

# ANNUAL PERFORMANCE PLAN 2025/26



CapeNature

*Conserve. Explore. Experience.*





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# **ANNUAL PERFORMANCE PLAN**

**2025/26**





# EXECUTIVE AUTHORITY STATEMENT

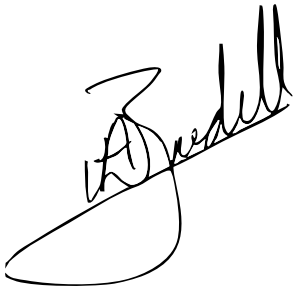
The disastrous wildfires that swept through large parts of Los Angeles in the United States at the beginning of 2025 once again highlighted the tension between human development and the natural environment in which we live. It also reminds us that if we ignore climate change and the impact it has on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



**Mr A Bredell**

Executive Authority of CapeNature

March 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.



**Ms M Loubser**

Accounting Authority of CapeNature  
March 2025



# OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management 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 2025/26.

**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

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

## DEFINITIONS

<b>Biodiversity</b>	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.
<b>Ecosystem</b>	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.
<b>Ecological Infrastructure</b>	naturally functioning ecosystems that provide valuable services to people and the economy.
<b>Ecological Resilience</b>	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.
<b>Sustainability</b>	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..... 17
  - 5.1. External Environment Analysis ..... 32
  - 5.2. Internal Environment ..... 33

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

6. Institutional Programme Performance Information ..... 39
7. Explanation of planned performance over the medium-term period ..... 44
8. Updated Key Risks ..... 50
9. Public Entities..... 50
10. Infrastructure Projects (to be confirmed) ..... 51
11. Public Private Partnerships (to be confirmed) ..... 52

## **PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS) ..... 54**

## **PART E: ANNEXURES TO THE ANNUAL PERFORMANCE PLAN..... 82**







**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 legalisations 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. 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. Increasingly 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.<sup>1</sup>

### 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.

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<sup>1</sup> Provincial Biodiversity Strategy and Action Plan (PBSAP) 2015-2025





OUR  
STRATEGIC  
FOCUS

## 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 MTDP. 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 CapeNature's 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 efforts 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:

Inclusive growth & job creation (Apex priority) – driving economic interventions across all spheres of government.

1. Reducing poverty & tackling the high cost of living – ensuring social protection and economic inclusion.
2. 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).

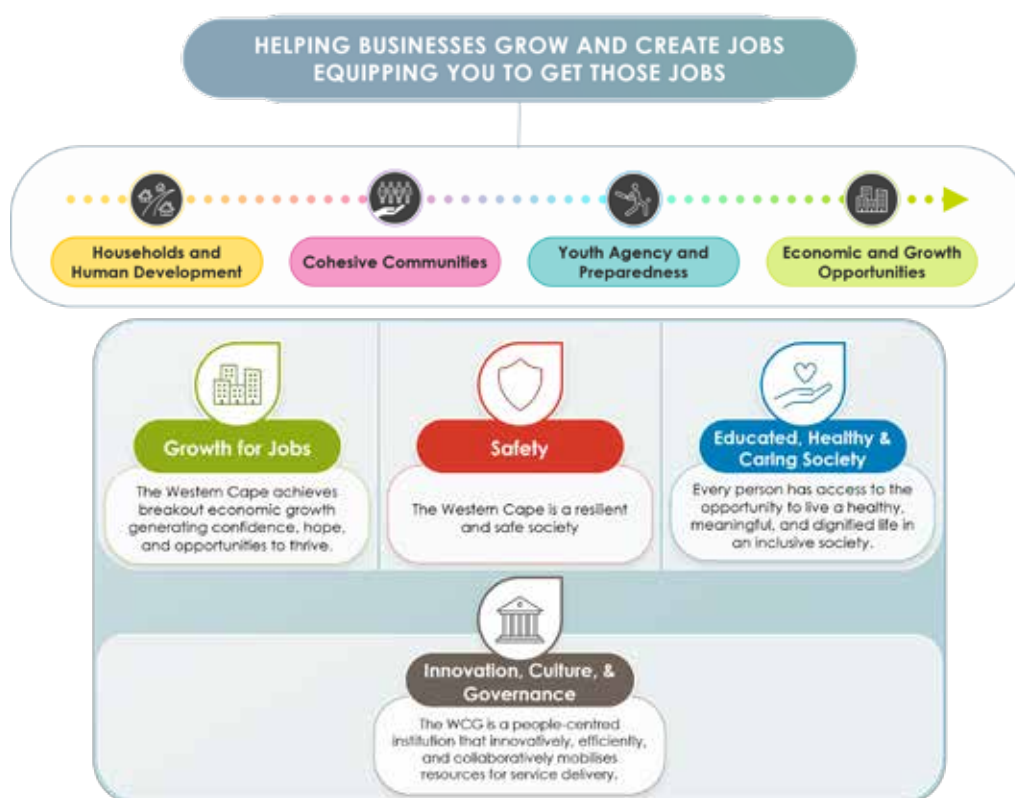
- Economic Growth & Job Creation: WCG will contribute through provincial economic policies, investment attraction, skills development, and infrastructure projects that support the national focus on inclusive growth.
- Poverty Reduction & Social Interventions: WCG's social development programs, health 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 3: 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:

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

**Figure 4: 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.




<b>Households and Human Development</b>	Creating safe, healthy environments that promote lifelong development and self-sufficiency
<b>Cohesive Communities</b>	Strengthening social ties to build safe, caring, and resilient communities.
<b>Youth Agency &amp; Preparedness</b>	Empowering young people with the skills and opportunities to participate in society, access economic opportunities, and continue learning.
<b>Economic &amp; Growth Opportunities</b>	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:

<b>Resource Resilience</b>	Creating safe, healthy environments that promote lifelong development and self-sufficiency
<b>Spatial Transformation, Infrastructure, and Mobility</b>	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><b>Growth for Jobs</b></p> <p>Energy Resilience and Transition to Net Zero</p> <p>Water Security and Resilience</p> <p>Infrastructure and the Connected Economy</p>	 <p><b>Educated, Healthy &amp; Caring Society</b></p> <p>Improved Spatial Transformation and Social Infrastructure</p> <p>Effective Approach to One Health and Disaster Management</p>	 <p><b>Innovation, Culture, &amp; Governance</b></p> <p>Integration and Collaboration</p> <p>Culture and People-Centred Delivery</p> <p>Ease of Doing Government</p>
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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.

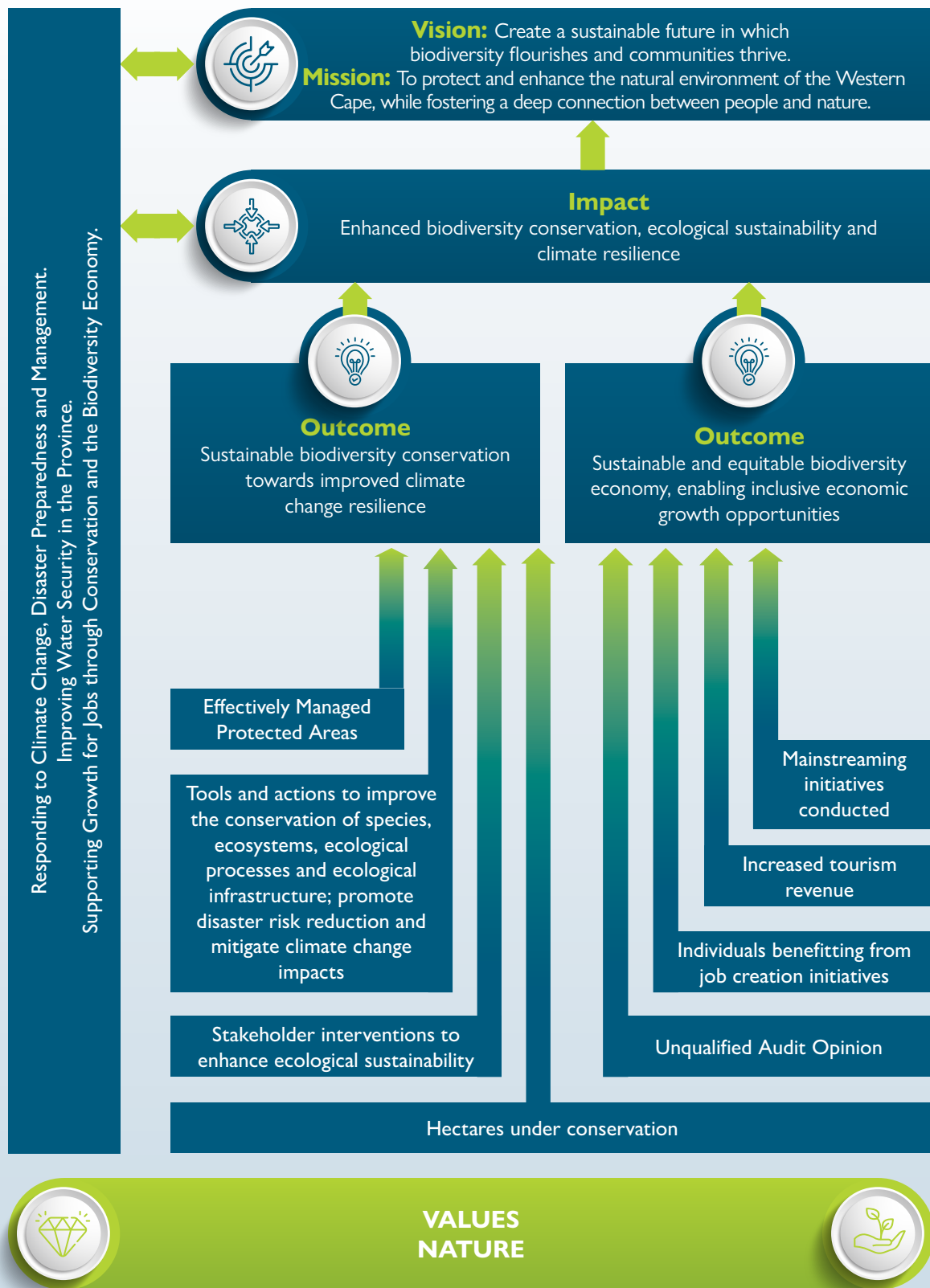
The priorities of the Provincial Minister of Local Government, Environmental Affairs and Development Planning, Minister Anton Bredell, and within whose portfolio CapeNature falls under, are aligned to these focus areas and to the Transversal Focus Areas informed by the PSP Framework. Minister Bredell's 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 5** sets out how CapeNature mandate responds to the WCG's priorities.



Figure 5: 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 endeavours 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 is one 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 reserves have piloted and implemented greener technologies.

## SAFETY AND EDUCATED, HEALTHY & CARING SOCIETY

The Entity responds to the educated, healthy & caring society portfolio 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.
- Environmental awareness capacity building.

## INNOVATION, CULTURE AND GOVERNANCE

The Entity will respond to the innovation, culture and 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 Information and Communication Technology (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 and Educated, Healthy and 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 EIIF 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 change<sup>2</sup>. 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 EIIF 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 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.<sup>3</sup> 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, 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.

<sup>3</sup> South African Environment, 2023, Department of Forestry, Fisheries and the Environment (DFFE)

## MARINE AND COASTS

CapeNature is the management authority of six Marine Protected Areas (MPAs), namely, Betty's Bay, De Hoop, 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 splendour of Western Cape's 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; and
- 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 the 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.<sup>4</sup>

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.<sup>5</sup> 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.<sup>6</sup>

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.

<sup>4</sup> Budget Circular 1 of 2025-26 Preparing Budget 2025

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

<sup>6</sup> Quarterly Labour Force Survey (QLFS) Q4:2024

## 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. 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 2025-30 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 Medium-Term Expenditure Framework (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

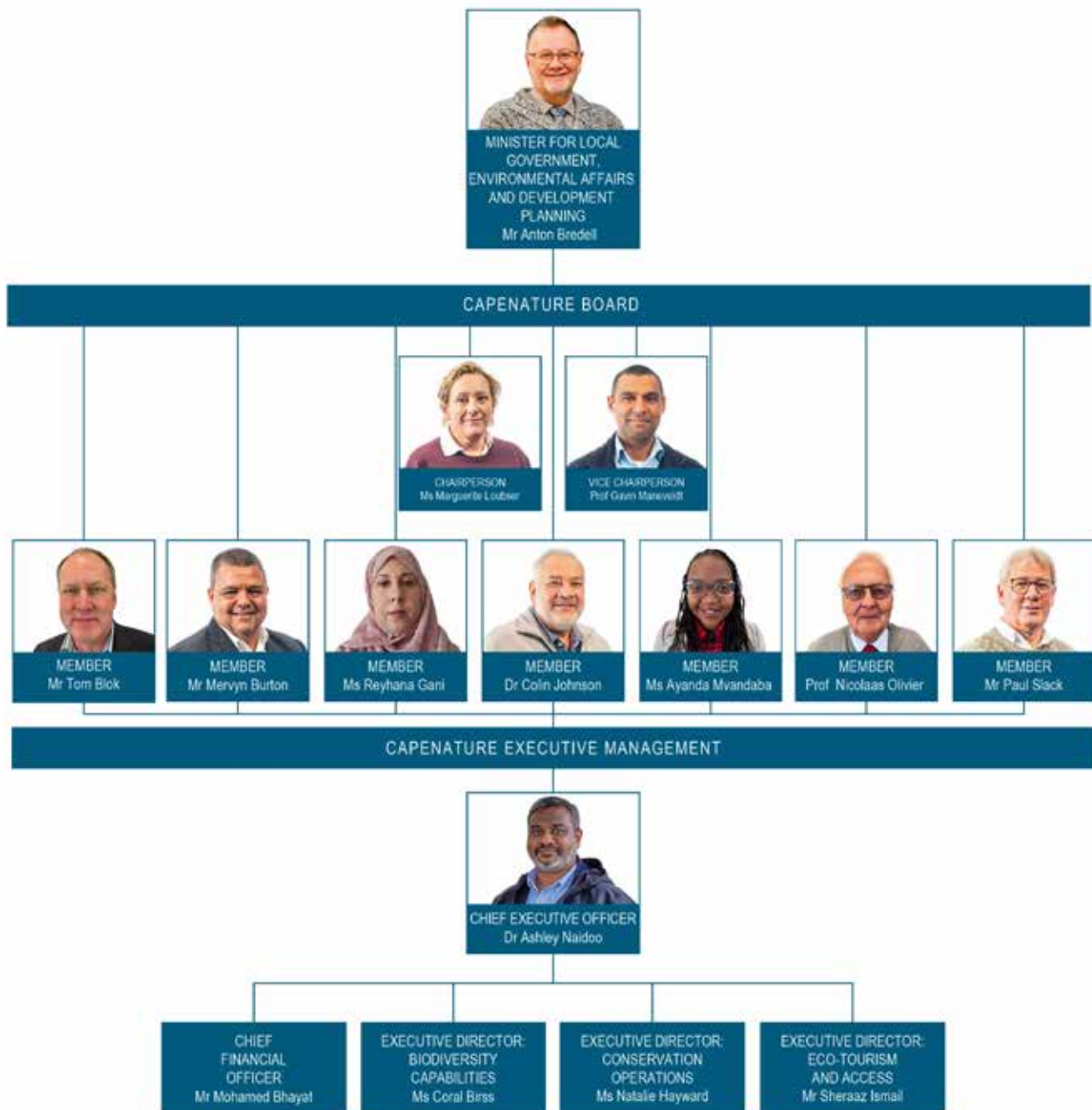
to, and being prepared for elevated threats, moving to virtualised work, and shifting resources to enable an information technology foundation that is stronger, faster, and more innovative. One example would be the assessment of the continued use of the Conservation Management System (CMSi), a centralised 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





### 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 7: CapeNature Value Proposition**







**MEASURING  
OUR  
PERFORMANCE**

## 6. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### PROGRAMME 1: ADMINISTRATION AND GOVERNANCE

**PURPOSE:** To provide efficient corporate governance, including the legislated mandatory reporting, through effective leadership, finance, and human resource management.

The programme consists of the following sub-programmes:

#### SUB-PROGRAMME 1.1: OFFICE OF THE CEO

**PURPOSE:** To ensure effective governance, compliance with legislative requirements, governance frameworks, staff well-being and overall administrative functioning, strategic planning, and risk management.

#### SUB-PROGRAMME 1.2: FINANCE AND INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

**PURPOSE:** To manage the financial resources and assets of CapeNature and ensure the effective management and administration of ICT and Shared Services.

#### SUB-PROGRAMME 1.3: STRATEGY, GOVERNANCE AND RISK

**PURPOSE:** To ensure the effective management of organisational risk, internal control, corporate legal services, strategic planning and human resources.

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

**Table 1: Sub-Programme 1.2: Finance and Information and Communication Technology (ICT)**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sustainable and equitable biodiversity economy, enabling inclusive economic growth opportunities	Unqualified audit report	1.1 Audit opinion from the Auditor-General of South Africa	An unqualified audit opinion	An unqualified audit opinion	An unqualified audit opinion	An unqualified audit opinion	An unqualified audit opinion	An unqualified audit opinion	An unqualified audit opinion

**Table 2: Sub-Programme 1.3: Strategy, Governance and Risk**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sustainable and equitable biodiversity economy, enabling inclusive economic growth opportunities	Employment opportunities provided through EPWP programmes	1.2 Number of employment opportunities provided through EPWP programmes	789	608	589	450	450	450	450
	Learning opportunities provided in the sector	1.3 Number of interns appointed	18	16	20	15	15	15	15
	Mainstreaming initiatives conducted	1.4 Number of mainstreaming initiatives conducted	New indicator	New indicator	New indicator	New indicator	Subject to baseline established in 2025/26	Subject to baseline established in 2025/26	Subject to baseline established in 2025/26

**Table 3: Indicators, Annual and Quarterly Targets**

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.1 Audit opinion from the Auditor-General of South Africa	An unqualified audit opinion		An unqualified audit opinion		
1.2 Number of employment opportunities provided through EPWP programmes	450				450
1.3 Number of interns appointed	15				15
1.4 Number of mainstreaming initiatives conducted	Establish baseline				Establish baseline

## PROGRAMME 2: BIODIVERSITY CAPABILITIES

**PURPOSE:** To develop and deploy capabilities to support, inform, enable and advance the practice of conservation and promote biodiversity resilience.

**Table 4: Outcomes, Outputs, Performance Indicators and Targets**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sustainable biodiversity conservation towards improved climate change resilience	Updated land- and seascape targets for protected area expansion	2.1 Number of hectares under the conservation estate	1 044 277.80 ha	1 054 182.94 ha	1 099 999.45 ha	1 099 999.45 + 5 000 ha	Previous years + 5 000 ha	Previous years + 5 000 ha	Previous years + 5 000 ha
	Updated Western Cape State of Biodiversity Report	2.2 Number of State of Conservation Reports completed	1	1	N/A	1	1	1	N/A
	Updated Western Cape State of Biodiversity Report	2.3 Number of Western Cape State of Biodiversity Reports completed	N/A	N/A	1	N/A	N/A	N/A	1
	Expansion of the conservation estate	2.4 Number of additional biodiversity stewardship sites established	7	5	11	1	1	1	1
	Permits applications processed within legislated timeframes	2.5 Percentage of complete biodiversity management permits issued within legislated timeframes	88%	86%	85%	80%	80%	80%	80%

**Table 5: Indicators, Annual and Quarterly Targets**

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.1 Number of hectares under the conservation estate	Previous years + 5000 ha				Previous years + 5 000 ha
2.2 Number of State of Conservation Reports completed	1				1
2.3 Number of Western Cape State of Biodiversity Reports completed					
2.4 Number of additional biodiversity stewardship sites established	1				1
2.5 Percentage of complete biodiversity management permits issued within legislated timeframes	80%	80%	80%	80%	80%

## PROGRAMME 3: CONSERVATION OPERATIONS

**PURPOSE:** To conserve, promote and restore biodiversity resilience in Western Cape landscapes.

**Table 6: Outcomes, Outputs, Performance Indicators and Targets**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sustainable biodiversity conservation towards improved climate change resilience	Management effectiveness of CapeNature-managed protected areas assessed	3.1 Percentage of area of state managed protected areas assessed with a METT score above 67%	94%	N/A	99%	N/A	88%	N/A	88%
Sustainable and equitable biodiversity economy, enabling inclusive economic growth opportunities	Work opportunities created through the biodiversity sector economy	3.2 Number of work opportunities created through environment sector public employment programmes	1 249	1 105	1 580	700	700	700	700
	Compliance inspections conducted	3.3 Number of compliance inspections conducted	116	223	195	100	200	200	200
	Criminal investigations handed to the NPA	3.4 Number of completed criminal investigations handed to the NPA for prosecution	72	60	42	30	30	30	30
	3.5 Hectares of invasive alien plant species cleared	3.5 Number of hectares of invasive alien plant species cleared on CapeNature managed protected areas	New indicator	New indicator	New indicator	New indicator	Subject to baseline established in 2025/26	Subject to baseline established in 2025/26	Subject to baseline established in 2025/26
	3.6 Firebreaks maintained	3.6 Number of firebreaks maintained on CapeNature managed protected areas	New indicator	New indicator	New indicator	New indicator	Subject to baseline established in 2025/26	Subject to baseline established in 2025/26	Subject to baseline established in 2025/26



**Table 7: Indicators, Annual and Quarterly Targets**

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.1 Percentage of area of state managed protected areas assessed with a METT score above 67%	88%				88%
3.2 Number of work opportunities created through environment sector public employment programmes	700				700
3.3 Number of compliance inspections conducted	200	50	50	50	50
3.4 Number of completed criminal investigations handed to the NPA for prosecution	30	5	10	10	5
3.5 Number of hectares of invasive alien plant species cleared on CapeNature managed protected areas	Establish baseline				Establish baseline
3.6 Number of firebreaks maintained on CapeNature managed protected areas	Establish baseline				Establish baseline

## PROGRAMME 4: ECO-TOURISM AND ACCESS

**PURPOSE:** To advocate for change that promotes and enhances sound conservation and environmental practice. Develop a customer centric approach to visitors, provide access to our natural resources for communities and facilitate economic and social opportunities in the biodiversity economy sector.

The programme consists of the following sub-programmes:

### SUB-PROGRAMME 4.1: ECO-TOURISM & ACCESS: ADVOCACY

**PURPOSE:** To develop and maintain unique tourism product offerings that contribute to the sustainability of biodiversity management and to establish a positive and credible CapeNature brand by ensuring effective and efficient communication support to both internal and external stakeholders.

### SUB-PROGRAMME 4.2: ECO-TOURISM & ACCESS: TOURISM DEVELOPMENT

**PURPOSE:** Develop and maintain a range of tourism products and income-generating initiatives that contributes to the Entity's financial sustainability.

### SUB-PROGRAMME 4.3: ECO-TOURISM & ACCESS: STAKEHOLDER ENGAGEMENT & ACCESS

**PURPOSE:** To build and sustain support among communities in terms of natural resources management, education and cultural heritage activities through promoting biodiversity conservation and participation in the biodiversity economy sector.

**Table 8: Outcomes, Outputs, Performance Indicators and Targets**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sustainable biodiversity conservation towards improved climate change resilience	Increased eco-tourism income	4.1 Percentage increase in tourism income generated	Establish a baseline	38%	31%	7%	7%	7%	7%
Sustainable and equitable biodiversity economy, enabling inclusive economic growth opportunities									

Note: This indicator is informed by the functions and activities performed in all sub-programmes

**Table 9: Sub-Programme 4.1: Eco-tourism & Access: Advocacy**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sustainable biodiversity conservation towards improved climate change resilience  Sustainable and equitable biodiversity economy, enabling inclusive economic growth opportunities	Marketing initiatives and campaigns to facilitate access	4.3 Number of tourism destination marketing initiatives and campaigns conducted	12	12	12	11	6	6	6
	Environmental awareness and education conducted	4.4 Number of environmental awareness activities conducted	373	468	435	300	350	350	350
	Stakeholder capacity building activities conducted	4.5 Number of environmental capacity building activities conducted	101	115	123	80	80	80	80

**Table 10: Sub-Programme 4.2: Eco-tourism & Access: Tourism Development**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sustainable biodiversity conservation towards improved climate change resilience Sustainable and equitable biodiversity economy, enabling inclusive economic growth opportunities	Increased eco-tourism income	4.2 Number of new and/ or upgrades on existing tourism products.	11	12	18	10	10	6	6

**Table 11: Sub-Programme 4.3: Eco-tourism & Access: Stakeholder Engagement & Access**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sustainable biodiversity conservation towards improved climate change resilience	Access opportunities granted to CapeNature Protected Areas	4.6 Number of access opportunities granted to CapeNature protected areas	New indicator	New indicator	New indicator	New indicator	Establish a baseline	Subject to baseline	Subject to baseline
	SMME development opportunities facilitated	4.7 Number of SMME workshops facilitated	New indicator	New indicator	New indicator	New indicator	Establish a baseline	Subject to baseline	Subject to baseline
	Community liaison structures engaged regarding protected area management	4.8 Number of community liaison structures engaged regarding protected area management	New indicator	New indicator	New indicator	New indicator	Establish a baseline	Subject to baseline	Subject to baseline
	Biodiversity Economy initiatives implemented	4.9 Number of Biodiversity Economy initiatives implemented	New indicator	New indicator	New indicator	New indicator	Establish a baseline	Subject to baseline	Subject to baseline

**Table 12: Indicators, Annual and Quarterly Targets**

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.1 Percentage increase in tourism income generated	7%				7%
4.2 Number of new and/or upgrades on existing tourism products	10				10
4.3 Number of tourism destination marketing initiatives and campaigns conducted	6				6
4.4 Number of environmental awareness activities conducted	350	71	93	102	84
4.5 Number of environmental capacity building activities conducted	80	14	23	30	13
4.6 Number of access opportunities granted to CapeNature protected areas	Establish baseline				Establish baseline
4.7 Number of SMME workshops facilitated	Establish baseline				Establish baseline
4.8 Number of community liaison structures engaged regarding protected area management	Establish baseline				Establish baseline
4.9 Number of Biodiversity Economy initiatives implemented	Establish baseline				Establish baseline

## 7. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM 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 2025-30 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 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.

## PROGRAMME RESOURCE CONSIDERATIONS

**Table 13: Programme 1 Administration and Governance**

<b>Programme 1: Administration &amp; Governance</b>		<b>Audited Outcomes</b>			<b>Main Appropriation</b>	<b>Adjusted Appropriation</b>	<b>Medium-Term Expenditure Estimate</b>		
<b>R'000</b>		<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
1.1	Office of the CEO	10 478	3 453	5 625	4 400	3 520	3 825	4 027	4 210
1.2	Finance and Information and Communication Technology (ICT)	52 473	56 573	65 420	56 588	65 100	59 367	60 804	63 573
1.3	Strategy, Governance & Risk	9 447	17 123	17 817	20 046	19 465	22 913	22 400	23 427
<b>Subtotal</b>		<b>72 398</b>	<b>77 149</b>	<b>88 861</b>	<b>81 034</b>	<b>88 085</b>	<b>86 105</b>	<b>87 231</b>	<b>91 210</b>
<b>Current payments</b>									
	Compensation of employees	31 891	37 126	43 431	47 245	43 478	47 669	49 879	52 171
	Goods and services	39 453	32 213	34 436	32 389	39 289	38 311	37 221	38 902
	of which:								
	Communication	439	299	263	287	364	413	432	452
	Computer services	20 059	20 149	25 479	22 478	22 607	23 675	24 743	25 861
	Consultants, contractors and special services	8 206	3 431	2 672	1 648	2 405	4 503	3 139	3 280
	Inventory	1 093	979	1 654	1 049	1 306	1 070	1 119	1 170
	Maintenance repair and running cost	-	-	-	-	-	-	-	-
	Operating leases	-	-	-	203	300	513	536	560
	Travel and subsistence	-13 813	-14 062	-15 832	1 190	1 058	1 201	1 255	1 312
	Advertising & Marketing	768	371	275	361	1 178	386	403	421
	Training	1 137	658	708	757	738	745	779	815
	Administrative (Finance Charges, Municipal Services)	21 564	20 388	19 216	4 416	8 733	5 805	4 815	5 031
<b>Payments for capital assets</b>									
	Buildings and other fixed structures	-	1 127	116	-	76	-	-	-
	Machinery and equipment	941	6 683	10 878	1 400	5 242	125	131	137
	Software and other intangible assets	113	-	-	-	-	-	-	-
<b>Payments for financial assets</b>		-	-	-	-	-	-	-	-
<b>Total</b>		<b>72 398</b>	<b>77 149</b>	<b>88 861</b>	<b>81 034</b>	<b>88 085</b>	<b>86 105</b>	<b>87 231</b>	<b>91 210</b>



**Table 14: Programme 1 Administration and Governance**

Details R'000	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2021/22	2022/23	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28
Compensation to employees	31 891	37 126	43 431	47 245	43 478	47 669	49 879	52 171
Goods and services	39 453	32 213	34 436	32 389	39 289	38 311	37 221	38 902
Capital assets	1 054	7 810	10 994	1 400	5 318	125	131	137
Payment for financial assets	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>72 398</b>	<b>77 149</b>	<b>88 861</b>	<b>81 034</b>	<b>88 085</b>	<b>86 105</b>	<b>87 231</b>	<b>91 210</b>

**Table 15: Programme 2 Biodiversity Capabilities**

Programme 2: Biodiversity Capabilities		Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-Term Expenditure Estimate		
R'000		2021/22	2022/23	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28
2.1	Biodiversity Capabilities	35 923	30 717	32 765	29 977	30 472	45 692	44 116	46 120
<b>Subtotal</b>		<b>35 923</b>	<b>30 717</b>	<b>32 765</b>	<b>29 977</b>	<b>30 472</b>	<b>45 692</b>	<b>44 116</b>	<b>46 120</b>
<b>Current payments</b>									
	Compensation of employees	<b>26 023</b>	<b>17 504</b>	<b>19 241</b>	<b>19 029</b>	<b>20 616</b>	<b>24 941</b>	<b>26 088</b>	<b>27 310</b>
	Goods and services	<b>9 891</b>	<b>12 910</b>	<b>13 360</b>	<b>10 648</b>	<b>9 239</b>	<b>19 142</b>	<b>17 914</b>	<b>18 691</b>
	of which:								
	Communication	-	-	5	-	4	4	4	4
	Computer services	-	-	-	-	-	-	-	-
	Consultants, contractors and special services	1 248	747	599	1 848	540	3 863	4 037	4 212
	Inventory	2 035	3 368	1 653	2 449	2 850	2 731	2 854	2 977
	Maintenance repair and running cost								
	Operating leases	-	-	-	-	5	20	21	22
	Travel and subsistence	1 254	1 200	1 363	963	1 523	2 369	2 476	2 584
	Advertising & Marketing	11	32	-	139	734	7	7	8
	Training	387	628	348	452	591	1 781	1 862	1 943
	Administrative (Finance Charges, Municipal Services)	4 956	6 935	9 391	4 797	2 992	8 367	6 653	6 941
<b>Payments for capital assets</b>									
	Machinery and equipment	9	303	164	300	617	1 609	114	119
<b>Payments for financial assets</b>		-	-	-	-	-	-	-	-
<b>Total</b>		<b>35 923</b>	<b>30 717</b>	<b>32 765</b>	<b>29 977</b>	<b>30 472</b>	<b>45 692</b>	<b>44 116</b>	<b>46 120</b>

**Table 16: Programme 2 Biodiversity Capabilities**

Details R'000	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2021/22	2022/23	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28
Compensation to employees	26 023	17 504	19 241	19 029	20 616	24 941	26 088	27 310
Goods and services	9 891	12 910	13 360	10 648	9 239	19 142	17 914	18 691
Capital assets	9	303	164	300	617	1 609	114	119
Payment for financial assets	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>35 923</b>	<b>30 717</b>	<b>32 765</b>	<b>29 977</b>	<b>30 472</b>	<b>45 692</b>	<b>44 116</b>	<b>46 120</b>

**Table 17: Programme 3 Conservation Operations**

Programme 3: Conservation Operations		Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-Term Expenditure Estimate		
R'000		2021/22	2022/23	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28
3.1	Conservation Operations	155 820	169 693	176 264	181 080	182 709	194 752	194 774	203 255
<b>Subtotal</b>		<b>155 820</b>	<b>169 693</b>	<b>176 264</b>	<b>181 080</b>	<b>182 709</b>	<b>194 752</b>	<b>194 774</b>	<b>203 255</b>
<b>Current payments</b>									
	Compensation of employees	112 653	116 745	114 647	117 708	115 381	126 234	131 865	137 744
	Goods and services	41 860	51 673	59 051	62 562	64 851	67 008	61 359	63 920
	of which:								
	Communication	29	27	36	32	68	64	65	66
	Computer services	17	13	-	-	-	-	-	-
	Consultants, contractors and special services	10 796	17 006	18 297	21 287	11 763	13 032	7 685	7 959
	Inventory	1 496	2 379	4 352	4 415	3 793	4 881	4 542	4 721
	Maintenance repair and running cost								
	Operating leases	-	-	-	67	56	59	61	62
	Travel and subsistence	21 570	22 831	25 630	25 381	29 465	27 193	27 246	28 389
	Advertising & Marketing	57	57	14	29	36	24	24	24
	Training	316	489	204	894	560	696	709	724
	Administrative (Finance Charges, Municipal Services)	7 579	8 871	10 519	10 457	19 109	21 059	21 027	21 975
<b>Payments for capital assets</b>									
	Buildings and other fixed structures	-	250	458	-	273	251	263	274
	Machinery and equipment	1 307	1 025	2 108	810	2 204	1 259	1 287	1 317
	Cultivated assets								
	Software and other intangible assets	-	-	-	-	-	-	-	-
	Land and subsoil assets	-	-	-	-	-	-	-	-
	of which: Capitalised compensation	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>		-	-	-	-	-	-	-	-
<b>Total</b>		<b>155 820</b>	<b>169 693</b>	<b>176 264</b>	<b>181 080</b>	<b>182 709</b>	<b>194 752</b>	<b>194 774</b>	<b>203 255</b>

**Table 18: Programme 3 Conservation Operations**

Details R'000	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2021/22	2022/23	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28
Compensation to employees	112 653	116 745	114 647	117 708	115 381	126 234	131 865	137 774
Goods and services	41 860	51 673	59 051	62 562	64 851	67 008	61 359	63 920
Capital assets	1 307	1 275	2 566	810	2 477	1 510	1 550	1 591
Payment for financial assets	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>155 820</b>	<b>169 693</b>	<b>176 264</b>	<b>181 080</b>	<b>182 709</b>	<b>194 752</b>	<b>194 774</b>	<b>203 255</b>

**Table 19: Programme 4 Eco-tourism and Access**

<b>Programme 4: Eco-Tourism and Access</b>		<b>Audited Outcomes</b>			<b>Main Appropriation</b>	<b>Adjusted Appropriation</b>	<b>Medium-Term Expenditure Estimate</b>		
<b>R'000</b>		<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
4.1	Eco-Tourism & Access: Advocacy	16 211	17 057	25 327	22 114	22 050	23 285	23 970	25 059
4.2	Eco-Tourism & Access: Tourism Development	60 011	49 672	20 608	45 650	62 363	58 911	57 134	60 716
4.3	Eco-Tourism & Access: Stakeholder Engagement & Access	30 799	36 009	52 154	43 565	35 434	36 532	36 259	36 547
<b>Subtotal</b>		<b>107 021</b>	<b>102 738</b>	<b>98 089</b>	<b>111 329</b>	<b>119 847</b>	<b>118 728</b>	<b>117 363</b>	<b>122 322</b>
<b>Current payments</b>									
	Compensation of employees	<b>37 248</b>	<b>37 937</b>	<b>37 732</b>	<b>42 585</b>	<b>41 092</b>	<b>44 162</b>	<b>44 249</b>	<b>46 199</b>
	Goods and services	<b>33 866</b>	<b>37 459</b>	<b>42 598</b>	<b>39 034</b>	<b>42 022</b>	<b>39 187</b>	<b>36 143</b>	<b>37 600</b>
	of which:								
	Communication	18	74	6	3	2	2	2	2
	Computer services	110	1 936	2 499	2 965	2 753	3 188	3 333	3 484
	Consultants, contractors and special services	10 695	10 345	13 902	10 850	14 974	11 599	8 849	9 121
	Inventory	7 053	6 642	7 053	8 962	7 198	7 693	7 429	7 751
	Maintenance repair and running cost	-	-	-	-	-	-	-	-
	Operating leases	-	-	-	194	158	144	150	156
	Travel and subsistence	7 624	10 831	10 964	8 745	9 588	9 818	9 448	9 847
	Advertising & Marketing	3 906	2 954	3 790	2 808	2 991	3 343	3 493	3 651
	Training	995	1 277	1 597	1 288	1 238	1 596	1 554	1 621
	Administrative (Finance Charges, Municipal Services)	3 465	3 400	2 787	3 219	3 120	1 804	1 885	1 967
<b>Payments for capital assets</b>									
	Buildings and other fixed structures	28 170	26 727	17 657	29 672	36 226	35 354	36 974	38 498
	Machinery and equipment	7 737	612	102	38	507	25	24	25
	Software and other intangible assets		3						
<b>Payment for financial assets</b>					-		-	-	
<b>Total</b>		<b>107 021</b>	<b>102 738</b>	<b>98 089</b>	<b>111 329</b>	<b>119 847</b>	<b>118 728</b>	<b>117 363</b>	<b>122 322</b>

**Table 20: Programme 4 Eco-tourism and Access**

<b>Details R'000</b>	<b>Audited Outcomes</b>			<b>Main Appropriation</b>	<b>Adjusted Appropriation</b>	<b>Medium-Term Expenditure Estimate</b>		
	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Compensation to employees	37 248	37 973	37 732	42 585	41 092	44 162	44 249	46 199
Goods and services	33 866	37 459	42 598	39 034	42 022	39 187	36 143	37 600
Capital assets	35 907	27 342	17 759	29 710	36 733	35 379	36 971	38 523
Payment for financial assets	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>107 021</b>	<b>102 738</b>	<b>98 089</b>	<b>111 329</b>	<b>119 847</b>	<b>118 728</b>	<b>117 363</b>	<b>122 322</b>

**Table 21: Overview of 2025/26 Budget and MTEF estimates**

CapeNature Board		Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-Term Expenditure Estimate		
R'000		2021/22	2022/23	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28
1	Administration & Governance	72 398	77 149	88 861	81 034	88 085	86 105	87 231	91 210
2	Biodiversity Capabilities	35 923	30 717	32 765	29 977	30 472	45 692	44 116	46 120
3	Conservation Operations	155 820	169 693	176 264	181 080	182 709	194 752	194 774	203 255
4	Eco-Tourism and Access	107 021	102 738	98 089	111 329	119 847	118 728	117 363	122 322
<b>Subtotal</b>		<b>371 162</b>	<b>380 297</b>	<b>395 979</b>	<b>403 420</b>	<b>421 113</b>	<b>445 277</b>	<b>443 484</b>	<b>462 907</b>
<b>Current payments</b>									
	Compensation of employees	<b>207 815</b>	<b>209 312</b>	<b>215 051</b>	<b>226 567</b>	<b>220 567</b>	<b>243 006</b>	<b>252 081</b>	<b>263 424</b>
	Goods and services	<b>125 070</b>	<b>134 255</b>	<b>149 446</b>	<b>144 633</b>	<b>155 401</b>	<b>163 648</b>	<b>152 637</b>	<b>159 113</b>
	of which:								
	Communication	486	400	311	322	438	483	503	524
	Computer services	20 186	22 098	27 978	25 443	25 361	26 863	28 076	29 345
	Consultants, contractors and special services	30 945	31 529	35 471	35 633	29 682	32 997	23 710	24 572
	Inventory	11 677	13 368	14 711	16 875	15 147	16 375	15 944	16 619
	Maintenance repair and running cost	-	-	-	-	-	-	-	-
	Operating leases	0	0	0	464	519	736	768	800
	Travel and subsistence	16 635	20 800	22 125	36 279	41 634	40 581	40 425	42 132
	Advertising & Marketing	4 742	3 414	4 079	3 337	5 539	3 760	3 927	4 104
	Training	2 835	3 052	2 858	3 391	3 127	4 818	4 904	5 103
	Administrative (Finance Charges, Municipal Services)	37 564	39 594	41 913	22 889	33 954	37 035	34 380	35 914
<b>Payments for capital assets</b>									
	Buildings and other fixed structures	28 170	28 104	18 231	29 672	36 575	35 605	37 210	38 772
	Machinery and equipment	9 994	8 623	13 252	2 548	8 570	3 018	1 556	1 598
	Cultivated assets	-	-	-	-	-	-	-	-
	Software and other intangible assets	113	3	-	-	-	-	-	-
	Land and subsoil assets	-	-	-	-	-	-	-	-
	of which: Capitalised compensation	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>		-	-	-	-	-	-	-	-
<b>Total</b>		<b>371 162</b>	<b>380 297</b>	<b>395 979</b>	<b>403 420</b>	<b>421 113</b>	<b>445 277</b>	<b>443 484</b>	<b>462 907</b>

**Table 22: Overview of 2025/26 Budget and MTEF estimates**

Details R'000	Audited Outcomes			Main Appropriation	Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2021/22	2022/23	2023/24	2024/25	2024/25	2025/26	2026/27	2027/28
Compensation to employees	207 815	209 312	215 051	226 567	220 567	243 006	252 081	263 424
Goods and services	125 070	134 255	149 446	144 633	155 401	163 648	152 637	159 113
Capital assets	38 227	36 730	31 483	32 220	45 145	38 623	38 766	40 370
Payment for financial assets	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>371 162</b>	<b>380 297</b>	<b>395 979</b>	<b>403 420</b>	<b>421 113</b>	<b>445 277</b>	<b>443 484</b>	<b>462 907</b>



## 8. UPDATED KEY RISKS

Table 23

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

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.

## 9. PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R ‘000)
Not applicable			

# 10. INFRASTRUCTURE PROJECTS

**Table 24**

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1.	Bliss on the Bay	Programme 4	Upgrade of access road, sewerage and electricity	Enhancing visitor experiences Visitor safety and wellbeing	01 May 2025	30 September 2025	R2.5m	No current year expenditure
2	Boland Mountain Complex	Programme 4	Upgrade of hiking trails	Enhancing visitor experiences	01 May 2025	30 September 2025	R900 000	No current year expenditure
3	Cederberg Wilderness Area - Algeria	Programme 4	Upgrade to outdoor recreational areas	Enhancing visitor experiences	01 April 2025	14 December 2025	R750 000	No current year expenditure
4	Cederberg Wilderness Area - Bosherberge	Programme 4	Upgrade of existing solar installation	Enhancing visitor experiences	01 April 2025	31 August 2025	R1m	No current year expenditure
5	Cederberg Wilderness Area - Kliphuis	Programme 4	Upgrade of existing solar installation	Enhancing visitor experiences	01 April 2025	31 August 2025	R1m	No current year expenditure
6	Cederberg Wilderness Area - Kliphuis	Programme 4	Upgrade and enhancement of boma area in campsite	Enhancing visitor experiences	01 April 2025	14 December 2025	R150 000	No current year expenditure
7	De Mond Nature Reserve	Programme 4	Upgrade of De Mond cottage	Enhancing visitor experiences	01 May 2025	30 September 2025	R2.8m	No current year expenditure
8	De Mond Nature Reserve	Programme 4	Upgrade of Arniston House	Enhancing visitor experiences	01 July 2025	30 November 2025	R2m	No current year expenditure
9	Goukamma Nature Reserve	Programme 4	Construction of a new pontoon	Visitor safety and wellbeing	01 June 2025	31 October 2025	R1.5m	No current year expenditure
10	Hottentots Holland Nature Reserve	Programme 4	Construction of a new pedestrian bridge	Enhancing visitor experiences	01 April 2025	30 September 2025	R2.9m	No current year expenditure
11	Kogelberg Nature Reserve	Programme 4	Upgrade at Mbali Collection	Enhancing visitor experiences	01 May 2025	30 September 2025	R2m	No current year expenditure
12	Limietberg Nature Reserve	Programme 4	Construction of new staff accommodation at Tweede Tol	Enhancing visitor experiences	01 April 2025	31 August 2025	R2m	No current year expenditure
13	Stony Point Nature Reserve	Programme 4	Construction of new boardwalk and interpretation	Enhancing visitor experiences	01 May 2025	31 August 2026	R18.5m	No current year expenditure
14	Wolwekloof	Programme 4	Upgrade of day visitor ablution and visitor centre	Enhancing visitor experiences	01 April 2025	31 March 2026	R5m	No current year expenditure

## 11. PUBLIC PRIVATE PARTNERSHIPS

**Table 25**

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
De Hoop Nature Reserve – Opstal, Melkkamer, Koppie Alleen and Lekkerwater	To increase revenue received from tourism, to improve our tourism products and to reduce the time and resources of reserve staff that is spent on tourism activities.	Design, build and operate tourism facilities on the Opstal, Melkkamer, Koppie Alleen and Lekkerwater sites.	A combined fixed fee R1 185 260.22 in 2025/26 and R1 240 967.45 in 2026/27 plus a fee of 8% of gross profit as per audited financial statements.	30 years from date of signature, signed in December 2009
De Hoop Nature Reserve – Whale Trail II (Bloukrans, Hammerkop and Mosselbank)	To increase revenue received from tourism, to improve our tourism products and to reduce the time and resources of reserve staff that is spent on tourism activities.	Design, build and operate tourism facilities on the Whale Trail II sites of Bloukrans, Hammerkop and Mosselbank.	A combined fixed fee of R80 000 in year 2, R160 000 in year 3 and adjusted annually by Consumer Price Index (CPI) per year thereafter. The variable fee of 3-8% of turnover depending on occupancy numbers.	20 years from date of signature, signed in March 2017











# TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

<b>Indicator number</b>	<b>1.1</b>
<b>Indicator title</b>	<b>Audit opinion from the Auditor-General of South Africa</b>
<b>Short definition</b>	Outcome of the audit conducted by the Auditor-General of South Africa (AGSA). Note the audit opinion expressed during the current financial year will relate to the audit outcome of the previous financial year.
<b>Purpose</b>	Monitors the outcome of the audit conducted by the AGSA.
<b>Key Beneficiaries</b>	Neighbouring communities, households, the unemployed, contractors and service providers, other conservation and biodiversity stakeholders, spheres of government.
<b>Source of data</b>	Audit Report from the Auditor-General.
<b>Data limitations</b>	The report will not be available at the time of the preliminary submission of the quarter 4 report. Timeous availability of the Audit Report of the AGSA.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Adequate audit planning, preparation and execution.</li> <li>• Formalised stakeholder management.</li> <li>• Documented policies, procedures and implementation thereof.</li> <li>• Adequately capacitated and skilled staff.</li> </ul>
<b>Means of verification</b>	Auditor-General Report
<b>Method of calculation</b>	Audit opinion expressed in the Audit Report of the Auditor-General which affects the outcome of the audit of the financial statements.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Spatial transformation priorities: N/A
	Description of spatial impact: N/A
<b>Indicator responsibility</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations
	Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	Detail / Address / Coordinates: Head Office, PGWC Shared Services Centre, Cnr Bosduif and Volstruis Streets, Bridgetown, 7764
<b>Spatial Transformation</b>	Chief Financial Officer
<b>Disaggregation of beneficiaries – Human Rights groups</b>	Target for women: N/A
	Target for youth: N/A
	Target for people with disabilities: N/A
	Target for older persons: N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation data (Key deliverables measured)</b>	<ul style="list-style-type: none"> <li>• Year-end time-table developed and implemented.</li> <li>• Draft Annual Financial Statements (AFS) drafted, approved and submitted for audit.</li> <li>• Audit of AFS, Pre-determined Objectives (PDOs) and compliance with legislation by the Auditor-General, including provision of information and informal and formal responses.</li> <li>• Draft Management Report received for review.</li> <li>• Receipt of final and approved Management and Audit Report.</li> </ul>

<b>Indicator number</b>	<b>1.2</b>
<b>Indicator title</b>	<b>Number of employment opportunities provided through EPWP programmes.</b>
<b>Short definition</b>	CapeNature creates EPWP opportunities to improve people's socio-economic conditions, with a focus on women, youth, and people with disabilities. Participants are directly employed by CapeNature.
<b>Purpose</b>	Indicator shows CapeNature's contribution to the biodiversity economy and job creation sectors.
<b>Key Beneficiaries</b>	Neighbouring communities, households and the unemployed.
<b>Source of data</b>	Employment Contract and Contract Extension records, where applicable.
<b>Data limitations</b>	No specific limitations
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Committed programme funding.</li> <li>Sufficient persons to take up the opportunities.</li> <li>Achievement of demographic targets.</li> </ul>
<b>Means of verification</b>	Employment contracts or extension contract generated.
<b>Method of calculation</b>	Count the number of employment contracts generated (including contract extensions where applicable) for employees participating in the programme.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town  For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>Indicator responsibility</b>	General Manager: Strategy, Governance and Risk
<b>Spatial Transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A
<b>Disaggregation of beneficiaries – Human Rights groups</b>	Target for women: 60% Target for youth: 55% Target for people with disabilities: 2% Target for older persons: N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> G4] <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation data (Key deliverables measured)</b>	<ul style="list-style-type: none"> <li>Personnel requisition submitted and approved.</li> <li>Employment opportunities advertised.</li> <li>Applications received for shortlisting by landscape and approval by Human Resources (HR).</li> <li>Interviews conducted and recommendation finalised.</li> <li>Verifications conducted for successful candidate(s).</li> <li>Contract generated and signed off by HR and employee.</li> </ul>

<b>Indicator number</b>	<b>1.3</b>
<b>Indicator title</b>	<b>Number of interns appointed</b>
<b>Short definition</b>	CapeNature appoints interns or learners from various institutions of Higher Learning or sourced from the public and provides them with an opportunity to gain practical experience.
<b>Purpose</b>	CapeNature's contribution to socio-economic development in the Western Cape.
<b>Key Beneficiaries</b>	Neighbouring communities, households and the unemployed.
<b>Source of data</b>	Duly signed contract or memorandum of understanding or letter of appointment with a copy of an Identity Document.
<b>Data limitations</b>	No specific limitations
<b>Assumptions</b>	Sufficient provincial allocation. Biodiversity conservation uptake by institutions of higher learning.
<b>Means of verification</b>	Signed contract or memorandum of understanding or letter of appointment with a copy of an Identity Document.
<b>Method of calculation</b>	Count the number of appointments.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town  For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>Indicator responsibility</b>	General Manager: Human Resources
<b>Spatial Transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A
<b>Disaggregation of beneficiaries – Human Rights groups</b>	Target for women: N/A Target for youth: 100% Target for people with disabilities: N/A Target for older persons: N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> G4] <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation data (Key deliverables measured)</b>	<ul style="list-style-type: none"> <li>• Presentations conducted at relevant institution of study.</li> <li>• Advertisement placed at relevant institutions.</li> <li>• Candidates are shortlisted by the institution in consultation with the Entity.</li> <li>• Interviews are conducted and recommendations made.</li> <li>• Contract generated and signed off by CEO and learner.</li> </ul>



Indicator number	1.4
Indicator title	Number of mainstreaming initiatives conducted
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>Within the context of the indicator, mainstreaming initiatives refers to any initiative or event that is facilitated with the intention of positively impacting the physical, physiological, mental or emotional state of the Entity as a whole, or an employee or group of employees, or members of the public in surrounding communities.</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 linked to wellness 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>
Purpose	To positively impact wellness of the Entity, its employees and surrounding communities.
Key Beneficiaries	Employees and members of surrounding communities, which may include beneficiaries identified through corporate social responsibility projects within those surrounding communities.
Source of data	Source of data: Close-out report per initiative conducted during the financial year.
Data limitations	No specific limitations
Assumptions	Interest and participation from stakeholders. Availability of resources.
Means of verification	Close-out report per initiative.
Method of calculation	Count the number of signed off close-out reports
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>
Indicator responsibility	General Manager: Human Resources
Spatial Transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
Disaggregation of beneficiaries – Human Rights groups	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	<ul style="list-style-type: none"> <li>• Development of an implementation plan with key interventions</li> <li>• Communication of plan to oversight structures and relevant landscape officials</li> <li>• Processes and procedures to collect and generate source documents and final reports</li> </ul>

Indicator number	2.1
Indicator title	Number of hectares under the conservation estate
Short definition	Measure the annual number of hectares of land added to the Protected Area Register and/or Conservation Estate which includes protected areas and other effective area-based conservation measures. Conservation estate refers to all protected areas and conservation areas. (It includes land secured for conservation through stewardship as nature reserves or land secured/acquired for conservation in the long term by any other means.)
Purpose	To ensure an 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 processes.
Key Beneficiaries	Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.
Source of data	Govt gazette notices and/or biodiversity agreements and/or maps. Provincial biodiversity conservation plans. (Record of government gazettes of proclaimed protected areas.)
Data limitations	Access to and accuracy of the information and data pertaining to boundaries, ownership and size in hectares of land.
Assumptions	Availability of land for nature conservation.
Means of verification	Record of government gazettes of proclaimed protected areas.
Method of calculation	Sum of new hectares added in the financial year. (Actual number of hectares secured for conservation)
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO  If <b>Yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town  For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Indicator responsibility	Executive Director: Biodiversity Capabilities
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4] <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Development of the Western Cape Protected Area Expansion Strategy. Protected Area Expansion Implementation plans drafted and implemented per landscape.

<b>Indicator number</b>	<b>2.2</b>
<b>Indicator title</b>	<b>Number of State of Conservation Reports completed</b>
<b>Short definition</b>	An annual report summarising the state of priority species and ecosystems to inform the five-yearly State of Biodiversity Report.
<b>Purpose</b>	To provide an annual overview of the status of conservation in the Western Cape and report on the progress of actions defined in the five-yearly State of Biodiversity Report.
<b>Key Beneficiaries</b>	Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.
<b>Source of data</b>	Consolidated biodiversity surveillance and monitoring data and information, surveillance and monitoring reports and conservation assessments
<b>Data limitations</b>	No specific limitations.
<b>Assumptions</b>	Representative, accurate surveillance, monitoring and assessment data and information available on biodiversity of the Western Cape.
<b>Means of verification</b>	Published Annual State of Conservation Report (hardcopy or website).
<b>Method of calculation</b>	Count the number of reports.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	Detail / Address / Coordinates: Head Office, PGWC Shared Services Centre, Cnr Bosduif and Volstruis Streets, Bridgetown, 7764
<b>Indicator responsibility</b>	Executive Director: Biodiversity Capabilities
<b>Spatial Transformation</b>	Spatial transformation priorities: N/A
	Description of spatial impact: N/A
<b>Disaggregation of beneficiaries – Human Rights groups</b>	Target for women: N/A
	Target for youth: N/A
	Target for people with disabilities: N/A
	Target for older persons: N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation data (Key deliverables measured)</b>	<ul style="list-style-type: none"> <li>• Conservation Action Plan implemented.</li> <li>• Biodiversity surveillance and monitoring projects implemented and reported.</li> <li>• Biodiversity data sources secured, managed and mainstreamed.</li> <li>• Annual fire season Report.</li> <li>• Invasive Alien Species Report.</li> <li>• ICM risk strategy implemented and audited.</li> <li>• Water security measures developed and implemented.</li> <li>• Conservation/ taxonomic -assessments and reviews conducted.</li> <li>• Engagement, development and integration interventions in conservation operations.</li> </ul>

<b>Indicator number</b>	<b>2.3</b>
<b>Indicator title</b>	<b>Number of Western Cape State of Biodiversity Reports completed</b>
<b>Short definition</b>	A report summarising the state of priority species and ecosystems in the Western Cape
<b>Purpose</b>	To provide an overview of the status of conservation and report on the progress of actions defined in the previous five-yearly State of Biodiversity Report and informed by the State of Conservation Reports of the preceding years.
<b>Key Beneficiaries</b>	Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.
<b>Source of data</b>	Consolidated biodiversity surveillance and monitoring data and information, surveillance and monitoring reports and conservation assessments.
<b>Data limitations</b>	No specific limitations.
<b>Assumptions</b>	Representative, accurate surveillance, monitoring and assessment data and information available on biodiversity of the Western Cape.
<b>Means of verification</b>	Published State of Biodiversity Report (hardcopy or website).
<b>Method of calculation</b>	Count the number of reports.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	Detail / Address / Coordinates: Head Office, PGWC Shared Services Centre, Cnr Bosduif and Volstruis Streets, Bridgetown, 7764
<b>Indicator responsibility</b>	Executive Director: Biodiversity Capabilities
<b>Spatial Transformation</b>	Spatial transformation priorities: N/A
	Description of spatial impact: N/A
<b>Disaggregation of beneficiaries – Human Rights groups</b>	Target for women: N/A
	Target for youth: N/A
	Target for people with disabilities: N/A
	Target for older persons: N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation data (Key deliverables measured)</b>	<ul style="list-style-type: none"> <li>• Conservation Action Plan implemented.</li> <li>• Biodiversity surveillance and monitoring projects implemented and reported.</li> <li>• Biodiversity data sources secured, managed and mainstreamed.</li> <li>• Annual fire season report.</li> <li>• ICM risk strategy implemented and audited.</li> <li>• Water security measures developed and implemented.</li> <li>• Conservation/ taxonomic -assessments and reviews conducted.</li> <li>• Engagement, development and integration interventions in conservation operations.</li> </ul>



Indicator number	2.4
Indicator title	Number of additional biodiversity stewardship sites established
Short definition	New priority biodiversity (terrestrial and aquatic) stewardship agreements concluded for private land, including but not limited to Contract Nature Reserves, Protected Environments, Biodiversity Management Agreements and Biodiversity Agreements signed by the landowner and CapeNature's CEO. This does not include Voluntary Conservation Areas. This does not reflect contractual agreements refused or not processed.
Purpose	The indicator shows the number of newly negotiated contracts which contribute to the expansion of the conservation estate within the \Province.
Key Beneficiaries	Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.
Source of data	Signed Contracts or Agreements or Proclamations or Gazetted Notices.
Data limitations	No specific limitations.
Assumptions	Availability of land for nature conservation.
Means of verification	Signed Contracts or Agreements or Proclamations or Gazetted Notices.
Method of calculation	Count the number of applicable Gazetted Notices, new Contract Nature Reserves, Protected Environments, Biodiversity Management Agreements and Biodiversity Agreements signed by the landowner and CapeNature's CEO within the reporting period.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town  For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Indicator responsibility	Executive Director: Biodiversity Capabilities
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	<ul style="list-style-type: none"> <li>Development of the Western Cape Protected Area Expansion Strategy.</li> <li>Stewardship reviews and stewardship site reviews.</li> <li>Stewardship peer learning events.</li> </ul>

<b>Indicator number</b>	<b>2.5</b>
<b>Indicator title</b>	<b>Percentage of complete biodiversity management permits issued within legislated timeframes</b>
<b>Short definition</b>	Measures effectiveness of the current activity of issuing permits within legislated timeframes. (Measure the turnaround time and level of adherence to prescribed timeframes to process applications for Nature Conservation Ordinance and biodiversity permits/authorisations. CapeNature measures the issuance of biodiversity permits/authorisations to stakeholders. CapeNature is governed by Nature Conservation Ordinance, 1974 which does not prescribe legislative timeframes.)
<b>Purpose</b>	This is a service standard performance indicator/measure which is aimed at ensuring that all received applications for permits and authorisations are processed and finalised (decision to issue, amend or decline permit) within the prescribed/legislated timeframe so that the expectations of applicants (key stakeholders) are always met. Applicants expect their applications to be processed and a decision to be made within the prescribed period. Defining and meeting service standards for key services rendered is in line with public service ethos/principles of Batho-Pele (to show the service delivered to the public through the issuance of legislative natural resource permits).
<b>Key Beneficiaries</b>	Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.
<b>Source of data</b>	Provincial permit database. CITES annual report.
<b>Data limitations</b>	The accuracy of permit reports.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Accurate, complete and credible reports.</li> <li>The complete applications for authorisation/ a permit is counted from the date the complete application is received and not the date the query or incomplete application is logged/recorded. Many applications require supporting documents which are not included when applications for authorisation/ permits are received, noting that some applications recorded on the electronic permit system may be cancelled (considered finalised or to be removed).</li> <li>Capacity and process systems to manage the efficiency indicator.</li> </ul>
<b>Means of verification</b>	Reports extracted from the electronic permit system, manual permit tracking and manual CITES permit tracking.
<b>Method of calculation</b>	<p>A count of the biodiversity permits issued within the legislative timeframes (and service standards where there is no legislative timeframes. (Number of permits issued within the timeframes / Total number of completed permit applications finalised ) x 100</p> <p>[Count the number biodiversity authorisations/permits finalised within legislative timeframe (and service standards where there is no legislative timeframe) and count the total number of complete applications for authorisations / permits received during the reporting period.</p> <p>(number of complete permit applications finalised within the legislated timeframe/total number of complete applications received) X 100]</p>
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO  If <b>Yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

Spatial Location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations
	Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town
	For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Indicator responsibility	Executive Director: Biodiversity Capabilities
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	<ul style="list-style-type: none"> <li>• Number of legislative tools to ensure the protection of species and ecosystems developed (Policies).</li> <li>• Compliance, Enforcement and Assessments: SOPs, SOGs, Memo's drafted.</li> <li>• Compliance and Enforcement Training undertaken.</li> <li>• Service Level Agreements concluded.</li> <li>• CITES compliance report submitted.</li> <li>• CITES Non-Detrimental Findings and Scientific Authority reports completed.</li> <li>• Threatened or Protected Species Permitting implemented.</li> <li>• Position Statements regarding the use of biodiversity implemented.</li> <li>• Biodiversity Legislation review and reform reported or communicated.</li> </ul>

Indicator number	3.1
Indicator title	Percentage of area of state managed protected areas assessed with a METT score above 67%
Short definition	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% is the minimum required level of effective management.
Purpose	To assess the effectiveness of existing interventions which 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.
Key Beneficiaries	Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.
Source of data	CapeNature METT Assessment Report (containing data and outcomes analysed from assessment).
Data limitations	The reliability and timeous submission of METT data.
Assumptions	<ul style="list-style-type: none"> <li>• Assessment conducted biennially.</li> <li>• Sources of information is complete and accurate.</li> <li>• Capacitated and knowledge staff.</li> <li>• Adequate consultation with relevant stakeholders.</li> </ul>
Means of verification	CapeNature METT Assessment Report.

<b>Method of calculation</b>	Using of METT Web-based system to determine the value for every evaluation criterion. Programme calculate final figure for every Protected area evaluated. The final percentage = Total area of Protected Areas managed with a score above 67% / Total area of Protected Areas assessed (X100).  (Calculate the number of hectares of CapeNature-managed protected areas with a METT score above 67%/ total area assessed x 100)
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input checked="" type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town  For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>Indicator responsibility</b>	Executive Director: Conservation Operations
<b>Spatial Transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A
<b>Disaggregation of beneficiaries – Human Rights groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation data (Key deliverables measured)</b>	<ul style="list-style-type: none"> <li>Planning for the biennial METT Assessment with assessment schedules, as well as planning and working sessions being arranged.</li> <li>Protected area managers and teams to perform self-assessments, followed by formal work sessions facilitated by Landscape Conservation Intelligence Teams where the METT assessments are completed.</li> <li>Protected area METT scores are transversally moderated before final scores are agreed and uploaded.</li> <li>Final METT Assessment Report is generated for sign-off by the CEO and submission to Department of Forestry, Fisheries and the Environment.</li> </ul>



<b>Indicator number</b>	<b>3.2</b>
<b>Indicator title</b>	<b>Number of work opportunities created through environment sector public employment programmes</b>
<b>Short definition</b>	To facilitate the provision of work opportunities with a focus on women, youth and people with disabilities through environmental public employment programmes with reference to Integrated Catchment Management and eco-tourism services projects. Work opportunities will be created against services carried out by third party service providers and facilitated by the entity. This excludes the volunteer programme, internships and learnerships.
<b>Purpose</b>	To contribute to job creation opportunities and improve socio-economic benefits within the biodiversity economy sector.
<b>Key Beneficiaries</b>	Neighbouring communities, households, the unemployed, contractors and service providers.
<b>Source of data</b>	Applicable Service Level Agreements (SLA) and timesheets of those specific tasks as source documents.
<b>Data limitations</b>	Timeous access to records.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Committed programme funding.</li> <li>Sufficient provincial allocation.</li> <li>Service providers and contractors taking up opportunities.</li> <li>Capacitated and skilled contractor pool to appoint from.</li> </ul>
<b>Means of verification</b>	Work opportunities created through specific tasks contained in a signed Service Level Agreement
<b>Method of calculation</b>	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).
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If <b>Yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Access <input checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of Indicator</b>	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward p Address</p> <p>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)</p> <p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>
<b>Indicator responsibility</b>	Executive Director: Conservation Operations
<b>Spatial Transformation</b>	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
<b>Disaggregation of beneficiaries – Human Rights groups</b>	<p>Target for women: 58%</p> <p>Target for youth: 65%</p> <p>Target for people with disabilities: 2%</p> <p>Target for older persons: N/A</p> <p>Beneficiary targets only applicable to ICM related work opportunities</p>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<p><input checked="" type="checkbox"/> G4j <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society</p> <p><input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"</p>
<b>Implementation data (Key deliverables measured)</b>	<ul style="list-style-type: none"> <li>Planning for the provision of work opportunities starts in the preceding fiscal year.</li> <li>Planning is based on operational plans which are compiled, implemented and managed at reserve level.</li> <li>The appointment of contractors is facilitated through the Supply Chain Management process.</li> </ul>

Indicator number	3.3
Indicator title	Number of compliance inspections conducted
Short definition	<p>Number of inspections conducted to assess compliance with authorisations (including permits and licences) issued in terms of NEMA, SEMAs and provincial environmental legislation, including inspections arising from complaints and reports of non-compliance with authorisations.</p> <p>(Inspections of authorised or permitted facilities subject to the conditions of their permits, authorisations or other legislative obligations specified in environmental legislation, specifically, the Nature Conservation Ordinance No 19 of 1974 and its Regulations. “<i>Authorised or permitted facilities</i>” means any facility, premises or place subject to assessments/inspections in terms of the Nature Conservation Ordinance No 19 of 1974 and its Regulations and where inspections will or need to take place to measure compliance with the conditions of issued permits, authorisations or other legislative requirements.)</p>
Purpose	To assess the extent to which the regulated community is complying with the conditions of their permits, authorisations or other legislative obligations as required by environmental legislation.
Key Beneficiaries	Neighbouring communities, households, the unemployed, other conservation and biodiversity stakeholders, spheres of government.
Source of data	Inspection reports submitted after inspections have been completed.
Data limitations	<ul style="list-style-type: none"> <li>Lack of a national compliance and enforcement information system to capture the statistics in a live and consolidated manner.</li> <li>Inaccurate data capturing.</li> </ul>
Assumptions	<p>Permits processed and issued.</p> <p>Sufficient, capacitated and designated staff.</p>
Means of verification	Completed and submitted compliance inspection reports.
Method of calculation	<p>Each compliance inspection recorded in the excel spreadsheet is added up to provide a total for each reporting institution (quantitative).</p> <p>(Count the number of completed and submitted compliance inspection reports.)</p>
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If <b>Yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)</p> <p><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>
Indicator responsibility	Executive Director: Conservation Operations
Spatial Transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: N/A</p>
Disaggregation of beneficiaries – Human Rights groups	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p>

<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4] <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation data (Key deliverables measured)</b>	<ul style="list-style-type: none"> <li>• Planning for the performing of compliance inspections start with completing performance agreements for relevant Off-Reserve Conservation Managers and Officers at the end of the previous fiscal year.</li> <li>• Compliance inspections comprise compliance actions to assess the extent to which the regulated community is complying with the conditions of permits.</li> <li>• Inspections are conducted for renewal of permits in line with set conditions.</li> <li>• Compliance inspections reports submitted.</li> </ul>

<b>Indicator number</b>	<b>3.4</b>
<b>Indicator title</b>	<b>Number of completed criminal investigations handed to the NPA for prosecution</b>
<b>Short definition</b>	<p>The number of criminal enforcement actions completed for prosecution (finalised investigations in the form of J534s and criminal dockets handed to the NPA) in response to non-compliances with NEMA, SEMAs and provincial environmental legislation.</p> <p>[The number of criminal enforcement actions completed for prosecution (finalised investigations in the form criminal dockets handed to the NPA) in response to non-compliances with provincial or national environmental legislation assigned to the Board.</p> <p>An enforcement action, addressing alleged contraventions of:</p> <ul style="list-style-type: none"> <li>• The Nature Conservation Ordinance, 1974 (No. 19 of 1974) or regulations proclaimed thereunder;</li> <li>• The Marine Living Resources Act, 1998 (No. 18 of 1998) or regulations proclaimed thereunder in Marine Protected Areas managed by CapeNature;</li> <li>• The Protected Areas Act, Act 57 of 2003 or regulations proclaimed thereunder; and</li> <li>• The Biodiversity Act, Act 10 of 2004 or regulations proclaimed thereunder.</li> </ul> <p>CapeNature contributes to the compilation of criminal dockets handed to the National Prosecuting Authority by the investigating authority (SAPS) for consideration of formal prosecution.]</p>
<b>Purpose</b>	The indicator shows attention given to address non-compliance with legislation. This data is used to track progress with cases and to identify where assistance is required.
<b>Key Beneficiaries</b>	Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.
<b>Source of data</b>	Completed criminal investigation case dockets handed to the National Prosecuting Authority.
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>• Timeous access to records.</li> <li>• This is a demand driven indicator.</li> </ul>
<b>Assumptions</b>	<p>Capacitated and designated staff.</p> <p>Adequate consultation with relevant stakeholders.</p>
<b>Means of verification</b>	Criminal investigation case dockets completed and handed to the National Prosecuting Authority.
<b>Method of calculation</b>	<p>Actual number of criminal investigations completed (i.e. finalised and submitted to NPA including J534s and criminal dockets).</p> <p>(Count the number of completed criminal investigation case dockets handed to the National Prosecuting Authority.)</p>
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	If <b>Yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations
	Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town  For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Indicator responsibility	Executive Director: Conservation Operations
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	<ul style="list-style-type: none"> <li>Registration of a case for the breach of conservation legislation.</li> <li>A formal docket is prepared with members of the SAPS Stock Theft &amp; Endangered Species Unit.</li> <li>The docket is then handed to the NPA for further investigation.</li> </ul>





<b>Indicator number</b>	<b>3.5</b>
<b>Indicator title</b>	<b>Number of hectares of invasive alien plant species cleared on CapeNature-managed protected areas</b>
<b>Short definition</b>	<p>Hectares cleared of invasive alien plants on CapeNature managed protected areas in terms of annual operational plans and agreements with stakeholders.</p> <p>Alien invasive clearing in CapeNature managed protected areas are conducted by:</p> <ul style="list-style-type: none"> <li>• Internal staff (including EPWP, interns)</li> <li>• SMME contractors (funded by own funding as well as grants)</li> <li>• Stakeholder partnership arrangements (e.g. Helihack and The Nature Conservancy)</li> </ul> <p>The hectares reported as cleared will be based on the area(s) cleared during the reporting period.</p>
<b>Purpose</b>	To demonstrate the efforts made to clear CapeNature managed protected areas of invasive alien species.
<b>Key Beneficiaries</b>	Neighbouring communities, downstream water users, other conservation and biodiversity stakeholders, spheres of government.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Integrated Annual Plan of Operations per reserve/ site to be cleared.</li> <li>• Approved project overview sheets/reports confirming hectares cleared (approvals by relevant landscape management staff).</li> <li>• Integrated Work Plans for stakeholder partnership arrangements and Service Level Agreements.</li> </ul>
<b>Data limitations</b>	Timeous access to records and completeness of documentation
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Budget allocated as per annual operational plans</li> <li>• SCM processes are concluded within stipulated timeframes</li> <li>• SLAs generated within stipulated timeframes</li> <li>• SMMEs available and compliant</li> <li>• The occurrence of fire is prescribed</li> <li>• 5% EPWP FTE vacancy rate</li> <li>• Active partnerships</li> </ul>
<b>Means of verification</b>	<p>Integrated Annual Plan of Operations per reserve/ site, signed by Landscape Manager and Executive Director: Conservation Operations.</p> <p>Final inspection report signed by Project/ Conservation Officer.</p> <p>Signed annual reports submitted by stakeholder partners.</p>
<b>Method of calculation</b>	Count the number of hectares cleared.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?    <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>Is this a Demand Driven Indicator?    <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?    <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of Indicator</b>	<p>Number of locations:    <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:    <input type="checkbox"/> Provincial    <input checked="" type="checkbox"/> District    <input type="checkbox"/> Local Municipality    <input type="checkbox"/> Ward    <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)</p> <p><input type="checkbox"/> Yes    <input checked="" type="checkbox"/> No</p>
<b>Indicator responsibility</b>	Executive Director: Conservation Operations
<b>Spatial Transformation</b>	<p>Spatial transformation priorities:    N/A</p> <p>Description of spatial impact:    N/A</p>
<b>Disaggregation of beneficiaries – Human Rights groups</b>	<p>Target for women:    N/A</p> <p>Target for youth:    N/A</p> <p>Target for people with disabilities:    N/A</p> <p>Target for older persons:    N/A</p>

<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> G4] <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation data (Key deliverables measured)</b>	<ul style="list-style-type: none"> <li>• Integrated Annual Plan of Operations per reserve/ site.</li> <li>• Allocation of resources and capacity.</li> <li>• Appointment of contractors.</li> <li>• Project management at reserve and landscape level.</li> </ul>
<b>Indicator number</b>	<b>3.6</b>
<b>Indicator title</b>	<b>Number of firebreaks maintained on CapeNature-managed protected areas</b>
<b>Short definition</b>	CapeNature endeavours to maintain firebreaks in terms of the annual operational plans.
<b>Purpose</b>	To demonstrate the efforts made to maintain the CapeNature firebreak network and to ensure the risk of fire is mitigated.
<b>Key Beneficiaries</b>	Neighbouring communities, other conservation and biodiversity stakeholders, spheres of government.
<b>Source of data</b>	Integrated Annual Plan of Operations per reserve/ site. Inspection reports.
<b>Data limitations</b>	Timeous access to records and completeness of documentation
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Budget allocated as per Annual Plan of Operations</li> <li>• SCM processes are concluded within stipulated timeframes</li> <li>• SLAs generated within stipulated timeframes</li> <li>• SMMEs available and compliant</li> <li>• The occurrence of fire is prescribed</li> <li>• 5% EPWP FTE vacancy rate</li> <li>• Active partnerships</li> </ul>
<b>Means of verification</b>	Integrated Annual Plan of Operations per reserve/ site, signed by Landscape Manager and Executive Director: Conservation Operations. Final inspection report signed by Project/ Conservation Officer.
<b>Method of calculation</b>	Count the number of firebreaks maintained.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town  For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Indicator responsibility</b>	Executive Director: Conservation Operations
<b>Spatial Transformation</b>	Spatial transformation priorities:    N/A Description of spatial impact:    N/A
<b>Disaggregation of beneficiaries – Human Rights groups</b>	Target for women:    N/A Target for youth:    N/A Target for people with disabilities:    N/A Target for older persons:    N/A

<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> G4] <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation data (Key deliverables measured)</b>	<ul style="list-style-type: none"> <li>• Firebreak register per reserve/ site.</li> <li>• Allocation of resources and capacity.</li> <li>• Appointment of contractors.</li> <li>• Project management at reserve and landscape level.</li> </ul>

<b>Indicator number</b>	<b>4.1</b>
<b>Indicator title</b>	<b>Percentage increase in tourism income generated</b>
<b>Short definition</b>	Revenue income for the entity is generated through tourism products, under the following income stream channels: accommodation, entrance conservation fees, Wildcard sales, PPPs, events, filming, merchandise sales, activity and concession fees, rental of facilities and third-party travel and permit sales.
<b>Purpose</b>	Monitor and improve on tourism income generation to contribute to the operational sustainability of the entity.
<b>Key Beneficiaries</b>	Neighbouring communities, the unemployed, contractors and service providers, other conservation and biodiversity stakeholders, spheres of government.
<b>Source of data</b>	Financial Reports
<b>Data limitations</b>	No specific limitations.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Stable earmarked allocation for tourism infrastructure.</li> <li>• No new or emerging government priorities impacting the fiscus and allocations.</li> <li>• Limited or no infrastructure damage resulting from severe weather events.</li> <li>• Stable local and international tourism markets.</li> <li>• No or limited global events impacting travel and tourism.</li> </ul>
<b>Means of verification</b>	Approved financial reports/ schedules.
<b>Method of calculation</b>	<p>Actual income from 01 April 2024 to 31 January 2025 + Advanced system bookings from 01 February 2025 to 31 March 2025 + 7%</p> <p>Actual achievement with a variance of 10% under would be accepted as the target being achieved.</p>
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?    <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>Is this a Demand Driven Indicator?    <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?    <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of Indicator</b>	<p>Number of locations:    <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:    <input type="checkbox"/> Provincial    <input checked="" type="checkbox"/> District    <input type="checkbox"/> Local Municipality    <input type="checkbox"/> Ward    <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)  <input checked="" type="checkbox"/> Yes    <input type="checkbox"/> No         </p>
<b>Indicator responsibility</b>	Executive Director: Eco-tourism and Access
<b>Spatial Transformation</b>	<p>Spatial transformation priorities:    N/A</p> <p>Description of spatial impact:    N/A</p>

<b>Disaggregation of beneficiaries – Human Rights groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> G4] <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> “None of the above”
<b>Implementation data (Key deliverables measured)</b>	<ul style="list-style-type: none"> <li>Assess income performance and generation and determine target.</li> <li>Align tourism development planning and promotional campaigns to drive target setting.</li> </ul>

<b>Indicator number</b>	<b>4.2</b>
<b>Indicator title</b>	<b>Number of new and/or upgrades on existing tourism products</b>
<b>Short definition</b>	The development of new tourism facilities/activities, and/or the upgrading an improvement of existing CapeNature tourism infrastructure that enhances the visitor experience.
<b>Purpose</b>	To increase revenue, promote access to protected areas and build a positive organisational brand.
<b>Key Beneficiaries</b>	Communities, the unemployed, contractors and service providers, other conservation and biodiversity stakeholders, spheres of government.
<b>Source of data</b>	Practical completion certificate
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>Impact of unforeseen events, such as natural disasters, floods and storms fires</li> <li>Construction delays</li> <li>Shortage of materials</li> </ul>
<b>Assumptions</b>	Dedicated earmarked allocations. Global disruption to the travel and tourism sector
<b>Means of verification</b>	Practical completion certificate.
<b>Method of calculation</b>	Count the number of tourism products that have been developed and upgraded.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town  For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>Indicator responsibility</b>	Executive Director: Eco-tourism and Access
<b>Spatial Transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A
<b>Disaggregation of beneficiaries – Human Rights groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> G4] <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> “None of the above”



<b>Implementation data (Key deliverables measured)</b>	<ul style="list-style-type: none"> <li>• Research and planning.</li> <li>• Improve &amp; maintain existing products through key improvements and infrastructure development to enhance the visitor's experience.</li> <li>• Improve operational standard across reserves, by ensuring service excellence, and consistency to enhance the visitor experience.</li> <li>• Earmarking key partnership opportunities which aid the growth of the experiential offers at reserves, enhancing the visitor experience &amp; income to the entity.</li> <li>• New product development.</li> <li>• Upgrade and maintenance of existing tourism products.</li> </ul>
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<b>Indicator number</b>	<b>4.3</b>
<b>Indicator title</b>	<b>Number of tourism destination marketing initiatives and campaigns conducted</b>
<b>Short definition</b>	CapeNature's tourism initiatives focus on enhancing the attractiveness, awareness, and accessibility of its diverse nature reserves, driving conversions through strategic marketing efforts. These initiatives aim to attract domestic, regional, and international tourists by leveraging traditional and digital platforms, including advertising, events, trade shows, and exhibitions.
<b>Purpose</b>	Tourism marketing activities aim to facilitate access to CapeNature's protected areas, in line with the Entity's goals.
<b>Key Beneficiaries</b>	International and local visitors
<b>Source of data</b>	Close out Reports approved by the Executive Director: Eco-tourism and Access.
<b>Data limitations</b>	No specific limitations
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Invitation to participate at relevant promotional platforms.</li> <li>• Stakeholder interest in the biodiversity conservation sector.</li> <li>• Global disruption to travel and tourism sector</li> </ul>
<b>Means of verification</b>	Approved Close-out Report.
<b>Method of calculation</b>	Count the number of tourism destination marketing initiatives and campaigns conducted, based on the objectives vs outcome as stated in the Close Out Report.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town  For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Indicator responsibility</b>	Executive Director: Eco-tourism and Access
<b>Spatial Transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A

<b>Disaggregation of beneficiaries – Human Rights groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> G4] <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation data (Key deliverables measured)</b>	Develop and execute campaign plans focused on driving occupancy, boosting accommodation bookings and income, increasing sales, improving awareness, and promoting products. Provide a close-out report for each campaign.

<b>Indicator number</b>	<b>4.4</b>
<b>Indicator title</b>	<b>Number of environmental awareness activities conducted</b>
<b>Short definition</b>	<p>This indicator refers to a number of activities or events to create awareness on environmental issues and may include, but not limited to 1) Environmental commemorative days celebrated, 2) Clean up campaigns 3) Exhibitions 4) Environmental Marches 5) Puppet shows.</p> <p>(This indicator refers to a number of activities or events to create awareness on environmental issues and may include, but not limited to 1) Curriculum aligned programmes, 2) General awareness events and programmes 3) Exhibitions 4) Volunteer-type programmes 5) Environmental calendar day celebrations 6) media activations)</p>
<b>Purpose</b>	To contribute towards environmental awareness raising efforts that catalyse behavioural change. Provide current environmental management information to beneficiaries.
<b>Key Beneficiaries</b>	Communities, schools and the public at large.
<b>Source of data</b>	Programme plan or invitation or agenda or presentation and close out report signed off by at least a Senior Line Manager/ equivalent ranking official (Level 11).
<b>Data limitations</b>	Timeous access to records and completeness of documentation.
<b>Assumptions</b>	Biodiversity conservation incorporated into education curriculum. Stakeholder interest in the biodiversity conservation sector. Accessibility to participant data.
<b>Means of verification</b>	Programme plan or invitation or agenda or presentation and close out report signed off by at least a Senior Line Manager/equivalent ranking official (Level 11).
<b>Method of calculation</b>	Attendance registers. Activity report on awareness activity (qualitative) Commemorative Day celebrations; Clean up campaigns; Exhibitions; Environmental Marches; Puppet shows. (Count the number of activities)
<b>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>Yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town  For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Indicator responsibility</b>	Executive Director: Eco-tourism and Access
<b>Spatial Transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A
<b>Disaggregation of beneficiaries – Human Rights groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4] <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation data (Key deliverables measured)</b>	<ul style="list-style-type: none"> <li>Engage landscapes to inform planning, identification of activities and targets.</li> <li>Activities are executed in terms of the agreed plan and ad hoc requests and counted towards the achievement of the indicator</li> </ul>

<b>Indicator number</b>	<b>4.5</b>
<b>Indicator title</b>	<b>Number of environmental capacity building activities conducted</b>
<b>Short definition</b>	Refers to the number of activities conducted to build stakeholder environmental capacity. (Refers to the number of activities conducted to build stakeholder capacity to understand, implement CapeNature's environmental regulatory framework and improve community environmental knowledge and capacity aimed at environmental responsibility and positive citizenry.)
<b>Purpose</b>	To build capacity of beneficiaries on the environmental regulatory framework and related environmental issues to improve community environmental capacity and catalyse behavioural change.
<b>Key Beneficiaries</b>	Neighbouring communities, schools and the public at large.
<b>Source of data</b>	Programme plan or invitation or agenda or presentation and close out report signed off by at least a Senior Line Manager/ equivalent ranking official (Level 11).
<b>Data limitations</b>	Timeous access to records and completeness of documentation.
<b>Assumptions</b>	Stakeholder interest in the biodiversity conservation sector.
<b>Means of verification</b>	Programme plan or invitation or agenda or presentation and close out report signed off by at least a Senior Line Manager/ equivalent ranking official (Level 11).
<b>Method of calculation</b>	Manual Activity count (number of capacity building activities conducted) (Count the number of activities)
<b>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO  If <b>Yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input checked="" type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town  For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Indicator responsibility</b>	Executive Director: Eco-tourism and Access
<b>Spatial Transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A
<b>Disaggregation of beneficiaries – Human Rights groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4] <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation data (Key deliverables measured)</b>	<ul style="list-style-type: none"> <li>Engage landscapes to inform planning, identification of activities and targets.</li> <li>Activities are executed in terms of the agreed plan and ad hoc requests and counted towards the achievement of the indicator.</li> </ul>

<b>Indicator number</b>	<b>4.6</b>
<b>Indicator title</b>	<b>Number of access opportunities granted to CapeNature protected areas</b>
<b>Short definition</b>	To provide communities access opportunities to protected areas for consumptive use of resources and for cultural, traditional and spiritual activities.
<b>Purpose</b>	To support the provincial approach of inclusivity and wellbeing by providing access to protected areas for above mentioned activities.
<b>Key Beneficiaries</b>	Communities accessing protected areas
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Permits [document giving the applicant access to the reserve/ protected area)</li> <li>Access request forms</li> </ul>
<b>Data limitations</b>	Completeness and accuracy of and timeous access to records
<b>Assumptions</b>	Communities require access for consumptive use and spiritual cultural and traditional purposes
<b>Means of verification</b>	Approved close out report per opportunity, signed off by at least the Landscape Unit Manager.
<b>Method of calculation</b>	Count the number of access opportunities granted to CapeNature protected areas.
<b>Calculation type</b>	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO



<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: City of Cape Town; Cape Winelands - Breede Valley, Drakenstein, Langeberg, Stellenbosch, Witzenberg; Central Karoo - Beaufort West, Laingsburg, Prince Albert; Garden Route – Bitou, George, Hessequa, Kannaland, Knysna, Mossel Bay, Oudtshoorn; Overberg - Cape Agulhas, Overstrand, Swellendam, Theewaterskloof; West Coast – Bergrivier, Cederberg, Matzikama, Saldanha Bay, Swartland  For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Indicator responsibility</b>	Executive Director: Eco-tourism and Access
<b>Spatial Transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A
<b>Disaggregation of beneficiaries – Human Rights groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation data (Key deliverables measured)</b>	<ul style="list-style-type: none"> <li>Access requests received reviewed, processed, monitored and reported.</li> <li>Communication and awareness raising through media and digital platforms.</li> <li>Engagement through Protected Area Advisory Committees (PAACs) and People and Parks structures (P&amp;P).</li> </ul>

<b>Indicator number</b>	<b>4.7</b>
<b>Indicator title</b>	<b>Number of SMME workshops facilitated</b>
<b>Short definition</b>	To facilitate workshops aimed at empowering and supporting both established and emerging entrepreneurs.
<b>Purpose</b>	To support the Province in driving biodiversity economic growth and creating more opportunities for businesses and to ensure that SMMEs are adequately equipped to gainfully participate in the biodiversity economy.
<b>Key Beneficiaries</b>	<ul style="list-style-type: none"> <li>Existing and potential local entrepreneurs in communities</li> <li>SMMEs</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Presentations done at workshops</li> <li>Agenda/ programme</li> <li>Advert/ invite to workshop</li> </ul>
<b>Data limitations</b>	Completeness and accuracy of and timeous access to records
<b>Assumptions</b>	Interest of existing and emerging entrepreneurs to attend workshop
<b>Means of verification</b>	Approved close out report signed off by the Manager: Stakeholder Engagement and Access (SEA)
<b>Method of calculation</b>	Count the number of workshops facilitated
<b>Calculation type</b>	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually

<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town  For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Indicator responsibility</b>	Executive Director: Eco-tourism and Access
<b>Spatial Transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A
<b>Disaggregation of beneficiaries – Human Rights groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation data (Key deliverables measured)</b>	<ul style="list-style-type: none"> <li>• Workshops facilitated and attendance recorded.</li> <li>• Logistical arrangements and administrative support for each structure engaged.</li> <li>• Communication and awareness raising through media and digital platforms.</li> </ul>

<b>Indicator number</b>	<b>4.8</b>
<b>Indicator title</b>	<b>Number of community liaison structures engaged regarding protected area management</b>
<b>Short definition</b>	To recognise the rights of people to be consulted and included and to provide opportunities to engage in protected area management processes. A community liaison structure is defined as a structure established to facilitate communication and co-operation between CapeNature and local communities, and includes a forum or committee established for that purpose. The Protected Area Advisory Committees (PAACs) and People and Parks structures will be considered in the context of this indicator.
<b>Purpose</b>	To create structures and platforms for communities to engage and input into protected area management.
<b>Key Beneficiaries</b>	Communities at large
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Agenda</li> <li>• Attendance registers</li> <li>• Minutes of engagements</li> </ul>
<b>Data limitations</b>	Completeness and accuracy of and timeous access to records
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Availability of members to participate and engage.</li> <li>• Structures are operational and established.</li> <li>• Sufficient human capital to implement.</li> </ul>
<b>Means of verification</b>	Approved close out report per engagement or meeting, signed off by at least the Landscape Unit Manager
<b>Method of calculation</b>	Count the number of engagements or meetings where community liaison structures were engaged
<b>Calculation type</b>	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town  For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Indicator responsibility</b>	Executive Director: Eco-tourism and Access
<b>Spatial Transformation</b>	Spatial transformation priorities: N/A Description of spatial impact: N/A
<b>Disaggregation of beneficiaries – Human Rights groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4] <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation data (Key deliverables measured)</b>	<ul style="list-style-type: none"> <li>Schedule of meetings and engagements.</li> <li>Communication to stakeholders.</li> <li>Logistical arrangement with stakeholders.</li> <li>Processes and procedures to collect and generate source documents and final reports.</li> </ul>

Indicator number	4.9
Indicator title	Number of Biodiversity Economy initiatives implemented
Short definition	<p>To measure the number of biodiversity economy initiatives implemented by provinces and/or the entities in order to contribute to economic growth and transformation targets.</p> <p>(To implement initiatives that provide an opportunity for economic growth, job creation and/or promote the targeting of vulnerable groups)</p>
Purpose	<p>To facilitate opportunities for business or economic activity that either directly depend on biodiversity for their business or that contribute to conservation of biodiversity through their activities.</p> <p>One of the objectives of the Western Cape Biodiversity Act, 2021 (Act 6 of 2021) is to 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 Act requires the Entity to promote amongst others conservation- and eco-tourism-related work generation, local economic development opportunities and the biodiversity economy. Through the implementation of these initiatives, the Entity is attempting to respond to the requirement of the Act.</p>
Key Beneficiaries	Communities at large and potential contractors, service providers, concessionaires and interested and affected parties
Source of data	<p>Service Level Agreement/ Memorandum of Understanding/ Agreement and Concessionaire Agreements. Project or initiative proposals or business plans. This can include actual proposals or business plans, maps and diagrams setting out work areas, permit applications requesting permission to extract, harvest or sell flora and request for quotation documentation.</p> <p>Close out or progress reports on initiatives implemented and maintained.</p>
Data limitations	No specific limitations.
Assumptions	<p>Implemented implies that an initiative is in place and is being maintained.</p> <p>Initiatives can be reported as achieved where progress is reported on existing or previously signed up initiatives.</p>

<b>Means of verification</b>	Signed Service Level Agreement/ Memorandum of Understanding/ Agreement and Concessionaire Agreements Signed project or initiative proposals or business plans based on sources of data identified Signed close out or progress reports on initiatives implemented and maintained (signed by delegated authority)
<b>Method of calculation</b>	Actual number of initiatives implemented  (Count the number of biodiversity economy initiatives implemented)
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
<b>Spatial Location of Indicator</b>	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: Cape Winelands, Central Karoo, Garden Route, Overberg, West Coast and City of Cape Town  For <b>multiple delivery locations</b> , will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Indicator responsibility</b>	Executive Director: Eco-tourism and Access
<b>Spatial Transformation</b>	Spatial transformation priorities: N/A  Description of spatial impact: N/A
<b>Disaggregation of beneficiaries – Human Rights groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation data (Key deliverables measured)</b>	<ul style="list-style-type: none"> <li>• Communication and awareness with prospective stakeholders.</li> <li>• Project management and monitoring of initiatives signed up and implemented.</li> <li>• Logistical and administrative support assigned to initiatives implemented.</li> <li>• Undertaking of procurement processes.</li> </ul>





ANNEXURES

## ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

The following annexures must be included in the Annual Performance Plans of institutions where applicable:

### ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

*Not applicable*

### ANNEXURE B: CONDITIONAL GRANTS

**Table 26: National Conditional Grant**

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Expanded Public Works Programme Integrated Grant for Provinces	Skills development and the provision of work opportunities	Job creation, training and development, sustainable communities	2 978	2025/26

**Table 27: Earmarked Allocations**

Name of Allocation	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Expanded Public Works Programme	Skills development and the provision of work opportunities	Job creation, training and development, sustainable communities	30 729	2025/26
Infrastructure Upgrades	Tourism development and income generation	Economic sustainability and growth and access	41 986	2025/26
Disaster Management	Risk mitigation and prevention	Conserved ecological and management infrastructure	19 541	2025/26

### ANNEXURE C: CONSOLIDATED INDICATORS

*Not applicable*











