

EASTERN CAPE PARKS AND TOURISM AGENCY

Annual Performance Plan

FOR THE FISCAL YEARS

2013/2014 TO 2015/2016

ADVENTURE PROVINCE
Eastern Cape
PARKS & TOURISM AGENCY



Foreword

The Eastern Cape Parks and Tourism Agency (ECPTA) is mid-term through the implementation of the Strategic Plan 2010-2014. In this regard, a process of assessment of current levels of performance and the testing of whether assumptions hold true has been initiated in order to have a firm validation of operational thrusts. This Annual Performance Plan has been influenced by the initial results of this undertaking, and provides a firm basis for the focus on expansion and consolidation as articulated in the previous planning period.

As reflected in the founding document, the Agency continues to give full effect to the destination management mandate with biodiversity and conservation imperatives. Critical to effective execution of the mandate is the well managed confluence of stakeholder management and market-responsive product development.

The Agency is firmly beyond foundations and has a clear focus on solidifying on the gains of previous performance and building a coherent delivery capability to achieve strategic goals. Broadly, the plan aims to deliver;

- Increased market reach through enhanced event partnership management
- Expeditious infrastructure development programme management for effective management of reserves and contribution towards the provincial job creation effort
- Refining internal business systems and processes for better performance management and governance

Through this annual plan, the ECPTA is poised to deliver superior performance that will deliver a distinctive impact while ensuring a sustainable institution.



HONOURABLE MCEBISI JONAS

Executive Authority



Official Sign-Off

It is hereby certified that this Annual Performance Plan for the period 2013/14 to 2015/16:

1. Was developed by the management of the Eastern Cape Parks and Tourism Agency (ECPTA) under the guidance of the Board of Directors;
2. Takes into account all the relevant policies, legislation and other mandates for which the ECPTA is responsible and
3. Accurately reflects the strategic goals and objectives which ECPTA will endeavour to achieve over the period 2013/14 to 2015/2016.

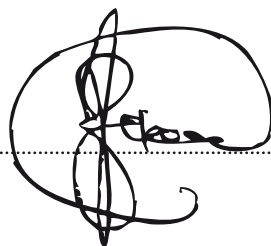
Thoneka Jama
Chief Financial Officer

Signature: 

Luxolo Rubushe
Accounting Officer
Chief Executive Officer

Signature: 

Vuyo Zitumane
Accounting Authority
Chairperson: Board of Directors

Signature: 

Approved by:
Honourable Mcebisi Jonas
Member of Executive Council

Signature: 



Table of Contents

Foreword	3
Official Sign-Off.....	5
PART A: STRATEGIC OVERVIEW	9
A.1 Updated situational analysis.....	9
A.2 Revision of legislative and other mandates	10
A.3 Overview of 2013/14 budget and estimates until 2015/16.....	10
Part B: Programme and Sub-programme Plans	14
B.1 Biodiversity Conservation	14
B.2 Destination Tourism	19
B.3 Operations.....	22
B.4 Corporate Management Support	27
Part C: LINKS TO OTHER PLANS.....	35
C.1 Infrastructure Management Plan.....	35
Part D: Amendments to Strategic Objectives and Performance Indicators	41
D.1 Strategic Objectives	41
D.2 Performance Indicators	42
Part E: Annual Performance Plan Summary	45



Part A

STRATEGIC OVERVIEW

A.1 Updated situational analysis

The situational analysis published in the Annual Performance Plan for 2012/13 to 2014/15 remains valid. This section highlights some additional issues, along with the amplification of some existing analyses.

A.1.1 Organisational Environment

A.1.1.1 Strengths

The consolidation of structural and functional changes, necessitated by the transition to a unified organisation (following the merging of the Parks and Tourism Boards in 2010), have resulted in streamlined operations across the agency. Positive outcomes in respect of audited management performance and a clean audit underscore these gains.

A partnership between management, the board and organised labour saw the finalisation and implementation of a new organogram. ECPTA achieved pay parity, resulting in a significant increase in salaries, and paving the way for talent retention. The filling of critical vacant posts was fast-tracked last year. These achievements ensure that the transformed organisation that is properly geared to achieve its mission and objectives.

Stakeholder engagement resulting from the more focussed project-orientated approach adopted by the Agency has had many positive spin-offs. These include a dramatic increase in media coverage, and the confirmation of a 3-year grant of R95million for the improvement of reserve tourism infrastructure from DEDEAT.

A.1.1.2 Weaknesses

Budget constraints continue to hamper the rollout of ICT solutions across all functions of the organisation. The same applies to the establishment of research capability with respect to the generation and analysis of tourism statistics. Research capability is also restricted in biodiversity conservation due to budget constraints for filling of critical vacancies.

The much-acclaimed performance management system is yet to realise its full potential, and on-going efforts to embed the system throughout the organisation are to be pursued.

A.1.2 Performance Delivery Environment

A.1.2.1 Opportunities

In spite of dampened European and American tourism prospects, Asia has continued on a more balanced expansion. This provides the tourism industry with a number of opportunities to attract tourist from new and under-developed markets. According to the United Nations World Tourism Organisation (UNWTO), in 2012, one billion tourists crossed international borders in a single year, another five to six billion are estimated to travel in their own country every year. Targeted and empirical based marketing activities should result in the Eastern Cape translating this growth to real returns for the Province.

At the conclusion of the COP-17 conference last November, parties agreed to undertake efforts to establish models and systems for the effective operation of emissions trading. The COP will consider the emerging design for adoption at its eighteenth session. It is important to follow this development to determine its usefulness and application in the South African context.

In consultation with the Eastern Cape tourism industry, the ECPTA has started a process of drafting regulations that aim to establish minimum greening and environmental standards for the tourism industry in the last financial year. We believe that these standards will drastically increase the competitive advantage of the Eastern Cape as a tourism destination

A.1.2.2 Threats

The persistent Euro zone crisis is likely to have a prolonged negative impact on the provincial tourism industry, as less disposable income is available for both investment and discretionary tourism spend. Deliberate campaigns by a number of countries to convince local tourists not to travel abroad are likely to exacerbate this situation. These factors in combination could have a significant negative impact on international tourism arrivals.

From a bio-diversity perspective, the rapid increase in poaching and the associated cost to develop counter measures will remain a challenge that the organisation must face. ECPTA does not anticipate that this operational risk will substantially reduce in the medium term.

The SWOT analysis detailed above confirms the correctness of ECPTA's determination to leverage strategic and operational resources as catalysts to development. In keeping with the broader government responses to these challenges, the ECPTA has orientated its operations towards providing catalytic projects that will stimulate job creation and the consolidation of its tourism, biodiversity and conservation mandate.

A.2 Revision of legislative and other mandates

There have been no changes to the Eastern Cape Parks and Tourism Agency (ECPTA) legislative and other mandates since this information was finalised in the Strategic Plan 2010-2014.

A.3 Overview of 2013/14 budget and estimates until 2015/16

A.3.1 Expenditure estimates (R '000)

Table A- 1: Budget and MTEF: Revenue

Revenue	2012/13 - Budget	2013/14 - Estimates	2014/15 - Estimates	2015/16 - Estimates
Own revenue	16 380	18 829	19 397	20 191
Grant income	184 426	191 5431	211 613	194 3932
Total Revenue	200 806	210 372	231 010	214 584

1. The grant allocation of R191 543 million represents a decline of R5 639 million (or 2.9%) on the budget allocated in the 2012/13 "Budget Book", as instructed by DEDEAT and Provincial Treasury in early December 2012, and DEDEAT in January 2013
2. The decrease in Grant income in 2015/16 results from the planned termination of the 3-year (2012 – 2015) infrastructure grant

Table A- 2: Budget and MTEF: Expenditure by Economic Classification

Expenditure per economic classification	2012/13 - Budget	2013/14 - Estimates	2014/15 - Estimates	2015/16 - Estimates
Goods and services	69 806	70 150	75 785	72 145
Compensation of employees	107 000	110 222	120 225	127 439
Capital Expenditure	30 000	30 000	35 000	15 000
Total Expenditure	206 806	210 372	231 010	214 584

Table A- 3: Reconciling performance targets with Budget and MTEF: Economic Classification (Goods and Services)

Budget by economic classification: Goods and services:	Estimated 2012/13	Year 1 2013/14	Year 2 2014/15	Year 3 2015/16
Biodiversity Conservation	3 467	3 810	4 115	4 156
Destination Tourism	23 104	18 798	20 302	12 129
Operations	17 046	18 761	20 285	24 139
Executive Office	3 719	4 088	4 415	4 459
Finance	19 740	21 693	23 428	23 989
Human Capital	2 730	3 000	3 240	3 272
	69 806	70 150	75 785	72 145

Table A- 4: Reconciling performance targets with Budget and MTEF: Economic Classification (Compensation of Employees)

Budget by economic classification: Compensation of employees:	Estimated 2012/2013	Year 1 2013/2014	Year 2 2014/2015	Year 3 2015/2016
Biodiversity Conservation	9 439	9 831	10 606	11 242
Destination Tourism	13 237	13 174	14 873	15 765
Operations	62 913	65 337	70 688	74 929
Executive Office	5 065	5 183	5 691	6 032
Finance	9 357	9 425	10 514	11 145
Human Capital	6 989	7 272	7 853	8 324
	107 000	110 222	120 225	127 439

Table A- 5: Reconciling performance targets with Budget and MTEF: Economic Classification (Capital Expenditure)

Budget by economic classification: Capital Expenditure:	Estimated 2012/2013	Year 1 2013/2014	Year 2 2014/2015	Year 3 2015/2016
Biodiversity Conservation				500
Destination Tourism				500
Operations	30 000	30 000	35 000	10 000
Executive Office				500
Finance				3 000
Human Capital				500
	30 000	30 000	35 000	15 000

A.3.2 Relating expenditure trends to strategic outcome oriented goals
Table A-6: Strategic Goals and Objectives with related historical non-personnel expenditure trends

Strategic Goal	#	Strategic objective	2011/12 actual	2012/13 estimate	2013/14 budget	Expenditure trend
1. To secure key biodiversity in the Province	1.1	Improve management effectiveness of protected areas	R 11 908 000	R 40 622 000	R 44 134 100	R30million additional grant awarded by DEDEAT for 3 years from 2012/13.
	1.2	Develop and implement a provincial protected area system	R 250 000	R 2 082 000	R 400 000	Acknowledgement that estate expansion requires resources saw significant shift in allocation in 2012/13. Minor increases thereafter
	1.3	Grow revenue from biodiversity goods and services	R 2 890 000	R 2 101 200	R 4 890 090	Including all revenue generation activities relating to reserves from 2013/14
2. To serve as a catalyst for all dimensions of tourism in the Province	2.1	Marketing and promotion of Provincial tourism	R 5 706 000	R 16 260 000	R 17 979 000	Resource allocation reflects prioritisation of provincial marketing efforts required to increase tourism market share
	2.2	Enhance Provincial tourism transformation	R 425 000	R 819 000	R 892 000	8.9% increment – sustain efforts
	2.3	Enhance Provincial tourism product development	R 3 522 000	R 1 053 000	R 482 230	Revenue from on-reserve hospitality included in 1.3 above
	2.4	Develop Provincial tourism infrastructure	R 315 000	R 141 500	R 0	Mandate covers upgrading of on-reserve tourism infrastructure. Therefore included in 1.1 above from 2013/14
3. To establish and maintain an efficient and effective institution	3.1	Establish partnerships to achieve biodiversity and tourism outcomes	R 390 000	R 380 000	R 0	Partnerships and leveraging of funds seen as operational imperative. Included in ADP under 1.3.2 and 2.1.3 from 2013/14
	3.2	Ensure effective corporate governance within ECPTA	R 4 785 000	R 19 254 892	R 11 919 710	As the organisation matures, governance issues can be systematised – operational priorities realigned to 3.4 below
	3.3	Develop an ECPTA organizational architecture that supports transformation	R 9 430 300	R 5 228 300	R 5 595 640	7% increment – sustain staff development and employee relations efforts
	3.4	Maintain efficient financial management systems	R 9 847 000	R 5 854 000	R 13 828 120	Financial management systems have matured to provide both periodic and ad hoc management and governance information
	3.5	Increase jobs created through ECPTA projects	R 35 000	R 10 000	R 29 000	Additional resources required to off-set potential decrease in partner contributions to job creation

Table A- 7: Strategic Goals and Objectives with related 3-year non-personnel expenditure trends (MTEF)

Strategic Goal	#	Strategic objective	2013/14 budget	2014/15 budget	2015/16 budget	Expenditure trend
1. To secure key biodiversity in the Province	1.1	Improve management effectiveness of protected areas	R 44 134 100	R 49 864 850	R 25 324 880	3-year infrastructure grant ends in 2014/15
	1.2	Develop and implement a provincial protected area system	R 400 000	R 432 021	R 488 830	Incremental increase
	1.3	Grow revenue from biodiversity goods and services	R 4 890 090	R 5 522 222	R 7 773 070	Incremental increase
2. To serve as a catalyst for all dimensions of tourism in the Province	2.1	Marketing and promotion of Provincial tourism	R 17 979 000	R 19 417 471	R 12 138 550	R10-million ring-fenced allocation for the SA-Open Golf tournament ends in 2014/15
	2.2	Enhance Provincial tourism transformation	R 892 000	R 971 786	R 747 770	Re-prioritisation in favour of marketing to off-set exposure slump resulting from the Golf tournament moving out of the province
	2.3	Enhance Provincial tourism product development	R 482 230	R 536 142	R 598 960	Incremental increase
	2.4	Develop Provincial tourism infrastructure	R 0	R 0	R 0	No change
3. To establish and maintain an efficient and effective institution	3.1	Establish partnerships to achieve biodiversity and tourism outcomes	R 0	R 0	R 0	No change
	3.2	Ensure effective corporate governance within ECPTA	R 11 919 710	R 12 873 402	R 15 011 125	Incremental increase
	3.3	Develop an ECPTA organizational architecture that supports transformation	R 5 595 640	R 6 185 690	R 8 006 500	Incremental increase
	3.4	Maintain efficient financial management systems	R 13 828 120	R 14 950 096	R 17 020 500	Incremental increase
	3.5	Increase jobs created through ECPTA projects	R 29 000	R 31 320	R 35 180	Incremental increase

Part B:

PROGRAMME AND SUB-PROGRAMME PLANS

PART B of the Annual Performance Plan (APP) below sets out performance targets and indicators for the 2013/14 to 2015/16 financial years for each strategic objective identified in Part B of the Strategic Plan. Although not required, these strategic objectives are presented in this section of the APP for completeness. Part B further sets out the performance indicators that will be used to assess the overall performance for each programme, and the resources that will be deployed in support of each programme.

B.1 Biodiversity Conservation

B.1.1 Purpose

Biodiversity Conservation Management is responsible for professional decision support to ensure that biodiversity management in the Protected Areas managed by the Eastern Cape Parks and Tourism Agency (ECPTA) is appropriate. The responsibilities include biodiversity policy and planning as well as research and monitoring. The department is also responsible for developing and managing biodiversity conservation support of projects.

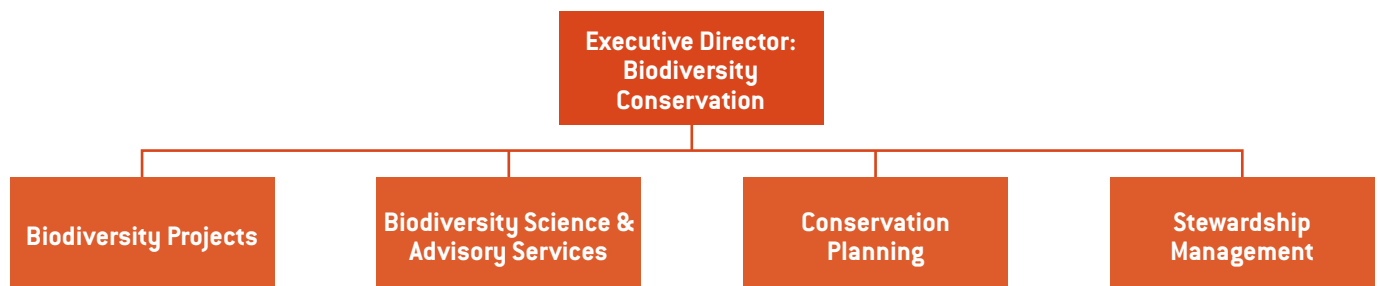
B.1.2 Key functions of Biodiversity Conservation

The key functions of the Biodiversity Conservation Management Department is the efficient and effective management of a system of protected areas in the Eastern Cape with an emphasis on the conservation of biodiversity and the sustainable utilisation of natural resources within the Protected Areas managed by the ECPTA.

1. Provide scientific and technical advice to promote biodiversity conservation best practice
2. Conduct appropriate research and monitoring for biodiversity conservation
3. Ensure appropriate and effective biodiversity conservation planning and policy development
4. Provide ecological advice to reserve managers in support of effective biodiversity conservation
5. Manage and develop Biodiversity Conservation support projects for example the GEF funded Wild Coast Project, the development of the carbon sequestration and payment for watershed services
6. Ensure the expansion of the protected area estate in the province

There have been significant changes to the budget programme structure since the approval of the ECPTA Strategic Plan for 2010 – 2014. The Biodiversity Conservation Management department provides professional biodiversity advice for effective management of protected areas and the Operations department is responsible for the implementation of the Reserve Management Plans [AOP's] in protected areas.

B.1.3 Programme Structure: Biodiversity Conservation



B.1.4 Strategic Objectives

Strategic Objective 1.1 Improve management effectiveness of protected areas	
Strategic Objective Statement	Improve management effectiveness of protected areas to ensure the ECPTA sustain an average METT-SA score of 67 by end of 2015/16 financial year.
Baseline	<p>The effective management of protected areas is measured according to the METT-SA assessment criteria. In the 2010 METT-SA assessment report the Eastern Cape scored an overall average score of 34, which was significantly below the national average.</p> <p>The METT-SA assessment tool evaluates the context, planning, inputs, process and outcomes of effective protected areas management.</p> <p>Subsequent to management improvement during 2011/12, the average score increased to 51 and the ECPTA confidently amended the performance targets to obtain an improved score of 55 in 2012/13 financial year. The amended target will see the ECPTA obtain a METT-SA score of 67 by end of 2013/2014 financial year.</p> <p>Some of the ECPTA protected areas are not legally secured as there are gaps in the assignments and boundaries are not clearly defined. Infrastructure is inadequate and poorly maintained due to insufficient budget resources.</p>
Justification	<p>The ECPTA must increase its METT-SA score progressively over the MTEF period from 34 to an acceptable level of 49 and ultimately to 67 which is a rating of exceptional management.</p> <p>It is the intention of ECPTA to address priority areas in the METT-SA assessment to systematically improve the overall average for management effectiveness of protected areas. The effective management of protected areas will contribute to meeting international obligations and national targets for biodiversity conservation.</p> <p>The ECPTA has the potential to become a leading entity in managing biodiversity</p>
Links	Effective management of reserves will result in securing biodiversity in reserves, which will contribute to the goal of securing key biodiversity in the Province. Achievement of this strategic objective contributes to the achievement of Outcome 10: "Protect and enhance our environmental assets and natural resources"
Strategic Objective 1.2 Develop and implement a provincial protected area system	
Strategic Objective Statement	Develop and implement a provincial protected area system to ensure that the ECPTA meets the National Protected Area Expansion Strategy (NPAES) targets to increase the protected areas network by 40 000ha by end of the 2014/15 financial year, and subsequently maintain the protected area estate.
Baseline	There are currently 438,000 ha under conservation. The current Provincial protected area network is fragmented and does not meet national targets. Most protected areas are very small and do not cover environmental gradients and corridors to create an effective network of protected areas.
Justification	<p>National targets have been set in the National Protected Area Expansion Strategy (NPAES) (2007), to ensure that the protected area system is able to ensure the long-term persistence of the country's biodiversity. The ECPTA, together with SANParks, is responsible for meeting NPAES targets for the Eastern Cape Province.</p> <p>Consideration of resource limitations suggests that the ECPTA will be unable to maintain and develop a protected area estate in excess of 478 000ha</p>
Links	<p>Expanding the protected area system in the Province will contribute to achieving the NPAES targets and to securing key biodiversity in the Province.</p> <p>Achievement of this strategic objective contributes to the achievement of Outcome 10: "Protect and enhance our environmental assets and natural resources."</p>
Strategic Objective 1.3 Grow revenue from biodiversity goods and services	
Strategic Objective Statement	To grow revenue from biodiversity goods and services to R78.1m by 2015/16 financial year.
Baseline	Biodiversity, including within the protected areas provides ecological goods and services. There is however no database of ecological goods and services.
Justification	<p>The term "ecological goods and services" refers to the benefits resulting from the ecological functions of healthy ecosystems, and available to all living organisms. There is a growing recognition that ecological goods and services provide society with important health, social, cultural, and economic benefits.</p> <p>Ecological goods (such as clean air and water) and services (such as the maintenance of biodiversity, soil and vegetation rehabilitation, and greenhouse gas mitigation) demanded by society can be provided at a cost. The development of ecological goods and services allow for public and private rural landowners to be compensated.</p> <p>As custodian of a significant protected areas estate, the ECPTA is a key provider of ecological goods and services to the Province. Realising the economic value of these goods and services will provide a significant revenue stream for the ECPTA.</p>

Strategic Objective 1.3		Grow revenue from biodiversity goods and services
Links	This strategic objective supports the Kyoto Protocol and Copenhagen Accord, to which South Africa is a signatory. This strategic objective contributes to the achievement of Outcome 10: "Protect and enhance our environmental assets and natural resources", and Outcome 4: "Decent employment through inclusive economic growth". It will also contribute to growing the financial sustainability of the ECPTA, enhancing its ability to deliver on its mandate.	

Strategic Objective 3.2		Ensure effective corporate governance within ECPTA
Objective statement	To ensure effective corporate governance within ECPTA	
Baseline	<p>The ECPTA received an unqualified audit with 3 matters of emphasis for the 2010-11 financial year. This becomes the basis for internal systems and controls for performance and financial management to ensure effective corporate governance within ECPTA.</p> <p>The Board of the ECPTA has undergone training on King III to improve their leadership and oversight capacity.</p>	
Justification	<p>The Report for Corporate Governance for South Africa and the Code of Governance Principles (King III) were released on 1 September 2009. The Report and Code describe the responsibilities, conduct, systems and controls necessary to achieve "clean governance".</p> <p>The ECPTA will monitor compliance with key legislation as a direct response to ensure that it operates within the appropriate legal framework. Unqualified audit opinion by the Auditor General will support the credibility of the internal processes and control and create shareholder and investors' confidence. The effective management of the risk profile will ensure that the ECPTA mitigates against possible risks that may impact on the achievement of the strategic plan and maintain an acceptable level of risk tolerance.</p> <p>Effective stakeholder management and improved stakeholder satisfaction is critical to remain relevant in the sector and responsive to the needs of the Province.</p> <p>Protocols for measuring effective corporate governance increasingly include the extent to which the organisation can demonstrate that it is a responsible corporate citizen with respect to the environment and climate change. This resonates strongly with the Agency's mandate, and as such, the ECPTA will endeavour to reduce its carbon footprint.</p>	
Links	<p>PGDP 2004 – 2014: Public sector and institutional transformation.</p> <p>Outcome 10: Protect and enhance our environmental assets and natural resources</p> <p>Outcome 12: An efficient, effective and development orientated public service</p>	

B.1.5 Strategic objectives, performance indicators and annual targets

Strategic Goals	#	Strategic objective	PI#	Performance Indicator	Audited/Actual performance			Estimate (Current)	Medium-term Target		
					2009-2010	2010-2011	2011-2012		2012-2013	2013-2014	2014-2015
1. To secure key biodiversity in the Province	1.1	Improve management effectiveness of protected areas	1.1.2	Biodiversity integrity facilitation ³	N/a ⁴	N/a	N/a	N/a	42	50	55
	1.2	Develop and implement a provincial protected area system	1.2.1	Provincial NPAES target ('000ha) per annum	N/a	438 ⁵	24.4	37.4	48 ⁶	55	62 ⁷
	1.3	Grow revenue from biodiversity goods and services	1.3.2	Revenue generated from ecological services ⁸	N/a	R 0	R 0	R 0	1 ⁹	2	2
3	3.1	Ensure effective corporate governance within ECPTA	3.1.3	ECPTA's carbon footprint ¹⁰	N/a	N/a	N/a	0%	5%	7%	8%

3. This is a new performance indicator – to be introduced from 2013/14 – which seeks to overtly measure the relationship between science and the management of protected areas, rather than only assume the relationship as part of the METT-SA scoring process. The operational indicators (and budgets) for Biodiversity Conservation that were previously aligned to the METT-SA indicator (1.1.1) are now arranged under this indicator.

The ECPTA has developed a Biodiversity Integrity Facilitation Index as the unit of measure for how well science is used by the ECPTA to facilitate enhanced biodiversity integrity in the management of protected areas. The index measures the extent to which scientific knowledge and insight (priority-weighted products) are available to support the management of biodiversity in the provincial protected areas. A total of 936 index points, which describe an "ideal" context are grouped into five functional areas (Ecological process; Reserve Taxon Plans; Environmental and Development Plans; Strategies and Policies; and Research, Monitoring and Inventories). Currently the ECPTA's Biodiversity Integrity Facilitation Index stands at 34% (322 index points).

4. Where a target is designated "N/a", this indicates that the indicator is new, and was therefore not reported on in the respective year
5. Prior to 2010, the EC Parks Board was not empowered to influence the extent of the protected area estate. The ECPTA Act of 2010 provided for an extended mandate in this regard. The 438 000ha reflected in the Protected Area Register at the time is used as the baseline. The figures (targets) for subsequent years reflect the expected addition to the estate (baseline). Originally the target was 10 000ha for 11/12 and 20 000ha for 12/13. With the establishment and management contract of the Amathole Marine Protected Area (24 400 ha) the 20 000ha target was exceeded in 2011/12, enabling the ECPTA to adjust the targets upward for the outer years.
6. The 486 000ha target reflects an increase on the baseline, bringing the total Protected Area Estate to 468 000ha by the end of 2013/14
7. The Protected Area Estate will reach 500 000ha by the end of 2015/16
8. The establishment of pis now seen as operational imperative, having evolved from a strategic objective in previous years. From 2013/14, the measurable objective "To leverage value from ecosystem services" will replace "To generate revenue from PES", and include revenue generation and all associated mobilisation
9. When this indicator was introduced in 2010, a significant period of research and preparation was anticipated. Revenue targets were set on initial assumptions without the benefit of clear information. The work done in the interim has revealed that the revenue targets were unrealistic and inappropriate, as both National and Provincial processes are not yet ready to enable the collection of revenue for ecological services by the ECPTA. The target for this indicator is therefore changed from a monetary value to reflect the number of contracts that the ECPTA will enter into with corporates to offset their carbon or water profiles.
10. Indications are that this target will not be achieved in 2012/13. Carbon Footprint reduction targets are therefore revised downward from the original MTEF estimates to more realistic levels

B.1.6 Quarterly targets for 2013/14: Biodiversity Conservation

#	Performance Indicator	Reporting period	Annual target 2013/14	Quarterly Performance Targets 2013/14			
				Q1	Q2	Q3	Q4
1.1.2	Biodiversity integrity facilitation	Annual	42				42
1.2.1	Provincial NPAES target ('000ha) per annum	Annual	48				48
1.3.2	Revenue generated from ecological services	Annual	1				1
3.1.3	ECPTA's carbon footprint	Annual	5%				5%

B.1.7 Budget for 2013/14 and MTEF: Expenditure estimates (R '000)

Biodiversity Conservation	2012/13 - Budget	2013/14 - Estimates	2014/15 - Estimates	2015/16 - Estimates
Goods and services	3 467	3 810	4 115	4 156
Compensation of employees	9 439	9 831	10 606	11 242
Capital Expenditure				500
Total Expenditure	12 906	13 641	14 721	15 898



B.2 Destination Tourism

B.2.1 Purpose

Destination Tourism is responsible for the marketing, promotion and development of the Eastern Cape Province as a tourism destination in accordance with Section 13 of the ECPTA Act 2 of 2010.

B.2.2 Key functions of Destination Tourism

The Destination Tourism Department include the following key functional areas:

1. **Destination marketing** management to promote the Eastern Cape Province and ECPTA protected areas as a preferred tourist destination through institutionalising the ECPTA brand.
2. **Destination development** management to ensure compliance with the Eastern Cape Provincial Tourism regulations, implement transformation initiatives for the tourism sector, monitor the development of quality tourism products and facilitate investment opportunities into tourism
3. **Tourism Information and Research** management to develop destination and route infrastructure development as well as tourism information and research
4. **Registrar of Tourism** provides oversight and monitor compliance of tourism products and tour guides with legislation

B.2.3 Programme Structure: Destination Tourism

There have been significant changes to the budget programme structure since the approval of the ECPTA Strategic Plan.



B.2.4 Strategic Objectives

Strategic Objective 2.1 Marketing and promotion of Provincial tourism	
Strategic Objective Statement	To promote the Eastern Cape Province as a preferred tourism destination in order to maintain domestic and international tourism income and grow the domestic and international tourism market share to 22.5% and 4.4% respectively by 2015/16 financial year.
Baseline	The Province has huge potential as a preferred tourism destination, which boasts unspoiled coastlines, family entertainment and affordable tourism activities. The lack of information, inadequate tourism products, inappropriate infrastructure development and poorly planned tourism activities do not support the potential of the Province.
Justification	Marketing is a key aspect to increasing visitor numbers to the Province. This will be done through creating awareness of tourism opportunities, promoting the Province and Provincial Parks and providing credible visitor information. The destination marketing of the Province must respond to the needs of the market and align to market trends nationally and internationally.
Links	Effective promotion of the Province as a tourism destination will lead to increased visitor numbers, with consequent positive impacts on socio-economic development and on Agency revenue. This strategic objective contributes to the achievement of Outcome 4: "Decent employment through inclusive economic growth"

Strategic Objective 2.2 Enhance Provincial tourism transformation	
Strategic Objective Statement	To enhance Provincial tourism transformation by monitoring and reporting on BBBEE levels of compliance and increase the change in the demographic profile of visitors and hunters to 30% and 3% respectively by 2014/15.
Baseline	Incomplete data on industry transformation

Strategic Objective 2.2 Enhance Provincial tourism transformation	
Justification	<p>The ECPTA, as a public entity of DEDEAT is tasked with transforming the economic landscape of the Province. At present, only 56% of households in the Eastern Cape derive income from salaries, the labour absorption rate of the economy is 31.4% with the unemployment rate at 26.8% - as at March 2010.</p> <p>The transformation of the tourism industry will be measured against the national tourism charter, which includes a comprehensive value chain of the tourism industry. The ECPTA will establish market standards and support emerging entrepreneurs to maintain and improve service according industry norms and standards.</p>
Links	This strategic objective contributes to the achievement of Outcome 4: "Decent employment through inclusive economic growth"

Strategic Objective 2.3 Enhance Provincial tourism product development	
Strategic Objective Statement	To enhance Provincial tourism transformation by increasing the percentage of registered tourism products that are BBBEE compliant.
Baseline	<p>The tourism assets for the ECPTA are the hospitality and eco-tourism products in Provincial Parks. The current status of these tourism products indicates that it is poorly managed and requires urgent infrastructural upgrading.</p> <p>The product information must be updated to include all tourism offerings across the geographic distribution of the Province.</p>
Justification	The tourism industry is growing in stature in South Africa because of its potential for rural development and the creation of sustainable jobs. The establishment of ECPTA has created the potential to take advantage of the synergies that exists between Provincial Parks and tourism to the improve revenue generation potential. The development of tourism products will enhance the uniqueness of all areas in the Province and provide the tourists with an integrated experience.
Links	This strategic objective contributes to the achievement of Outcome 4: "Decent employment through inclusive economic growth"

B.2.5 Strategic objectives, performance indicators and annual targets

Strategic Goals	#	Strategic objective	PI#	Performance Indicator	Audited/Actual performance			Estimate (Current)	Medium-term Target		
					2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
2. To serve as a catalyst for all dimensions of tourism in the Province	2.1	Marketing and promotion of provincial tourism	2.1.1	Event partnerships ¹¹	N/a	N/a	N/a	N/a	7	7	7
			2.1.2	Destination marketing [of the EC]	N/a	N/a	N/a	4000	4500	5000	5000
			2.1.3	ECPTA brand value	N/a	N/a	N/a	3%	5%	8%	8%
			2.1.4	Reserve occupancy ¹²	N/a	10%	30%	30%	12%	15%	18%
	2.2	Enhance Provincial Tourism transformation	2.2.1	Tourism industry transformation ¹³	N/a	N/a	N/a	N/a	120	140	160
			2.2.2	Demographic profile of visitors to ECPTA reserves	N/a	N/a	-19%	50% ¹⁴	8%	10%	10%
	2.3	Enhance Provincial tourism product development ¹⁵	2.3.2	Tourism product registrations	N/a	1900	2 605	3000	3500	4000	4500

B.2.6 Quarterly targets for 2013/14: Destination Tourism

#	Performance Indicator	Reporting period	Annual target 2013/14	Quarterly Performance Targets 2013/14			
				Q1	Q2	Q3	Q4
2.1.1	Event partnerships	Quarterly	7 events	1	2	2	2
2.1.2	Destination marketing	Quarterly	4 500	500	500	1 500	2 000
2.1.3	ECPTA brand value	Annual	5%				5%
2.1.4	Reserve occupancy	Quarterly	12%	12%	12%	12%	12%
2.2.1	Tourism industry transformation	Quarterly	120	30	36	36	18
		Quarterly	51 ¹⁶		15	18	18
2.2.2	Demographic profile of visitors to ECPTA reserves	Quarterly (y-o-y)	8%	8%	8%	8%	8%
2.3.2	Tourism product registrations	Quarterly	3000 registered	3000	3000	3000	3000

B.2.7 Budget for 2013/14 and MTEF: Expenditure estimates (R '000)

Destination Tourism	2012/13 - Budget	2013/14 - Estimates	2014/15 - Estimates	2015/16 - Estimates
Goods and services	17 104	18 798	20 302	12 129
Compensation of employees	13 237	13 174	14 873	15 765
Capital Expenditure				500
Total Expenditure	30 341	31 972	35 175	28 394

11. *Indicator re-named, and target changed: "Event attendance" becomes "event partnerships" and the target changes to "7 events partnered". The change is necessitated by the acknowledgement that "Attendance" is a very low-level indicator, and is largely outside of the control of the ECPTA. It is, however, an indicator that is tracked by TSA, and is therefore tracked by ECPTA in the AOP. Event partnerships are, however, within ECPTA's sphere of influence, and of strategic value.*
12. *The determination of the targets and measures for this indicator was problematic. A performance review shows that the target for reserve occupancy is unrealistic, and will not be achieved in 2012/13. Targets are accordingly adjusted to realistic levels for the remainder of the MTEF*
13. *Indicator re-named, and target changed: "products' BBBEE compliance" becomes "Tourism industry transformation". The measurable objective is "To monitor supported tourism products for B-BBEE compliance", and is monitored with two units of measure (# [products participating in capacity building interventions]) and # [products compliant after interventions in previous quarter])*
14. *This target is unrealistic in relation to the budget for attracting a new demographic of visitors. The targets for the MTEF period are adjusted to more realistic levels*
15. *Two performance indicators have been moved from the APP to the AOP from 2013/14. PI 2.3.5 [% of tourist accommodation establishments Graded on ECPTA reserves] is demoted to the AOP and realigned under SO 2.1 (PI 2.1.4.3) because graded establishments are a contributor to increased reserve occupancy. PI 2.3.6 [Number of new tourist products Graded in the Province] is demoted to AOP under SO 2.3 (PI 2.3.3.3) since graded tourist products are a sub-set of registered tourism products*
16. *Measuring the number of products that are B-BBEE compliant after interventions in previous quarter is a new measure, resulting in a lag of 1 quarter once it is introduced in 2013/14*

B.3 Operations

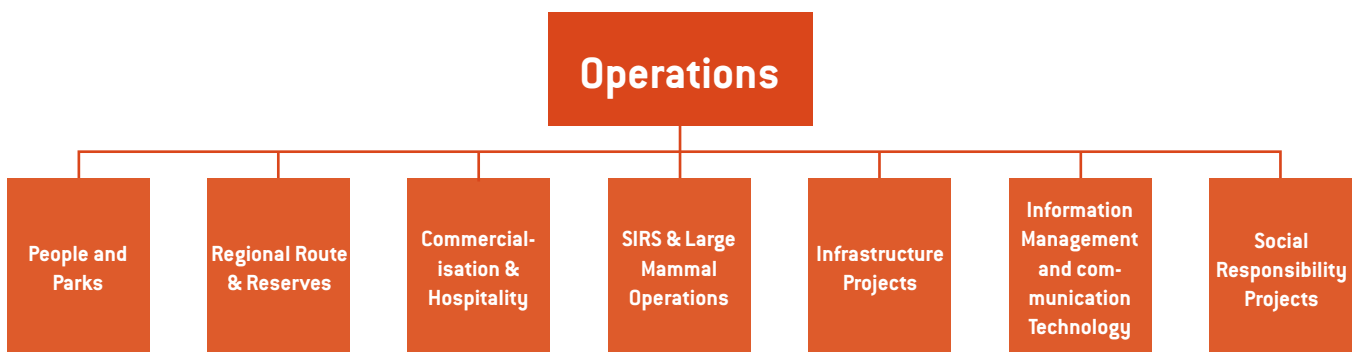
B.3.1 Purpose

Manage operations of the tourism and reserves regional office and structures and effectively manage and safe guard the operations of the Reserves (protected areas) in association with Biodiversity Conservation and Destination Tourism.

B.3.2 Key functions of Operations

1. Strategic and Operations Management of the ECPTA's Regional Operations: manage, implement and extend the expansion of the regional tourism routes and the ECPTA's reserves to achieve the goals of the provincial biodiversity and tourism strategies
2. Ensure that the wild life protection regulations and investigations and prosecution of criminal offenses as prescribed by legislation are implemented and supported including the acquisition of permits
3. Manage, expand and provide for the commercialisation of biological products and services from ECPTA's own operations in order to increase the level of income accrued to the ECPTA within the mandate of the ECPTA as contained in the Act.
4. Manage and improve the hospitality services and guest experiences provided by ECPTA from their own operations
5. Manage and support the engagement of communities associated with the ECPTA from their own operations
6. Manage and support the engagement of communities associated with the ECPTA's social responsibility projects supporting the ECPTA's own reserves including co-management of reserves
7. Ensure implementation of social responsibility projects supporting ECPTA reserves focusing on infrastructure
8. Ensure operations compliance with Occupational Health and Safety legislation
9. Management of relationships with ECPTA's Stakeholders within the Province
10. Information management and communications: responsible for the IMCT services and integration within the operations of the ECPTA.

B.3.3 Programme Structure: Operations



B.3.4 Strategic Objectives

Strategic Objective 1.1	Improve management effectiveness of protected areas
Strategic Objective Statement	Improve management effectiveness of protected areas to ensure the ECPTA obtain an average METT-SA score of 67 by end of 2015/16 financial year.
Baseline	<p>The effective management of protected areas is measured according to the METT-SA assessment criteria. In the 2010 METT-SA assessment report the Eastern Cape scored an overall average score of 34, which is below the national average acceptable score of 49.</p> <p>Subsequently to management improvement during 2011/12 the average score has been increased to 51 and the ECPTA confidently amended the performance targets to obtain an improved score of 55 in 2012/13 financial year. The amended target will see the ECPTA obtain a METT-SA score of 67 by end of 2013/2014 financial year.</p> <p>The METT-SA assessment tool evaluates the context, planning, inputs, process and outcomes of effective protected areas management. Some of the ECPTA protected areas are not legally secured as there are gaps in the assignments and boundaries are not clearly defined. Infrastructure is inadequate and poorly maintained due to insufficient budget resources.</p>

Strategic Objective 1.1	Improve management effectiveness of protected areas
Justification	<p>The ECPTA must increase its METT-SA score progressively over the MTEF period from 34 to an acceptable level of 49 and ultimately to 67 which is a rating of exceptional management.</p> <p>It is the intention of ECPTA to address priority areas in the METT-SA assessment to systematically improve the overall average for management effectiveness of protected areas. The effective management of protected areas will contribute to meeting international obligations and national targets for biodiversity conservation.</p> <p>The ECPTA has the potential to become a leading entity in managing biodiversity</p>
Links	<p>Effective management of reserves will result in securing biodiversity in reserves, which will contribute to the goal of securing key biodiversity in the Province. Achievement of this strategic objective contributes to the achievement of Outcome 10: "Protect and enhance our environmental assets and natural resources"</p>

Strategic Objective 1.3	Grow revenue from biodiversity goods and services
Strategic Objective Statement	To grow revenue from biodiversity goods and services to R78.1m by 2015/16 financial year
Baseline	Biodiversity, including within the protected areas provides ecological goods and services. There is however no database of ecological goods and services.
Justification	<p>The term "ecological goods and services" refers to the benefits resulting from the ecological functions of healthy ecosystems, and available to all living organisms. There is a growing recognition that ecological goods and services provide society with important health, social, cultural, and economic benefits.</p> <p>Ecological goods (such as clean air and water) and services (such as the maintenance of biodiversity, soil and vegetation rehabilitation, and greenhouse gas mitigation) demanded by society can be provided at a cost. The development of ecological goods and services allow for public and private rural landowners to be compensated.</p> <p>As custodian of a significant protected areas estate, the ECPTA is a key provider of ecological goods and services to the Province. Realising the economic value of these goods and services will provide a significant revenue stream for the ECPTA.</p>
Links	<p>This strategic objective supports the Kyoto Protocol and Copenhagen Accord, to which South Africa is a signatory. This strategic objective contributes to the achievement of Outcome 10: "Protect and enhance our environmental assets and natural resources", and Outcome 4: "Decent employment through inclusive economic growth". It will also contribute to growing the financial sustainability of the Agency, which is crucial to its ability to deliver on its mandate.</p>

Strategic Objective 2.2	Enhance Provincial tourism transformation
Strategic Objective Statement	To enhance Provincial tourism transformation by monitoring and reporting on BBBEE levels of compliance and increase the change in the demographic profile of visitors and hunters to 60% and 40% respectively by 2014/15.
Baseline	Incomplete data on industry transformation
Justification	<p>The ECPTA, as a public entity of DEDEAT is tasked with transforming the economic landscape of the Province. At present, only 56% of households in the Eastern Cape derive income from salaries, the labour absorption rate of the economy is 31.4% with the unemployment rate at 36.5% (expanded definition) - as per the Labour Force Survey for Q1 2011.</p> <p>The transformation of the tourism industry will be measured against the national tourism charter, which includes a comprehensive value chain of the tourism industry. The ECPTA will establish market standards and support emerging entrepreneurs to maintain and improve service according industry norms and standards.</p>
Links	<p>This strategic objective contributes to the achievement of Outcome 10: "Protect and enhance our environmental assets and natural resources", and Outcome 4: "Decent employment through inclusive economic growth"</p>

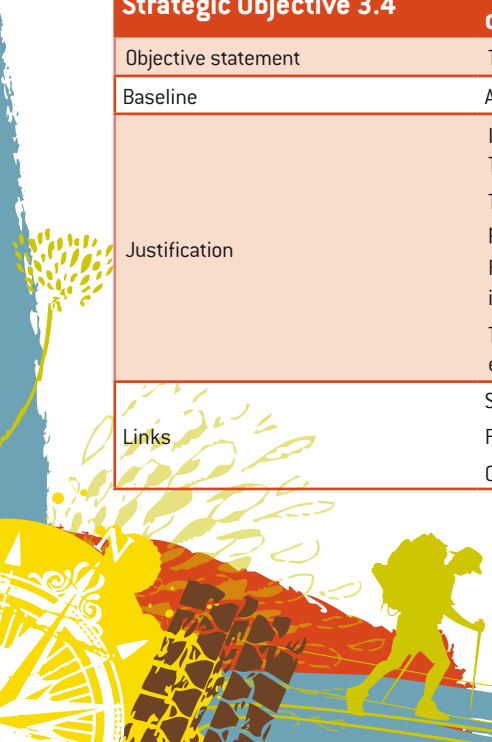
Strategic Objective 2.3	Enhance Provincial tourism product development
Strategic Objective Statement	To enhance Provincial tourism product development by increasing the number of registered tourism products to 4500, increase customer satisfaction to 70% and increase own revenue to R5m for on-reserve hospitality by 2015/16.
Baseline	<p>The tourism assets for the ECPTA are the hospitality and eco-tourism products in Provincial Parks. The current status of these tourism products indicates that it is poorly managed and requires urgent infrastructural upgrading.</p> <p>The product information must be updated to include all tourism offerings across the geographic distribution of the Province.</p>

Strategic Objective 2.3	Enhance Provincial tourism product development
Justification	<p>The tourism industry is growing in stature in South Africa because of its potential for rural development and the creation of sustainable jobs.</p> <p>The establishment of ECPTA has created the potential to take advantage of the synergies that exists between Provincial Parks and tourism to the improve revenue generation potential.</p> <p>The development of tourism products will enhance the uniqueness of all areas in the Province and provide the tourists with an integrated experience.</p>
Links	This strategic objective contributes to the achievement of Outcome 10: "Protect and enhance our environmental assets and natural resources", and Outcome 4: "Decent employment through inclusive economic growth"

Strategic Objective 2.4	Develop Provincial tourism infrastructure
Strategic Objective Statement	To complete 90% per annum of the ECPTA infrastructure improvement plan for on-reserve tourism facilities in support of tourism growth.
Baseline	The tourism infrastructure in the Province is poorly managed and requires extensive upgrading. These infrastructure developments must be aligned to the tourism product development initiatives to provide easy access.
Justification	<p>The growth in visitor numbers to the Province is constrained by poor transport infrastructure (road, rail and air).</p> <p>The inadequate infrastructure system impedes socio-economic development especially in remote rural communities. Limited accessibility to Provincial Parks limits tourism growth and revenue generation by the ECPTA.</p>
Links	The achievement of Outcome 10: "Protect and enhance our environmental assets and natural resources", and Outcome 4: "Decent employment through inclusive economic growth"

Strategic Objective 3.3	Develop an ECPTA organisational architecture that supports the ECPTA strategy
Objective statement	To ensure that the organisational architecture supports the ECPTA Strategy
Baseline	The ECPTA is a new public entity, assigned with new functions and requires an organisational architecture to support its new strategic dimensions.
Justification	<p>The organisational architecture is based on the development of an appropriate organisational structure, systems and staff.</p> <p>It is important to recruit and assign staff with the appropriate skills and capacity in the right positions. Staff satisfaction will be an important indicator to the change in organisational culture and performance. It is important that all staff identify their unique roles and responsibilities to ensure that the ECPTA achieves its strategic objectives. To this extent the performance of each staff member will impact on the overall performance of the ECPTA.</p> <p>The ICT systems and support will be critical to evolve the ECPTA into an institution that can respond to market trends and deliver efficient services to its stakeholders and (internal and external) clients.</p>
Links	Outcome 12: "An efficient, effective and development orientated public service"

Strategic Objective 3.4	To maintain efficient financial management systems that will support the growth of own revenue
Objective statement	To maintain efficient financial management that will support the growth of own revenue
Baseline	Annual own revenue is 10.8% of the annual grant allocation
Justification	<p>It is essential that the ECPTA reduces the level of dependency on the Grant allocation from DEDEA to operate. The MEC of DEDEA has noted, with concern, the financial viability and return on investment from public entities.</p> <p>The ECPTA has identified own revenue opportunities to change the ratio of own revenue to Grant allocation. A progressive increase is projected over the MTEF period.</p> <p>Financial management will be monitored closely to ensure that appropriate systems and controls create internal efficiencies. These management initiatives will ensure good value for money.</p> <p>The potential to deliver on the mandate of ECPTA is dependent on its ability to increase own revenue and effective management of resources and assets.</p>
Links	<p>Sections 51 and 52 of the PFMA; Treasury Regulations 29.1</p> <p>PGDP 2004 – 2014: Public sector and institutional transformation</p> <p>Outcome 12: An efficient, effective and development orientated public service</p>



B.3.5 Performance indicators and Targets 2013/14 and MTEF

Strategic Goals	#	Strategic objective	PI#	Performance Indicator	Audited/Actual performance			Estimate (Current)	Medium-term Target		
					2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
1. To secure key biodiversity in the Province	1.1	Improve management effectiveness of protected areas	1.1.1	METT-SA score	N/a	34	51	55	67	67	67
	1.3	Grow revenue from biodiversity goods and services	1.3.1	Return on investment ¹⁷	N/a	N/a	N/a	N/a	1:1.5	1:1.8	1:2
2. To serve as a catalyst for all dimensions of tourism in the Province	2.2	Enhance Provincial Tourism transformation	2.2.3	Demographic profile of hunters ¹⁸	N/a	N/a	N/a	N/a	150	160	170
					N/a	N/a	N/a	N/a	10	12.5	15
	2.3	Enhance Provincial tourism product development	2.3.1	Revenue from on-reserve hospitality ¹⁷							
				Customer Satisfaction Index	N/a	N/a	50%	50%	60%	70%	75%
2.4	Provincial tourism infrastructure development ¹⁹										
3. To establish and maintain an efficient and effective institution	3.2	Develop an ECPTA organizational architecture that supports the ECPTA strategy	3.2.2	ICT Reach	N/a	N/a	20%	40%	60%	70%	80%
	3.3	To maintain efficient financial management systems that will support the growth of own revenue	3.3.2	Concession value ²⁰	N/a	N/a	R0.2m	R20m	R25m	R30m	R20m
				N/a	N/a	N/a	1	1	1	1	

17. From 2013/14, the previous indicator (Revenue generated from large animal management plan) will be renamed "Return on investment". The indicator will examine the relationship between the Province's investment in the operational cost of reserves, and the revenue derived from activities that take place on reserves (demoted to AOP)

18. Indicator re-named, and target changed: The indicator previously tracked changes in the demographic profile of "professional" hunters. The tourism potential from hunting enthusiasts is far greater than from "professional hunters". 10% of all hunting packages sold will target Black hunting enthusiasts

19. From 2013/14, PI 2.4.1 (Infrastructure improvement plan progress) has been demoted to the AOP and relocated to PI 1.1.1

20. From 2013/14, the indicator "Concession Value" will be measured by both the number of Concession agreements and the capital investment value of the concession

B.3.7 Quarterly targets for 2013/14

#	Performance Indicator	Reporting period	Annual target 2013/14	Quarterly Performance Targets 2013/14			
				Q1	Q2	Q3	Q4
1.1.1	METT-SA score	Annual	67				67
1.3.1	Return on Investment	Annual ²¹	1:1.5				1:1.5
2.2.3	Demographic profile of hunters	Quarterly	150	60	90		
		Quarterly	10	10	10		
2.3.1	Customer Satisfaction Index	Twice a year	60%		60%		60%
3.2.2	ICT Reach	Quarterly	60%	40%	45%	50%	60%
3.3.2	Concession value	Annual	R25m				R25m
		Annual	1				1

B.3.8 Budget for 2013/14 and MTEF: Expenditure estimates (R '000)

Operations	2012/13 - Budget	2013/14 - Estimates	2014/15 - Estimates	2015/16 - Estimates
Goods and services	17 046	18 761	20 285	24 139
Compensation of employees	62 913	65 337	70 688	74 929
Capital Expenditure	30 000	30 000	35 000	10 000
Total Expenditure	109 959	114 098	125 973	109 068

21. While revenue may accrue throughout the year, the ECPTA has chosen to specify an annual, rather than quarterly, target for revenue generation. This overcomes the difficulty of predicting seasonality, allows for the smoothing of trends, and allows for additional effort to be exerted to meet targets without making repeat adjustments to the AOP

B.4 Corporate Management Support

The Corporate Management Support Programme consists of three sub-programmes, namely Executive Office, Finance, and Human Capital Management.

B.4.1 Office of the Chief Executive Officer

B.4.1.1 Purpose

The Office of the Chief Executive Officer (CEO) ensures that effective planning and reporting systems are established, and that external partnership networks are developed and managed to expand the revenue base for the ECPTA through effective partnership agreements to create synergy for programmes and resources utilization

As the administrative head of the ECPTA, the CEO is responsible for providing strategic leadership to executive management; corporate positioning of the Agency, risk management and corporate legal compliance. The Office of the CEO monitors compliance with legislation, strategic and performance management plans, performance reports and the enterprise wide risk profile.

The Office of the CEO facilitates the coordination between the Board of Directors, Shareholder, Executive Directors and Stakeholders. The Board of Directors serves as the Accounting Authority for the Eastern Cape Parks and Tourism Agency in terms of the Public Finance Management Act. The CEO is responsible for the formulation of policy as a member of the Board of Directors and accountable for the implementation of policy and strategy as the most senior executive manager in the organisation.

B.4.1.2 Sub-Programme deliverables and Organisational structure



B.4.1.3 Strategic objectives

Strategic Objective 3.1 Ensure effective corporate governance within ECPTA	
Objective statement	To ensure effective corporate governance within ECPTA
Baseline	<p>The previous ECPB and ECTB received unqualified audit reports in the previous financial year. This becomes the basis for internal systems and controls for performance and financial management to ensure effective corporate governance within ECPTA.</p> <p>The Interim Board of the ECPTA has undergone training on King III to improve their leadership and oversight capacity.</p>
Justification	<p>The Report for Corporate Governance for South Africa and the Code of Governance Principles (colloquially known as King III or King 3) were released on 1 September 2009. The King III Report and Code describe the responsibilities, conduct, systems and controls necessary to achieve “clean governance”.</p> <p>The ECPTA will monitor compliance with key legislation as a direct response to ensure that it operates within the appropriate legal framework. Unqualified audit opinion by the Auditor General will support the credibility of the internal processes and control and create shareholder and investors’ confidence. The effective management of the risk profile will ensure that the ECPTA mitigates against possible risks that may impact on the achievement of the strategic plan and maintain an acceptable level of risk tolerance.</p> <p>Effective stakeholder management and improved stakeholder satisfaction is critical to remain relevant in the sector and responsive to the needs of the Province.</p> <p>Protocols for measuring effective corporate governance increasingly include the extent to which the organisation can demonstrate that it is a responsible corporate citizen with respect to the environment and climate change. This resonates strongly with the Agency’s mandate, and as such, the ECPTA will endeavour to reduce its carbon footprint.</p>
Links	<p>PGDP 2004 – 2014: Public sector and institutional transformation.</p> <p>Outcome 12: “An efficient, effective and development orientated public service”</p>

Strategic Objective 3.3 To maintain efficient financial management systems that will support the growth of own revenue	
Objective statement	To maintain efficient financial management that will support the growth of own revenue
Baseline	Annual own revenue was 9% of the annual grant allocation in 2011/12
Justification	<p>It is essential that the ECPTA reduces the level of dependency on the Grant allocation from DEDEA to operate. The MEC of EDEAT has noted, with concern, the financial viability and return on investment from public entities.</p> <p>The ECPTA has identified own revenue opportunities to change the ratio of own revenue to Grant allocation. A progressive increase is projected over the MTEF period.</p> <p>Financial management will be monitored closely to ensure that appropriate systems and controls create internal efficiencies. These management initiatives will ensure good value for money.</p> <p>The potential to deliver on the mandate of ECPTA is dependent on its ability to increase own revenue and effectively manage its resources and assets.</p> <p>Strong financial systems are fundamental to the success of the ECPTA’s revenue generation efforts, as these provide credibility to outside funders, and generate confidence among investors, customers and stakeholders.</p>
Links	<p>Sections 51 and 52 of the PFMA</p> <p>Treasury Regulations 29.1</p> <p>PGDP 2004 – 2014: Public sector and institutional transformation</p> <p>Outcome 12: An efficient, effective and development orientated public service</p>



Strategic Objective 3.4 To contribute to the Provincial job creation effort	
Objective statement	To increase job creation through ECPTA projects
Baseline	There is no tally for the number of jobs created on record at the ECPTA
Justification	<p>The South African Government has identified the challenge of job creation as a national priority, and included it among the 12 Outcomes to be achieved during the current term of government (Outcome 4: Decent employment through inclusive growth). Output 2 of the Delivery Agreement for Outcome 4 talks to the imperative of labour absorbing growth.</p> <p>Sub-Output 3 focuses on maximising employment creation and establishing appropriate linkages to rural-development strategies. In both instances, the ECPTA is well positioned to contribute, straddling as it does the rural development mandate and the high-potential Tourism sector.</p> <p>In mid-2009, the Office of the Premier released the Eastern Cape Provincial Strategic Framework (PSF) as the programme for government. Among the strategic priorities for the period 2009-14, government is expected to speed up growth and transform the economy to create decent work and sustainable livelihoods. The Eastern Cape Provincial Jobs Strategy (released in April 2012) is one of the many responses to this priority. The strategy clearly outlines the depth of the jobs crisis facing the Eastern Cape, and proposes a 5-pillar approach to addressing the crisis. Of these, the ECPTA is able to contribute most significantly to Pillar 3: Build our Social Economy. One of the key mechanisms in this regard is supporting sectors that "lend themselves to the participation of small businesses and co-operatives". Tourism and Conservation are 2 such sectors.</p> <p>The provincial job creation target includes EPWP full-time equivalent jobs. A variety of ECPTA projects provide EPWP job opportunities. Further, the ECPTA has engaged with the DBSA Green jobs fund process through a joint application with SANBI and are in line to gain 11 funded graduates from this source.</p> <p>By reporting on the extent to which jobs in the Tourism and Conservation sectors are protected or created through ECPTA initiatives, the Agency will contribute to the achievement of the Provincial target of 150 000 new jobs by 2015.</p>
Links	EC Provincial Jobs Strategy; DBSA Green Jobs fund; Delivery Agreement - Outcome 4: Decent employment through inclusive economic growth; Guide to the Outcomes Approach (The Presidency, May 2010); Eastern Cape Provincial Strategic Framework (PSF) (June 2009); 2009-2014 Medium Term Strategic Framework (MTSF); PGDP 2004 – 2014

B.4.1.4 Strategic Objectives and Performance indicators and targets 2013/14 and MTEF

Strategic Goals	#	Strategic objective	PI#	Performance Indicator	Audited/Actual performance			Estimate (Current)	Medium-term Target			
					2009-2010	2010-2011	2011-2012		2012-2013	2013-2014	2014-2015	2015-2016
3. To establish and maintain an efficient and effective institution		Establish partnerships to achieve biodiversity conservation and tourism outputs ²²										
	3.1	Ensure effective corporate governance within ECPTA		Compliance with key pieces of identified legislation ²³								
			3.1.1	Organisational performance score	N/a	2.9	3.19	3.5	3.5 ²⁴	3.5	3.5	
			3.1.2	Risk rating	N/a	20%	46%	60%	80%	85%	85%	
				3.1.4	Stakeholder satisfaction index	N/a	20%	No score	40%	60%	70%	70%
	3.3	To maintain efficient financial management systems that will support the growth of own revenue	3.3.3	Own revenue : Grant ratio	N/a	12%	9%	25% ²⁵	8%	9%	22%	
3.4	Increase jobs created through ECPTA projects	3.4.1	Job opportunities created	N/a	N/a	No score	423	913	940	950		

22. Establishing partnerships to augment or create revenue streams will, from 2013/14, be an operational, rather than strategic, imperative. Strategic Objective 3.1 is removed, and PI 3.1.1 and PI 3.1.2 are demoted to the AOP where they are aligned to PI 1.3.2 and PI 2.1.3 respectively

23. Now that the ECPTA is established and maturing, remaining compliant with key legislation is deemed to be an operational imperative. The indicator is accordingly demoted to the AOP under PI 3.2.2

B.4.1.5 Quarterly performance targets 2013/14

#	Performance Indicator	Reporting period	Annual target 2013/14	Quarterly Performance Targets 2013/14			
				Q1	Q2	Q3	Q4
3.1.1	Organisational performance score	Twice a year	3.5		3.5		3.5
3.1.2	Risk rating	Quarterly	80%	65%	70%	75%	80%
3.1.4	Stakeholder satisfaction index	Annual	60%			60%	
3.3.3	Own revenue : Grant ratio	Annual	8%				8%
3.4.1	Job opportunities created	Quarterly	913	91	183	274	365

B.4.1.6 Budget for 2013/14 and MTEF: Expenditure estimates (R '000)

Executive Office	2012/13 - Budget	2013/14 - Estimates	2014/15 - Estimates	2015/16 - Estimates
Goods and services	3 719	4 088	4 415	4 459
Compensation of employees	5 065	5 183	5 691	6 032
Capital Expenditure				500
Total Expenditure	8 784	9 271	10 106	10 991

24. An average performance score of 3.5 was previously published for the MTEF. This was incorrect, and resulted from a rounding error

25. The figure published in the 2012-13 APP is inconsistent with the budget. The 2012-13 relationship between grant and revenue should see the own revenue value amounting to 9% of the grant allocated. Targets for the remainder of the MTEF are adjusted according to the published budget

B.4.2 Finance

B.4.2.1 Purpose

The Financial Management Department provides strategic and managerial input on financial and administrative issues necessary to ensure the commercial effectiveness, financial viability and sound corporate governance of the Agency. It ensures the provision of systematic financial management systems and information to co-ordinate the organisation's budget and resource requirements. This includes ensuring compliance with regulatory provisions as well as taking appropriate steps to ensure that expenditure occurs within the approved budget. Systematic financial management systems entail the maintenance of a procurement system that is fair, equitable, transparent and cost-effective; and also ensure that effective and appropriate steps are taken to prevent unauthorised, irregular or fruitless and wasteful expenditure. The Information Communication and Technology (ICT) division provides for the infrastructure and technological support to facilitate this process and ensure that it is effectively, efficiently and economically executed.

B.4.2.2 Sub-Programme deliverables and organisational structure



B.4.2.3 Strategic Objectives

Strategic Objective 3.2 Ensure effective corporate governance within ECPTA	
Objective statement	To ensure effective corporate governance within ECPTA
Baseline	<p>The ECPTA received an unqualified audit with 3 matters of emphasis for the 2010-11 financial year. This becomes the basis for internal systems and controls for performance and financial management to ensure effective corporate governance within ECPTA.</p> <p>The Interim Board of the ECPTA has undergone training on King III to improve their leadership and oversight capacity.</p>
Justification	<p>The Report for Corporate Governance for South Africa and the Code of Governance Principles (King III) were released on 1 September 2009. The King III Report and Code describe what is necessary to achieve "clean governance".</p> <p>The ECPTA will monitor compliance with key legislation as a direct response to ensure that it operates within the appropriate legal framework. Unqualified audit opinion by the Auditor General will support the credibility of the internal processes and control and create shareholder and investors' confidence. The effective management of the risk profile will ensure that the ECPTA mitigates against possible risks that may impact on the achievement of the strategic plan and maintain an acceptable level of risk tolerance.</p> <p>Effective stakeholder management and improved stakeholder satisfaction is critical to remain relevant in the sector and responsive to the needs of the Province.</p> <p>Protocols for measuring effective corporate governance increasingly include the extent to which the organisation can demonstrate that it is a responsible corporate citizen with respect to the environment and climate change. This resonates strongly with the Agency's mandate, and as such, the ECPTA will endeavour to reduce its carbon footprint.</p>
Links	<p>PGDP 2004 – 2014: Public sector and institutional transformation.</p> <p>Outcome 12: An efficient, effective and development orientated public service</p>

Strategic Objective 3.3		To maintain efficient financial management systems that will support the growth of own revenue
Objective statement	To maintain efficient financial management that will support the growth of own revenue	
Baseline	Annual own revenue is 10.8% of the annual grant allocation	
Justification	<p>It is essential that the ECPTA reduces the level of dependency on the Grant allocation from DEDEA to operate. The MEC of DEDEA has noted, with concern, the financial viability and return on investment from public entities.</p> <p>The ECPTA has identified own revenue opportunities to change the ratio of own revenue to Grant allocation.</p> <p>Financial management will be monitored closely to ensure that appropriate systems and controls create internal efficiencies. These management initiatives will ensure good value for money.</p> <p>The potential to deliver on the mandate of ECPTA is dependent on its ability to increase own revenue and effective management of resources and assets.</p>	
Links	<p>Sections 51 and 52 of the PFMA</p> <p>Treasury Regulations 29.1</p> <p>PGDP 2004 – 2014: Public sector and institutional transformation</p> <p>Outcome 12: An efficient, effective and development orientated public service</p>	

B.4.2.4 Strategic objectives, performance indicators and annual targets

Strategic Goals	#	Strategic objective	PI#	Performance Indicator	Audited/Actual performance			Estimate (Current)	Medium-term Target		
					2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
3. To establish and maintain an efficient and effective institution	3.2	Ensure effective corporate governance within ECPTA		Compliance with the PFMA and National Treasury Regulations ²⁶							
		To maintain efficient financial management systems that will support the growth of own revenue	3.3.1	Financial Management	N/a	N/a	N/a	4% variance	3%	3%	3%
	3.3		3.3.2	Operational Efficiency ²⁷							

26. Now that the ECPTA is established and maturing, remaining compliant with legislation is deemed to be an operational imperative. The indicator is accordingly demoted to the AOP under PI 3.2.2, where matters of emphasis and audit outcomes are monitored

27. Operational efficiency is viewed as a consequence of sound financial management (which includes maintenance of budget and cash flow variances within gazetted ranges). These imperatives are accommodated in the AOP. The "Operational Efficiency" indicator is accordingly removed from the APP

B.4.2.5 Quarterly performance targets 2013/14

#	Performance Indicator	Reporting period	Annual target 2013/14	Quarterly Performance Targets 2013/14			
				Q1	Q2	Q3	Q4
3.3.1	Financial Management	Quarterly	4%	4%	4%	4%	4%

B.4.2.6 Budget for 2013/14 and MTEF: Expenditure estimates (R '000)

Finance	2012/13 - Budget	2013/14 - Estimates	2014/15 - Estimates	2015/16 - Estimates
Goods and services	19 740	21 693	23 428	23 989
Compensation of employees	9 357	9 425	10 514	11 145
Capital Expenditure				3 000
Total Expenditure	29 097	31 118	33 942	38 134

B.4.3 Human Capital Management

B.4.3.1 Purpose

The Human Capital Management (HCM) Department ensures that the ECPTA has the right number of people, with the right composition and with the right competencies, in the right places who are fairly and equitably remunerated to enable it to deliver on the mandates and achieve its strategic goals and objectives. HCM is responsible for ensuring the delivery of professional excellence in the disciplines of human capital management, training and development, organisational transformation, employee wellness and employee relations.

The organisational architecture of the newly established ECPTA will address transformation issues of organisational structure development, change management and appropriate internal business systems.

B.4.3.2 Sub-Programme deliverables and organisational structure



B.4.3.4 Strategic Objectives

Strategic Objective 3.2 Develop an ECPTA organisational architecture that supports transformation	
Objective statement	To ensure that the organisational architecture supports the ECPTA Strategy
Baseline	The ECPTA is a new public entity, assigned with new functions and requires an organisational architecture to support its new strategic dimensions.
Justification	<p>The organisational architecture is based on the development of an appropriate organisational structure, systems and staff.</p> <p>It is important to recruit and assign staff with the appropriate skills and capacity in the right positions. Staff satisfaction will be an important indicator to the change in organisational culture and performance. It is important that all staff identify their unique roles and responsibilities to ensure that the ECPTA achieves its strategic objectives. To this extent the performance of each staff member will impact on the overall performance of the ECPTA.</p> <p>The ICT systems and support will be critical to evolve the ECPTA into an institution that can respond to market trends and deliver efficient services to its stakeholders and clients.</p>
Links	Outcome 12: "An efficient, effective and development orientated public service"

B.4.3.5 Strategic Objectives and Performance indicators and targets 2013/14 and MTEF

Strategic Goals	#	Strategic objective	PI#	Performance Indicator	Audited/Actual performance			Estimate (Current)	Medium-term Target		
					2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
3. To establish and maintain an efficient and effective institution	3.2	Develop an ECPTA organizational architecture that supports transformation	3.2.1	Transformation of the organisational architecture	N/a	N/a	40%	60%	80%	85%	90%
			3.2.3	Staff satisfaction	N/a	N/a	55%	70%	75%	80%	80%

B.4.3.5 Quarterly performance targets 2013/14

#	Performance Indicator	Reporting period	Annual target 2013/14	Quarterly Performance Targets 2013/14			
				Q1	Q2	Q3	Q4
3.2.1	% Transformation of the organisational structure	Quarterly	80%	63%	70%	77%	80%
3.2.3	Staff satisfaction	Annual	75%				75%

B.4.3.7 Budget for 2013/14 and MTEF: Expenditure estimates (R '000)

Human Capital Management	2012/13 - Budget	2013/14 - Estimates	2014/15 - Estimates	2015/16 - Estimates
Goods and services	2 730	3 000	3 240	3 272
Compensation of employees	6 989	7 272	7 853	8 324
Capital Expenditure				500
Total Expenditure	9 719	10 272	11 093	12 096

Part C:

LINKS TO OTHER PLANS

C.1 Infrastructure Management Plan

ECPTA final infrastructure management plans are attached for reference.

OPERATIONS DEPARTMENT: INFRASTRUCTURE IMPROVEMENT PLANS – 22 AUGUST 2012

1. PURPOSE

The purpose of this submission is to detail an Infrastructure Improvements Plan for the financial year 2012/13

1. BACKGROUND

As per the ECPTA's 2012/2013 User Management Asset Plan (U-AMP), ECPTA's asset portfolio (accommodation) consists of 1 110 facilities, with houses, nature reserve offices and stores having the highest replacement cost respectively. The floor area of the accommodation portfolio is 68 627 m² with an estimated replacement value of R617 644 800. The Infrastructure portfolio of ECPTA's immovable asset portfolio (engineering infrastructure) consists of 1 373 facilities, with roads, game fences and pipelines having the highest replacement cost respectively. The infrastructure portfolio has an estimated replacement value of R418 484 950.

ECPTA as a public entity owned by DEDEAT has as part of its strategic objectives "to develop provincial tourism infrastructure for the on-reserve tourism facilities in support of tourism growth", and to improve management effectiveness of protected areas. ECPTA manages a total of fifteen (15) clustered nature reserves/protected areas, some of which are either terrestrial, marine and/or both which are more than 15 in number when not clustered. For the current 2012-2013 financial year, only eight (8) reserves across the Central, Eastern and Western Regions have been prioritized under the current R30 mil fund from DEDEAT, these are: Baviaans; Groendal; Island; ELCNR; DWESA/CWEBE; Great Fish; Ongeluksnek and Silaka. The infrastructure expenditure breakdown for the current financial year therefore covers only the above-mentioned reserves. More infrastructure fund from DEDEAT is needed to address the infrastructural needs for the reserves which could not be prioritized in the current financial year. The projects prioritized for the 2012-2013 include but not limited to projects such as: fencing at the reserves; replacement of water pipeline; road upgrades; cold room infrastructure for culling; staff accommodation; gate entrance nodes; maintenance of chalets; ICT Connectivity etc. The Department of National Treasury has crafted the 2012 MTEF Budgeting for infrastructure and capital planning guidelines document which aims at ensuring that funding is directed to projects that offer maximum economic and social benefits inter alia.

2. EXPOSITION OF FACTS

Based on the identified priority areas in the development of protected areas and development of tourism infrastructure by the report of the Portfolio Committee on Economic Development and Environmental Affairs dated the 10 May 2012. The conditional grant for the 2012/13 financial year goes short of addressing the improvement needs in its entirety.

The categories of the infrastructure to be improved are detailed below with analytical determination of a roll-out plan:

3.1 Access Infrastructure: it is imperative to ensure that access to the protected areas and all nature reserves managed by ECPTA are accessible by all modes of transport, comply to the OHS act requirements of dust controlled infrastructure by provision of dust-free roads, reduction of maintenance costs through provision of quality roads with associated drainage.

	2012/13	2013/14	2014/15	2015/16
Road Upgrading	R5 000 000	R8 000 000	R8 000 000	R10 000 000
Dust control	R 0	R2 700 000	R3 200 000	R3 000 000
Signage	R400 000	R500 000	R800 000	R700 000
Drainage	R2 100 000	R3 800 000	R2 000 000	R2 300 000

Table 1: Financial requirements for the Access Infrastructure category

REGION	Western Region	Central Region	Eastern Region
2012/13 FY	30 km road upgrade in the Baviaanskloof NR.	Refurbishments on the entire network at GFRNR.	3km road upgrade at Silaka NR.

Table 2: Focus areas of development for the 2012/13 financial year

3.2 Security Control: it is of paramount importance that welfare of ECPTA in a form of animals and of the assets is protected through provision of safe environment and increased security, therefore reserves must be fenced in a manner that is satisfactory and will enhance safety. Recommendations of the DEDEAT portfolio committee report is that to erect internal and boundary fencing in all reserves.

	2012/13	2013/14	2014/15
Internal Fencing	R1 600 000	R3 000 000	R3 500 000
Boundary Fencing	R500 000	R3 500 000	R4 800 000
Access Control (Gates)	R1 250 000	R2 000 000	R3 000 000

Table 1: Financial requirements for the Security Control category

REGION	Western Region	Central Region	Eastern Region
2012/13 FY	24km fencing with both cables and wire. Entrance developments at Baviaanskloof NR.	Gate entrance development at GFRNR.	17km boundary fence at Ongeluksnek NR.

Table 2: Focus areas of development for the 2012/13 financial year

3.3 Water/sewer conveyance: the water/sewer infrastructure currently utilized in the reserves is ageing though the technology is still relevant for remote connected areas but the maintenance costs are exorbitant and with an increase in number of alternative technologies (Hydrolysis Technology: conversion of sanitation effluent into energy for lighting thus saving on discharges cost and generate energy whilst at it) that are natural energy reliant and with minimum maintenance requirements and the guarantees they come with.

	2012/13	2013/14	2014/15	2015/16
Water Reticulation Upgrade	R200 000	R500 000	R700 000	R850 000
Sanitation resources	R800 000	R2 000 000	R2 500 000	R4 000 000
Auxiliary Technology	R300 000	R750 000	R900 000	R1 000 000

Table 1: Financial requirements for the Water/sewer conveyance category

REGION	Western Region	Central Region	Eastern Region
2012/13 FY	Purchasing and installation of a Water Purification System and Replacement of Water Pipeline at Baviaanskloof NR.	Water/sewer conveyance upgrades are incorporated as part of the Facilities upgrade.	Water/sewer conveyance upgrades are incorporated as part of the Facilities upgrade.

Table 2: Focus areas of development for the 2012/13 financial year

3.4 Facility Management: in ensuring satisfaction of our customers who utilizes the ECPTA managed facilities, the condition of the accommodation in the reserves, offices and other associated facilities must of excellent standard. Therefore a continuous plan to upgrade the facilities in order to avoid increasing

maintenance cost is devised as well the upgrades are now due considering the lifespan of most of the reserve facilities. The increasing demand of facilities utilization also exhibits a need to upgrade and develop existing facilities.

	2012/13	2013/14	2014/15	2015/16
Roofing	R500 000	R1 000 000	R1 000 000	R1 000 000
Existing Building Upgrades	R8 900 000	R10 000 000	R10 500 000	R12 000 000
New Buildings	R1 000 000	R3 000 000	R 3 500 000	R4 000 000

Table 1: Financial requirements for the Facility Management category

REGION	Western Region	Central Region	Eastern Region
2012/13 FY	Repairs to 26 staff accommodation and construction of a Senior Manager's house in Baviaanskloof NR.	Upgrading of Morgan Bay inspection quarters. Upgrading of existing structures at Grassland and Retreat.	Upgrade of chalets at Dwesa/Cwebe NR and upgrade of staff accommodation.

Table 2: Focus areas of development for the 2012/13 financial year

3.5 Energy Solutions: An energy consumption audit is being carried out to determine the levels of consumption and also to provide analysis of the best energy saving solutions that can be procured by ECPTA in servicing all reserves. This improvement will assist in reducing electrification costs and improve operational level and revenue collection of the reserves.

	2012/13	2013/14
Energy Audit	R1 600 000	-
Energy solution implementation	R3 500 000	R500 000

The energy saving solution connection to all reserves should be completed by the financial year 2013/14 and other funding requirements after that should be budgeted for maintenance which should be very minimal after the current improvements.

3.6 ICT Connectivity: with increase in broadband usage for connectivity, it is important the reserves are in par in terms of connectivity with other tourist attraction places to ensure that there is a satisfaction of customers and that the reserves benefits from the connectivity.



	2012/13
ICT Audit	-
Connectivity implementation	R1 500 000

This is a once off connection applicable to all reserves and other areas in the administration of ECPTA and other issues will be catered for in the maintenance of the infrastructure within the ICT category.

3. FINANCIAL IMPLICATIONS

ECPTA stakeholders to support the estimated costs of infrastructure improvements as detailed and incline towards overall implementation of the improvements as projected.

4. LEGAL IMPLICATIONS

PFMA compliance

5. STAFF IMPLICATION

A portion of the projects fund will be utilized in enhancing Project Management of the projects to ensure Total Quality Management.

6. RECOMMENDATION

It is recommended that DEDEAT continues to fund ECPTA's Operations Department for sustainability of the protected areas, for economic development as well as for the development and enhancement of tourism infrastructure at the reserves.

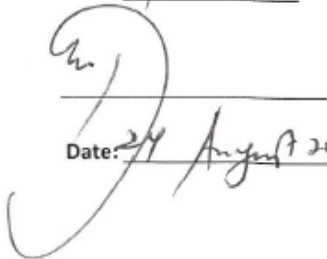
7. ANNEXURE

- User Asset Management Plan 2012/2013
- Spreadsheet Infrastructure funding allocations per region February 2012

Compiled by: L Ndalasi
Project Manager: Infrastructure


Date: 24 August 2012

Approved/Not Approved: V. Dayimani
Executive Director: Operations


Date: 24 August 2012

Annexure (b)

Infrastructure expenditure		
	PROJECT	COSTS
Reserves will be prioritized on the basis of accessibility	Installation solar system in all reserves	R 3 500 000.00
Project management costs	Professional Fess	R 1 680 000.00
Reserves will be prioritized on the basis of accessibility	ICT Connectivity in reserves	R 1 500 000.00
Sub total		R 6 680 000.00
Western region		
Baviaans	9km fencing (1.2m)	R 600 000.00
Baviaans	15km fencing (1.2 with cable)	R 1 000 000.00
Baviaans	Staff accommodation Repairs: 26 houses)	R 2 700 000.00
Baviaans	Road upgrade (30km)	R 3 500 000.00
Baviaans	Entrance gate developments	R 600 000.00
Baviaans	Senior reserve managers house: Baviaanskloof	R 1 000 000.00
Groendal	Water purification system	R 300 000.00
Island	Replace water pipeline	R 200 000.00
Sub total		R 9 900 000.00
Central Region		
	Morgan Bay inspection quarters	R 1 500 000.00
GFRNR	Road refurbishment within the entire road network	R 2 500 000.00
GFRNR	Construction of river crossings towards a C.A.E	R 300 000.00
GFRNR	Gate entrance nodes	R 650 000.00
GFRNR	Cold room infrastructure for use in the culling and e activities	R 120 000.00
GFRNR	Building and maintenance to Grasslands and retreat	R 350 000.00
	Staff accommodation (RRR Manager will prioritised the updgra	R 1 000 000.00
Sub total		R 6 420 000.00
Eastern Region		
Ongeluksnek	Ongeluksnek construction of 17km boundary fence	R 500 000.00
Dwesa Cwebe	Dwesa/Cwebe upgrade of chalets	R 3 500 000.00
Silaka	Silaka: Upgrade of 3km road	R 2 000 000.00
	Staff accommodation (RRR Manager will prioritised the updgra	R 1 000 000.00
Sub total		R 7 000 000.00
Grand total		R 30 000 000.00

Part D:

AMENDMENTS TO STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

The preparation of the Annual Performance Plan for 2013-14, required thorough interrogation of both the structure and the content of the multi-year plan on which it is premised. This process revealed that there were a range of changes necessary to improve the internal logic, formatting and relevance of the plan. These changes are generally noted in situ as footnotes in the body of this document. For completeness, a full set of changes is presented here:

D.1 Strategic Objectives

Strategic Goal	#	Strategic Objective	Status	Motivation
2. To serve as a catalyst for all dimensions of tourism in the Province	2.4	Provincial tourism infrastructure development	Captured at operational level	From 2013/14, PI 2.4.1 (Infrastructure improvement plan progress) has been demoted to the AOP and relocated to PI 1.1.1
3. To establish and maintain an efficient and effective institution	3.1	Establish partnerships to achieve biodiversity conservation and tourism outputs	Captured at operational level	Establishing partnerships to augment or create revenue streams will, from 2013/14, be an operational, rather than strategic imperative. Strategic Objective 3.1 is therefore removed, and PI 3.1.1 and PI 3.1.2 are demoted to the AOP where they are aligned to PI 1.3.2 and PI 2.1.3 respectively. Numbering of remaining strategic objectives has been amended to reflect the change

D.2 Performance Indicators

PI#	Performance Indicator [12/13]	PI#	Performance Indicator [13/14]	Department	Footnotes (from Part B) or Comments / Explanations
1.1.1	METT-SA score achieved in Protected Areas according to defined categories	1.1.1	METT-SA score	Operations	Performance Indicators in the 2012-13 APP were sometimes too wordy, or included units of measure, or described trends. Efforts were made to correct these errors. In all instances, the 'Short Name' for the indicator is now used, with detail and specificity captured in the Technical Indicator Descriptions. This is a new performance indicator which seeks to overtly measure the relationship between science and the management of protected areas, rather than only assume the relationship as part of the METT-SA scoring process. The operational indicators (and budgets) for Biodiversity Conservation that were previously aligned to the METT-SA indicator (1.1.1) are now arranged under this indicator.
	New Indicator	1.1.2	Facilitating biodiversity integrity	Biodiversity Conservation	The ECPTA has developed a Biodiversity Integrity Facilitation Index as the unit of measure for how well science is used by the ECPTA to facilitate enhanced biodiversity integrity in the management of protected areas. The index measures the extent to which scientific knowledge and insight (priority-weighted products) are available to support the management of biodiversity in the provincial protected areas. A total of 936 index points, which describe an "ideal" context are grouped into five functional areas (Ecological process; Reserve Taxon Plans; Environmental and Development Plans; Strategies and Policies; and Research, Monitoring and Inventories). Currently the ECPTA's Biodiversity Integrity Facilitation Index stands at 34% (32.2 index points).
1.2.1	Provincial NPAES target ('000ha) per annum	1.2.1	Provincial NPAES target ('000ha) per annum	Biodiversity Conservation	No change
1.3.1	Revenue generated from large animal management plan	1.3.1	Return on investment	Operations	The indicator will examine the relationship between the Province's investment in the operational cost of reserves, and the revenue derived from activities that take place on reserves.
1.3.2	Revenue generated from ecological services	1.3.2	Revenue generated from ecological services	Biodiversity Conservation	When this indicator was introduced in 2010, a significant period of research and preparation was anticipated. Revenue targets were set on initial assumptions without the benefit of clear information. The work done in the interim has revealed that the revenue targets were unrealistic and inappropriate, as both National and Provincial processes are not yet ready to enable the collection of revenue for ecological services by the ECPTA. The target for this indicator is therefore changed from a monetary value to reflect the number of contracts that the ECPTA will enter into with corporates to offset their carbon or water profiles.
2.1.1	Number of visitors attending event partnerships initiatives	2.1.1	Event partnership	Destination Tourism	"Event attendance" becomes "event partnerships" and the target changes to "7 events partnered". The change is necessitated by the acknowledgement that "Attendance" is a very low-level indicator, and is largely outside of the control of the ECPTA. It is, however, an indicator that is tracked by TSA, and is therefore tracked by ECPTA in the AOP. Event partnerships are, however, within ECPTA's sphere of influence, and of strategic value
2.1.2	Number of brochures circulated by tour operators promoting EC itineraries	2.1.2	Destination marketing	Destination Tourism	Performance Indicators in the 2012-13 APP were sometimes too wordy, or included units of measure, or described trends. Efforts were made to correct these errors.

PI#	Performance Indicator (12/13)	PI#	Performance Indicator (13/14)	Department	Footnotes (from Part B) or Comments / Explanations
2.1.3	% increase of the ECPTA brand value	2.1.3	ECPTA brand value	Destination Tourism and Executive Office	Performance Indicators in the 2012-13 APP were sometimes too wordy, or included units of measure, or described trends. Efforts were made to correct these errors.
2.1.4	% increase in reserve occupancy levels	2.1.4	Reserve occupancy	Destination Tourism	Performance Indicators in the 2012-13 APP were sometimes too wordy, or included units of measure, or described trends. Efforts were made to correct these errors.
2.2.1	% of registered tourism products which are compliant with BBBEE	2.2.1	Tourism industry transformation	Destination Tourism	"Tourism products' BBBEE compliance" becomes "Tourism industry transformation". The measurable objective is "To monitor supported tourism products for B-BBEE compliance", and is monitored with two units of measure (# [products participating in interventions]) and # [products compliant after interventions in previous quarter]]
2.2.2	% change in demographic profile of visitors to ECPTA reserves	2.2.2	Demographic profile of visitors to ECPTA reserves	Destination Tourism	Performance Indicators in the 2012-13 APP were sometimes too wordy, or included units of measure, or described trends. Efforts were made to correct these errors.
2.2.3	% change in the demographic profile of professional hunters	2.2.3	Demographic profile of hunters	Operations	The indicator previously tracked changes in the demographic profile of "professional" hunters. The tourism potential from hunting enthusiasts is far greater than from "professional hunters": 10% of all hunting packages sold will target Black hunting enthusiasts
2.3.1	Revenue from on-reserve hospitality	2.3.1	Customer Satisfaction Index	Operations	Performance Indicators in the 2012-13 APP were sometimes too wordy, or included units of measure, or described trends. Efforts were made to correct these errors. Resultant number changes are a reflection of amendments
2.3.2	% improvement in Customer Satisfaction Index	2.3.2	Tourism industry quality assurance	Destination Tourism	
2.4.1	Percentage progress against infrastructure improvement plan		AOP	Operations	From 2013/14, PI 2.4.1 [Infrastructure improvement plan progress] has been demoted to the AOP and covered within the PI 1.1.1
3.1.1	Funds leveraged from partners for biodiversity management and protected area development initiatives		AOP	Biodiversity Conservation	Establishing partnerships to augment or create revenue streams will, from 2013/14, be an operational, rather than strategic, imperative. Strategic Objective 3.1 is removed, and PI 3.1.1 and PI 3.1.2 are demoted to the AOP where they are aligned to PI 1.3.2 and PI 2.1.3 respectively
3.1.2	Funds leveraged from partners for tourism initiatives		AOP	Destination Tourism	Establishing partnerships to augment or create revenue streams will, from 2013/14, be an operational, rather than strategic, imperative. Strategic Objective 3.1 is removed, and PI 3.1.1 and PI 3.1.2 are demoted to the AOP where they are aligned to PI 1.3.2 and PI 2.1.3 respectively
3.2.1	% compliance with key pieces of identified legislation		AOP	Executive Office	Now that the ECPTA is established and maturing, remaining compliant with key legislation is deemed to be an operational imperative. The indicator is accordingly demoted to the AOP under PI 3.2.2

PI#	Performance Indicator (12/13)	PI#	Performance Indicator (13/14)	Department	Footnotes (from Part B) or Comments / Explanations
3.2.2	Average performance score for the organisation	3.2.1	Organisational performance score	Executive Office & HCM	PI 3.2.3 and 3.2.4 are viewed as a consequence of sound financial management (which includes maintenance of budget and cash flow variances within agreed ranges). The indicator is accordingly demoted to the AOP under PI 3.4.1. Resultant number changes are a reflection of amendments
3.2.3	Unqualified audit report		AOP	Finance	
3.2.4	Number of matters of emphasis		AOP	Finance	
3.2.5	% of strategic risks reduced to an acceptable level	3.2.2	Risk rating	Executive Office & Finance	
3.2.6	% reduced carbon footprint of ECPTA	3.2.3	ECPTA's carbon footprint	Biodiversity Conservation	
3.2.7	% stakeholder satisfaction	3.2.4	Stakeholder satisfaction index	Executive Office	
3.3.1	% transformation of the organisational structure	3.3.1	Transformation of the organisational architecture	Human Capital Management	
3.3.2	% of organisational operations efficiently and effectively supported by ICT systems	3.3.2	ICT Reach	Operations	
3.3.3	% improved staff satisfaction	3.3.3	Staff satisfaction	Human Capital Management	
3.4.1	% efficiencies gained on expenditure of operational budget	3.4.1	Financial Management	Finance	Operational efficiency is viewed as a consequence of sound financial management (which includes maintenance of budget and cash flow variances within agreed ranges). The indicator is accordingly demoted to the AOP under PI 3.4.1
3.4.2	% budget variance maintained	3.4.2	Concession value	Operations	Operational efficiency is viewed as a consequence of sound financial management (which includes maintenance of budget and cash flow variances within agreed ranges). The indicator is accordingly demoted to the AOP under PI 3.4.1 From 2013/14, the indicator "Concession Value" will be measured by both the number of Concession agreements and the capital investment value of the concession. Numbering amended to reflect change.
3.4.3	Increase monetary value of concession from commercialisation initiatives	3.4.3	Own revenue : Grant ratio	Executive Office	Resultant number changes are a reflection of amendments
3.4.4	% increase of own revenue generated ratio to grant allocation		AOP	Operations	
3.5.1	Number of jobs created per annum	3.4.1	Job opportunities created	Executive Office	Performance Indicators in the 2012-13 APP were sometimes too wordy, or included units of measure, or described trends. Efforts were made to correct these errors.

Part E:

ANNUAL PERFORMANCE PLAN SUMMARY

Strategic Goals	#	Strategic objective	PI#	Performance Indicator	Department	Target 2013/14	Budget
1. To secure key biodiversity in the Province	1.1	Improve management effectiveness of protected areas	1.1.1	METT-SA score	Operations	67	40 895 100
			1.1.2	Facilitating biodiversity integrity	Biodiversity Conservation	42	3 239 000
	1.2	Develop and implement a provincial protected area system	1.2.1	Provincial NPAES target ('000ha) per annum	Biodiversity Conservation	48	400 000
	1.3	Grow revenue from biodiversity goods and services	1.3.1	Return on investment	Operations	1:1.5	4 481 090
			1.3.2	Revenue generated from ecological services	Biodiversity Conservation	1	409 000
	2. To serve as a catalyst for all dimensions of tourism in the Province	2.1	Marketing and promotion of provincial tourism	2.1.1	Event partnership	Destination Tourism	7
2.1.2				Destination marketing	Destination Tourism	4 500	3 354 000
2.1.3				ECPTA brand value	Destination Tourism	5	249 000
2.1.4				Reserve occupancy	Destination Tourism	12	1 983 000
2.2		Enhance Provincial Tourism transformation	2.2.1	Tourism Industry transformation	Destination Tourism	120	619 000
			2.2.2	Demographic profile of visitors to ECPTA reserves	Destination Tourism	8	117 000
			2.2.3	Demographic profile of hunters	Operations	150	156 000
2.3		Enhance Provincial tourism product development	2.3.1	Customer Satisfaction Index	Operations	60	289 230
			2.3.2	Tourism industry quality assurance	Destination Tourism	3 000	193 000
		Provincial tourism infrastructure development		AOP	Operations		

Strategic Goals	#	Strategic objective	PI#	Performance Indicator	Department	Target 2013/14	Budget
3. To establish and maintain an efficient and effective institution		Establish partnerships to achieve biodiversity conservation and tourism outputs		AOP	Biodiversity Conservation		
				AOP	Destination Tourism		
	3.1	Ensure effective corporate governance within ECPTA	3.1.1	Organisational performance score	Executive Office & HCM	3.5	11 537 710
			3.1.2	Risk rating	Executive Office & Finance	80	191 000
			3.1.3	ECPTA's carbon footprint	Biodiversity Conservation	5.00	81 000
			3.1.4	Stakeholder satisfaction index	Executive Office	60	110 000
	3.2	Develop an ECPTA organizational architecture that supports transformation	3.2.1	Transformation of the organisational architecture	Human Capital Management	80	2 911 820
			3.2.2	ICT Reach	Operations	60	2 639 820
			3.2.3	Staff satisfaction	Human Capital Management	75	44 000
	3.3	To maintain efficient financial management systems that will support the growth of own revenue	3.3.1	Financial Management	Finance	4	13 468 120
			3.3.2	Concession value	Operations	1	300 000
			3.3.3	Own revenue : Grant ratio	Executive Office	30	60 000
	3.4	Increase jobs created through ECPTA projects	3.4.1	Job opportunities created	Executive Office	913	29 000



Eastern Cape Parks & Tourism Agency
CONTACT DETAILS

**Marketing and Communications, Business Development
and Tourism, Reservations**

Palm Square Park | Iron Wood house | Bonza Bay Road | Beacon Bay
P.O.Box 18373 | Quigney | 5211
TEL: +27 (0) 43 701 9600

**Office of the CEO, Human Resources, Conservation,
Finance**

6 St. Marks Road | Southernwood | East London
P.O. Box 1125 | Southernwood | 5213
TEL: +27 (0) 43 705 4400

Reservations

TEL: +27 (0) 43 701 9600 (Beacon Bay)
+27 (0) 43 705 4400 (Southernwood)
FAX: +27 (0) 43 701 9618

www.visiteasterncape.co.za