

STRATEGIC PLAN 2025 – 2030



CapeNature

Conserve. Explore. Experience.





CapeNature

Conserve. Explore. Experience.

STRATEGIC PLAN

2025 – 2030



EXECUTIVE AUTHORITY STATEMENT

The disastrous wildfires that swept through large parts of Los Angeles in the United States at the beginning of 2025 once again highlighted the tension between human development and the natural environment in which we live. It also reminds us that if we ignore climate change and the impact it has on our environment, we will suffer the consequences.

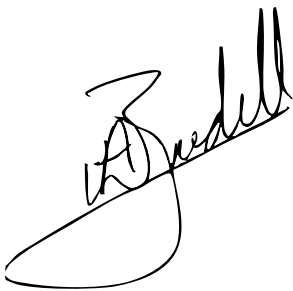
Biodiversity is being threatened on a global scale, and in the Western Cape we must also confront this reality. As a province, we are blessed with more than 10 000 plant species, of which 68% is endemic. Unfortunately, many of these are threatened, with 334 species categorised as critically endangered. Looking at our animal kingdom, 47 species are recognised as being critically endangered.

CapeNature, as the provincial biodiversity and environmental custodian, has a crucial role to play in how we address these challenges. We know that healthy ecological infrastructure and sound biodiversity is one of our best safeguards for a healthy human environment in which to live and work. A healthy environment is also our best buffer against the challenges of climate change.

One of my focus priorities for this new term is to work towards future proofing our province through improved disaster and climate resilience. A mega fire, such as the Los Angeles fire, or the one we experienced in Knysna in 2018, cannot only be controlled with conventional firefighting equipment and techniques. We must focus on preventative measures such as fire-safe town planning and development zoning, fire breaks, alien clearing, and sufficient buffer zones. Landscaping and choices regarding vegetation in public spaces, urban parks, and home gardens need to become part of the solution and not add to the risk of wildfires.

I want to wish CapeNature all the best as it embarks on its next 5-year strategic cycle, as the entity continues to manage a growing conservation estate, already larger than 1 000 000 hectares, and with the target of growing, together with partners and landowners, with 5 000 hectares each year going forward.

CapeNature's Strategic Plan 2025-2030 is herewith republished and electronically re-tabled subsequent to the initial version published in March 2025. This follows from the re-tabling of the national budget by the National Minister of Finance on 21 May 2025 and ahead of the re-tabling of the Provincial budget on 3 June 2025. Given that the 2025 budget tabled in March 2025 remains unchanged, the only amendment made to the Entity's Strategic Plan 2025-2030 involved updating the ISBN and PR numbers. This is in line with the requirements of the Public Finance Management Act (PFMA) and the Department of Planning, Monitoring and Evaluation (DPME) Revised Framework for Strategic Plans and Annual Performance Plans (2019).



Mr A Bredell

Executive Authority of CapeNature

02 June 2025

ACCOUNTING AUTHORITY STATEMENT

Every year, the evidence of our changing climate becomes undeniable: we are living through the hottest years ever recorded, with each surpassing the last. The relentless rise in global temperatures is a stark reminder of the accelerating devastating impact of climate change on our ecosystems. Soaring temperatures and a mixed scenario of progress and ongoing challenges, as evidenced by the Western Cape State of Environment Outlook Report 2024, show that there is much work to be done. For CapeNature, this reality underscores the immense importance of the work ahead and the responsibility the Entity has as the custodian of the Western Cape Province's biodiversity and in maintaining our ecological infrastructure and ecosystem services.

Moreover, CapeNature has a heightened responsibility given one of the six floristic kingdoms – the Cape Floristic Region – is situated almost entirely within the Province and under the custodianship of the Entity. The Cape Floristic Region is home to approximately 9 000 plant species, 70% of which are endemic, meaning they occur nowhere else on Earth. The region is home to a fifth of all plant species in Africa, despite occupying less than 0.5% of the continent's land mass. There are 12 plant families that occur only in Southern Africa and of these, five are found only in the Cape Floristic Region.

CapeNature's mandate within the Province takes on greater importance set against this backdrop, while warming global temperatures that threaten biodiversity, intensify droughts and wildfires, and disrupt ecosystems, remain a significant challenge. The Entity will endeavour to strengthen its resolve and partnerships to safeguard the natural heritage of the Western Cape for generations to come.

One mechanism to combat climate change and contribute to the Province's preparedness, is a focus over the next five years on ecological infrastructure. The Western Cape's economy is interconnected in ecosystem goods and services that sustain our communities and drive development. CapeNature continues to play an instrumental role in managing the ecological assets and infrastructure that underpin a healthy and functional environment. In doing so, the Entity will align its work with the objectives of the Ecological Infrastructure Investment Framework (EIIF) and the Western Cape Government's (WCG's) One Health approach. This synergy ensures that our Province thrives, even in the face of increasing population pressures, urbanisation, and the ongoing impacts of climate change.

The 2022-2026 Catchment to Coast Strategy has been pivotal in guiding the restoration and maintenance of these systems, which contributes to more stable and sustainable supply of clean water, regulate climate impacts and protect against disasters like floods and droughts. By focusing on priority areas, CapeNature is working to build ecological resilience and protect the Western Cape's biodiversity. These efforts are proactively building resilience while supporting disaster risk reduction.

Recognising the critical link between ecological infrastructure and socio-economic development, CapeNature aligns with the WCG's commitment to leveraging ecological assets to create work opportunities and address climate and water risks. These efforts not only support the United Nations Sustainable Development Goals but also reflect the global vision to "Build Back Better."

The 2025/26 Annual Performance Plan also marks the first year of CapeNature's new 5-year strategic cycle, which brings forth an exciting new chapter for the Entity. I am proud of what CapeNature has accomplished over the past five years, which included the adoption of the Western Cape Biodiversity Act, 2021 (Act 6 of 2021). The Entity continues to deliver on its mandate in accordance with this Act.

Over the next five years, a fundamental cornerstone of the Entity is to maintain sustainability and achieve the targeted outputs. The expansion of the conservation estate remains a bedrock of CapeNature's work, and through partnerships with landowners, the protected area expansion target will be achieved. The Entity already manages a significant 1 099 999.45 ha and aims to add a further 5 000 ha each year. Complementing this process is an improvement in the regulatory and compliance environment through more effective biodiversity surveillance, monitoring and evaluation.

Finally, I thank the Chief Executive Officer (CEO) and Management for their commitment and creation of an enabling environment, the Board for their vision and leadership, the staff for their dedication, and everyone for taking the mandate of conserving our Province's unique biodiversity seriously.

CapeNature's Strategic Plan 2025-2030 is herewith republished and electronically re-tabled subsequent to the initial version published in March 2025. This follows from the re-tabling of the national budget by the National Minister of Finance on 21 May 2025 and ahead of the re-tabling of the Provincial budget on 3 June 2025. Given that the 2025 budget tabled in March 2025 remains unchanged, the only amendment made to the Entity's Strategic Plan 2025-2030 involved updating the ISBN and PR numbers. This is in line with the requirements of the Public Finance Management Act (PFMA) and the Department of Planning, Monitoring and Evaluation (DPME) Revised Framework for Strategic Plans and Annual Performance Plans (2019).

M Loubser

Ms M Loubser

Accounting Authority of CapeNature

02 June 2025




OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the Accounting Authority of CapeNature under the guidance of the Chief Executive Officer.
- Takes into account all the relevant policies, legislation and other mandates for which CapeNature is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which CapeNature will endeavour to achieve over the period of 2025 to 2030.

Mr M Bhayat:



Chief Financial Officer

Dr A Naidoo:



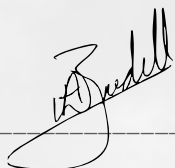
Chief Executive Officer

Ms M Loubser:



Accounting Authority

Approved by:



Mr A Bredell:

Executive Authority

Provincial Minister for Local Government,
Environmental Affairs and Development Planning

LIST OF ABBREVIATIONS AND ACRONYMS

| | |
|--------------|---|
| APP | Annual Performance Plan |
| CEO | Chief Executive Officer |
| CITES | Convention on International Trade in Endangered Species of Wild Fauna and Flora |
| CMSi | Conservation Management System |
| DFFE | Department of Forestry, Fisheries and the Environment |
| EIIF | Ecological Infrastructure Investment Framework |
| EPWP | Expanded Public Works Programme |
| ICT | Information and Communication Technology |
| MPAs | Marine Protected Areas |
| MTDP | Medium-Term Development Plan |
| MTEF | Medium-Term Expenditure Framework |
| NDP | National Development Plan |
| NR | Nature Reserve |
| PBSAP | Provincial Biodiversity Strategy and Action Plan |
| PPP | Public Private Partnership |
| PSP | Provincial Strategic Plan |
| SDG | Sustainable Development Goals |
| SLA | Service Level Agreement |
| SMME | Small, Medium and Micro Enterprise |
| SWSA | Strategic Water Source Area |
| WCG | Western Cape Government |
| WCP | Western Cape Province |

DEFINITIONS

| | |
|----------------------------------|--|
| Biodiversity | the variability among living organisms from all sources, including terrestrial, marine and other aquatic ecosystems and the ecological complexes of which they are part, and includes diversity within and between species, within and between populations, and of ecosystems. |
| Ecosystem | a dynamic complex of animal, plant and micro-organism communities and their non-living environment interacting as a functional unit, which may be terrestrial, coastal, inland aquatic, estuarine or marine, or a combination thereof. |
| Ecological Infrastructure | naturally functioning ecosystems that provide valuable services to people and the economy. |
| Ecological Resilience | the capacity of ecosystems to adapt to changes and disturbances yet retain their basic functions and structures. A resilient ecosystem can adapt to shocks and rebuilds itself when damaged. |
| Sustainability | meeting the needs of the present without compromising the ability of future generations to meet their own needs. (United Nations Brundtland Commission Report, 1987) |



TABLE OF CONTENTS

PART A: OUR MANDATE 10

1. Constitutional mandate.....11
2. Legislative and policy mandates.....11
3. Institutional Policies and Strategies over the five-year planning period 15
4. Relevant Court Rulings..... 15

PART B: OUR STRATEGIC FOCUS..... 16

5. Situational Analysis.....19
 - 5.1. External Environment Analysis 33
 - 5.2. Internal Environment 35

PART C: MEASURING OUR PERFORMANCE..... 38

6. Institutional Performance Information..... 39
 - 6.1 Measuring the Impact 39
 - 6.2 Measuring Outcomes..... 39
 - 6.3. Explanation of Planned Performance over the Five-Year Planning Period..... 40
7. Key Risks 41
8. Public Entities..... 41

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)..... 42





OUR MANDATE

1. CONSTITUTIONAL MANDATE

CapeNature is a Schedule 3C public entity responsible for the conservation of biodiversity in the Western Cape Province (WCP). It discharges this mandate in terms of Schedule 4 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) which sets out functional areas of concurrent national and provincial legislative competence.

2. LEGISLATIVE AND POLICY MANDATES

CapeNature is established in terms of the Western Cape Biodiversity Act, 2021 (Act 6 of 2021).

During the 2015-20 strategic planning cycle, CapeNature, together with the Department of Environmental Affairs and Development Planning, commenced a process to review the existing legal frameworks for biodiversity and conservation in the WCP. This process resulted in the assenting of the Western Cape Biodiversity Act, 2021 (Act 6 of 2021) in December 2021. The objectives of the Act are to:

- a) Give effect to the obligation of the state in terms of national legislation to act as trustee in relation to the environment;
- b) Give effect to section 81(m) of the Western Cape Constitution to protect and conserve the environment in the Province, including its unique biodiversity, for the benefit of present and future generations;
- c) Ensure the long-term ecological sustainability and resilience of biodiversity, ecosystems, ecosystem services and ecological infrastructure through implementation of the principles of ecological sustainability contemplated in section 6 and the protection of priority biodiversity and ecological infrastructure;
- d) Ensure human well-being and the long-term resilience of society and the economy through the conservation of protected areas, biodiversity, ecosystems, ecosystem services and ecological infrastructure;
- e) Enable reasonable and sustainable access to benefits and opportunities emanating from the conservation of protected areas, biodiversity, ecosystems, ecosystem services and ecological infrastructure;
- f) Establish institutional structures and organisational capacity for the effective discharging of the conservation and management of biodiversity and nature in the Province;
- g) Promote consultation, cooperation, integrated planning, decision-making and management in support of the conservation and sustainable use of biodiversity and ecosystem services in the Province;
- h) Promote systematic biodiversity planning and the attainment of the biodiversity targets for conservation set in the Biodiversity Spatial Plan and the Provincial Protected Areas Expansion Strategy;
- i) Regulate certain activities to be undertaken in a manner that enhances and protects the integrity and health of the environment;
- j) Subject to section 231 of the Constitution, implement and give effect to international agreements and best practices pertaining to the environment and conservation of biodiversity;
- k) Enable the financial and economic sustainability of the relevant institutions responsible for the conservation and management of biodiversity and nature in the Province; and
- l) Enable and develop an equitable and sustainable biodiversity economy in the Province, including the promotion and development of eco-tourism in areas under the control of CapeNature.

The proclamation to give effect to certain sections of the Western Cape Biodiversity Act has been published and took effect on 15 November 2022. The implementation of the Act will be undertaken in a phased approach, with the sections of the Act giving effect to governance and administrative requirements taking precedence. The proclamation repealed the Western Cape Nature Conservation Board Act.

CapeNature is subject to several international conventions, plans and national and provincial legislation and frameworks. **Figure 1** sets out the governance universe that CapeNature is subject to.

Figure 1: Governance Universe related to CapeNature's mandate



The purpose of the Western Cape Biodiversity Act is to provide a framework for the protection, management and sustainable use of biodiversity and ecosystems in the Province. The focus on sustainability has become more critical than ever. Sustainability is ability to maintain or support a process over time. It is defined as meeting the needs of the present without compromising the ability of future generations to meet their own needs (United Nations Brundtland Commission Report, 1987). This is broadly what sustainable development aims to achieve. This is profound under the current context of the increasing threat of climate change and the impact on the environment, economies and the social fibre. These concerns led to the formulation of the United Nations Sustainable Development Goals (SDGs), universal call to action to end poverty, protect the planet, and ensure that by 2030 all people enjoy peace and prosperity. The SDGs are depicted below.

Figure 2: United Nations Sustainable Development Goals (Source: United Nations Sustainable Development Goals)



CapeNature responds directly or indirectly to the SDGs of No Poverty (SDG 1), Good Health and Well-being (SDG 3), Gender Equality (SDG 5), Clean Water and Sanitation (SDG 6), Decent Work and Economic Growth (SDG 8), Industry, Innovation and Infrastructure (SDG 9), Sustainable Cities and Communities (SDG 11), Responsible Consumption and Production (SDG 12), Climate Change (SDG 13), Life Below Water (SDG 14), Life On Land (SDG 15) and Peace, Justice and Strong Institutions (SDG 16).

The following are the key international conventions and national and provincial statutes **relevant to the implementation of the mandate of nature conservation** and include all amendments to these acts and ordinances and any regulations promulgated thereunder. Note that the list below excludes all other relevant legislation that public entities as employers, implementers of government mandates and managers of public finance are subject to. Notably included within the context of international agreements CapeNature strives to work within its operations to deliver areas of impact in meeting the Sustainable Developments Goals.

INTERNATIONAL CONVENTIONS, PROTOCOLS AND POLICIES

- Agreement on the Conservation of African-Eurasian Migratory Waterbirds (AEWA)
- Convention on Biological Diversity (CBD)
- Convention concerning the Protection of the World Cultural and Natural Heritage (WHC)
- Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)
- Convention on the Conservation of Migratory Species of Wild Animals (CMS)
- Convention on Wetlands of International Importance especially as Waterfowl Habitat (Ramsar Convention)
- Nagoya Protocol on Access and Benefit Sharing
- Nairobi Convention and the implementation of the Strategic Action Programme for the protection of the Western Indian Ocean from land-based sources and activities (WIOSAP)
- The Convention for Cooperation in the Protection, Management and Development of the Marine and Coastal Environment of the Atlantic Coast of the West, Central and Southern Africa Region (Abidjan Convention)
- United Nations Educational, Scientific and Cultural Organisation (UNESCO) Man and Biosphere (MAB) Programme
- United Nations Framework Convention on Climate Change (UNFCCC) and the Kyoto Protocol
- United Nations Paris Agreement on Climate Change

NATIONAL LEGISLATION

- Carbon Tax Act, 2019 (Act 15 of 2019)
- Civil Aviation Act, 2009 (Act 13 of 2009)
- Compensation for Occupational Injuries and Diseases Act, 1993 (No 130 of 1993)
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Construction Industry Development Board Act, 2000 (Act 38 of 2000)
- Criminal Procedure Act, 1977 (Act 51 of 1977)
- Disaster Management Act, 2002 (Act 57 of 2002)

- Environmental Conservation Act, 1989 (Act 73 of 1989)
- Forest Act, 1984 (Act 122 of 1984)
- Marine Living Resources Act, 1998 (Act 18 of 1998)
- Marine Spatial Planning Act, 2018 (Act 16 of 2018)
- Minerals Act, 1991 (Act 50 of 1991)
- Mountain Catchment Areas Act, 1970 (Act 63 of 1970)
- National Environmental Management Act, 1998 (Act 107 of 1998)
- National Environmental Management: Biodiversity Act, 2004 (Act 10 of 2004)
- National Environmental Management: Integrated Coastal Management Act, 2008 (Act 24 of 2008)
- National Environmental Management: Protected Areas Act, 2003 (Act 57 of 2003)
- National Environmental Management: Waste Act, 2008 (Act 59 of 2008)
- National Forests Act, 1998 (Act 84 of 1998)
- National Heritage Resources Act, 1999 (Act 25 of 1999)
- National Prosecuting Authority Act (Act 32 of 1998)
- National Veld and Forest Fire Act, 1998 (Act 101 of 1998)
- National Water Act, 1998 (Act 36 of 1998)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Promotion of Access to Information Act, 2000 (Act 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)
- Protection of Personal Information Act, 2013 (Act 4 of 2013)
- Sea Birds and Seals Protection Act, 1973 (Act 46 of 1973)
- Seashore Act, 1935 (Act 21 of 1935)
- Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013)
- World Heritage Convention Act, 1999 (Act 49 of 1999)

PROVINCIAL LEGISLATION

- Constitution of the Western Cape, 1998 (Act 1 of 1998)
- Nature Conservation Ordinance, 1974 (Ordinance 19 of 1974)
- Western Cape Biodiversity Act, 2021 (Act 6 of 2021)
- Western Cape Land Administration Act, 1998 (Act 6 of 1998)
- Western Cape Land Use Planning Act, 2014 (Act 3 of 2014)
- Western Cape Planning and Development Act, 1999 (Act 7 of 1999)

NEW LEGISLATION AND POTENTIAL IMPACTS

The following legislation are either new or pending and it is envisaged that these legislations will impact CapeNature.

- Climate Change Act, 2024 (Act 22 of 2024)
- National Environmental Management Laws Amendment Bill
- Public Procurement Act, 2024 (Act 28 of 2024)



The following are key national and provincial environmental and biodiversity strategic policy frameworks that guide CapeNature's strategic response during the current strategic plan cycle. These lists are not exhaustive and exclude frameworks, policies and legislation currently in draft format.

NATIONAL STRATEGIC FRAMEWORKS

- Medium-Term Development Plan, 2025-2029
- National Development Plan, 2030
- National Biodiversity Economy Strategy, 2015
- National Biodiversity Strategy and Action Plan, 2015-2025
- National Biodiversity Framework, 2019-2024
- National Climate Change Policy, 2011
- National Framework Strategy for Sustainable Development, 2009
- National Protected Areas Expansion Strategy, 2016
- National Strategy for Sustainable Development and Action Plan, 2011
- Strategic Framework and Overarching Implementation Plan for Ecosystem-Based Adaptation (EbA) in South Africa 2016 - 2021

PROVINCIAL STRATEGIC FRAMEWORKS

- OneCape 2040
- Provincial Biodiversity Strategy and Action Plan, 2015-25
- Provincial Coastal Management Programme, 2016
- Western Cape Climate Change Response Strategy, 2022
- Western Cape Ecological Infrastructure Investment Framework, 2021
- Western Cape Green Economy Strategic Framework, 2013
- Western Cape Government: Provincial Strategic Plan, 2019-2024
- Western Cape Growth for Jobs Strategy
- Western Cape Integrated Drought and Water Resilience Plan
- Western Cape Protected Areas Expansion Strategy, 2021
- Western Cape Provincial Spatial Development Framework, 2014

3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

CapeNature's strategic planning is aligned to the Integration and Transversal Areas, and the portfolios that they cover, as contained in the WCG Provincial Strategic Plan (2025-2030) and is informed by its legislative mandates and assigned functions. As the mandated biodiversity conservation agency for the Province, CapeNature's strategic planning is integrated with the Provincial Biodiversity Strategy and Action Plan (PBSAP) 2015-2025, and incorporates responses to the Growth for Jobs Strategy, the Western Cape Climate Change Response Strategy and the Western Cape Integrated Drought and Water Resilience Plan.

The PBSAP integrates CapeNature's mandate to develop, implement and mainstream the Western Cape Biodiversity Spatial Plan, the Western Cape Protected Area Expansion Strategy, the Western Cape State of Biodiversity Report, Protected Area Management, Estuary Management, regulations for compliance and enforcement, and to unlock socio-economic opportunities, provide access to nature and natural resources, nature-based tourism and support for a biodiversity economy sector. A process to review and update the current Western Cape Biodiversity Spatial Plan (2017) was initiated during the 2023/24 reporting period and was published for public comment. The Provincial Notice to adopt the Plan was published in the Western Cape Provincial Gazette on 13 December 2024. The Western Cape Protected Areas Expansion Strategy (WC PAES) for 2021 to 2025 was revised, taking into consideration of the Priority Biodiversity Area categories as outlined in the newly adopted Western Cape Biodiversity Spatial Plan, where both the conservation value of biodiversity and the urgency for protection were considered. The draft 2024 WC PAES will be published for public comment on 31 January 2025.

CapeNature supports integrated spatial planning for social, economic, energy, ecological and technological infrastructure to ensure long-term ecological sustainability and resilience of biodiversity, ecosystems, and ecosystem services. Healthy ecosystems enable an equitable and sustainable biodiversity economy in the Province, which includes the promotion and development of eco-tourism.

The WCG has recognised investment into ecological infrastructure as a mechanism to grow the economy and create work opportunities through associated value chains while simultaneously addressing key climate and water risks and future-proofing critical ecosystem services for the Province. The investment into ecological infrastructure is strategically aligned to provincial priorities. Ecological infrastructure includes all the ecosystems found in nature. Increasingly there is realisation of the infrastructure value in that these systems provide a range of ecosystem services that support humans, animals, plants and micro-organisms. There is also a realisation that this infrastructure is the bases for healthy economic growth and provides risk mitigation against extreme weather events such as flooding, droughts, heat and cold. Healthy natural additionally also provide some mitigation against emerging diseases and build disease resilience for plants, animals and humans.¹

4. RELEVANT COURT RULINGS

All judgements relevant to the operations of CapeNature as handed down by the Constitutional Court, the Supreme Court of Appeal, the High Court and the Labour Court are perused and implemented where appropriate and applicable.

¹ Provincial Biodiversity Strategy and Action Plan (PBSAP) 2015-2025



**OUR
STRATEGIC
FOCUS**



VISION

Create a sustainable future in which biodiversity flourishes and communities thrive.



MISSION

To protect and enhance the natural environment of the Western Cape, while fostering a deep connection between people and nature.



VALUES

Our **NATURE** values guide our actions, inspire our efforts, and define our purpose –

NURTURE

We nurture the natural world and the communities that depend on it, fostering a symbiotic relationship that promotes wellbeing, dignity, and care. We treat our colleagues, stakeholders, and the environment with compassion and respect, celebrating the interconnectedness of people and nature.

ADVOCATE

We advocate for conservation and sustainable practices, empowering communities and staff to be champions of environmental stewardship. Through innovation and knowledge-sharing, we inspire sustainable practices that protect biodiversity and give a voice to vulnerable communities and the environment, thereby ensuring meaningful representation and collective action.

TRUST

We build trust through transparency, accountability, and integrity, ensuring ethical and reliable actions that inspire confidence in all we do. Our actions reflect words as we take responsibility for achieving our goals with honesty, creativity and consistency. We foster an ethical culture and deliver service excellence, demonstrating reliability and a commitment to ethical decision-making.

UNIFY

We unite people and nature, working collaboratively to build harmonious relationships where both can thrive. Collaboration with communities, stakeholders, and staff is central to achieving our shared goals. By building strong connections and acting with urgency and care, we ensure balance and mutual benefit between people and the environment.

RESPECT

We respect the diversity of life and cultures, recognising the interconnectedness of all living things and promoting equity and inclusion. We honour the unique contributions of all individuals and species, ensuring our actions embrace inclusivity and eradicate discrimination. Respect for nature and people drives our commitment to sustainability, heritage, and conservation.

EMPOWER

We empower our team and communities to take meaningful action, providing tools, knowledge, and opportunities to create lasting impact. By building skills, confidence, and capacity, we enable individuals to contribute meaningfully to conservation and sustainable development. Through creativity and forward-thinking solutions, we tackle environmental challenges and inspire lasting change.

VALUE PROPOSITION

The below value proposition summarises the objectives contained in the Western Cape Biodiversity Act.

Figure 3: CapeNature Value Proposition



5. SITUATIONAL ANALYSIS

The situational analysis provides an internal and external context for the Entity's work and sets out how the Entity operates within the internal and external environment. The context informs the Entity's strategic focus over the 2025-2030 strategic planning period.

INTRODUCTION

The Western Cape is a province of outstanding natural beauty, is among the country's leading exporter of agricultural commodities and is a preferred tourism destination. The global importance of its biodiversity is well recognised. The Western Cape has estuarine, freshwater, marine and terrestrial landscapes characterised by high levels of plant and animal biological diversity and endemism.

The largest portion of the Cape Floristic Region is confined to the WCP, which is the smallest of the six floral kingdoms in the world. The Cape Floristic Region is also one of 36 recognised global biodiversity "hotspots" which are geographic regions that have high levels of biodiversity, but that are also the most threatened reservoirs of plant and animal life on earth. These regions, constitute some of the world's most important ecosystems providing crucial ecosystem services for the benefit of humans.

Of all the plant species recorded in South Africa, an estimated 52.2% are found in the Western Cape. The region is also endowed with a cultural heritage that reflects the evolution of humankind and the development of rich cultures of hunter-gatherers and pastoralists who populated the ancient landscape. Extensive ancient cultural and rock-art sites throughout the Cape Fold Mountains and the coastal zone bear witness to this rich history. With this endowment of rich natural and cultural heritage comes significant responsibilities to current and future generations. CapeNature, as the custodian of biodiversity and many of the conservation landscapes in the Western Cape, adopts a strategic adaptive management approach to conserving nature for resilience and sustainability.

Amidst the continued response to the longer-term impacts of the global pandemic and the alarming rate of the global decline in species and continued degradation of ecosystems, CapeNature will continue in its pursuit to align and contribute to the global targets of the Convention on Biological Diversity and deliver on its delegated mandate to protect the environments as entrenched in the Constitution of South Africa.

The National Development Plan (NDP) 2030 set out a long-term vision for the country and provides the programme through which

poverty can be eliminated and inequality can be reduced. Economic growth is fundamental in this respect and must be achieved in a manner that benefits all South Africans. One of the critical actions contained in the NDP is the implementation of interventions that ensures environmental sustainability and resilience to future natural disasters and climate related events. These interventions are addressed in Chapter 5, Environmental Sustainability and Resilience, of the NDP.

It is envisaged that by 2030, South Africa's transition to an environmentally sustainable, climate-change resilient, low-carbon economy and just society should have been realised. This vision is closely aligned to the desired environment-related outcome of protected and enhanced environmental assets and natural resources in the current delivery cycle of the NDP. The Kunming-Montreal Global Biodiversity Framework (GBF) was adopted during the fifteenth meeting of the Conference of the Parties (COP 15) of the United Nations Convention on Biological Diversity. The implementation of the Framework is supported by landmark agreements, with the landmark agreement for nature consisting of four overarching global goals and 23 targets that aim to address halting biodiversity loss through the sustainable use and management of ecosystem services, preventing the extinction of species, and protecting the rights of local and indigenous communities through fair access and benefit-sharing of genetic resources. Conservation Planning ideally should endeavour to align with the Framework and the adopted White Paper on the Conservation and Sustainable Use of South Africa's Biodiversity and the revised National Biodiversity Strategy and Action Plan. These foundational documents are aligned with the strategic and operational aspects of the work performed across the Entity's landscapes.

The citizens of the Western Cape, especially those communities adjacent to its protected areas, are core to the work performed by the Entity. In support of the PSP and the Growth for Jobs Strategy, CapeNature is committed to job creation in localities adjacent to its protected areas. The Entity provides employment opportunities through the environmental programmes implemented by the Entity and work opportunities through the appointment of Small, Micro and Medium Enterprises (SMMEs). These SMMEs provide key services to the Entity, which includes invasive alien plant clearing, fire break construction and maintenance, hiking trail maintenance, servicing of tourism facilities and reserve road maintenance. The Entity also invests in the development and training of these SMMEs, thereby supporting and sustaining livelihoods in the broader community. Through the eco-tourism and access activities implemented within the primary conservation mandate, the Entity facilitates access and promotes the sustainable use of resources.

CapeNature has made concerted effort to expand and diversify its eco-tourism offerings to as broad a spectrum of society. This facilitates greater opportunities for interaction between communities. The Entity's advocacy focus encourages participation

of all communities with a specific focus on women, youth, people with disabilities and school learners. Through these initiatives, amongst others, citizens are encouraged to interact with the Entity and ensure progress towards the vision of conserving nature for resilience and sustainability. This in turn supports the WCG's promise to be citizen centric and promote nation building.

STRATEGIC ALIGNMENT

OVERVIEW OF THE MTDP 2024-2029

The Medium-Term Development Plan (MTDP) 2024-2029 serves as the five-year strategic plan for South Africa's 7th Administration under the Government of National Unity (GNU), formed following the 29 May 2024 general elections. It acts as the implementation framework for the National Development Plan (NDP): Vision 2030, aligning with its goals while emphasising development outcomes and economic growth.

The MTDP replaces the Medium-Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results. It was approved by Cabinet Lekgotla on 29 January 2025 and is structured around three core strategic priorities:

1. Inclusive growth & job creation (Apex priority) – driving economic interventions across all spheres of government.
2. Reducing poverty & tackling the high cost of living – ensuring social protection and economic inclusion.

3. Building a capable, ethical & developmental state – enhancing governance, law and order, and enabling infrastructure.

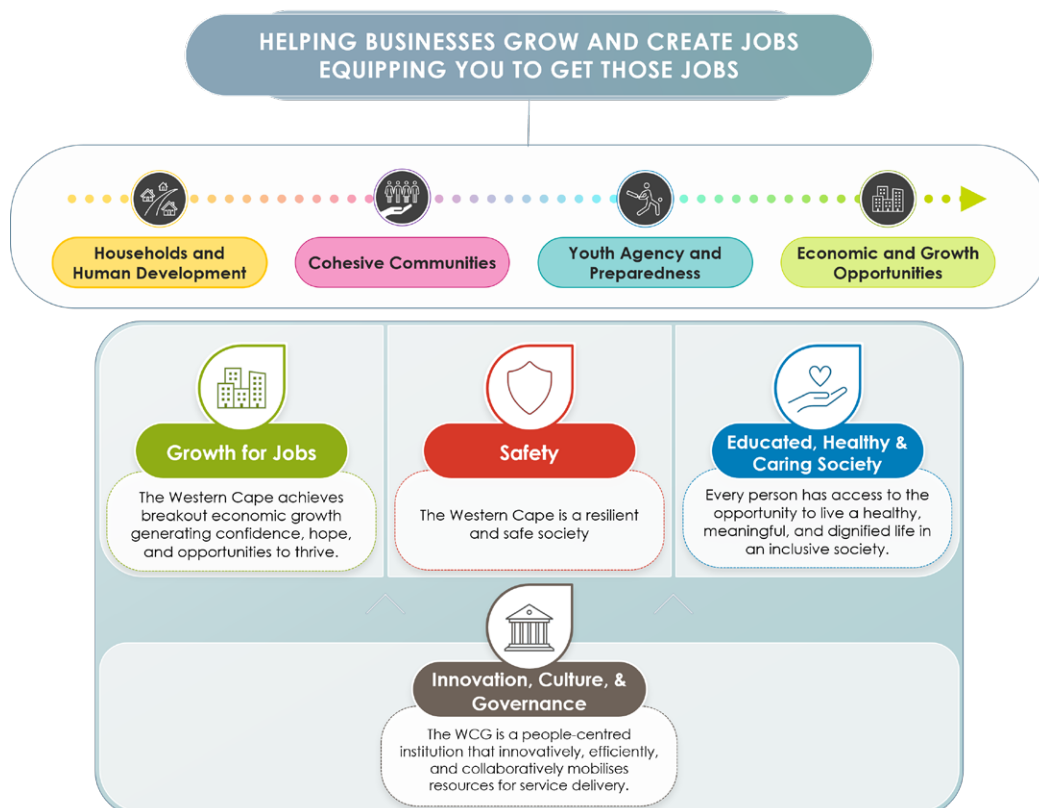
The WCG aligns its strategies with the MTDP's priorities while maintaining its own provincial mandates through the Provincial Strategic Plan (PSP) and the Provincial Strategic Implementation Plan (PSIP).

- Economic Growth & Job Creation: WCG will contribute through provincial economic policies, investment attraction, skills development, and infrastructure projects that support the national focus on inclusive growth.
- Poverty Reduction & Social Interventions: WCG's social development programs, health initiatives, and education reforms will align with the national emphasis on lowering the cost of living.
- Building a Capable State: The WCG's governance innovation, service delivery efficiency, and regulatory frameworks will support the national goal of strengthening institutional capacity and ethical leadership.

PROVINCIAL STRATEGIC PLAN 2025-2030

The Provincial Strategic Plan (PSP) 2025-2030 sets out the Western Cape Government's (WCG) strategic priorities and goals for the next five years. It provides overarching direction for government action, focusing on people-centred outcomes that drive meaningful change for residents.

Figure 4: Overview of Provincial Strategic Plan 2025-2030



PROVINCIAL PORTFOLIOS

The implementation of the PSP is driven by four Provincial portfolios. The portfolios are clusters of Departments that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government's key priorities. These priorities span economic, safety, social, and institutional policy domains.

The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each Department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio.

The four strategic portfolios are:

| | |
|---|--|
|  Growth for Jobs | The Western Cape achieves breakout economic growth generating confidence, hope, and opportunities to thrive. |
|  Educated, Healthy, and Caring Society | Every person has access to the opportunity to live a healthy, meaningful, and dignified life in an inclusive society |
|  Safety | The Western Cape is a resilient and safe society. |
|  Innovation, Culture, and Governance | The WCG is a people-centred institution that innovatively, efficiently, and collaboratively mobilises resources for service delivery |

Figure 5: Integrated Impact Areas



To maximise the effectiveness of government interventions, the PSP follows a life course and systems approach. This means that policies and programmes consider the needs and responsibilities of residents from childhood to old age, ensuring government services are structured accordingly.

The PSP promotes an integrated approach where Departments and entities work together towards the Integrated Impact outlined for each of the four areas of the life course.




| | |
|--|--|
| Households and Human Development | Creating safe, healthy environments that promote lifelong development and self-sufficiency |
| Cohesive Communities | Strengthening social ties to build safe, caring, and resilient communities. |
| Youth Agency & Preparedness | Empowering young people with the skills and opportunities to participate in society, access economic opportunities, and continue learning. |
| Economic & Growth Opportunities | Expanding economic opportunities and fostering confidence, hope, and prosperity. |

In addition, two transversal areas address broader structural and environmental factors that shape service delivery and enable people along the entire life course:

| | |
|---|--|
| Resource Resilience | Creating safe, healthy environments that promote lifelong development and self-sufficiency |
| Spatial Transformation, Infrastructure, and Mobility | Strengthening social ties to build safe, caring, and resilient communities. |

ENTITY'S ALIGNMENT WITH PSP FOCUS AREAS

The PSP outlines key focus areas that align with its Portfolios and Integrated Impact Areas. Each entity aligns its Strategic Plan with these focus areas to ensure a coordinated approach to achieving provincial priorities.

| | | |
|--|---|---|
|  <p>Growth for Jobs</p> <p>Energy Resilience and Transition to Net Zero</p> <p>Water Security and Resilience</p> <p>Infrastructure and the Connected Economy</p> |  <p>Educated, Healthy & Caring Society</p> <p>Improved Spatial Transformation and Social Infrastructure</p> <p>Effective Approach to One Health and Disaster Management</p> |  <p>Innovation, Culture, & Governance</p> <p>Integration and Collaboration</p> <p>Culture and People-Centred Delivery</p> <p>Ease of Doing Government</p> |
|--|---|---|

Through the above focus areas, CapeNature, as an entity of the Department of Environmental Affairs and Development Planning, contributes to integrated impact in Economic and Growth Opportunities, Resource Resilience, and Spatial Transformation, Infrastructure, and Mobility.

CAPENATURE'S ALIGNMENT WITH THE PROVINCIAL STRATEGIC PLAN

Ecological infrastructure is recognised as a mechanism to grow the economy and create work opportunities through associated value chains while simultaneously addressing key climate and water risks and future-proofing critical ecosystem services for the Province. The investment into ecological infrastructure is strategically aligned to provincial priorities as expressed in the Western Cape Growth for Jobs Strategy, Western Cape Climate Change Response Strategy, Western Cape Integrated Drought and Water Resilience Plan and the Western Cape Infrastructure Framework.

The work of CapeNature is strategically and directly aligned with the two Transversal Focus Areas of Spatial Transformation, Infrastructure, and Mobility and Resource Resilience. These focus areas directly respond to the management and maintenance of ecological infrastructure.

The priorities of the Provincial Minister of Local Government, Environmental Affairs and Development Planning, Minister Anton Bredell, and within whose portfolio CapeNature falls under, are aligned to these focus areas and to the Transversal Focus Areas informed by the PSP Framework. Minister Bredell's priorities are listed as follows:

- *Grow our economy through spatial transformation and development facilitation;*
- *Future proof our province through improved disaster and climate change resilience; and*
- *Accountable local government delivering services that our residents deserve.*

Through conservation implementation on and off reserves the Entity seeks to maintain and improve the status of ecological infrastructure. The optimisation of job creation opportunities will be actively sought through the conservation activities associated with supporting ecological infrastructure including the management of alien invasive plants and firebreaks. Management of alien invasive plants build the water resilience of the Province while the management of fire breaks improves access both for alien plant clearing and for active fire-fighting interventions. **Figure 6** sets out how CapeNature mandate responds to the WCG's priorities.

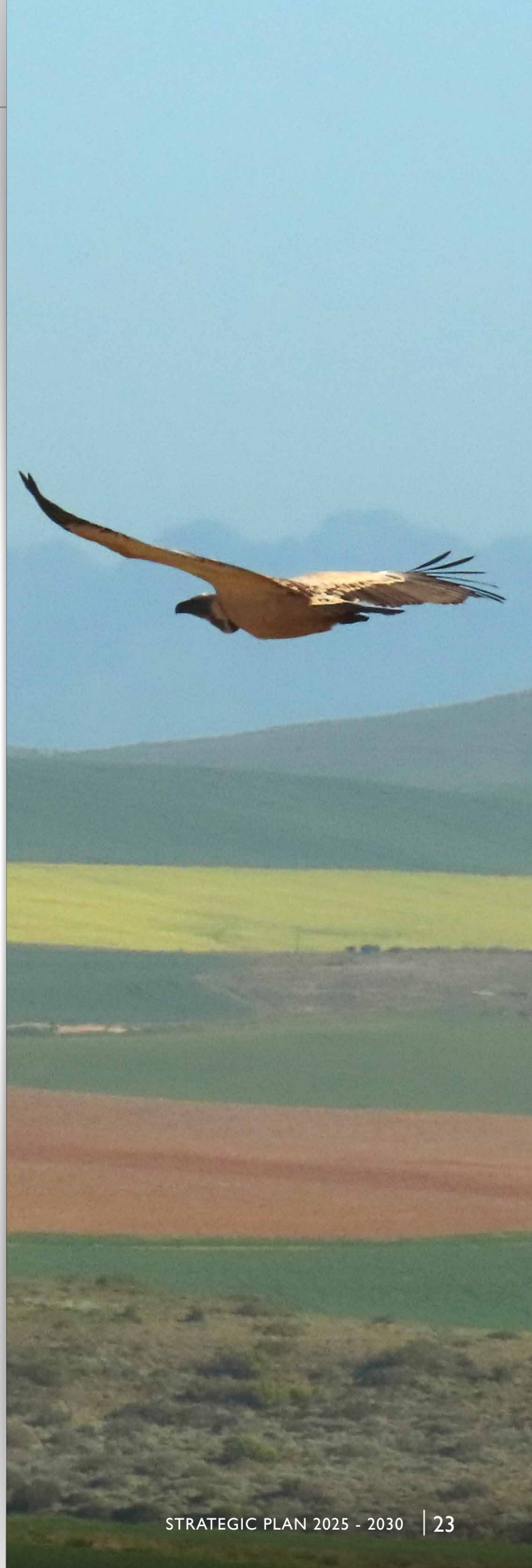
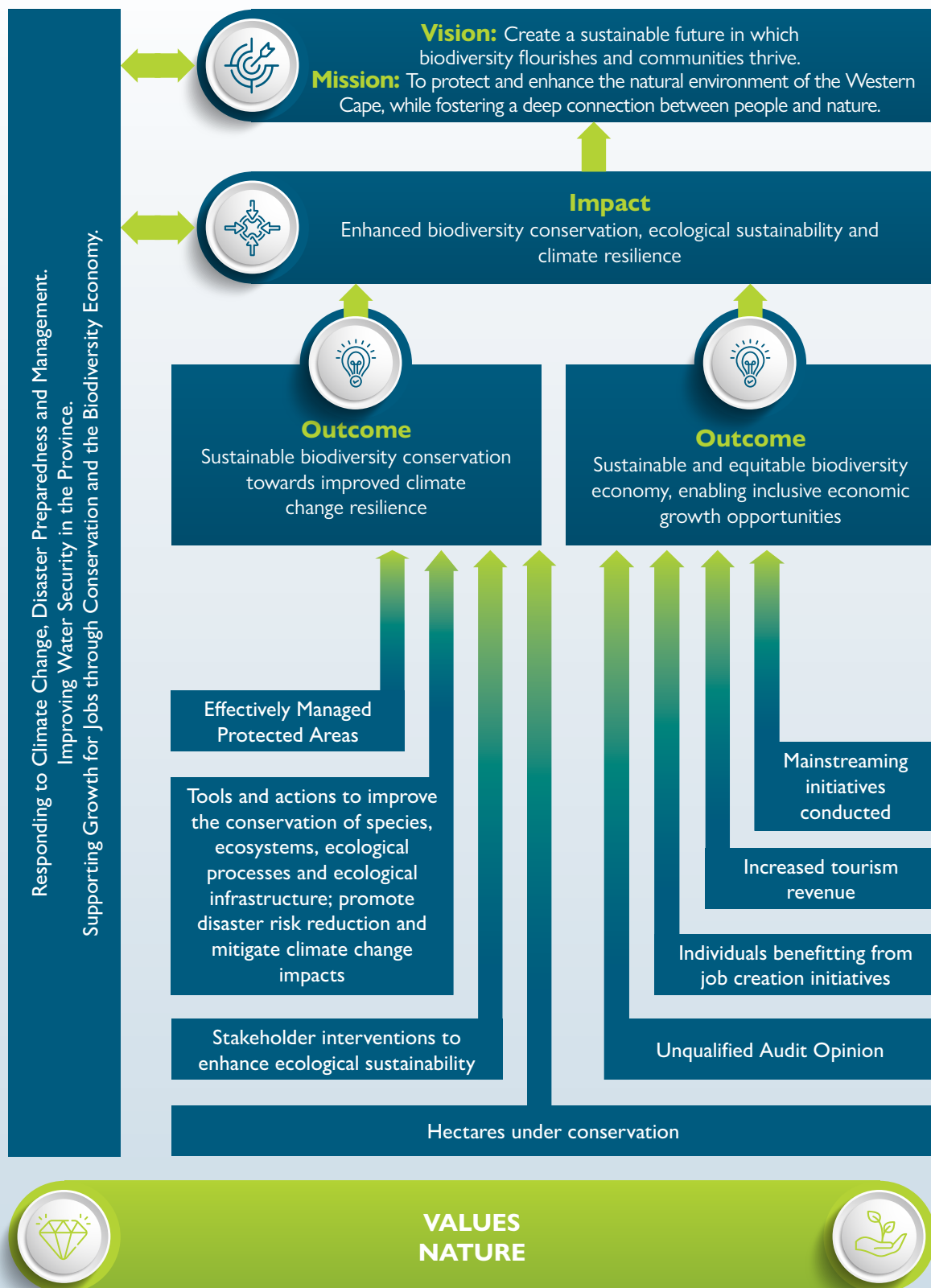


Figure 6: CapeNature's link to the WCG's priorities



CapeNature gives effect to the PSP by creating an enabling environment that provides opportunities, either directly or indirectly, for individuals to participate in the economy and to facilitate job creation. To this end the Entity has implemented, amongst others, the following initiatives:

- The review of processes and procedures to improve the ease by which clients interact with the Entity, e.g., expansion of online capability for booking products, third party booking platforms, customer experience management, revamped travel trade agreements and application processes, reviewed booking and cancellation terms and conditions, etc.
- The implementation of provisions to obtain Section 80 Exemptions from certain provisions of the Nature Conservation Ordinance in respect of applying for multiple permits. This is aimed at supporting the growth of green economies involving wildlife. The issuance of Exemptions decreases the number of permit transactions required by an applicant to be legally compliant, thereby increasing efficiencies with respect to the time taken to process permits.
- The development of the Western Cape Biodiversity Act Regulations and accompanying stakeholder engagements. This will result in significant law reform and “red tape” reduction, which will facilitate the wildlife economy and promote voluntary compliance.
- Collaborative research and citizen science to maximise biodiversity capability.
- Continued landscape-based service delivery that allows for upscaling of partnerships, co-operation and outcomes.

The above initiatives together with a number of other functional areas, including compliance and enforcement (CITES endorsements, permit applications and renewals, visible patrolling for illegal activities and poaching, unauthorised access and unlawful occupation, compliance inspections), integrated catchment management and disaster response mitigation, protected area management, maintenance of ecological infrastructure and the development and monitoring of protected area and biodiversity management plans, will be impacted by the constrained budget allocations resulting from the challenging macro-economic and fiscal dynamics impacting the 2024/25 financial year and over the next medium-term planning period.

THE ROLE OF NATURE CONSERVATION PERMITS IN SUPPORTING AND ENABLING SUSTAINABLE BIODIVERSITY-BASED ECONOMIES

The role of permits in the conservation of wildlife and the supporting the biodiversity economy, focuses on how CapeNature, through its compliance and enforcement activities, which includes biodiversity authorisations and permits, regulates human activities and contribute to the sustainable management of protected species.

Permits as regulatory tools, are central to balancing the sustainable use of wildlife and conservation efforts. They help track and regulate activities that impact wildlife, ensuring that these activities align with conservation goals.

Over the past several years, several improvements have been introduced to streamline permit processes to maximise efficiencies in service delivery. These improvements include, but are not limited to:

- Issuance of transport permits for certain game species within three working days.
- Allowing landowners to conduct self-inspections for the Certificate of Adequate Enclosure.
- Permitting the introduction of species like nyala and impala based on risk assessments submitted by landowners.
- Introduction of Section 80 Exemption Letters and extended permit validity periods to reduce administrative burdens.

As far as the conservation impact authorisations issued by CapeNature is concerned, permits positively contribute to the protection and conservation of species by collecting valuable data on wildlife trends and aiding scientific research. This data supports the sustainable management of species and helps inform conservation strategies.

Permits are crucial for the facilitation of wildlife management as they relate to the translocation of species, regulation of hunting, trophy exports and taxidermy services, all of which are essential components of wildlife management and conservation. The primary goal of the annual hunting notice, for example, is to provide hunters with clear, legally binding guidelines on how to hunt legally, sustainably and ethically within the Western Cape. This notice is part of broader efforts to promote sustainable wildlife management in the Western Cape. By regulating hunting seasons, bag limits, and hunting methods, the Province aims to protect its biodiversity while allowing for the regulated use of wildlife resources.

Permits serve as a critical tool in both regulating human interactions with wildlife and facilitating the conservation of protected species through streamlined processes and the collection and sharing of important data.

GROWTH FOR JOBS (G4J)

The PSP and the NDP identifies the creation of opportunities for growth and jobs as a strategic goal. CapeNature's footprint in the provincial landscape continues to support the vulnerable communities, and efforts to increase employment opportunities through other public employment programmes, remain a priority. Through its geographical footprint across the Western Cape, the Entity can strategically respond, facilitate and implement interventions that support job creation, wellbeing and safety.

The Western Cape Growth for Jobs (G4J) Strategy establishes an 'all of WCG' approach to the economy and job creation. The Entity responds directly and indirectly to the Strategic Framework in relation to the prioritised focus areas of infrastructure and connected economy, energy resilience, water security and resilience, technology and innovation and improved access to economic opportunities and employability.

Broadly, the Entity, through its biodiversity conservation mandate, endeavours to create a safe living environment for all through various scientific interventions, disaster management, as well as detection and prevention of criminal activities linked to poaching (biodiversity crime).

Equally, CapeNature endeavors to create a safe living environment through the eco-tourism and related infrastructure, by providing protected area access to all communities, including a specific focus on capacity building and outreach activities. Through both these mandates, economic stimulation is facilitated through providing job creation opportunities, which in turn contributes to the dignity and wellbeing of many families across the Province.

CapeNature facilitates job creation through the following interventions.

- Through the Expanded Public Works Programme (EPWP), the programme creates dignified work opportunities in rural communities that prioritises women, youth and people with disabilities.
- Natural Resource Management and Integrated Catchment Management utilises services of local SMMEs for various tasks such as invasive alien clearing vegetation, maintaining firebreaks, firefighting, road and trail maintenance. The Entity also invests in training and development of these SMMEs.
- Eco-tourism creates jobs through infrastructure development, maintenance, SMME opportunities for provisions of goods and services and through concession and Public Private Partnership (PPP) opportunities.
- Paid learnerships and intern programmes provide experiential learning and job market readiness.

It is critical that the Entity maintains the current product offerings and investigate and invests in other infrastructure offerings. CapeNature's products are situated in the rural areas and in many cases are among few other sources of jobs and income for the local communities. The investment of the earmarked funding on infrastructure development is a key driver of economic growth and stability in these areas. Without the continued investment in infrastructure and technology it is unlikely that the Entity's revenue base will grow, with the knock-on negative impact on local communities and conservation broadly. An inherent part of CapeNature's operations nature is the unpredictability of natural disasters, impacting negatively on planning, implementation, loss of revenue, damage to infrastructure, construction delays, cost of doing business, and impact on customer experience and reputation management etc. The continuity of the earmarked

funding provides for the future-proofing, sustainability and growth of the Entity's eco-tourism portfolio. This is now more critical in the current context of the adverse weather conditions and events observed in the Province.

A critical enabler to the PSP, and a key driver to economic growth, investment, and job creation, is to improve the Province's energy resilience. This has become increasingly important to mitigate the impacts of load shedding and water scarcity. In responding to and in support of this initiative, the Entity develops infrastructure to address sustainability and energy saving considerations such as waterless toilets, rainwater harvesting and solar energy. The Entity will continue to investigate and pursue initiatives that will support the Province to become more energy resilient, thereby contributing to its growth, development, and sustainability. Several of the Entity-managed reserved have piloted and implemented greener technologies.

SAFETY AND EDUCATED, HEALTHY & CARING SOCIETY

The Entity responds to the safety and educated, healthy & caring society portfolios in the following manner.

- The management of our catchment areas provides the citizenry of the Western Cape higher yield and quality of water.
- The vast landscapes provide areas for pollinators, which is crucial for food security.
- The Entity provides access to pristine reserves for cultural, spiritual, traditional and recreation purposes.
- Wellness programmes through partnerships with organisations offering support to women and youth, using nature as a means of healing, therapy and rehabilitation.
- Sound land use advice, and spatial planning is provided, which contributes to safeguarding community livelihoods against fires, floods and other natural disasters.
- The management of human wildlife conflict.
- Criminal activity linked to biodiversity crime is prevented

INNOVATION, CULTURE & GOVERNANCE

The Entity will respond to the innovation, culture & governance portfolio in the following manner:

- Investing in relevant technology to automate repetitive work processes.
- Explore opportunities in technology and innovation to support the biodiversity and conservation management mandates.
- Ongoing investment in current ICT infrastructure and systems to enable connectivity and broad scale communication capability.
- Implement sound governance principles and systems through the compliance to laws and regulations and documented policies and procedures.
- Investigate the potential for the application and integration of Artificial Intelligence (AI) in business processes.

HUMAN RIGHTS MAINSTREAMING APPROACH

The WCG has undertaken to mainstream the human rights needs of the priority groups (women, children, people with disabilities and older persons). These groups, together with people with disabilities and older persons, are key considerations in responding to the portfolios of Growth for Jobs; Safety; Educated, Healthy & Caring Society contained in the PSP. Through the EPWP, the Entity facilitates the empowerment of women, youth and people with disabilities by striving to comply to the national targets for vulnerable groups. With its ongoing focus on local economic development initiatives, contractor development and the provision of work opportunities broadly, and more significantly in and around its protected areas and to surrounding communities, the Entity can respond to the needs of priority groups. These initiatives collectively promote that the needs of women, children, and people with disabilities are directly catered for. Implementing nature-based community projects that enhance the quality of life and support the wellbeing of society.

Core to the Entity's mandate is the maintenance of ecological infrastructure, which deliver ecosystem services, amongst others, a stable and sustained supply of clean, potable water and pollination services in support of both wild biodiversity and agriculture. Such services further extend the support provided to priority groups and contribute to the principles of equality, non-discrimination, human dignity and participation rights. This entails meaningful engagement with government and socio-economic rights as documented in the Framework for the Implementation of the Human Rights of Priority Groups in the Western Cape.

To further support this approach, CapeNature has embarked on a gender mainstreaming journey to ensure it meets the objectives of its approved Gender Mainstreaming Policy. The Policy is underpinned by principles that will assist CapeNature in evaluating current gender equality practices and addressing potential barriers. The Entity reports on gender mainstreaming to relevant stakeholders and the Board and at the quarterly oversight engagements with the Department of Environmental Affairs and Development Planning. Wellbeing and gender related initiatives are also being facilitated through Management engagements and the commemoration of specific calendar days. An internal working committee has been established to further drive initiatives with respect to gender, culture and human rights.

ECOLOGICAL INFRASTRUCTURE

Ecosystem goods and services, such as food; timber; medicines; fuel; clean air; clean, potable water; disaster risk reduction, including flood attenuation and pollination, are the foundation of the Western Cape economy. CapeNature plays a key role in managing the ecological assets and infrastructure in the WCP.

To achieve inclusive economic growth and to meet the national imperative for the delivery of basic services in a sustainable manner, it is essential that we maintain the functionality of the ecological infrastructure that underpins a healthy environment. This aligns with the objectives of the EIIIF for the Western Cape, which seeks to advance, facilitate and align investment that promotes healthy and resilient ecological infrastructure to yield goods and services that support physical, psychological and spiritual wellbeing in the face of population pressure, rapid urbanisation and climate change². The need to support physical, psychological and spiritual wellbeing aligns with the One Health approach adopted by the WCG, which aims to improve the health of humans, animals, and the environment. The Entity aligns to this approach in maintaining healthy freshwater systems which provide potable water and ecosystem services and monitoring and surveillance serving as early warning systems for ecosystem health and disease outbreaks.

Ecological infrastructure refers to features in the environment such as healthy mountain catchments, rivers, wetlands, estuaries, coastal dunes and corridors of natural habitat, which together form a network of interconnected features in the landscape. Ecological infrastructure delivers valuable ecosystem services to both people and the environment by ensuring a stable and sustained supply of clean, potable water, pollination services, regulating climate impacts and reducing the risk of disasters such as floods, droughts and fires. By providing cost-effective, long-term maintenance of ecosystem services, ecological infrastructure can supplement, and sometimes even substitute, built infrastructure to underpin socio-economic development. The Entity's approved 2022-2026 Catchment to Coast Strategy, guides key outcomes for terrestrial, freshwater (including rivers, wetlands, and groundwater), estuaries and marine and coastal ecosystems. These outcomes are aligned to national and provincial plans, through actions for improving, maintaining, and restoring ecological infrastructure in priority areas to ensure ecological resilience, disaster reduction and ecosystem functioning to benefit people. The Entity's strong partnership and collaboration with provincial disaster management facilitates response efficiencies to disaster incidents that could place ecological infrastructure at risk.

By managing ecological infrastructure and ecosystem services to improve the resilience of communities to climate change, CapeNature further enables the Strategic Framework and Overarching Implementation Plan for Ecosystem-Based Adaptation (EbA) in South Africa, the Western Cape's EIIIF and the Biodiversity Spatial Plan.

The WCG, through the Department of Infrastructure, has developed the Western Cape Infrastructure Framework 2050. The Framework will serve as a whole of WCG approach to infrastructure. The intention of the Framework is an integrated

² Western Cape Ecological Infrastructure Investment Framework

approach to planning and growth in social, economic, energy, ecological and technology infrastructure. This will be another key addition to the Policy and Framework basket that support and direct the Entity's implementation of its mandate around the long-term ecological sustainability and resilience of biodiversity, ecosystems, ecosystem services and ecological infrastructure to enable and develop an equitable and sustainable biodiversity economy in the Province.

The WCG has recognised ecological infrastructure as a mechanism to grow the economy and create work opportunities through associated value chains while simultaneously addressing key climate and water risks and future-proofing critical ecosystem services for the Province. The investment into ecological infrastructure is strategically aligned to provincial priorities as expressed in the Western Cape Growth for Jobs Strategy, Western Cape Climate Change Response Strategy, Western Cape Integrated Drought and Water Resilience Plan and the Western Cape Infrastructure Framework.

CapeNature has adapted to the global motto to "Build back better" and align its strategies towards restoration, which underpins the Sustainable Development Goals of the United Nations. CapeNature contributes significantly to the maintenance and restoration of critical ecological infrastructure, particularly in the mountain catchments areas within the Strategic Water Source Areas (SWSAs) of the WCP, through the eradication of alien invasive plants, integrated fire management and suppression, and rehabilitation of aquatic systems. The activities of alien invasive plant management and the maintenance are linked in their positive outcomes for water security and biodiversity conservation support.

MOUNTAIN CATCHMENTS AND FRESHWATER

The availability of freshwater resources is key to the socio-economic development of the Western Cape. As a result of the semi-arid environment and increased water demand linked to the growth of agriculture, mining and industry, freshwater resources are under great threat, as evidenced by the droughts over the last decade. Recent and more accurate predictions on global change and climate variability indicate drier and warmer summers and intensified natural disasters including sea level rise, storms, heavier rainfall and associated floods, more intense rainfall and more disastrous wildfires.³ CapeNature's response to the recent drought has reinforced strategic partnerships, enabling all governmental and civil society stakeholders to work more collaboratively to improve the state of the mountain catchments from where our freshwater is sourced. Interventions include clearing invasive alien trees, adopting best-practice fire management protocols and ensuring appropriate land use in these areas. Freshwater ecosystems consist of rivers, watercourses,

wetlands and groundwater, which form an important component of ecological infrastructure.

Many of the river and wetland systems have their origin in the mountain catchment areas of the WCP. Several of these systems fall into mountain catchments that have been categorised as national and/or provincial SWSAs, for both surface and groundwater (Le Maitre et al., 2018). This is mainly due to their strategically high-water yield and their provision of decent quality water. A total of 22 SWSAs (surface water) and 37 SWSAs (groundwater) have been categorised as important at a national level for water and economic security for South Africa (Le Maitre et al., 2018). Of these, six occur in the Western Cape and substantial portions are found in the Boland, Langeberg, Outeniqua and Swartberg Mountains, which are managed by CapeNature. Five of the six SWSAs of the Western Cape cover areas largely managed by CapeNature. A total of 47.67% of CapeNature-managed protected areas fall within strategic water source areas of South Africa. The management of water catchment areas directly impacts the quantity and quality of water available to all downstream derived economies. Predictions for hotter and drier climate, together with unpredictable rainfall, and increasing population pressure and influx into the WCG, and decreased rainfall will increase the demand for water. CapeNature's role in the management of water catchment areas and maintenance of important ecological infrastructure is critical to support and sustain economic growth in the Province. Through the Catchment to Coast Strategy, the Entity targets the clearing and continued management of invasive alien vegetation in priority water catchment areas.

Several initiatives have been established to mitigate increasing impacts on the freshwater ecosystems within the WCP. Concerning the protection of certain ecosystem services provided by freshwater ecosystems for water provision for instance, focus has shifted to improved and informed management and protection of the Strategic Water Source Areas for both ground and surface water. Paired with this are the projects and initiatives associated with the Greater Cape Town Water Fund (The Nature Conservancy, 2018). These, together with more established initiatives are working on the improvement and integration of freshwater ecosystems management in the WCP. Moreover, the WCG initiated the development of the EIIF. This Framework enables and informs a collaborative and coordinated partnership between the relevant stakeholders, including CapeNature, the national and provincial government, tertiary academic institutions, as well as non-governmental organisations and the private sector.

MARINE AND COASTS

CapeNature is the management authority of six Marine Protected Areas (MPAs), namely, Betty's Bay, De Hoop,

³ South African Environment, 2023, Department of Forestry, Fisheries and the Environment (DFFE)

Rocherpan, Stilbaai, Goukamma and Robberg. These six MPAs cover approximately 100 km of coastline and 42 739 ha of the coastal zone. CapeNature manages these MPAs on behalf of the national government and together with several partners, implement activities towards coastal and marine conservation, including surveys, compliance and enforcement. There are 13 estuaries that fall partially or fully within marine protected areas managed by CapeNature, and for which the Entity is the Responsible Management Authority. These estuaries include the Olifants, Verlorenvlei, Berg, Rooiels, Palmiet, Bot, Klein, Uilkraal, Heuningnes, Klipdrifontein, Goukou, Goukamma and Keurbooms. Estuaries play a critical role in the conservation of many over-exploited line fish species. Estuaries provide niche habitats for various stages of line fish including spawning areas and refugia for juveniles providing some protection from predation. Telemetry tracking observations show major dependence of several fish species on MPAs and estuaries and as such, it is essential that these areas are protected in perpetuity for the wellbeing of not only the natural environment but also the extensive fishing economy.

THREATENED ECOSYSTEMS AND SPECIES

The baseline scientific decision support provided by CapeNature is key to understanding and managing impacts on our terrestrial, freshwater, estuarine and marine biodiversity. The Entity produces a summary report on the state of the Western Cape biodiversity, protected areas and ecosystems every five years, augmented by an annual snapshot on the status of conservation in the Western Cape. The Entity participates in several national biodiversity sector working groups and task teams, and the Scientific Authority of South Africa.

On a global scale, leading scientists of the United Nations Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services (IPBES) warn that the planet's life-support systems are approaching a danger zone for humanity with accelerated mass extinctions of species. Globally, we are in the midst of a sixth mass extinction which is an ongoing and continuous extinction event of species during the present time and is a direct result of human activity. This large number of extinctions spans numerous families of plants and animals including mammals, birds, amphibians, reptiles, marine and freshwater fish, and arthropods resulting in widespread degradation of highly biodiverse habitats, compromising the integrity and resilience of ecological infrastructure.

Monitoring and understanding the status and trends of ecosystems, habitats and species as well as the impacts of their use at the local scale has national and international significance. This data contributes to the global assessments and inform global conservation frameworks towards achieving the aims of the Convention on Biodiversity. The high levels of endemism and global significance of the region require regular assessment and

evaluation of trends to inform the global state of biodiversity. For example, the extent and impact of the poaching of succulent plants, which threaten the long-term survival of these species in nature, requires regular assessment of the status of these species in the wild, and their population trends. This information contributes to the global conservation assessment for the species and their ecosystems and inform the inclusion of such species on lists of the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES). CITES regulates international wildlife trade towards decreasing the threats to the long-term survival of the species in nature. Regulatory mechanisms such as CITES are important tools that assist in combating environmental crimes. CapeNature has observed significant increases in the poaching of succulent plants.

The continuous spread of the pervasive Polyphagous Shot Hole Borer Beetle (PSHB), *Euwallacea fornicatus*, continues to be a concern. This species of wood boring beetle is difficult to identify and detect, and spreads a potentially damaging fungus, *Fusarium euwallaceae*, to the host plants of the beetle. The protection of indigenous vegetation and particularly indigenous forests, requires active surveillance and the implementation of control measures to prevent accidental introduction onto CapeNature-managed protected areas. The control measures include not allowing any firewood into its reserves. In addition, firewood sourced directly from a reserve may only be used at that specific reserve and may not be removed and transported to other reserves.

Avian flu remains a threat to sea bird colonies around the Western Cape, the outbreak in 2021 leading to the death of 25 001 seabirds in the Western Cape. There have been sporadic outbreaks since 2021 but not at the scale observed in terms of the number of deaths. Outbreaks of this disease need strong partnerships between provincial disaster management, conservation and state veterinarian authorities, assisted by local authorities to closely monitor and actively manage the situation.

This is to prevent large-scale mortalities threatening the conservation status and survival of important bird species found on CapeNature-managed protected areas, including offshore islands such as Dassen and Dyer Islands.

CONSERVATION RESPONSE AND LANDSCAPE SCALE APPROACH

Towards ensuring the wise management of our natural ecosystems and considering the need to grow the economy, the Western Cape Biodiversity Spatial Plan and associated Handbook informs strategic decision-making and land use planning to enable biodiversity conservation in the landscape outside of formally protected areas of the region. This Plan allows all spheres of government and various civil society stakeholders to contribute to the safeguarding of our climate change adaptation corridors, critically endangered ecosystems, threatened plants

and animals, under-protected and strategic landscapes, as well as our freshwater, estuarine, coastal, and marine ecosystems. The plan not only enables the Entity to meet national policy imperatives, but also facilitates smart and sustainable growth, and climate change resilience. As an environmental authorisation commenting authority, the Entity continues to provide specialist biodiversity comments on development planning and decision-making in the Province.

Through the adoption of a landscape conservation model from 2020 to 2024, the Entity strived to bridge divisions, bring people together across geographies, jurisdictions, sectors, and landscapes. The model aligns with the Joint District Management Approach (JDMA), an approach adopted by the WCG to accelerate service delivery across departments, municipalities, and organs of state, with the objective to strengthen co-planning, co-ordination and collaboration. This approach also aligns with the Integrated National and Provincial Coastal Committee Framework implemented in terms of the Integrated Coastal Management Act.

CapeNature adopts a Landscape Conservation Model, a model that encompasses a broad approach to conservation and focuses on understanding and connecting entire landscapes, aimed to create an ecological network of land, rather than focusing on individual sites. Through the model, that embeds the principle of landscapes in the structures and operations of the Entity, CapeNature is able to, progressively, pioneer and lead the full integration of services and operations relevant to the conservation estate, beyond just the historical reserve-centric focus. The remodelled structure has paved the way for increased resilience, both from an integrated human resource strategy as well as an operating environment that continually delivers benefits in terms of Annual Performance Plan (APP) commitments and the five-year Strategic Plan outcome. Implementing and optimisation of the Landscape Conservation Model will be continued over the next five years.

In terms of the Entity's human resource strategy, there is continued optimising of staff in various new roles that, amongst other, included the transfer of staff to co-contribute towards more impactful work at landscape level, and advancing job security through the absorption of young professionals (interns) into permanent roles. Staff roles at the landscape level include leading and serving in various roles including Ecological Co-ordinators, Project Officers, Conservation Managers, Land-Use Scientists and many more.

From an operating environment perspective, landscapes were designed to fundamentally contribute to new systems thinking. This means full integration in respect of Conservation Operations alongside Biodiversity Capabilities, optimisation of the scientific base at the most appropriate level of decision making by establishing the Landscape Conservation Intelligence teams for each of the four landscapes, strengthening and progressively advancing innovation by introducing and implementing

e-Procurement and an electronic Performance Management System. This approach is supported by the redesigned Finance and Budget Structure to adopt and incorporate the landscape model and approach.

More specific to the APP context, landscapes are now reporting at the most appropriate (landscape) level, thereby mainstreaming critical performances to annual targets, performance plans and corporate objectives. Transparency and accountability are fully embedded into the new structure, with Landscape Managers leading their respective teams to contribute to critical conservation outcomes, whilst strengthening landscape-based partnerships and stakeholder-driven interventions. Significant achievements have been recorded, especially in the context of Integrated Fire Management, deepened focus on Integrated Catchment Management, capacitating various stakeholder networks, amongst other APP commitments and landscape strategies. These elements have been strengthened with the finalisation of the Catchment to Coast Strategy.

The adoption and implementation of the innovative landscape model has resulted in a more responsive approach of doing our work at the most appropriate scale. CapeNature continually demonstrates impact by attracting numerous local as well as international partners, with increasing co-investment into landscapes to protect and conserve these outstanding places.

UNLAWFUL OCCUPATION OF PROTECTED AREAS

Post the abolishment of the Driftsands Nature Reserve in March 2023, which had been subjected to unlawful occupation since July 2020, the Entity continues to plan for and respond to incidents of unlawful occupation. The Entity developed a strategy for the Unlawful Occupation of Protected Areas. This includes the development of protocols and guidelines to manage

and mitigate this risk and to inform the proactive identification of potential future incidents of unlawful occupation and facilitate engagements with communities in and around identified hotspot areas. Early Detection and Rapid Response Plans have been developed for reserves at risk of unlawful occupation. Among the mitigation actions against unlawful occupation of protected land, was the demarcating and fencing of protected areas. While this has been initiated, in 2024 there has been some resistance to these fencing efforts by communities who are already illegally occupying adjacent land. This issue remains high on the Entity's risk profile.

CLIMATE CHANGE RESILIENCE

In response to current and future impacts of climate change, CapeNature is implementing mitigation and strategic adaptation measures. These include disaster risk reduction and response plans, and protecting and restoring ecological infrastructure such as wetlands, riparian corridors and coastal corridors. All

the interventions take place within an integrated “catchment-to-coast” approach.

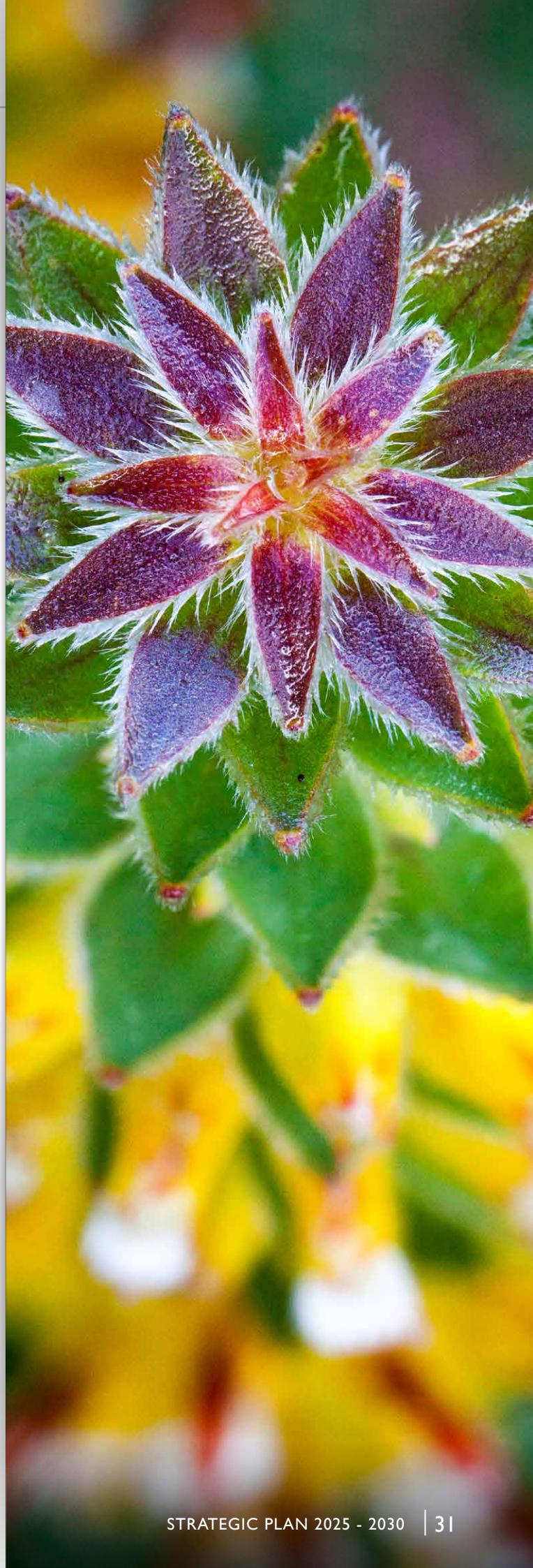
Many of these interventions (e.g., eco-tourism, invasive alien clearing, and promotion of biodiversity and climate change awareness) are aimed at advancing a biodiversity-based economy that contributes to inclusive and sustainable livelihoods and development opportunities in line with the Provincial Biodiversity Economy Strategy (PBES).

CapeNature continues to provide high-level inputs into biodiversity and environmental legislation, policies, frameworks and guidelines from all three spheres of government. As such, CapeNature plays a formative role in the policy environment.

The Entity’s climate change response can also be observed in the delivery of its output indicators and is underpinned in the work performed at landscape level and through the extensive stakeholder collaboration and partnership arrangements. The expansion of the conservation estate and the implementation of the stewardship model allows advancement of protected area expansion and maintains the ecological infrastructure critical to mitigate the impact of climate change. The Entity further ensures key message management on climate change through environmental awareness and capacity building and collaborating with a broad spectrum of stakeholders. The recent floods observed in the Province, which caused significant infrastructure damage within the Entity’s protected areas and had a significant impact on operations and eco-tourism, can be associated with the changing environment and the impact of climate change. This required the Entity to reprioritise resources to undertake repair and maintenance work to management infrastructure and defer infrastructure projects. The climate projections for the Western Cape not only indicate a general warming trend, but also drying in many areas, with increased variability of rainfall

(longer time periods between increasingly intense rainfall events) (WCG 2014; Beck et al. 2018; Sink et al. 2018). These broad projections raise the risk profile of the Western Cape, a province already vulnerable to drought, floods, and fire. In addition, the Province has a coastline spanning approximately 900 km, leaving it vulnerable to storm surges and sea level rise. Being a winter rainfall area, the Western Cape is vulnerable to climate change differently to other provinces in the country that are summer rainfall areas. The vegetation and agricultural conditions are therefore largely unique to this province, resulting in a particular climate vulnerability (WCG 2014).

The Western Cape Climate Change Response Strategy (WCG 2014) highlights the fact that well-managed natural systems reduce climate vulnerability and improve resilience to climate change. Outcome three of this climate change adaptation strategy has three biodiversity related focus areas: 1) Water security and efficiency; 2) Biodiversity and ecosystem goods and services; and 3) Coastal and estuary management.



PROGRAMME FOCUS

Recognising that ecological processes take place across landscapes rather than in isolated landscape units or individual protected areas, CapeNature implements a landscape conservation approach to promote the priorities contained in national and provincial plans, initiatives and frameworks. This entailed moving from Protected Area-centric conservation within a purely regulatory framework, to bridging divisions between geographies, jurisdictions, sectors and cultures to safeguard ecological, cultural and economic benefits for all. Doing so will involve a stronger focus on leveraging strategic partnerships with key stakeholders like local municipalities, provincial and national government departments, non-governmental organisations, landowners, communities and other conservation agencies to achieve landscape-level conservation outcomes.

PARTNERSHIPS

Partnerships are collaborative relationships between individuals, organisations, or entities that pool resources, expertise, and efforts to achieve common goals. Their importance lies in their ability to create synergies that lead to impactful, long-lasting results.

The mandate of biodiversity conservation is shared across many organisations in the Province, which requires a reliance on strong partnerships, integrated decision-making, and appropriate resourcing to deliver on the shared vision for biodiversity conservation.

CapeNature implements a landscape-scale conservation approach to enable stronger focus on strategic partnerships with key stakeholders such as local municipalities, provincial and national departments, Non-governmental Organisations (NGOs), other conservation agencies, landowners, and communities. Having adopted this paradigm that encompasses greater efficiency and effectiveness with limited resources, our biodiversity conservation strategies are developed as partnership driven strategies.

CapeNature has numerous partnership agreements supporting the Entity's operations. The value of partnership agreements for example, integrated fire management, amounts to approximately R91m through the resourcing of ground and aerial operations. Another example will be that of protected area expansion where the value of partnership agreements amounts to approximately R138m through land acquisition and stewardship projects.

CapeNature is dedicated to ensuring equitable access to, and sustainable use of, natural resources including supporting the sustainability of industries such as eco-tourism, wildflower harvesting, game farming, medicinal plant harvesting and access to marine resources. To execute a landscape conservation approach, CapeNature is upscaling management practices such as strategic adaptive management, systems thinking and the theory of change to improve the way in which we manage our impacts on the natural environment and its interfaces with the built environment in a holistic manner.

A positive trend that will grow is the mainstreaming of biodiversity considerations into land use planning, regulation and management at a municipal scale. Municipalities have an increasingly significant role to play in protecting biodiversity. This approach will improve the efficacy of our conservation action over the next five-year period.

Through the eco-tourism and access mandate, the Entity will give strategic focus to:

- The expansion of the eco-tourism development footprint to showcase the Western Cape biodiversity.
- Adopting digital technologies to transform tourism experiences (smart destinations).
- Grow and diversify its own revenue streams. It is the intention of the Entity to generate tourism income of R90 to R100 million by the end of the 2025-2030 strategic planning cycle.
- International market growth.
- Prioritising sustainability, with regenerative tourism focusing on leaving a positive impact on communities and environments by restoring ecosystems, supporting local economies, and promoting cultural practices.
- Repositioning of existing infrastructure and the diversification of product offerings to cater for a broader spectrum of society, thereby promoting greater access opportunities and interaction between communities and protected areas.
- Developing infrastructure and offerings that addresses sustainability and energy saving considerations such as waterless toilets, rainwater harvesting and solar energy, etc.
- Promotion of greater access opportunities, including access for appropriate consumptive use of natural resources.
- Encouraging interaction between communities and protected areas.
- Leading learning and awareness projects and campaigns in collaboration with stakeholders to connect beneficiaries and catalyse behavioural change.
- Advocating the brand through innovative and creative messaging, tailored to our target audiences.
- Competitive visitor attractions, products and experiences that promotes service excellence.

TOURISM DEVELOPMENT

The Entity's tourism development focus aims to establish a differentiated and leading brand of products in outdoor nature-based tourism across the Western Cape. The intention is to provide opportunities for the public to interact in an environmentally responsible and sustainable manner to specifically:

- Increase income generation for biodiversity conservation.
- Optimise shared growth and economic benefits.
- Contribute to national and provincial tourism strategies.
- Strengthen existing products and develop new products.

The strategic thrust that informs these opportunities is based on:

1. Infrastructure driven income generation through:

- The development and execution of market leading eco-tourism products and experiences.
- Informed market demand and configured to maximise income generation and promote accessibility for all within the Western Cape.
- Ensuring the geographic spread of tourism development and investment across the Western Cape.

2. Regenerative development through:

- The embodiment of “touching the earth lightly” and a commitment to a built environment that respects natural processes and resources through responsive design, sustainability principles and green technologies.

3. Infrastructure resilience through:

- The continued investment in a built environment that is fit for purpose in both form and function and able to meet the challenge of climate change.
- The ongoing maintenance, retrofit and reconfiguration of eco-tourism products, operational buildings, linear infrastructure and bulk services that provide amenities and access to protected areas.

4. Developing for opportunity through:

- Strategic planning that creates a pipeline of bankable projects beyond the limitations of available funding.
- Macro-planning that allows for external and mutually beneficial investment through Public Private Partnerships that attracts new business and promotes the diversification and growth of the income stream to the Entity.
- Development of industry partnerships.

CapeNature commits to pursuing regenerative development that embodies our ethos of touching the earth lightly and advancing a built environment based on responsive design that employs sustainable methods and green technologies to enhance nature reserves and bolster our resilience to extreme weather events driven by climate change. These include the following: Low impact construction techniques which allow easy commissioning, inclusion of Universal Access, Buildings to be designed to be ‘fire proof’ “resistant” as far as possible and design to utilise sustainable materials, passive design principles which are tailored to suit the environmental conditions.

CapeNature embraces green building best practice by reducing operational energy use, incorporate good thermal design, insulation and sealing, internal heating by close-combustion efficient wood stoves burning invasive alien wood as fuel, use of solar water heating, fitting low energy appliances and lighting to all tourism facilities.

Infrastructure developments at CapeNature seeks to compliment ecosystem services; support nature conservation and visitor facing tourism features responsibly by creating opportunities for communities and all constituents of the Province.

CapeNature will continue to demonstrate the reflexive competencies and capabilities required to protect our natural and cultural heritage, lead landscape conservation and custodianship, and advance economic opportunities and access through eco-tourism and job creation in the biodiversity economy sector for the benefit of people and a sustainable environment.

CapeNature has identified specific interventions in the development of its strategic impacts, outcomes and outputs by considering the mitigation measures to protect the environment, increase and improve stakeholder awareness and participation in environmental conservation issues.

CapeNature gives effect to this by reviewing and influencing existing and new legislation and regulations, monitoring how this environmental legislation supports environmental infrastructure, and attempting to positively influence public sentiment on environmental issues by promoting voluntary compliance through communication, education and awareness, stakeholder capacity building and targeted access to eco-tourism and protected areas.

In addition to formal job creation programmes described above, the investment in eco-tourism will continue to provide employment and economic opportunities for surrounding communities and marketing the unique eco-tourism product offerings that contribute to the financial sustainability of the Entity. Eco-tourism remains a primary revenue generator for the Entity, contributing positively to conservation efforts. Initiatives include the appointment of local contractors for maintenance and upgrade projects and job creation for women, youth and people with disabilities. These initiatives are further complemented with the focus on local economic development through the empowerment of and provision of work opportunities for local contractors, including concessions to manage tourism activities on selected nature reserves.

The latter part of the 2020/21 financial year saw a steady resurgence of tourism performance within the Entity. This positive trend continued into all the subsequent financial years. The Entity will continue to build on its digital and online capabilities to strengthen client engagements, improve customer service and promote efficiencies with all business partners.

5.1. EXTERNAL ENVIRONMENT ANALYSIS

The PSP sets out the integrated strategic goals and priorities of the Western Cape Government for the next five years (2025-2030). Its content is defined by the WCG’s approach to addressing the economic, social and development challenges in the Province. The Western Cape Government commits to building a values-

based competent state that enables opportunity and promotes responsibility in a safer Western Cape. This is expressed in the four portfolios, facilitated through its integration and transversal focus areas. The Entity functions across these portfolios through science based land use advice and biodiversity spatial planning, management of critical water catchment areas, the reduction of criminal activities linked to biodiversity, the safeguarding of communities through fire and disaster prevention, local economic development and job creation, youth and skills development, investment in infrastructure and maintenance, environmental education and awareness initiatives, the consideration of new and innovative ways to facilitate operational efficiency and ultimately improve service delivery, and sound governance principles supported by approved policies and processes. All actions within these work areas support the PSP that recognises the impact of climate change on the provincial landscape and the need for a resilient society and economy.

During the last decade the WCP experienced some of the worst periods of drought in recorded history. The impact of the drought is added to by the frequency and severity of fires and flood events, the increase in average temperatures and unpredictable rainfall patterns. To mitigate against these impacts, the Entity will focus on mitigation strategies and strategic adaptation measures in the form of risk reduction and responsive planning, protecting and restoring ecological infrastructure and the adoption of the catchment to coast approach.

In aligning to the Integration Areas, and the portfolios that they cover, the Entity has further analysed the external environment from a political, economic, social, environmental, technological and legal (PESTEL) perspective and gives due consideration to these factors in contextualising the external environment.

The national government achieved a primary budget surplus in the 2023/24 fiscal year, marking the first such surplus since the 2008 global financial crisis. National government now aims to stabilise debt levels by 2025/26. The plan anticipates a reduction in the consolidated budget deficit from 4.9% of Gross Domestic Product (GDP) in 2023/24 to 3.3% in 2026/27. Debt-service costs are expected to reach their highest proportion of revenue in 2025/26, after which it is projected to decrease. Debt-service costs now consume one of every five rands of government revenue and absorb a larger share of the budget than basic education, social protection or health.⁴

The fiscal context and trends outlined in Budget Circular 1 remain largely unchanged, although nationally the macroeconomic outlook has worsened slightly, with a 2-percentage-point downward revision and a current R22bn shortfall in tax revenue for Quarter 2. Fiscal discipline therefore continues to be essential in managing

a forecasted shortfall of R15.8bn in 2024/25, increasing to R23bn by 2026/27. Key risks include weak global demand, high sovereign credit risks, and domestic structural challenges, though upside potential exists from faster monetary easing and quicker logistics improvements. The national contingency reserve for this year (R5bn) will be depleted, with requests totalling approximately R12bn.⁵ An increase in employment and a decrease in unemployment resulted in a decrease of 0.2% in the unemployment rate to 31.9% in the fourth quarter of 2024.⁶

Job creation is critical in addressing the challenge of unemployment. Ideally job creation opportunities should be exceeding growth in the labour force. Importantly, job opportunities need to be sustainable and should be resilient in economic downturns. However, since the local recession, triggered by the global financial crisis and exacerbated by the pandemic, it is anticipated that economic growth will remain conservative.

It is with this backdrop that CapeNature enters the first year of the 2025-2030 five-year strategic planning cycle. The Entity is not immune to the current fiscal and resource consolidation processes undertaken in the public sector. Notwithstanding these challenges, none of the Entity's programmes have been discontinued or terminated. The work of the Entity remains relevant and is aligned to both national and provincial priorities. Furthermore, and in recognition of the importance of support functions, which are responsible for ensuring governance, compliance and sustainability of own revenue streams, no functions were discontinued or terminated. Through its ongoing job creation initiatives, which align with the WCG's focus to mitigate the impact of the pandemic, the Entity considers itself to be a key driver in stimulating the economy through its vision of conserving nature for resilience and sustainability. In the coming planning period, the Entity will focus on developing large-scale proposals for donor or jointly funded projects with established and new partners. This will begin with a review of existing and planned funding through national, regional and international funding streams, aimed implementing responses to the objectives and targets of the Convention on Biological Diversity and the Climate Change resilience and response. Partnerships with and proposals to outside government sources will be done in parallel to engaging within government structures, in particular, raising the profile of strategic planning and management and maintenance for ecological infrastructure.

STAKEHOLDER MANAGEMENT

The Entity engages extensively with a broad range of stakeholders. These stakeholders include national, provincial and local departments, entities and organisations that have the same or cross-cutting mandates and responsibilities as that of CapeNature, as well as indirect mandates. There are also sector organisations and bodies, research, academic and non-profit institutions, which the Entity collaborates closely with in areas of interest and influence.

⁴ Budget Circular 1 of 2025-26 Preparing Budget 2025

⁵ Budget Circular 2 2025-26 Preparing for the Provincial Policy Planning and Budgeting Engagements

⁶ Quarterly Labour Force Survey (QLFS) Q4:2024

Through the Entity's access mandate, and associated activities namely day and overnight visits to reserves, job creation, skills, youth, SMME and contractor development initiatives, significant interaction takes place with members of the public, communities, learners, spiritual groups and contractors.

Through the implementation of the EPWP, CapeNature contributes to job creation and capacity building in communities adjacent to and near our protected areas. Engagement on intergovernmental forums like the EPWP District Forum, Ward committees, Integrated Development Plan (IDP) and Spatial Development Framework (SDF) engagements are crucial to ensure protected area projects are included in broader municipal planning.

Community involvement in decision-making with regards to protected area management is important and is facilitated through Liaison Forums, Protected Area Advisory Committees (PAACs), Natural Resource User Groups (NRUGs) and the participation on the local, regional and provincial People and Parks Steering Committees.

The Entity engages on eco-tourism focussed platforms through the undertaking of customer surveys and creating platforms for customer feedback, ensuring visitors can raise concerns when interacting with the Entity. Focussed engagements take place to facilitate access to reserves for cultural, spiritual and traditional purposes. Some of the community beneficiation projects the Entity facilitates are wood harvesting at De Hoop Nature Reserve (NR), sour fig harvesting at Walker Bay NR, On the Edge Restaurant at Stony Point managed by the Mooi Uitsig Community Trust and the employment opportunities created through PPP, concessionaires and partnership agreements. Through its environmental education and awareness programmes, youth and adults are presented with learning opportunities, which allow for interaction with nature. The Biodiversity Stewardship programme facilitates engagements with landscape-based stakeholders and landowners, non-government organisations and community-based organisations. This extends to reserve-based outreach initiatives where the Entity engages with communities and landowners. These platforms are supplemented by marketing communication platforms in the form of print media, the CapeNature website, social media, television and radio.

5.2. INTERNAL ENVIRONMENT

WESTERN CAPE NATURE CONSERVATION BOARD/ CAPENATURE BOARD

As a Schedule 3C Public Entity, CapeNature is governed by a Board as established in terms of the Western Cape Biodiversity Act, 2021 (Act 6 of 2021). The Board is appointed by the Provincial Minister for Local Government, Environmental Affairs and Development Planning in terms of the Western Cape Biodiversity Act.

The Board comprises of up to nine non-executive members and is supported by Board Committees to ensure that the mandated oversight role and responsibility is exercised.

ORGANISATIONAL ADMINISTRATIVE STRUCTURE

CapeNature enters the 2025-2030 strategic planning cycle having taken stock of the redesign process implemented in the previous planning cycle. The redesign was undertaken through a Systems Thinking process, whereby the remodelling of the operating model was deemed crucial considering conservation trends and the sustainability of the Entity. The Entity acted decisively, by means of remodelling the operating systems and structure; to be locally relevant and globally responsive. The Entity will continue within these redesign principles over the next five years, actively seeking opportunities to implement positive enhancements and iterations where necessary.

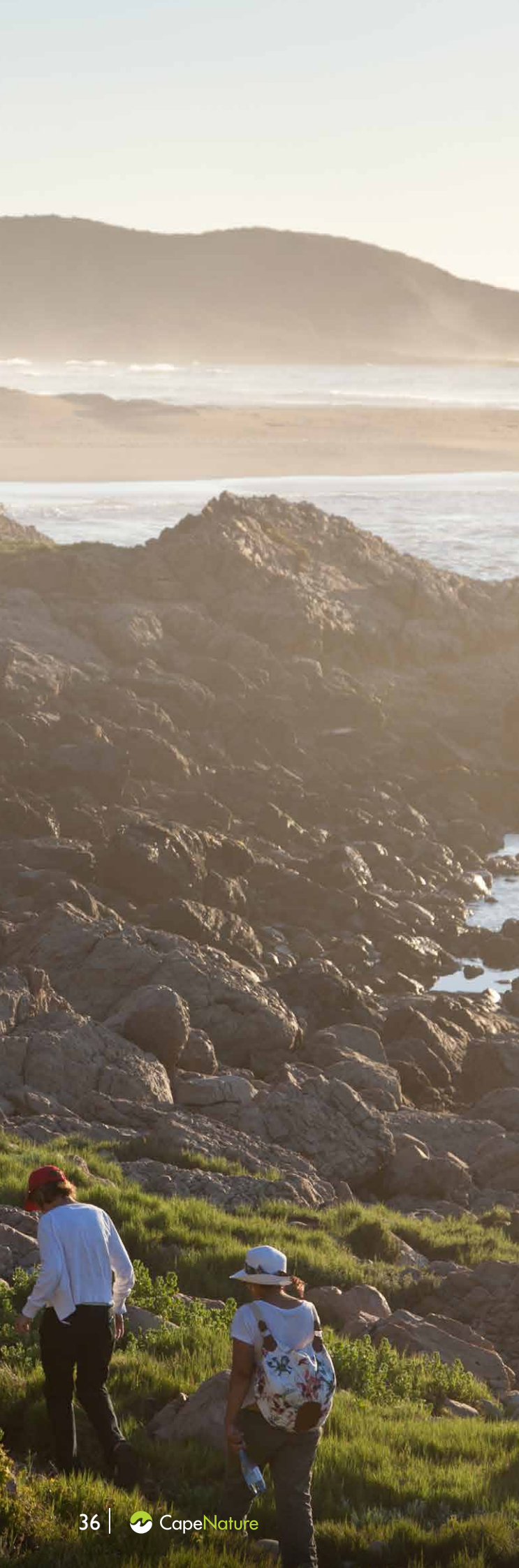
This process followed provided the Entity with an opportunity to rethink the way things are done, re-focus people and resources on important conservation work and reduce the time spent on administration and travelling. This necessitates investing in relevant technology to automate repetitive work processes to free staff to perform value-adding work.

The Entity will also proactively explore opportunities in technology and innovation to support the biodiversity and conservation management mandates. It is anticipated that the advancements in technology and innovation will enhance the ability of the Entity to respond to the challenges of climate change, species loss, erosion of ecological infrastructure and management of the conservation estate. Advancements in technology will support the evolution of landscape planning, management and decision-making processes.

In response to these advancements, CapeNature has adopted, as core to its five-year strategy, the establishment of innovation building blocks that will serve as the platform to position the Entity to explore new ways of doing business. It is anticipated that this will enhance efficiency and the Entity's ability to respond to the growing needs in the landscapes.

Notable progress has been made in enabling the foundational layers to leverage science and technology. CapeNature's reserves have been enabled with broadband connectivity and the testing of a conservation management system, which integrates various data sources with the disciplines of landscape planning and management. Lessons gained over the last five years will support further planning and developing in the information technology applications.

The Entity continues to apply and adapt to a new way of working, while still maintaining high levels of productivity. This includes some partial work from home time job functions. Valuable insights were gained and facilitated the development and implementation of online systems and protocols for use beyond the period of the



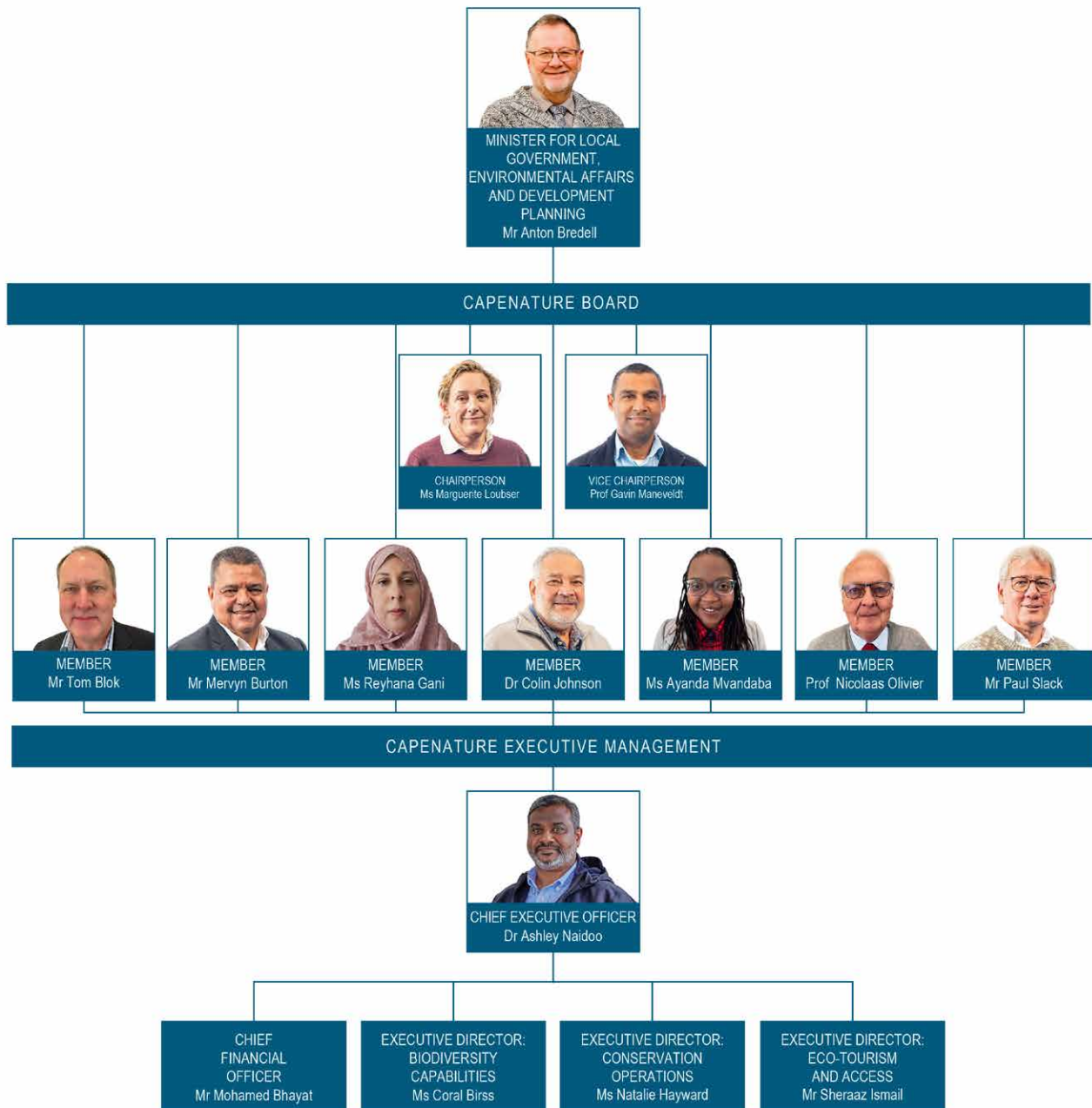
pandemic. The Entity is identifying opportunities to integrate and enhance systems, resulting in operational efficiencies and cost-saving. Notwithstanding the ability of the Entity to adapt to a new way of work, human resources are still key to the success of the Entity. The Entity has been able to manage its compensation of employment within the thresholds prescribed by the National Treasury while still being able to fulfil its mandate. The reduced budget allocations projected over the 2025 MTEF, however, will likely result in less vacancies being filled to offset the reduced budget allocations. Management will need to consider the potential impact on staff wellbeing due to the limitations placed on the filling of vacancies and the consequent need for staff to take on additional tasks and functions.

Within the current strategic planning cycle, there has been a strong drive in the use of technology to enable greater innovation, customer-centric operations, and value-driven actions to improve mission outcomes. Recent advances within our information and technology environment have rapidly accelerated change – by adopting emerging technology, acknowledging the need for timely and accurate data, responding to, and being prepared for elevated threats, moving to virtualised work, and shifting resources to enable an information technology foundation that is stronger, faster, and more innovative. One example would be the assessment of the continued use of the Conservation Management System (CMSi), a centralised Conservation Management Software that enables strategic adaptive management for conservation. CMSi harnesses Geographic Information System (GIS) and database technology in a single tool that will serve as the primary warehouse for all data related to reserve management and biodiversity.

One of the key strategic goals of ICT is to improve management and governance. The goal is to modernise our legacy infrastructure, systems, and processes. This will assist the Entity to rapidly adapt to evolving customer needs, improve ability to exchange and make use of information between systems and to drive collaboration, decrease maintenance costs, and create new capabilities.

External pressures in emerging from the public health emergency and evolving workforce trends disrupted the traditional ICT operating environment and service delivery model. To address this disruption, we have accelerated technology modernisation and innovation to enhance and augment ICT infrastructure, systems, cloud capabilities, and processes through innovation and emerging technologies. This comes at a time where the risk of a cybersecurity breach has significantly increased. Cybersecurity is elevated as one of the top global risks and is recognised as an external pressure. The Entity will continue to invest in cybersecurity capabilities and risk-based strategies to enhance its ability to detect and respond to cyber threats and improve overall user and customer experience. A cyber security strategy and roadmap has been developed and being supported as a managed service, including resources and tools to manage and monitor security requirements.

ORGANOGRAM





**MEASURING
OUR
PERFORMANCE**

6. INSTITUTIONAL PERFORMANCE INFORMATION

6.1. MEASURING THE IMPACT

| | |
|------------------|---|
| Impact statement | Enhanced biodiversity conservation, ecological sustainability and climate resilience. |
|------------------|---|

6.2. MEASURING OUTCOMES

| Outcome | Outcome Indicator | Baseline | Five-year target |
|---|---|--|---|
| Sustainable biodiversity conservation towards improved climate change resilience | 1.1 Percentage of area of state managed protected areas effectively managed ⁷ | 99% | 88% of area of state managed protected areas assessed with a METT score above 67% |
| | 1.2 Number of tools and actions to improve the conservation of species, ecosystems ⁸ , ecological processes and ecological infrastructure; promote disaster risk reduction and mitigate climate change impacts | State of Biodiversity Report (SOB) 2023 ⁹ | Updated State of Biodiversity Report - Description of tools and actions developed and implemented to improve the conservation status of priority species and ecosystems |
| | 1.3 Number of stakeholder interventions to enhance ecological sustainability | 430 interventions | 2 150 interventions |
| | 1.4 Number of hectares under conservation | 1 104 999.45 Ha | (1 104 999.45) + 5000 Ha per year for the five-year strategic planning period |
| Sustainable and equitable biodiversity economy, enabling inclusive economic growth opportunities | 1.5 Percentage increase in eco-tourism revenue | R 63 750 896 | 7% year-on-year over the five-year strategic planning cycle |
| | 1.6 Number of individuals benefitting from job creation initiatives | 1 615 | 8 075 |
| | 1.7 Number of mainstreaming initiatives | Establish baseline | 20 |
| | 1.8 Audit Opinion obtained in respect of previous financial statements | Unqualified Auditor-General opinion | Unqualified Auditor-General opinion |

⁷ Management Effectiveness Tracking Tool Version 3

⁸ As measured against the SOB 2023 recommendations

⁹ SOB report containing biodiversity action plans for priority species and ecosystems

6.3. EXPLANATION OF PLANNED PERFORMANCE OVER THE FIVE-YEAR PLANNING PERIOD

The Entity's performance is informed by the NDP 2030, with specific alignment to the key interventions driven by Chapter 5 on Environmental Sustainability and Resilience and given effect in the MTDP 2024-2029. Internationally the Entity will contribute to the National efforts in responding to the Sustainable Development Goals. These interventions focus on sustaining ecosystems and using natural resources efficiently, building sustainable communities, being able to better respond to climate change and enhancing governance systems. These focus areas speak directly to the impact that the Entity has endeavoured to create, which is to *enhance biodiversity conservation, ecological sustainability and climate resilience* and the outcomes of *enhanced ecological sustainability* and an *advanced biodiversity economy*. The impact and outcomes are aligned to the PSP's four portfolios and its integration and transversal focus areas. The mandate of the Entity, as it had been set out in the Western Cape Nature Conservation Board Act and Nature Conservation Ordinance, has informed the development of the Entity's impact and outcomes documented in the CapeNature Strategic Plan 2025-2030 and the Western Cape Biodiversity Act. The Western Cape Nature Conservation Board Act has been repealed.

The Entity's APP in terms of output indicators, and consequently the outcomes in the strategic plan to which the output indicators link, is largely based on the MTDP and the Standardised Environmental Sector indicators. The Standardised Environmental indicators are formulated by the DFFE and all sector departments and entities are required to include these indicators in the APP and report thereon annually. The progress towards achieving the outcomes in the strategic plan is therefore largely based on its annual performance. For the strategic planning cycle to date, the Entity has achieved its output indicators. The Entity anticipates that it will meet the targets set out in the Strategic Plan and is largely monitored through the APP development and performance review process throughout the strategic planning cycle and the compilation of the Annual Report.

The previous five-year strategic planning cycle coincided with the adoption of a landscape conservation model, implemented through a catchment to coast philosophy, through which the Entity set out to bridge divisions and bring people together across geographies, jurisdictions, sectors and landscapes. This paradigm shift provided through this model is critical to give effect to the outcomes of enhancing biodiversity conservation, landscape resilience and advancing economic sustainability. It will ensure that all work is performed as well as strategies and programmes implemented by the Entity will be conducted in an integrated and transversal manner and that all stakeholders will be engaged and participate in working towards the impact and outcomes of the Entity. Through this approach the Entity endeavours to strengthen the focus on women, youth and people with disabilities and will be driven by the job creation initiatives and opportunities implemented by the Entity. The Entity aligns to the designated vulnerability targets as set by the EPWP of 60% for women, 55% for youth and 2% for persons with disabilities. For the indicator measuring the number of work opportunities created through environment sector public employment programmes, the Entity has set the vulnerability targets at 58% for women, 65% for youth and 2% for persons with disabilities. These initiatives and opportunities empower the communities adjacent to and surrounding protected areas. The intention is that the model will enable the Entity to effect behavioural change and influence stakeholders about mainstreaming the conservation and biodiversity mandate. The output indicators identified will strategically place the Entity in a position to monitor and measure how the model is contributing to the achievement of the impact and outcomes.

Fundamental to the achievement of the Entity's impact and outcomes is the ability to be sustainable. During the medium-term period, the Entity will continue to enhance biodiversity conservation and landscape resilience through the expansion of the conservation estate, contribute to the development of policies to facilitate protected area expansion, ensuring management effectiveness of protected areas and implementing actions to improve the status of priority species and ecosystems. This will be complemented through the focus to improve the regulatory and compliance environment, ensuring more effective biodiversity surveillance, monitoring and evaluation and reducing bottlenecks in authorisation processes.

Improving governance and systems remains fundamental to the Entity's success. The Entity will continue striving for unqualified audit outcomes and opinions. This will require consistent application of policies and procedures, the achievement of Entity performance and a sound information and technology environment. In this regard, the Entity will consolidate the improvements and investments made in the information and technology environment and identify additional areas to innovate and improve efficiency.

7. KEY RISKS

| Outcome | Key Risk | Risk Mitigation |
|---|---|--|
| Sustainable biodiversity conservation towards improved climate change resilience | Climate change resilience | <ul style="list-style-type: none"> Implement effective protection and restoration interventions to promote improvements of Provincial water resilience. Implement water reduction and harvesting and energy saving initiatives within protected areas. Cooperate and collaborate with strategic partners in the application of integrated catchment management principles and initiatives. Apply an integrated catchment management approach to reduce increased threats to biodiversity. Participate in and create structures and fora to facilitate environmental education and awareness and stakeholder and community engagement and interaction. |
| | Reduced socio-economic opportunities and access | <ul style="list-style-type: none"> Implementation of EPWP projects. Formal contractor and SMME development. Facilitate access to protected areas for consumptive utilisation, recreation, environmental awareness as well as for cultural, spiritual and traditional purposes. Participate in and create structures and fora to facilitate environmental education and awareness and stakeholder and community engagement and interaction. |
| | Reputation management | <ul style="list-style-type: none"> Focused communication and awareness interventions to showcase the strategic, business and operational activities of CapeNature. Strengthen partnerships to ensure positive message management. Implementation of policies and procedures to facilitate the management of conflict/damage causing animals. |
| | Biodiversity loss | <ul style="list-style-type: none"> Provision of specialist commentary and support on land use planning, decision making and farming practices. Co-ordination and planning of integrated invasive alien plant clearing and fire management. Provision of specialist commentary on the development of Integrated Development Plans (IDPs) and Spatial Development Frameworks (SDFs) of municipalities. Cooperate and collaborate with strategic partners. Identification and monitoring of reserves and locations threatened by unlawful occupation. Participate in and create structures and fora to facilitate environmental education and awareness and stakeholder and community engagement and interaction. Plan, coordinate and implement surveys of biodiversity and ecosystem to build data on observations to assess conservation status, threats and success. |
| Sustainable and equitable biodiversity economy, enabling inclusive economic growth opportunities | Increased fiscal pressures | <ul style="list-style-type: none"> Attract a diverse audience to retain domestic tourism & grow international market. Explore funding and investments opportunities and secure strategic partnerships. Identify and explore new and diversified revenue generation opportunities. Enhance visitor experiences and operational efficiency through strategic innovation and investment in technology. Highlight the role of biodiversity and ecological maintenance and growing resilience to climate change and natural disasters as well as supporting economic development. |

CapeNature embraces a combined assurance approach to the management of risk. Key to this approach is the application of a “lines of defence” concept. This concept allows for a cohesive, integrated and co-ordinated approach to determining roles and responsibilities for effective risk management implementation. The lines of defence applied by the Entity are (1) people (management and staff), systems and controls; (2) risk management, internal control and support functions; (3) Internal Audit and (4) External Audit and other independent external assurance providers.

8. PUBLIC ENTITIES

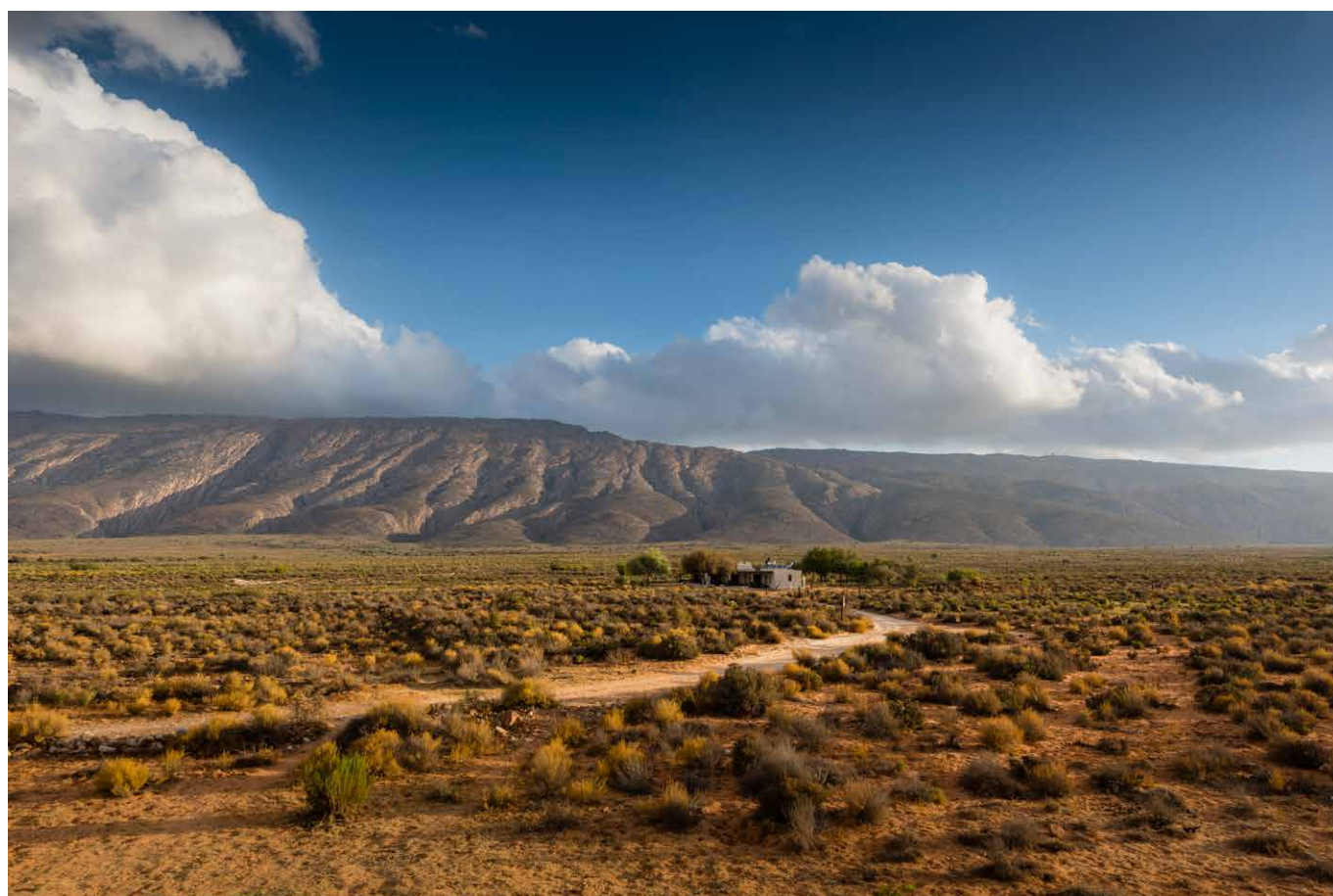
| Name of Public Entity | Mandate | Outcomes | Current Annual Budget (R thousand) |
|-----------------------|---------|----------|------------------------------------|
| Not applicable | | | |



D

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

| | | | |
|--|--|---|--|
| Indicator number | 1.1 | | |
| Indicator title | Percentage of area of state managed protected areas effectively managed | | |
| Short definition | <p>Management Effectiveness Tracking Tool (METT) is a system designed to monitor and report on the extent that protected areas are managed effectively to protect and conserve biodiversity. A METT score of 67% (and above) is the minimum required level of effective management.</p> <p>To assesses the effectiveness of existing interventions that are being implemented and to use collected information to identify and implement appropriate interventions to improve the overall management effectiveness of state managed protected areas.</p> | | |
| Source of data | METT assessment report (data collected from management authorities on a biennial basis). | | |
| Method of calculation | Size/hectares of state managed protected area with a METT score above 67% / total area assessed x 100. | | |
| Assumptions | <ul style="list-style-type: none">Assessment conducted biennially.Sources of information are complete and accurate.Capacitated and knowledge staff.Adequate consultation with relevant stakeholders. | | |
| Disaggregation of beneficiaries (where applicable) | Target for women: | N/A | |
| | Target for youth: | N/A | |
| | Target for people with disabilities: | N/A | |
| Spatial transformation (where applicable) | N/A | | |
| Desired performance | <input type="checkbox"/> Higher than target | <input checked="" type="checkbox"/> On target | <input type="checkbox"/> Lower than target |
| Indicator responsibility | Executive Director: Conservation Operations | | |



| | | | |
|--|--|---|--|
| Indicator number | 1.2 | | |
| Indicator title | Number of tools and actions to improve the conservation of species, ecosystems ¹⁰ , ecological processes and ecological infrastructure; promote disaster risk reduction and mitigate climate change impacts | | |
| Short definition | <p>Biodiversity action plans for priority species and ecosystems will be based on conservation assessments and recommendations in the State of Biodiversity Report. The report will be informed by various aspects and chapters such as Alien Invasive Species Management, hectares cleared and fire breaks maintained, compliance and enforcement, etc.</p> <p>To guide and direct conservation action and interventions aimed at improving the conservation status of priority species and ecosystems.</p> | | |
| Source of data | Biodiversity, action and implementation plans | | |
| Method of calculation | Count the number of reports approved | | |
| Assumptions | <ul style="list-style-type: none">• Recommendations are documented and implementable.• Annual completion of conservation assessments.• Information is complete and accurate. | | |
| Disaggregation of beneficiaries (where applicable) | Target for women: | N/A | |
| | Target for youth: | N/A | |
| | Target for people with disabilities: | N/A | |
| Spatial transformation (where applicable) | N/A | | |
| Desired performance | <input type="checkbox"/> Higher than target | <input checked="" type="checkbox"/> On target | <input type="checkbox"/> Lower than target |
| Indicator responsibility | Executive Director: Biodiversity Capabilities | | |

| | | | |
|--|--|---|--|
| Indicator number | 1.3 | | |
| Indicator title | Number of stakeholder interventions to enhance ecological sustainability | | |
| Short definition | <p>A stakeholder intervention is defined as an intervention where information related to the objectives of the mandate applicable to CapeNature, is shared for the purpose of learning and awareness.</p> <p>To influence behavioural change towards and understanding of biodiversity in the Western Cape. This will ultimately enhance biodiversity conservation and landscape resilience.</p> | | |
| Source of data | Signed participation letters, evidence of media and digital coverage. | | |
| Method of calculation | Count the number of activities. | | |
| Assumptions | <ul style="list-style-type: none">• Biodiversity conservation incorporated into education curriculum.• Stakeholder interest in the biodiversity conservation sector.• Accessibility to participant data. | | |
| Disaggregation of beneficiaries (where applicable) | Target for women: | N/A | |
| | Target for youth: | N/A | |
| | Target for people with disabilities: | N/A | |
| Spatial transformation (where applicable) | N/A | | |
| Desired performance | <input type="checkbox"/> Higher than target | <input checked="" type="checkbox"/> On target | <input type="checkbox"/> Lower than target |
| Indicator responsibility | Executive Director: Eco-tourism and Access | | |

10 As measured against the SOB 2023 recommendations

| | | | |
|--|--|---|--|
| Indicator number | 1.4 | | |
| Indicator title | Number of hectares under conservation | | |
| Short definition | <p>The CapeNature conservation estate comprises the total hectares of land surface area of the Western Cape managed by CapeNature and includes land secured through Stewardship or acquired by any other means.</p> <p>To ensure increase in land mass under formal conservation and ensure that South Africa's protected area network is of sufficient size to sustain and conserve biodiversity and ecological patterns and processes.</p> | | |
| Source of data | Record of government gazettes of proclaimed protected areas and gazetted notices. | | |
| Method of calculation | Count the actual number of hectares secured for conservation | | |
| Assumptions | <ul style="list-style-type: none">Landowner commitment to biodiversity conservation.Resource availability to facilitate stakeholder management.Availability of land for conservation purposes. | | |
| Disaggregation of beneficiaries (where applicable) | Target for women: | N/A | |
| | Target for youth: | N/A | |
| | Target for people with disabilities: | N/A | |
| Spatial transformation (where applicable) | N/A | | |
| Desired performance | <input type="checkbox"/> Higher than target | <input checked="" type="checkbox"/> On target | <input type="checkbox"/> Lower than target |
| Indicator responsibility | Executive Director: Biodiversity Capabilities | | |

| | | | |
|--|---|---|--|
| Indicator number | 1.5 | | |
| Indicator title | Percentage increase in eco-tourism revenue | | |
| Short definition | <p>Income is generated through the following activities: accommodation, Wildcard sales, PPPs, events, filming, merchandise sales, concession fees, entrance fees, hiking and activities.</p> <p>Monitor and improve on tourism income generation to contribute to the operational sustainability of the Entity.</p> | | |
| Source of data | Audited Financial Statements, monthly tourism income reports and advanced system bookings | | |
| Method of calculation | <p>Actual income from 01 April to 31 January + Advanced system bookings from 01 February to 31 March + 7% (the period from April to March is based on the financial year starting on 01 April and ending on 31 March for any given year). The five-year target will be based on the annual performance over the five-year strategic period.</p> <p>Actual achievement with a variance of -10% would be accepted as the target being achieved.</p> | | |
| Assumptions | <ul style="list-style-type: none">• Stable and/ or increased economic growth.• Stable and/ or increased economic activity.• Stable and/ or increased interest in the eco-tourism sector.• Availability of resources to maintain and grow the suite of products. | | |
| Disaggregation of beneficiaries (where applicable) | Target for women: | N/A | |
| | Target for youth: | N/A | |
| | Target for people with disabilities: | N/A | |
| Spatial transformation (where applicable) | N/A | | |
| Desired performance | <input type="checkbox"/> Higher than target | <input checked="" type="checkbox"/> On target | <input type="checkbox"/> Lower than target |
| Indicator responsibility | Executive Director: Eco-tourism and Access | | |

| | | | |
|--|---|---|--|
| Indicator number | 1.6 | | |
| Indicator title | Number of individuals benefitting from job creation initiatives | | |
| Short definition | <p>CapeNature will provide opportunities through job creation initiatives in the form of EPWP funded programmes, internal funding and learning interventions. For the EPWP funded programmes the Entity endeavours to employ females, youths, adults and people with disabilities. Participants are directly employed by CapeNature. For internal funding initiative the Entity will facilitate the provision of opportunities with a focus on women, youth and people with disabilities through environmental programmes with reference to Integrated Catchment Management and eco-tourism services projects. Opportunities will be created against services carried out by third party service providers and facilitated by the Entity. For learning interventions, the Entity appoints interns from various higher learning institutions or sourced from public in order to gain practical experience</p> <p>To provide job creation opportunities and contribute to socio-economic development in the Province.</p> | | |
| Source of data | <ul style="list-style-type: none">• Employment Contracts and Contract Extension records, where applicable.• Signed contracts or Memorandum of Understanding or letters of appointment with copy of ID document.• Applicable SLAs and timesheets of those specific tasks as source documents. | | |
| Method of calculation | <p>Count the number of individuals benefitting from the programmes or appointed through the learning intervention.</p> <p>Sum of the number of individuals employed including the contractor (when included in the timesheet) per task. (For the purpose of this document task means the following: The deliverable or the service as described in the SLA with a specific tracking name).</p> | | |
| Assumptions | <ul style="list-style-type: none">• Committed programme funding.• Sufficient provincial allocation.• Biodiversity conservation uptake by institutions of higher learning. | | |
| Disaggregation of beneficiaries (where applicable) | Target for women: | 58-60% (only for programmes) | |
| | Target for youth: | 55-65% (only for programmes) | |
| | Target for people with disabilities: | 2% (only for programmes) | |
| Spatial transformation (where applicable) | N/A | | |
| Desired performance | <input type="checkbox"/> Higher than target | <input checked="" type="checkbox"/> On target | <input type="checkbox"/> Lower than target |
| Indicator responsibility | Chief Executive Officer/ Executive Directors/ General Managers | | |

| | | | |
|--|---|---|--|
| Indicator number | 1.7 | | |
| Indicator title | Number of mainstreaming initiatives | | |
| Short definition | <p>The Entity will be increasing its efforts to promote awareness, sensitivity, tolerance and positive dialogue around issues relating to employee well-being and well-being of the communities within the geographical area of reserves managed by CapeNature.</p> <p>With the drive for gender and human rights matters within the public space and the overlapping impact that this, together with workplace cultural initiatives has on wellness, mainstreaming initiatives will focus on interventions facilitated and/or participated in by the Entity where there is a benefit for the Entity, its employees or members of surrounding communities in relation to gender, human rights and/or cultural priorities within the workplace. Surrounding communities may include parties, institutions or other entities which may benefit through corporate social responsibility projects which also has a positive impact on wellness for employees when contributing to others in need.</p> | | |
| Source of data | Close-out report per initiatives held during the reporting period. | | |
| Method of calculation | Count the number of signed off close-out reports which satisfy definition. | | |
| Assumptions | <ul style="list-style-type: none">Interest and participation from stakeholders.Availability of resources. | | |
| Disaggregation of beneficiaries (where applicable) | Target for women: | N/A | |
| | Target for youth: | N/A | |
| | Target for people with disabilities: | N/A | |
| Spatial transformation (where applicable) | N/A | | |
| Desired performance | <input type="checkbox"/> Higher than target | <input checked="" type="checkbox"/> On target | <input type="checkbox"/> Lower than target |
| Indicator responsibility | General Manager: Human Resources | | |

| | | | |
|--|---|---|--|
| Indicator number | 1.8 | | |
| Indicator title | Audit Opinion obtained in respect of previous financial statements | | |
| Short definition | <p>The indicator shows the outcome of the audit conducted by the Auditor General on the annual financial statements; it does not include the audit on predetermined objectives or compliance.</p> <p>Express the audit opinion provided by the Auditor General, which affects the outcome of the audit.</p> | | |
| Source of data | Report from the Auditor General | | |
| Method of calculation | Express the audit opinion provided by the Auditor General, which affects the outcome of the audit of the financial statements. The audit opinion for the year under review is relevant, notwithstanding the fact that it is received in the following financial year. | | |
| Assumptions | <ul style="list-style-type: none">• Adequate audit planning, preparation and execution.• Formalised stakeholder management.• Documented policies, procedures and implementation thereof.• Adequately capacitated and skilled staff. | | |
| Disaggregation of beneficiaries (where applicable) | Target for women: | N/A | |
| | Target for youth: | N/A | |
| | Target for people with disabilities: | N/A | |
| Spatial transformation (where applicable) | N/A | | |
| Desired performance | <input type="checkbox"/> Higher than target | <input checked="" type="checkbox"/> On target | <input type="checkbox"/> Lower than target |
| Indicator responsibility | Chief Financial Officer | | |





