



# Annual Performance Plan

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FOR THE  
MTEF PERIOD  
2015/16 -2017/18

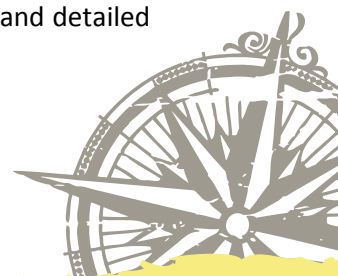
**ADVENTURE PROVINCE**  
*Eastern Cape*  
PARKS & TOURISM AGENCY



# FOREWORD

- ❖ As the Executive Authority, the Member of the Executive Council for Economic Development, Environmental Affairs and Tourism confirms that the Accounting Authority of the Eastern Cape Parks and Tourism Agency has fulfilled its responsibility for providing strategic direction and oversight as mandated in terms of Section 49 (1) (a) and Treasury Regulation 30 of the Public Finance Management Act (PFMA) (Act No.1 of 1999).
- ❖ The Eastern Cape Parks and Tourism Agency (ECPTA) herewith submits the Annual Performance Plan for the Medium Term Expenditure Framework Period 2014/15-2018/19 in line with the Strategic Plan for the Medium Term Strategic Framework Period 2015/16-2019/20.
- ❖ The ECPTA responds to the Eastern Cape Provincial Government's seven strategic priorities for the Medium Term Strategic Framework Period, namely:-
  - Transforming the economy to create jobs;
  - Rural development and food security;
  - Quality education;
  - Better healthcare for all;
  - Fighting crime and corruption;
  - Integrated human settlements and building cohesive communities and
  - Strengthening the developmental state and good governance.
- ❖ In order to give effect to these strategic priorities, the ECPTA pursues a single strategic goal, namely:-
  - To leverage resources in support of tourism and biodiversity priorities.
- ❖ The top four priorities in meeting this goal are:
  - Maintain the ECPTA's position as the leading management authority of declared nature reserves in the country
  - Work towards regaining a top-three SA Tourism ranking as a domestic tourism destination for the Province
  - Refine the business model to better integrate scientific services, destination marketing efforts, and infrastructure development for tourism and conservation
  - Intensify efforts to transform the Conservation and Tourism sectors and open both up to mainstream participation by previously disadvantaged individuals
- ❖ ECPTA is confident that success in these priority areas will improve the attractiveness of the ECPTA as an investment option for both Government and Private Sector partners.
- ❖ The Accounting Authority (Board) of the ECPTA undertakes to ensure that in the execution of its duties it complies with the ECPTA Act (2 of 2010), the PFMA, and all other relevant legislation.
- ❖ As the Executive Authority, I fully endorse this Annual Performance Plan. I undertake to do all within my powers to assist the ECPTA in realising the four priorities outlined above and detailed in this plan.

  
Honourable S Somyo  
Member of Executive Council (DEDEAT)



# OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Eastern Cape Parks and Tourism Agency under the guidance of Members of the Board and DEDEAT.
- Was prepared in line with the Strategic Plan for the fiscal years 2015/16 -2019/20.
- Takes into account all the relevant policies, legislation and other mandates for which the Eastern Cape Parks and Tourism Agency is responsible.
- Accurately reflects the performance targets which the Eastern Cape Parks and Tourism Agency will endeavour to achieve given the resources made available in the budget for 2015/16.

**Mr S Manxiwa**

Acting Chief Financial Offer

Signature: \_\_\_\_\_



**Ms M Savenije**

Interim Official responsible for Planning

Signature: \_\_\_\_\_



**Mr V Dayimani**

Chief Executive Officer

Signature: \_\_\_\_\_



**Ms V Zitumane**

Accounting Authority

Signature: \_\_\_\_\_



Approved by:

**Honourable S Somyo**

Member of Executive Council

Signature: \_\_\_\_\_





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## ABBREVIATIONS AND ACRONYMS

APP	Annual Performance Plan
CEO	Chief Executive Officer
DEDEAT	Department of Economic Development, Environmental Affairs and Tourism
ECPTA	Eastern Cape Parks and Tourism Agency
GEF	Global Environment Facility
HCM	Human Capital Management
ICT	Information and Communication Technology
METT	Management Effectiveness Tracking Tool
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
OHS	Occupational Health and Safety
PA	Protected Area
PAES	Protected Area Expansion Strategy
PDI	Previously Disadvantaged Individual
PFMA	Public Finance Management Act
PGDP	Provincial Growth and Development Plan
SA	South Africa
SIRS	Special Investigations and Resources Security
SMME	Small, Micro and Medium Enterprises

## **PART A: STRATEGIC OVERVIEW**

### **A.1 Updated Situational analysis**

As the first Annual Performance Plan of the MTSF period, the situational analysis is drawn directly from the Strategic Plan for 2015/16 to 2019/20. The situational analysis was approached from external and internal perspectives.

#### **A.1.1 Performance environment (external)**

##### ***Opportunities***

###### ***Provincial Brand***

The existence of a clear provincial brand with provincial leadership buy-in provides a secure platform from which to market the Province as a desirable destination. The ADVENTURE PROVINCE brand is ideally suited to the promotion of the diverse cultural and heritage offerings and remarkable natural assets on offer in the Province. It is also well positioned to augment the offerings of neighbouring coastal Provinces, providing potential for a varied and memorable tourist experience.

The Brand itself can be enhanced through the use of available market intelligence to inform product development and tourism promotion. Benefit can also be derived from government investment in infrastructure programmes to enhance access to the province such as the N2 Toll Highway (on the Wild Coast) and Mthatha Airport upgrade.

###### ***Technology***

Technological advances provide opportunities for the roll-out of technology-assisted research techniques, particularly in the collection of information, monitoring and tracking of priority species. These will be particularly useful in gathering user generated content for scientific data collection.

The utilisation of electronic platforms and social media pose opportunities for improvements in communication with stakeholders.

###### ***New Directions***

Provincial positioning as energy hub provides possibilities in alternative energy to support protected areas and for protected areas to generate carbon offsets for infrastructure expansion.

The intensified Government focus on Small, Micro and Medium Enterprise (SMME) support and cooperatives can be leveraged to accelerate transformation of both the tourism and conservation industries

###### ***External funding***

The imminent review of the ECPTA Act to incorporate regulations and activate the Tourism and Conservation Development Funds opens up opportunities to leverage external sources of funding through a viable resource mobilisation strategy.

## **Threats**

### **Financial stability**

The execution of the ECPTA's mandate requires first and foremost the availability of substantial, predictable financial resources.

Numerous recent National and Provincial policy pronouncements and budget speeches have emphasised that fiscal resources are shrinking, and are predicted to continue along this trend for the foreseeable future. Departments and public entities are consistently enjoined to "do more with less". This shrinking resource envelope, combined with inadequate regulations to allow for the retention of agency-generated revenue, poses the most serious threat to the continued success of the ECPTA. This is compounded by a shrinking baseline allocation of appropriated funds to the Agency.

### **Public perception**

The Eastern Cape has been the subject of consistent negative media coverage relating to a wide range of concerns, including reports of poor levels of customer service in the tourism industry; the conduct of public officials; perceptions of rampant crime; the threat of shark attacks; and others. Such negative perceptions are bolstered by inadequate tourism infrastructure, such as a lack of provincial directional and information signs, which result in disappointing tourist experiences in the Province.

While few of these issues are in the control of the ECPTA, they combine to present a negative image of the Province as a destination for both tourism and investment. Damage to the Provincial Brand is a significant threat to the viability of conservation efforts and the growth of the tourism sector, and can only be addressed through coordinated, multi-sectoral collaboration.

### **Stakeholder Relations**

The possibility of such collaboration is, in turn, threatened by the state of relations in both the conservation and tourism sectors. Despite the obvious need for cooperation, both sectors are plagued by mistrust, which occasionally results in antagonism. Key issues here are competition for resources (such as land and revenue) and the stagnation of transformation.

In the conservation sector this manifests in uncertainty relating to current and anticipated land claims, and the reluctance of private land owners to participate in stewardship programmes. Furthermore, it appears that communities that feel marginalised by conservation efforts actively undermine efforts to curtail the threat posed by poaching on the diversity of natural resources in the protected areas.

### **Competition**

Further to the sometimes unsatisfactory stakeholder relations discussed above, competition between state and private participants in the conservation industry may negatively impact on the ECPTA's revenue generation plans. Similarly, the growth of online tourist review sites may negatively impact the relevance of agency owned marketing platforms.

### **A.1.2 Organisational environment (internal)**

#### **Strengths**

The following strengths must be utilised to address threats and weaknesses and exploit opportunities:

#### **Internal Capability**

ECPTA is endowed with a formidable team of highly regarded and accomplished scientists. It is imperative that efforts are undertaken to retain these highly competent individuals, as the thrust towards an increasingly scientific approach to conservation decision-making is reliant on their contributions. The esteem with which the Agency's scientists are held contributes to the very good relationships and collaboration with the scientific community. Similarly, efforts to retain and enhance the expertise of the Board of Directors will in turn facilitate the ongoing support of the Executive Authority.

The high quality of staff makes good stakeholder engagement, particularly in the area of biodiversity conservation (especially in the national sphere through working groups) possible.

#### **Improving Asset Base**

In order for the ECPTA to contribute to attracting tourists to the Province, it is critical that the Agency is able to reliably market quality products. With the amalgamation of the Tourism Board and Parks Board in 2010, the ECPTA was immediately endowed with a potential product base in the form of Provincial Reserves. A concerted effort to upgrade the Agency's tourism asset base over the past three years has begun yielding promising results. With an ongoing infrastructure improvement programme underway, the attractive ecotourism products in the protected areas are increasingly marketable. The Tourism Plans that already exist for some protected areas are central to the Agency's new approach to marketing of "Reserves as Products"

The improving infrastructure base compliments high biological and cultural diversity in the province.

#### **Highly competent management of the Protected Area Estate**

Over the past 2 years, the Eastern Cape has out-performed the rest of the country in the management effectiveness of our protected areas. Whereas the METT-SA target has been set at 67 Nationally, ECPTA has already attained a score of 70. This achievement allows ECPTA to confidently claim that the protected areas (reserves) for which it is responsible are managed to world class standards. Efforts to retain this achievement must be pursued in the coming period.

Aligned to the successful management of protected areas is the successful expansion of the protected area estate. The willingness of private land owners to enter into stewardship agreements with the ECPTA is at least partially attributable to the Agency's own track record in protected area management. A further contributor is the fact that the ECPTA utilises state of the art biodiversity data collection methods that ensure reliable and valid data.

The effective management protected areas has also resulted in natural resources that can be used to benefit communities



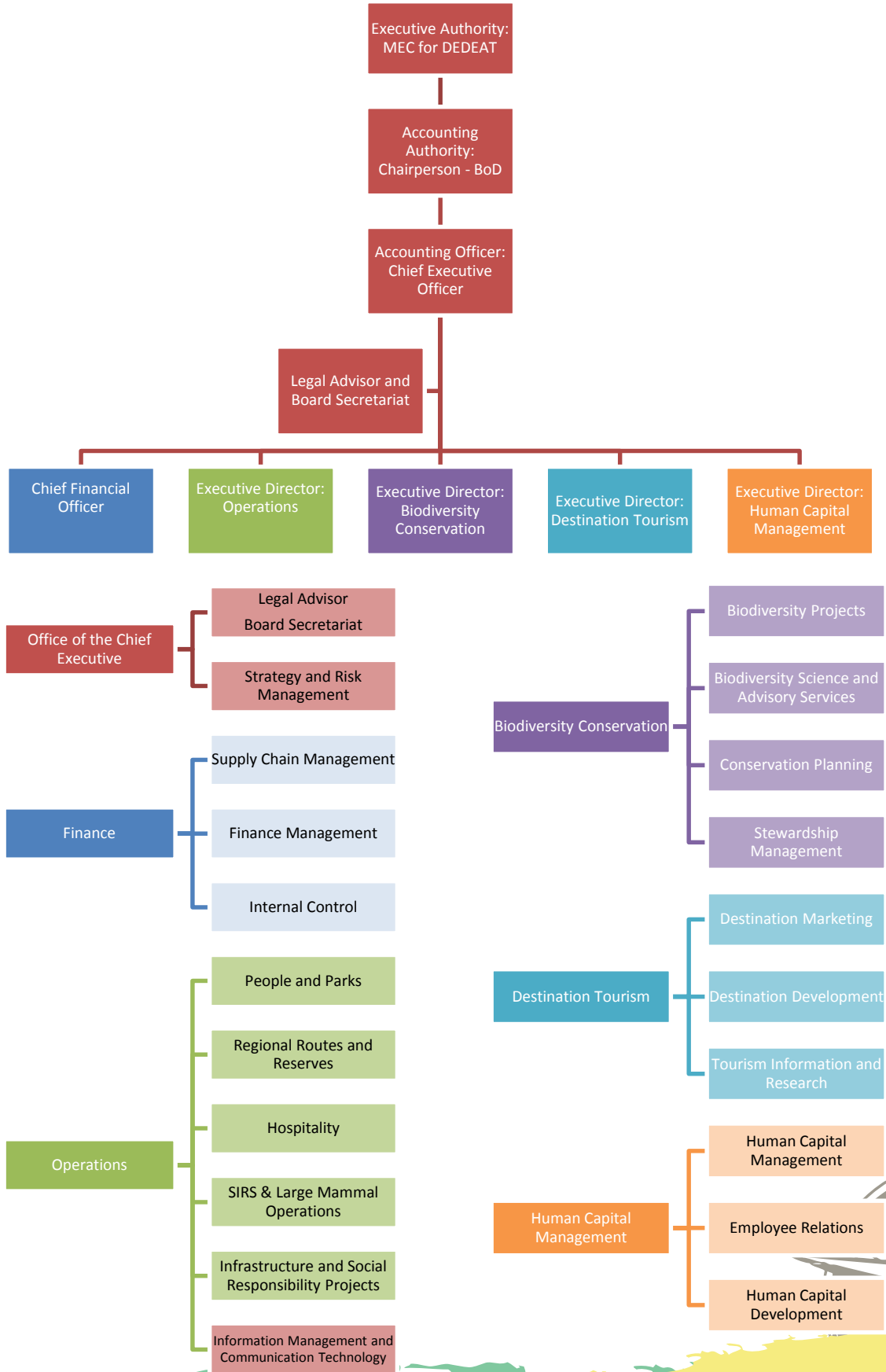
### **Weaknesses**

The risk exists that if the weaknesses identified within the Agency are not definitively addressed, many of the gains of the past years could be lost. The list below highlights areas that will attract concerted attention over the MTSF period:

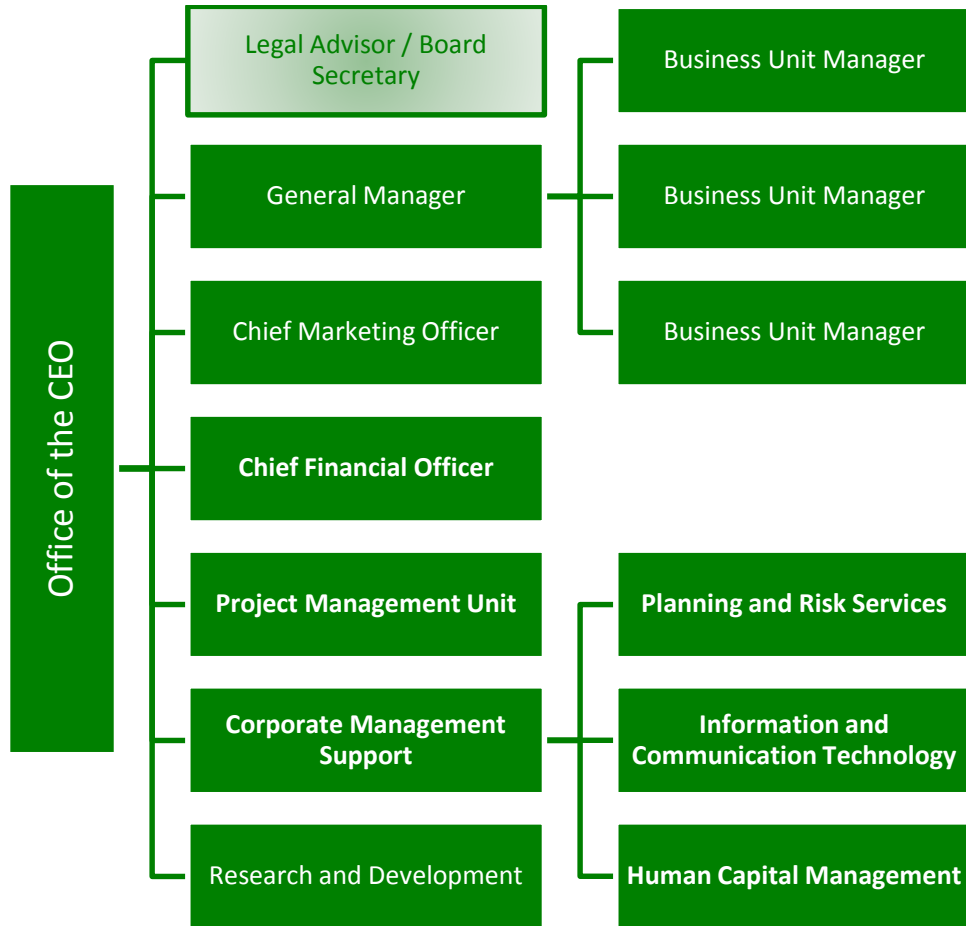
- Ensuring adequate equipment and capacity to effectively protect natural resources
- Establishment of a centralised information management system
- Monitoring of natural resources
- Development, management and protection of institutional knowledge
- Augmentation of project management capacity from planning to execution
- Expanded awareness of funding instruments external to the provincial grant
- Tourism signage for provincial reserves
- Internally generated marketing intelligence
- Marketing and product development strategy
- Access control to reserves

**Organisational structure**

The existing, approved organisational structure (presented below) will be reviewed to better position the ECPTA to respond to the priorities identified in the strategic plan.



Initial discussions regarding the optimisation of the organisational structure and alignment to the ECPTA’s new strategic direction indicate that the organisation is likely to adopt a more flexible matrix structure using a team approach. The refined structure will formalise the re-orientation of “Reserves as Products”, and require greater integration of the existing departments. The sketch below is an early schematic representation of the approach:



## A.2 Legislative and other mandates

The Eastern Cape Parks and Tourism Agency (ECPTA) is listed in Schedule 3C of the Public Finance Management Act (PFMA), reporting to the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT).

### A.2.1 Constitutional Mandate

The mandate of the ECPTA is rooted in the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), Chapter 2: Bill of Rights (ss 24) – Environment, which states:

*Everyone has the right to:*

- (b) *have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that –*
  - i. *prevent pollution and ecological degradation*
  - ii. *promote conservation; and*
  - iii. *secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.”*

### A.2.2 Legislative mandates

Relevant Acts	Key Responsibilities
Cape Nature and Environmental Conservation Ordinance (19 of 1974)	The provincial nature reserves in sections of the old Cape Province were declared under this legislation.
Ciskei Conservation Act, 1987 (Act 10 of 1987)	The Eastern Cape is in the process of proclaiming new provincial environmental legislation where the old (pre-1994 democracy) ordinances remained relevant. This particular ordinance governs the management of biodiversity conservation areas in the former Ciskei.
Communal Land Rights Act, 2004 (Act 11 of 2004)	Regulates the management of Protected Areas which are under the jurisdiction of Traditional Authorities
Eastern Cape Parks and Tourism Agency Act, 2010 (Act 2 of 2010)	(i) develop and manage protected areas (ii) promote and facilitate the development of tourism in the Province
Marine Living Resources Act, 1998 (Act 18 of 1998)	This is the primary legislation governing the management of marine living resources and is applicable to all Marine Protected Areas
National Building Regulations of South Africa	This legislation governs the building industry and is relevant for all ECPTA infrastructure development projects.
National Environmental Management Act, 1998 (Act 107 of 1998)	This is the national environmental legislation which provides guidance on environmental management as well as the interpretation of Act 2 of 2010
National Forests Act, 1998 (Act 84 of 1998)	This is the primary legislation governing the management of indigenous forests and woodlands. Many state forests have been proclaimed as Forest Nature Reserves in terms of the National Forests Act
National Strategy for Sustainable Development (NSSD)	Defines the strategic imperatives of the South African Government as they relate to the interaction between people, the environment and the economy.
National Tourism Sector Strategy	Contribute to global competitiveness of South African tourism sector through enhanced service levels and responsive product development
National Veld and Forest Fire Act, 1998 (Act 101 of 1998)	This is the primary legislation governing the prevention and control of runaway wild fires. Fire is used as a biodiversity management tool and control of excessive fires is also important for the management of protected areas and prevention of damage to infrastructure
National Water Act, 1998 (Act 36 of 1998)	This is the primary legislation governing the use of water.

Relevant Acts	Key Responsibilities
NEM: Biodiversity Act (NEMBA), 2004 (Act 10 of 2004)	This is the primary legislation for the management of biodiversity across the landscape and guides the interpretation of Act 2 of 2010
NEM: Integrated Coastal Management Act, 2008 (Act 24 of 2008)	This is the primary legislation governing the management of the coastal areas and prescribes the management of coastal protected areas
NEM: Protected Areas Act (NEMPAA), 2003 (57 of 2003)	This is the primary legislation governing the management of protected areas and guides the interpretation of Act 2 of 2010
NEM: Waste Management Act, 2008 (Act 59 of 2008)	This is the primary legislation governing the management of waste, including in protected areas
Occupational Health and Safety Act, 1993 (Act 85 of 1993)	This is the primary legislation governing health and safety standards in the context of all work environments.
Provincial Growth and Development Plan (PGDP)	The PGDP refers to the provincial integrated growth and development plan which includes spatial land utilisation in terms of provincial priorities for development. It acknowledges the need to view biodiversity conservation as a natural resource for rural development and diversification of economic development.
Public Finance Management Act, 1999 (Act 1 of 1999) (as amended)	Chapter 6 of the PFMA applies specifically to Public Entities. It lays out prescripts for the conduct of Accounting Authorities and other officials with respect to fiduciary responsibilities, planning, reporting and conduct.
Tourism Act, 2014 (Act 3 of 2014)	<ul style="list-style-type: none"> <li>• The promotion of responsible tourism practices</li> <li>• Provisions for the effective marketing of the province, both domestically and internationally</li> <li>• The promotion of quality tourism products and services</li> <li>• The promotion of economic growth and development of the sector</li> <li>• The establishment of concrete inter-governmental relations to develop and manage tourism</li> </ul>
Transkei Environmental Conservation Decree, 1992 (Decree 9 of 1992)	The Eastern Cape is in the process of proclaiming new provincial environmental legislation where the old (pre1994 democracy) ordinances remained relevant. This particular ordinance governs the management of biodiversity conservation areas in the former Transkei
World Heritage Convention Act, 1999 (Act 49 of 1999)	This is the primary legislation governing the management of World Heritage Sites which in the case of the ECPTA it is applicable to the management of the Baviaanskloof section of the Cape Floral Region World Heritage Site.

### A.2.3 Policy mandates

In order to give effect to the electoral mandate of the current administration, 14 key strategic imperatives have been identified, which must be addressed during the current electoral cycle. These outcomes constitute the main policy imperatives of the South African Government, according to which all government initiatives must be aligned:

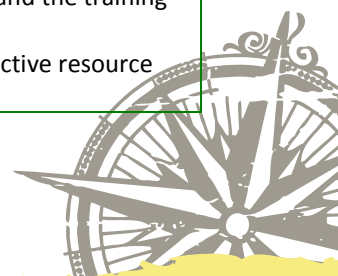
1. Quality of basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive growth
5. Skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household life
9. Responsive, accountable, effective and efficient local government



- |   |  |
|---|--|
| <p>10. Protect and enhance our environmental assets and natural resources</p> <p>11. Create a better South Africa, a better Africa and a better world</p> | <p>12. An efficient, effective and development-orientated public service</p> <p>13. Social protection</p> <p>14. Nation building and social cohesion</p> |
|---|--|

The ECPTA’s Strategic Plan is primarily focused on achieving Outcomes 10 and 12, and contributes to achieving Outcomes 4 and 6. The potential contribution of the ECPTA towards the achievement of these national strategic policy imperatives is detailed overleaf.

National Outcome:	ECPTA potential contribution:
4. Decent employment through inclusive economic growth	<ul style="list-style-type: none"> <li>• Create employment opportunities through Green Job projects for permanent, contract, casual and EPWP appointments by recruiting people from communities near the reserves.</li> <li>• Create economic opportunities by creating a demand for goods and services and unlocking opportunities for economic development for entrepreneurs, concessionaires, eco-tourism and cultural tourism linkages.</li> <li>• Provide seasonal employment opportunities by providing access to Protected Areas for the harvesting of natural resources from reserves - e.g. thatching grass, marine resources, firewood, game, etc.</li> <li>• Create employment opportunities for tour operators and service providers in the tourism industry.</li> <li>• Prepare potential tourism entrepreneurs to participate in the mainstream tourism economy by providing access to mentoring and skills development opportunities.</li> </ul>
6. An efficient, competitive and responsive economic infrastructure network	<ul style="list-style-type: none"> <li>• Develop economic infrastructure relating to tourism, reserve operations and public servitudes, including bulk services infrastructure which will directly and indirectly benefit communities who live around Provincial Parks.</li> <li>• Support the education curriculum and infrastructure by developing environmental education centres in the reserves.</li> <li>• Develop recreational and tourism infrastructure.</li> <li>• Develop tourism routes to the benefit of rural and remote communities.</li> </ul>
10. Protect and enhance our environmental assets and natural resources	<ul style="list-style-type: none"> <li>• Provision of ecological goods and services - e.g. clean water through catchments management, combating soil erosion, carbon sequestration.</li> <li>• Facilitate access to natural resources from reserves - e.g. thatching grass, fish, firewood, venison etc. to communities.</li> <li>• Combat poaching, illegal use of natural resources and trade in endangered species</li> <li>• Promote environmental education and awareness programmes for sustainable natural resource use.</li> </ul>
12. An efficient, effective and development-orientated public service	<ul style="list-style-type: none"> <li>• Strengthen the management of ECPTA to ensure optimal socio-economic impact on communities.</li> <li>• Increase public access to Provincial Parks and tourism products</li> <li>• Strengthen the capacity of communities to effectively participate in biodiversity conservation management and co-management of Provincial Parks.</li> <li>• Develop skills and human resource capacity through staff training and the training of communities</li> <li>• Collaborate with relevant role-players for the advancement of effective resource management.</li> </ul>



During his State of the Province Address on the 27th of June 2014, Premier Masualle committed the Eastern Cape Government to focus on seven strategic priorities:

- |  |   |
|--|---|
| <ol style="list-style-type: none"> <li>1. Transforming the economy to create jobs;</li> <li>2. Rural development and food security;</li> <li>3. Quality education;</li> <li>4. Better healthcare for all;</li> </ol> | <ol style="list-style-type: none"> <li>5. Fighting crime and corruption;</li> <li>6. Integrated human settlements and building cohesive communities;</li> <li>7. Strengthening the developmental state and good governance</li> </ol> |
|--|---|

This Strategic Plan is aligned to Priorities 1 and 5, while Priority 7 guides the manner in which the ECPTA conducts its administration and operations. The table below sets out the points of alignment:

Provincial Priority:	ECPTA potential contribution:
1. Transforming the economy to create jobs	<ul style="list-style-type: none"> <li>Support new entrants and previously disadvantaged product owners in the conservation and tourism industries to operate in the mainstream as soon as possible</li> <li>Addressing industry blockages (particularly related to red-tape barriers to entry) with relevant stakeholders on a case-by-case basis</li> </ul>
5. Fighting crime and corruption	<ul style="list-style-type: none"> <li>Enhance the Agency's Anti-poaching and Reserve Security capability</li> <li>To work with law enforcement / security cluster partners to comply with NEMA</li> <li>Conduct community engagement and awareness campaigns to encourage responsible resource use and decrease poaching</li> </ul>
7. Strengthening the developmental state and good governance	<ul style="list-style-type: none"> <li>Contribute to the review of the ECPTA Act to incorporate regulations and align / activate the Tourism and Conservation Development Funds</li> <li>To update / modify the METT index to provide a more dynamic management platform, rather than a post-hoc score only</li> </ul>

As a Schedule 3C public entity reporting to the Department of Economic Development, Environmental Affairs and Tourism, the ECPTA contributes to the achievement of the Department's Strategic Goal: Innovation for Sustainable Development.

## A.3 Overview of 2015/16 budget and estimates until 2017/18

### A.3.1 Expenditure estimates

Table A-1: Expenditure trends for the previous MTEF period and the indicative budgets for the current MTEF cycle

Programme or Sub-Programme R thousand	Expenditure outcome					Adjusted appropriation 2014/15	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2015/16	2016/17		2017/18		
Biodiversity Conservation	42 949	9 435	10 683	13 479	15 720	16 927	17 927		
Destination Tourism	23 016	46 061	65 032	32 492	30 575	29 607	32 066		
Operations	56 661	94 692	128 380	115 909	111 091	116 759	117 988		
Executive Office	15 858	8 099	10 501	8 909	12 658 <sup>1</sup>	11 662	12 316		
Finance	27 355	100 472	96 541	53 470	31 996	27 082	28 321		
Human Capital Management	7 040	8 924	9 620	10 036	10 974	10 570	11 184		
<b>Total</b>	<b>172 880</b>	<b>267 683</b>	<b>320 758</b>	<b>234 296</b>	<b>213 013</b>	<b>212 607</b>	<b>219 802</b>		
<b>Economic classification</b>									
<b>Current payments</b>	<b>166 773</b>	<b>254 213</b>	<b>299 387</b>	<b>208 296</b>	<b>191 287</b>	<b>187 993</b>	<b>201 313</b>		
Compensation of employees	100 698	102 620	114 191	118 979	125 642 <sup>2</sup>	129 589	137 589		
Goods and services	66 075	151 593	185 196	89 317	65 645	58 404	63 724		
<b>Payments for capital assets</b>	<b>6 107</b>	<b>13 470</b>	<b>21 371</b>	<b>26 000</b>	<b>21 726</b>	<b>24 614</b>	<b>18 489</b>		
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total</b>	<b>172 880</b>	<b>267 683</b>	<b>320 758</b>	<b>234 296</b>	<b>213 013</b>	<b>212 607</b>	<b>219 802</b>		
		<b>Indicative Appropriation</b>		<b>215 756</b>	<b>193 081</b>	<b>191 205</b>	<b>197 116</b>		
		<b>Other revenue required</b>		<b>18 540</b>	<b>19 932<sup>3</sup></b>	<b>21 402</b>	<b>22 686</b>		

<sup>1</sup> The increased allocation to Executive Office from 2015/16 is due to the anticipated relocation of ICT budget and plans from Operations to Corporate Management Services

<sup>2</sup> The ECPTA undertakes to make every effort to contain personnel-related costs by streamlining its operating model, promoting staff agility and teamwork.

<sup>3</sup> Own Revenue Generation for 2015-16 is anticipated to be in the order of R20 million. In the event that the ECPTA successfully generates this amount, R9.1 million will be allocated to Capital Expenditure, and the balance to Goods and Services. Significant investment in tourism and conservation infrastructure is needed to support the drive to increase the agency's capacity to generate revenue.

### A-3.2 Relating expenditure trends to strategic outcome oriented goals

Table A-2: Strategic Goals and Objectives with related 3-year non-personnel expenditure trends (MTEF)

S G #	Strategic objective	2015/16 (R '000)	2016/17 (R '000)	2017/18 (R '000)	Expenditure trend
1.1	To implement a decision support system for biodiversity conservation in the province	2 455	2 259	2 524	<p>Outer year projections in Draft 1 were based on unrealistically conservative increments of 6% on Goods and Services and Compensation of Employees. Draft 2 budgets were substantially higher as they accommodated corrections to underfunded mandates (as presented to the Medium Term Expenditure Committee - MTEC). This underfunding has not been corrected.</p> <p>The funding deficit in 2014/15 is partly addressed through projected own-revenue generation of R17 million. This is a R4 million increase over the previous year, and represents the upper limit of the agency's capacity to generate revenue from its existing asset base. It is common-cause that investment in infrastructure and fleet is required to generate interest in reserves, and assure guests of a comfortable and enjoyable stay. The R86 million investment in infrastructure between 2012-13 and 2014-15 has addressed many of the backlogs in road, accommodation, electrification and security infrastructure (the infrastructure backlog was assessed to be R200million in 2010). It does not, however, address future positioning of reserves as desirable tourist destinations, resulting in severely limited capacity to generate own revenue. There is a serious risk that even the limited capitalisation made will regress without maintenance provision.</p> <p><b>The estimates for the MTEF are constrained by the MTEF Allocation.</b> Accurate estimates of the capital expenditure required to address backlogs and new priorities are contained in Business Cases for Priority Infrastructure submitted during 2014 (reproduced here in Part C2 and C3)</p>
1.2 <sup>4</sup>	To expand the protected area system by 70 000 hectares by 2019	269	247	276	
2.1	To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020	7 232	6 653	7 435	
2.2	To expand participation of previously disadvantaged business owners in the mainstream tourism industry	5 667	5 213	5 826	
3.1	To grow annual revenue generated through on-reserve activities to R22 million by 2019	664	610	682	
3.2 <sup>5</sup>	To maintain effective management of protected areas	17 494	16 094	17 985	
3.3	To comply with relevant legislated prescripts for the security of protected areas	3 318	3 052	3 411	
3.4	To expand participation of previously disadvantaged individuals in the game and conservation industries	664	610	682	
4.1	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services	27 884	23 666	24 902	
<b>To leverage resources for tourism and conservation priorities</b>					

<sup>4</sup> This budget is significantly augmented over the MTEF period with GEF-5 funding, which will need to be internalised by the end of the period

<sup>5</sup> The annual budgets for this strategic objective exclude provision for capital expenditure on reserves and the recapitalisation of the Agency's vehicle fleet.

## **PART B: DEPARTMENTS AND BUSINESS UNIT PLANS**

PART B of the Annual Performance Plan (APP) below sets out performance targets and indicators for the 2015/16 to 2017/18 financial years for each strategic objective identified in Part B of the Strategic Plan. Part B further sets out the performance indicators that will be used to assess the overall performance for each department, and the resources that will be deployed in support of achieving the strategic objectives.

On the advice of the parent department, effort has been made, where appropriate, to distil several related performance indicators into summative indices. In most instances where an index is used as a unit of measure, the performance levels are 3 = target achieved; 2 = target partially achieved; 1 = target less than 70% achieved.

**NOTE:** The organisational structure has not yet been reviewed to respond to the new strategic outlook of the ECPTA. Until such time, the APP follows the programme structure of the existing organogram.

### **B.1 Biodiversity Conservation**

#### **Purpose**

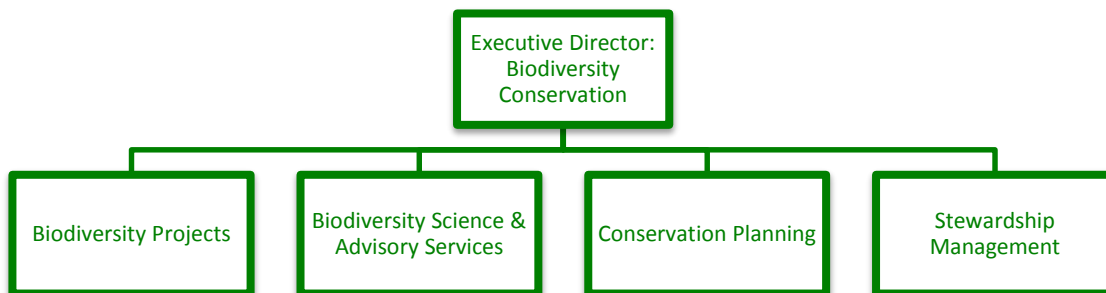
Biodiversity Conservation is responsible for professional decision support to ensure that biodiversity management in the protected areas managed by the Eastern Cape Parks and Tourism Agency (ECPTA) is appropriate. The responsibilities include biodiversity policy and planning as well as research and monitoring.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

#### **Key functions of Biodiversity Conservation**

The key functions of the Biodiversity Conservation Department relate to the efficient and effective conservation of biodiversity 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 Global Environment Facility (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

#### **Department Structure: Biodiversity Conservation**





### B.1.1 Strategic objectives annual targets

Strategic objective	Performance Indicator	Strategic Plan target		Audited/Actual performance			Estimated Performance 2014-2015	Medium-term Target		
		2011-2012	2012-2013	2011-2012	2012-2013	2013-2014		2015-2016	2016-2017	2017-2018
To implement a decision support system for biodiversity in the province	1.1 Biodiversity Decision Support Index	470	N/A <sup>6</sup>	N/A	N/A	N/A	N/A	428	450	465
To expand the protected area system by 70 000 hectares by 2019	1.2 Provincial PAES target per annum	617 800	438 000	462 400	499 800	524 800	524 800	539 800	554 800	579 800

### B.1.2 Programme performance indicators and annual targets

#	Performance Indicator (Short Name)	Audited/Actual performance			Estimated Performance 2014-2015	Medium-term Target		
		2011-2012	2012-2013	2013-2014		2015-2016	2016-2017	2017-2018
1.1	Biodiversity Decision Support Index	N/A	N/A	N/A	N/A	428	450	465
1.1.1	Research and Monitoring Index	N/A	N/A	N/A	N/A	170	179	185
1.1.2	Data Management Index	N/A	N/A	N/A	N/A	92	97	100
1.1.3	Eco-advice and planning support to ECPTA	N/A	N/A	N/A	N/A	120	126	130
1.1.4	External collaboration and cooperation	N/A	N/A	N/A	N/A	46	48	50
1.2	Provincial PAES target per annum	438 000	462 400	499 800	524 800	539 800	554 800	579 800
1.2.1	Support rectification of the protected area legal status	N/A	N/A	N/A	N/A	1	1	1
1.2.2	Agreements with land owners	N/A	N/A	N/A	N/A	3	3	3
1.2.3	Management of declaration process	N/A	N/A	N/A	N/A	1	1	1

<sup>6</sup> Where a target is designated "N/A", this indicates that the indicator is new, and was therefore not reported on in the respective year

### B.1.3 Quarterly targets for 2015/16: Biodiversity Conservation

#	Performance Indicator	Reporting period	Annual target 2015/16			
			Q1	Q2	Q3	Q4
<b>1.1</b>	<b>Biodiversity Decision Support Index<sup>7</sup></b>	<b>Annual</b>	<b>428</b>			<b>428</b>
1.1.1	Research and Monitoring Index	Quarterly	20	54	66	30
1.1.2	Data Management Index	Quarterly	0	12	59	21
1.1.3	Eco-advice and planning support to ECPTA	Quarterly	22	22	48	28
1.1.4	External collaboration and cooperation	Quarterly	8	16	14	8
<b>1.2</b>	<b>Provincial PAES target per annum</b>	<b>Annual</b>	<b>539 800</b>			<b>539 800</b>
1.2.1	Support rectification of the protected area legal status	Annual	1			1
1.2.2	Agreements with land owners	Annual	3			3
1.2.3	Management of declaration process	Annual	1			1

<sup>7</sup> The Biodiversity Support Index is the annual total of weighted scores attained for the achievement of identified outputs necessary to provide credible, scientifically sound input to biodiversity decisions. Outputs range from Game Census Reports to database records. Weighting is distributed according to the complexity and importance of each output



**B.1.4 Budget for 2015/16 and MTEF: Expenditure estimates (R '000)**

Biodiversity Conservation	2013/14 - Actual	2014/15 - Estimates	2015/16 - Budget	2016/17 - Estimates	2017/18 - Estimates
<b>Goods and services</b>	2 603	2 993	2 724	2 506	2 800
<b>1.1 Biodiversity Decision Support Index</b>			<b>2 455</b>	<b>2 259</b>	<b>2 524</b>
1.1.1 Research and Monitoring Index			1 613	1 484	1 659
1.1.2 Data Management Index			67	62	69
1.1.3 Eco-advice & planning support to ECPTA			495	455	509
1.1.4 External collaboration and cooperation			280	258	288
<b>1.2 Provincial PAES target per annum</b>			<b>269</b>	<b>247</b>	<b>276</b>
1.2.1 Support rectification of PA legal status			100	92	103
1.2.2 Agreements with land owners			130	120	134
1.2.3 Management of declaration process			39	36	40
<b>Compensation of employees</b>	7 433	10 486	11 073	11 421	12 126
<b>Capital Expenditure</b>	0	0	1 923	3 000	3 000
<b>Total Expenditure</b>	<b>10 683</b>	<b>13 479</b>	<b>15 720</b>	<b>16 927</b>	<b>17 927</b>

## B.2 Destination Tourism

### Purpose

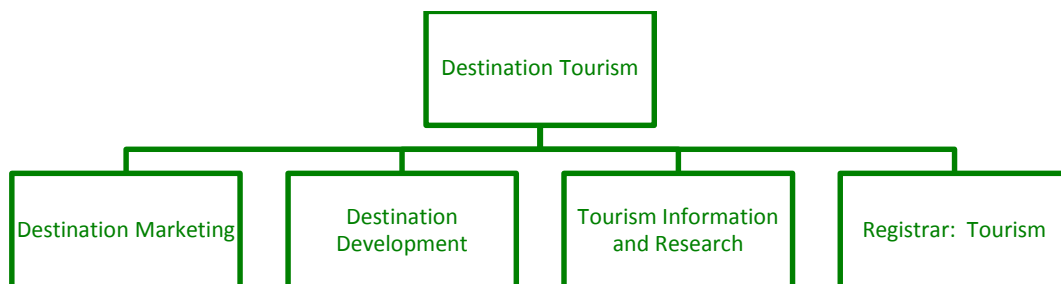
Destination Tourism is responsible for the marketing, promotion and development of the Eastern Cape Province as a tourism destination in accordance with Section 13 of the ECPTA Act 2 of 2010.

### Key functions of Destination Tourism

The Destination Tourism Department includes 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 as well as tourism information and research.
4. **Registrar of Tourism** provides oversight and monitors compliance of tourism products and tour guides with legislation.

### Department Structure: Destination Tourism



### B.2.1 Strategic objectives annual targets

Strategic objective	Performance Indicator	Strategic Plan target	Audited/Actual performance		Estimate (Current) 2014-2015	Medium-term Target		
			2011-2012	2012-2013		2013-2014	2015-2016	2016-2017
To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020	2.1 SA Tourism Ranking	3	N/A	N/A	N/A	8	8	6
To expand participation of previously disadvantaged business owners in the mainstream tourism industry	2.2 Provincial tourism transformation index	3	N/A	N/A	N/A	3	3	3

### B.2.2 Programme performance indicators and annual targets

#	Performance Indicator (Short Name)	Audited/Actual performance			Estimated Performance 2014-2015	Medium-term Target		
		2011-2012	2012-2013	2013-2014		2015-2016	2016-2017	2017-2018
2.1	SA Tourism Ranking	N/A	N/A	N/A	N/A	8	8	6
2.1.1	Brand awareness index	N/A	N/A	N/A	N/A	3	3	3
2.1.2	Destination marketing index	N/A	N/A	N/A	N/A	3	3	3
2.2	Provincial tourism transformation index <sup>8</sup>	N/A	N/A	N/A	N/A	3	3	3
2.2.1	Product Development and Support (index)	N/A	N/A	N/A	N/A	3	3	3
2.2.2	Proportion of 3-Star graded establishments owned by PDIs (index)	N/A	N/A	N/A	N/A	3	3	3
2.2.3	Proportion of services procured from PDI-owned tourism products by ECPTA	N/A	N/A	N/A	N/A	20	20	20
2.2.4	Tourism Product Registration <sup>9</sup>	N/A	3 080	3 187	N/A	1	1	1
2.2.5	Product-Participation in Lilizela Awards	N/A	N/A	93	149	160	175	200

<sup>8</sup> Where an index is used as a unit of measure, the performance levels are 3 = target achieved; 2 = target partially achieved; 1 = target less than 70% achieved

<sup>9</sup> Enforced budget realignment caused this indicator to be shelved in 2014-15. From 2015-16, the indicator will be measured in terms of occurrence / non-occurrence: Yes(1) / No(0)



### B.2.3 Quarterly targets for 2015/16: Destination Tourism

#	Performance Indicator	Reporting period	Annual target 2015/16	Quarterly Performance Targets 2015/16			
				Q1	Q2	Q3	Q4
2.1	SA Tourism Ranking	Annual	8				8
2.1.1	Brand awareness index	Biannual	3		3		3
2.1.2	Destination marketing index	Biannual	3		3		3
2.2	Provincial tourism transformation index	Biannual	3		3		3
2.2.1	Product Development and Support	Biannual	3		3		3
2.2.2	Proportion of 3-Star graded establishments owned by PDIs	Quarterly	3	3	3	3	3
2.2.3	Proportion of services procured from PDI-owned tourism products by ECPTA	Quarterly	20	20	20	20	20
2.2.4	Tourism Product Registration	Quarterly	1	1	1	1	1
2.2.5	Product-Participation in Lilizela Awards	Quarterly	160	80	120	160	160



**B.2.4 Budget for 2015/16 and MTEF: Expenditure estimates (R '000)**

Destination Tourism	2013/14 - Actual	2014/15 - Estimates	2015/16 - Budget	2016/17 - Estimates	2017/18 - Estimates
Goods and services	51 342	16 663	12 899	11 866	13 261
<b>2.1 SA Tourism Ranking</b>			<b>7 232</b>	<b>6 653</b>	<b>7 435</b>
2.1.1 Brand awareness index			4 624	4 254	4 754
2.1.2 Destination marketing index			2 608	2 399	2 681
<b>2.2 EC tourism transformation index</b>			<b>5 667</b>	<b>5 213</b>	<b>5 826</b>
2.2.1 Product Development and Support			2 705	2 488	2 781
2.2.2 Proportion of 3-Star graded establishments owned by PDIs			2 393	2 201	2 460
2.2.3 Proportion of services procured from PDI-owned tourism products by ECPTA			0	0	0
2.2.4 Tourism Product Registration			104	96	107
2.2.5 Lilizela Awards			465	428	478
Compensation of employees	13 681	15 829	16 715	17 241	18 305
Capital Expenditure	9	0	961	500	500
<b>Total Expenditure</b>	<b>65 032</b>	<b>32 492</b>	<b>30 575</b>	<b>29 607</b>	<b>32 066</b>

## B.3 Operations

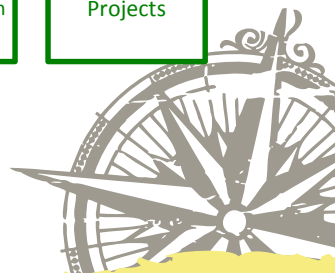
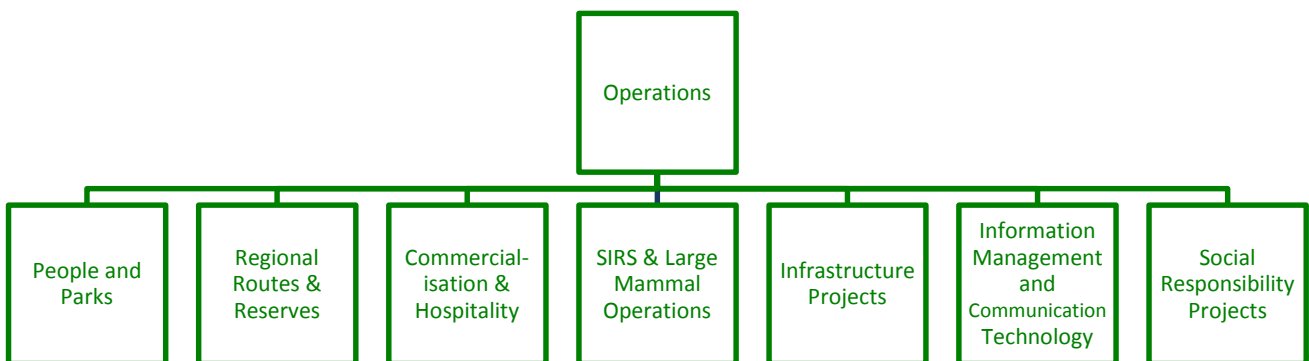
### Purpose

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

### Key functions of Operations

1. Strategic and operations management of the ECPTA’s regional operations by managing, implementing and extending the expansion of the regional tourism routes and the ECPTA reserves.
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 (Special Investigations and Resources Security – SIRS).
3. Manage, expand and provide for the commercialisation of biological products and services in order to increase the level of income accrued to the ECPTA within the mandate.
4. Manage and improve the hospitality services and guest experiences.
5. Manage and support the engagement of communities associated with the ECPTA.
6. Manage and support the engagement of communities associated with the ECPTA’s social responsibility projects 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 and communication technology management.

### Department Structure: Operations



### B.3.1 Strategic objectives annual targets

Strategic objective	Performance Indicator	Strategic Plan target	Audited/Actual performance				Estimated Performance 2014-2015	Medium-term Target		
			2011-2012	2012-2013	2013-2014	2015-2016		2016-2017	2017-2018	
To grow annual revenue generated through on-reserve activities (hospitality and game management) to R22 million by 2019	3.1 Own revenue	R22 million	R15.1 million	R16.4 million	R13.2 million	R15.9 million	R18 million	R19 million	R20 million	
To maintain effective management of protected areas	3.2 METT-SA score <sup>10</sup>	75	51	68	77	70	75	75	75	
To comply with relevant legislated prescripts for the security of protected areas	3.3 Reserve security index <sup>11</sup>	3	N/A <sup>12</sup>	N/A	N/A	N/A	3	3	3	
To expand participation of previously disadvantaged individuals in the game and conservation industries	3.4 Provincial conservation transformation index	3	N/A	N/A	N/A	N/A	3	3	3	

<sup>10</sup> The National target for the METT-SA is 67. While this has already been exceeded by ECPTA, the Agency will focus on consolidating areas of exceptional performance and addressing areas of concern. Furthermore, efforts to broaden the application of the METT will be undertaken over the MTSF period. Targets are thus set at levels the ECPTA can aspire to while changes and improvements are undertaken.

<sup>11</sup> Where an index is used as a unit of measure, the performance levels are 3 = target achieved; 2 = target partially achieved; 1 = target less than 70% achieved

<sup>12</sup> Where a target is designated "N/A", this indicates that the indicator is new, and was therefore not reported on in the respective year

### B.3.3 Programme performance indicators and annual targets

#	Performance Indicator (Short Name)	Audited/Actual performance				Estimated Performance 2014-2015	Medium-term Target		
		2011-2012	2012-2013	2013-2014	2015-2016		2016-2017	2017-2018	
<b>3.1</b>	<b>Own revenue</b>	<b>R15.1 million</b>	<b>R16.4 million</b>	<b>R13.2 million</b>	<b>R15.9 million</b>	<b>R18 million</b>	<b>R19 million</b>	<b>R20 million</b>	
3.1.1	Revenue from hunting	R2.8 million	R1.8 million	R2.0 million	R2.0 million	R1.5 million	R1.6 million	R1.7 million	
3.1.2	Revenue from game sales	R7.8 million	R9.5 million	R5.9 million	R8.0 million	R8 million	R8.4 million	R8.7 million	
3.1.3	Revenue from culling	R0.4 million	R1.5 million	R1.2 million	R1.3 million	R1.5 million	R1.6 million	R1.7 million	
3.1.4	Hospitality Revenue	R4.1 million	R3.9 million	R4.1 million	R4.0 million	R4.6 million	R4.9 million	R5.1 million	
3.1.5	Payment for Ecological Services	N/A	N/A	N/A	R0.6 million	R1.6 million	R1.7 million	R1.8 million	
3.1.6	Concession Revenue	N/A	N/A	N/A	N/A	R0.8 million	R0.8 million	R1 million	
<b>3.2</b>	<b>METT-SA score</b>	<b>51</b>	<b>68</b>	<b>77</b>	<b>70</b>	<b>75</b>	<b>75</b>	<b>75</b>	
3.2.1	Proportion of reserves with METT-SA score over 68	N/A	N/A	N/A	100	100	100	100	
3.2.2	State of Reserves	N/A	N/A	N/A	N/A	3	3	3	
3.2.3	Job opportunities created	N/A	816	1 415	900	950	960	1 000	
3.2.4	People and Parks implementation	N/A	N/A	N/A	N/A	4	4	4	
3.2.5	Game Management	N/A	N/A	N/A	N/A	1	1	1	
<b>3.3</b>	<b>Reserve security index</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>3</b>	<b>3</b>	<b>3</b>	
3.3.1	Security plans implemented	N/A	N/A	N/A	N/A	95	95	95	
3.3.2	Anti-Poaching intervention index	N/A	N/A	N/A	N/A	3	3	3	
<b>3.4</b>	<b>Provincial conservation transformation index</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>3</b>	<b>3</b>	<b>3</b>	
3.4.1	PDI participating in game farming incubation project	N/A	N/A	N/A	N/A	4	4	4	
3.4.2	PDI involved in concessions	N/A	N/A	N/A	N/A	1	2	2	



### B.3.4 Quarterly targets for 2015/16: Operations

#	Performance Indicator	Reporting period	Annual target 2015/16	Quarterly Performance Targets 2014/15			
				Q1	Q2	Q3	Q4
<b>3.1</b>	<b>Own revenue</b>	<b>Quarterly</b>	<b>R18 million</b>	<b>1 300 000</b>	<b>10 420 000</b>	<b>3 100 000</b>	<b>3 200 000</b>
3.1.1	Revenue from hunting	Quarterly	R1.5 million	0	500 000	500 000	500 000
3.1.2	Revenue from game sales	Annual	R8 million	0	8 000 000	0	0
3.1.3	Revenue from culling	Quarterly	R1.5 million	0	500 000	500 000	500 000
3.1.4	Hospitality Revenue	Quarterly	R4.6 million	750 000	820 000	1 500 000	1 500 000
3.1.5	Payment for Ecological Services	Quarterly	R1.6 million	400 000	400 000	400 000	400 000
3.1.6	Concession Revenue	Quarterly	R0.8 million	150 000	200 000	200 000	300 000
<b>3.2</b>	<b>METT-SA score</b>	<b>Quarterly</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>
3.2.1	Proportion of reserves with METT-SA score over 68	Quarterly	100	0	0	0	100
3.2.2	State of Reserves	Quarterly	3	3	3	3	3
3.2.3	Job opportunities created	Quarterly	950	277	377	148	148
3.2.4	People and Parks implementation	Quarterly	4	1	1	1	1
3.2.5	Game Management <sup>13</sup>	Annual	1	0	0	1	0
<b>3.3</b>	<b>Reserve security index</b>	<b>Quarterly</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
3.3.1	Security plans implemented	Quarterly	95	35	55	75	95
3.3.2	Anti-Poaching intervention index	Quarterly	3	3	3	3	3
<b>3.4</b>	<b>Provincial conservation transformation index</b>	<b>Quarterly</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
3.4.1	PDI participating in game farming incubation project	Quarterly	4	1	1	2	0
3.4.2	PDI involved in concessions	Quarterly	1	1	0	0	0

<sup>13</sup> Indicator will be measured in terms of occurrence / non-occurrence: Yes(1) / No(0)

**B.3.5 Budget for 2015/16 and MTEF: Expenditure estimates (R '000)**

Operations	2013/14 - Actual	2014/15 - Estimates	2015/16 - Budget	2016/17 - Estimates	2017/18 - Estimates
<b>Goods and services</b>	35 661	19 876	22 139	20 367	22 761
<b>3.1 Own revenue</b>			<b>664</b>	<b>610</b>	<b>682</b>
3.1.1 Revenue from hunting			83	76	85
3.1.2 Revenue from game sales			83	76	85
3.1.3 Revenue from culling			83	76	85
3.1.4 Hospitality Revenue			83	76	85
3.1.5 Payment for Ecological Services			166	153	171
3.1.6 Concession Revenue			166	153	171
<b>3.2 METT-SA score</b>			<b>17 494</b>	<b>16 094</b>	<b>17 985</b>
3.2.1 Reserves with METT score over 68			13 606	12 517	13 989
3.2.2 State of Reserves			2 430	2 235	2 498
3.2.3 Job opportunities created			486	447	500
3.2.4 People and Parks implementation			486	447	500
3.2.5 Game Management			486	447	499
<b>3.3 Reserve security index</b>			<b>3 318</b>	<b>3 052</b>	<b>3 411</b>
3.3.1 Security plans implemented			1 659	1 526	1 706
3.3.2 Anti-Poaching intervention index			1 659	1 526	1 706
<b>3.4 EC conservation transformation index</b>			<b>664</b>	<b>610</b>	<b>682</b>
3.4.1 PDI in game farming incubation project			332	305	341
3.4.2 PDI involved in concessions			332	305	341
<b>Compensation of employees</b>	72 166	70 033	73 955	76 279	80 987
<b>Capital Expenditure</b>	20 553	26 000	14 997	20 114	14 239
<b>Total Expenditure</b>	<b>128 380</b>	<b>115 909</b>	<b>111 091</b>	<b>116 759</b>	<b>117 988</b>



## B.4 Corporate Management Support

Corporate Management Support consists of three departments, namely Executive Office, Finance, and Human Capital Management. The Strategic Objectives relating to Corporate Management Support in the Draft Strategic Plan have been condensed into a single Strategic Objective: To ensure the organisation’s ability to meet its mandate by providing cross-cutting support services. Consequently, the ICT Unit, although currently located in the Operations Department, is included here as it provides cross-cutting services that support both core and administrative departments, and is custodian of the Corporate Governance of Information and Communication Technology Framework.

### Executive Office

#### **Purpose**

The Executive Office 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.

As the administrative head of the ECPTA, the Chief Executive Officer (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.

#### **Department deliverables and Organisational structure**



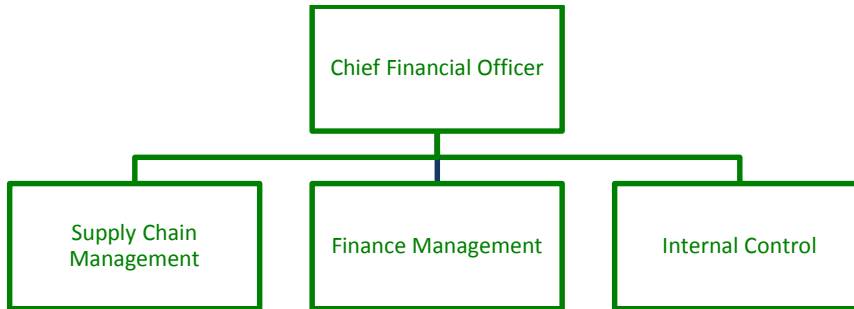
### Finance

#### **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.

**Department deliverables and organisational structure**

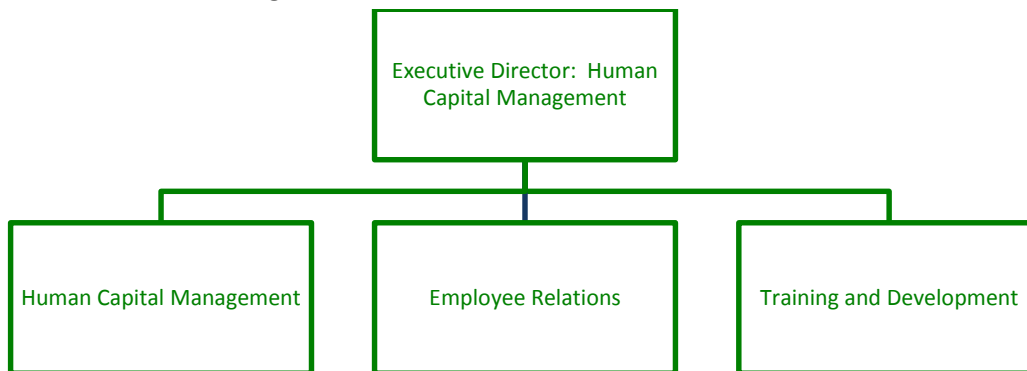


**Human Capital Management**

**Purpose**

The Human Capital Management (HCM) Department ensures that the ECPTA has the right number of people, in the right places who are fairly and equitably remunerated to enable it to deliver on the mandate 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.

**Department deliverables and organisational structure**



#### B.4.1 Strategic objectives annual targets

Strategic objective	Performance Indicator	Strategic Plan target			Audited/Actual performance			Estimated Performance 2014-2015	Medium-term Target		
		2011-2012	2012-2013	2013-2014	2011-2012	2012-2013	2013-2014		2015-2016	2016-2017	2017-2018
To ensure the organisation's ability to meet its mandate by providing cross-cutting support services	1.1 Organisational Sustainability Index	85	N/A <sup>14</sup>	N/A	N/A	N/A	N/A	80	82	83	

#### B.4.2 Programme performance indicators and annual targets

#	Performance Indicator (Short Name)	Audited/Actual performance			Estimated Performance 2014-2015	Medium-term Target		
		2011-2012	2012-2013	2013-2014		2015-2016	2016-2017	2017-2018
4.1	Organisational Sustainability Index <sup>15</sup>	N/A	N/A	N/A	N/A	80	82	83
4.1.1	Audit Outcome	Unqualified	Unqualified	Unqualified	Unqualified	4 <sup>16</sup>	3	3
4.1.2	Organisational Performance Score	N/A	3.16	3.09	3	3	3	3
4.1.3	Financial Maturity Index <sup>17</sup>	N/A	N/A	N/A	N/A	3	3	3
4.1.4	Legal Compliance	N/A	N/A	97	97	97	97	97
4.1.5	Revenue to grants ratio	N/A	N/A	1/11	2/25	1/10	1/10	1/10
4.1.6	Policy compliance index	N/A	N/A	N/A	N/A	3	3	3
4.1.7	Corporate Identity Index	N/A	N/A	N/A	N/A	3	3	3
4.1.8	Corporate Capability Index	N/A	N/A	N/A	N/A	3	3	3
4.1.9	Accountability Index	N/A	N/A	N/A	N/A	3	3	3
4.1.10	Carbon footprint	N/A	N/A	Baseline	New Baseline <sup>18</sup>	New Baseline	60	65

<sup>14</sup> Where a target is designated "N/A", this indicates that the indicator is new, and was therefore not reported on in the respective year

<sup>15</sup> The Organisational Sustainability Index is a summative scorecard of performance in respect of the ten related performance indicators, and all related operational indicators

<sup>16</sup> From 2015-16, ECPTA will report on the number of matters of emphasis in the Annual Audit Report

<sup>17</sup> Where an index is used as a unit of measure, the performance levels are 3 = target achieved; 2 = target partially achieved; 1 = target less than 70% achieved

<sup>18</sup> A new baseline was to be determined for new accommodation. The planned move to new premises has not transpired. The 2015-16 target assumes the move will take place during the financial year

### B.4.3 Quarterly targets for 2015/16: Corporate Management Services

#	Performance Indicator	Reporting period	Quarterly Performance Targets 2014/15				Annual target 2015/16
			Q1	Q2	Q3	Q4	
4.1	Organisational Sustainability Index	Annual	-	-	-	80	80
4.1.1	Audit Outcome	Annual	-	-	4	4	-
4.1.2	Organisational Performance Score	Quarterly	3	3	3	3	3
4.1.3	Financial Maturity Index	Quarterly	3	3	3	3	3
4.1.4	Legal Compliance	Quarterly	95	96	97	97	98
4.1.5	Revenue to grants ratio	Annual	-	-	-	1/10	1/10
4.1.6	Policy compliance index	Quarterly	3	3	3	3	3
4.1.7	Corporate Identity Index	Quarterly	3	3	3	3	3
4.1.8	Corporate Capability Index	Quarterly	3	3	3	3	3
4.1.9	Accountability Index	Quarterly	3	3	3	3	3
4.1.10	Carbon footprint	Quarterly				New Baseline	New Baseline





**B.4.4 Budget for 2015/16 and MTEF: Expenditure estimates (R '000)**

Corporate Management Services	2013/14 - Actual	2014/15 - Estimates	2015/16 - Budget	2016/17 - Estimates	2017/18 - Estimates
<b>Goods and services</b>	<b>95 590</b>	<b>49 784</b>	<b>27 884</b>	<b>23 665</b>	<b>24 901</b>
<b>4.1 Organisational Sustainability Index</b>			<b>32</b>	<b>27</b>	<b>28</b>
4.1.1 Audit Outcome			6 693	5 681	5 977
4.1.2 Organisational Performance Score			852	723	761
4.1.3 Financial Maturity Index			7 540	6 399	6 733
4.1.4 Legal Compliance			392	333	350
4.1.5 Revenue to grants ratio			942	800	842
4.1.6 Policy compliance index			3 933	3 338	3 512
4.1.7 Corporate Identity Index			293	249	262
4.1.8 Corporate capability index			4 028	3 419	3 597
4.1.9 Accountability Index			2 613	2 218	2 333
4.1.10 Carbon footprint			565	479	505
<b>Compensation of employees</b>	<b>20 901</b>	<b>22 631</b>	<b>23 898</b>	<b>24 649</b>	<b>26 170</b>
<b>Capital Expenditure</b>	<b>172</b>	<b>0</b>	<b>3 845</b>	<b>1 000</b>	<b>750</b>
<b>Total Expenditure</b>	<b>116 663</b>	<b>72 415</b>	<b>55 627</b>	<b>49 314</b>	<b>51 821</b>

## PART C: LINKS TO OTHER PLANS

### C.1 Funded Infrastructure Projects for 2015/16

AREA	PROJECT	BUDGET
Prioritised Reserves	Upgrading of BOMAS & Abattoir Facilities (Baviaanskloof and Great Fish Reserves)	3 000 000
All Reserves	Maintenance of Infrastructure as per OHS Audit Report	2 000 000
Prioritised Reserves	ICT Connectivity (lights/ security/Wi-Fi)	1 600 000
Prioritised Reserves	Fencing for prioritised reserves	2 000 000
Tsolwana Nature Reserve	Construction of a new Conference Centre	3 000 000
Prioritised Reserves	Energy projects	1 000 000
<b>TOTAL</b>		<b>12 600 000</b>

### C.2 Priority and Catalytic Interventions 2015/16 to 2017/18

**Priority** projects seek to ensure that the ECPTA meets its basic obligations in terms of its founding legislation.

**Catalytic** projects seek to bring about significant, lasting change in the biodiversity conservation and / or destination tourism industries in the Province.

Project Category	PROJECTION 2015/16	PROJECTION 2016/17	PROJECTION 2017/18
Priority Infrastructure Projects	52 850 000	46 700 000	17 285 000
Anti-Poaching Unit	7 175 000	2 641 750	2 595 223
Catalytic Infrastructure	49 600 000	51 800 000	32 540 000
<b>Total</b>	<b>109 625 000</b>	<b>101 141 750</b>	<b>52 420 223</b>



### C.3 Detailed Infrastructure Management Plan 2015/16 to 2017/18

#### PRIORITY INFRASTRUCTURE

RESERVE	PROJECT	Classification	Projection 2015/16	Projection 2016/17	Projection 2017/18
All	Upgrading of BOMAS & Abattoir Facilities	Rehabilitation	3 100 000	3 300 000	
All	Maintenance of Infrastructure	Maintenance	4 000 000	4 500 000	5 175 000
All	ICT Connectivity	New	1 600 000	700 000	805 000
All	Project Management costs	New	1 500 000	1 600 000	1 760 000
All	Energy projects	New	1 500 000	1 800 000	2 070 000
All	OHS Priority Projects	Rehabilitation	5 000 000	6 500 000	7 475 000
<b>Sub Total</b>			<b>16 700 000</b>	<b>18 400 000</b>	<b>17 285 000</b>
<b>EASTERN REGION</b>					
Mkambati	Staff Accommodation Upgrade (Including electricity and water reticulation)	Rehabilitation	150 000		
Hluleka	Fencing (Hluleka 5km, Luchaba 6km)	New	950 000		
Hluleka	Building (Complete buildings at Hluleka & Silaka. Picnic & hiking trail sites upgrades)	New	500 000		
Hluleka	Civils ( Silaka and Hluleka)	New	800 000		
Eastern Region	Buildings	New	1 000 000	1 200 000	1 225 125
Eastern Region	Civils	New	750 000	900 000	476 438
Eastern Region	Roads rehabilitation	Rehabilitation	4 200 000	3 300 000	2 041 875
Eastern Region	Fencing	Maintenance	950 000	1 200 000	1 701 562
<b>Sub-total</b>			<b>9 300 000</b>	<b>6 600 000</b>	<b>5 445 000</b>
<b>WESTERN REGION</b>					
Western Region	Roads rehabilitation	Rehabilitation	4 100 000	5 500 000	8 706 429
Western Region	Fencing	Maintenance	1 400 000	1 650 000	3 482 571
Western Region	Buildings	New	900 000	1 100 000	
Western Region	Civils	New	2 500 000	3 700 000	
<b>Sub-total</b>			<b>8 900 000</b>	<b>11 950 000</b>	<b>12 189 000</b>

RESERVE	PROJECT	Classification	Projection 2015/16	Projection 2016/17	Projection 2017/18
<b>CENTRAL REGION</b>					
<b>Dwesa</b>	Additional 5 chalets	New	5 500 000		
<b>EL Coast</b>	Civils (Kiwane, Mtiza, Hamburg and Kwelera)	New	700 000		
<b>EL Coast</b>	Fencing	New	1 100 000		
<b>Kiwane</b>	Picnic /camping site upgrade	Rehabilitation	500 000		
<b>Kiwane</b>	Water connection	New	100 000		
<b>Tsolwana</b>	Conference facility upgrade	Rehabilitation	3 000 000		
<b>Central Region</b>	Buildings	New	1 800 000	2 500 000	2 259 563
<b>Central Region</b>	Civils	New	850 000	950 000	4 017 000
<b>Central Region</b>	Roads rehabilitation	Rehabilitation	3 000 000	4 800 000	627 656
<b>Central Region</b>	Fencing	Maintenance	1 400 000	1 500 000	3 138 281
<b>Sub-total</b>			<b>17 950 000</b>	<b>9 750 000</b>	<b>10 042 500</b>
<b>TOTAL</b>			<b>52 850 000</b>	<b>46 700 000</b>	<b>44 961 500</b>



### C.4 ECPTA Logic Model 2015/16 to 2019/20

Responsible tourism and conservation underpin sustainable development of the Eastern Cape

Vision

ECPTA will become the premier conservation and tourism agency by actively pursuing equitable low-carbon economic growth through innovation and collaboration in these sectors

Mission

Our GOAL is to leverage resources for tourism and conservation priorities with

Respect

Integrity

Responsibility

## Strategic objectives

- To implement a decision support system for biodiversity conservation in the province
- To expand the protected area system by 70 000 hectares by 2019

- To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020
- To expand participation of previously disadvantaged business owners in the mainstream tourism industry

- To grow annual revenue generated through on-reserve activities to R22 million by 2019
- To maintain effective management of protected areas
- To comply with relevant legislated prescripts for the security of protected areas
- To expand participation of previously disadvantaged individuals in the game and conservation industries

- To ensure the organisation's ability to meet its mandate by providing cross-cutting support services

**ADVENTURE PROVINCE**  
*Eastern Cape*  
PARKS & TOURISM AGENCY

MARKETING & COMMUNICATION | BUSINESS DEVELOPMENT & TOURISM | RESERVATIONS

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