



ANNUAL PERFORMANCE PLAN

FOR THE
MTEF PERIOD
2018/19 -2020/21

ADVENTURE PROVINCE
Eastern Cape
PARKS & TOURISM AGENCY

Teamwork is the ability to work
together toward a common vision.

The ability to direct individual
accomplishments toward
organizational objectives.

It is the fuel that allows common
people to attain uncommon results.

Andrew Carnegie



FOREWORD

As the Executive Authority, and Member of the Executive Council for Economic Development, Environmental Affairs and Tourism, I confirm that the Accounting Authority of the Eastern Cape Parks and Tourism Agency has provided strategic direction and oversight. These responsibilities are executed as mandated in 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 2018/19-2020/21 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, as well as to the National Nine-Point plan to grow the economy and create jobs. The entity's mandate allows it to contribute to these provincial and national priorities by focussing on:

- Effectively managing the province's biodiversity
- Growing and promoting tourism
- Catalysing transformation of tourism and conservation industries
- Securing the sustainability of ECPTA and the services it delivers

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.

Having made significant progress in refining their business model to better integrate scientific services, destination marketing efforts, and infrastructure development for tourism and conservation, the top three priorities in meeting the organisation's strategic goal remain:

- 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
- 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 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 priorities outlined above and detailed in this plan.

Honourable S Sonyo
Member of Executive Council (DEDEAT)



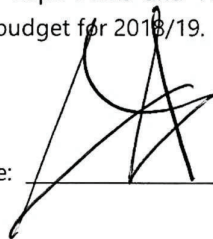
OFFICIAL SIGN-OFF

March 2018

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 2018/19.

Mr J Jackson
Chief Financial Officer

Signature: 

Ms M Savenije
Official responsible for Planning

Signature: 


Mr V Dayimani
Chief Executive Officer

Signature: 

Mr S Mgxaji
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
EPWP	Expanded Public Works Programme
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
NEM(A)	National Environmental Management (Act)
NSSD	National Strategy for Sustainable Development
OHS	Occupational Health and Safety
PA	Protected Area
PAES	Protected Area Expansion Strategy
PDI	Previously Disadvantaged Individual
PDP	Provincial Development Plan
PFMA	Public Finance Management Act
PGDP	Provincial Growth and Development Plan
RAP	Reserves as Products
SA	South Africa
SANRAL	South African National Roads Agency Limited
SAT	South African Tourism
SoAIM	State of Area Integrity Management
SMME	Small, Medium and Micro Enterprises
StatsSA	Statistics South Africa

PART A: STRATEGIC OVERVIEW

A.1 Midterm review

 <p>Biodiversity Management</p> <ul style="list-style-type: none"> • ECPTA has conducted, managed or contributed to at least eight research projects since 2015/16 • Developed State of Knowledge database and species management plans • Completed 2 taxon surveys, 4 new taxon inventories and 2 annual game censuses 	<p>Protected Area Expansion</p>  <ul style="list-style-type: none"> • 606 035 ha added through stewardship agreements • 3 co-management agreements negotiated • ECPTA appointed implementing agent for biodiversity offsets on N2 toll-road project 	<p>Tourism Development</p> <ul style="list-style-type: none"> • Increased scale of support to emerging tourism businesses • ± 500% increase in PDI-owned tourism businesses participating in the Lilizela Awards • Maintained 88% grading of tourist facilities on reserves 
<p>Tourism Marketing</p>  <ul style="list-style-type: none"> • EC has improved its domestic tourism ranking (SA Tourism Annual Report) from 5th of 9 provinces in 15/16 to 4th in 16/17 • Positive media sentiment and expanded digital footprint have improved visibility • Adventure Province brand well entrenched 	<p>Biodiversity Economy</p> <ul style="list-style-type: none"> • Strategic objective introduced in 2016/17 • Negotiated re-zoning of MPA at Dwesa for small-scale fishing by community • 1 700 jobs created in the environmental sector • Launched game industry transformation programme: • 3 Black farmers supported 	<p>Reserves as Products</p>  <ul style="list-style-type: none"> • Strategic objective since 2016/17 • Catalytic infrastructure projects → commercially viable reserves [e.g. Cape Morgan conference centre] • Concept plans for all reserves
 <p>Protected Area Management</p> <ul style="list-style-type: none"> • METT-SA score improved from 64 in 2015/16 to 72 in 2016/17 • 93% of reserves scored over 68 in 2016/17, up from 20% in 2015/16 • Combatting poaching on provincial reserves remains high priority 	<p>Resource Mobilisation</p>  <ul style="list-style-type: none"> • R57.736m in donations 2015/16 • R20.385m donations 2016/17 + R10.272m in additional grants • Formalised donations policy and introduced annual donors' event • Partnerships emphasised to mobilise in-kind support 	<p>Organisational Sustainability</p> <ul style="list-style-type: none"> • Two successive Clean Audits from the AGSA • New organogram since April 2016 • Stakeholder perception has improved 

A.2 Updated Situational analysis

A.2.1 Strategic Risks

ECPTA views the management of risk as central to its operating model. This approach requires a dynamic relationship between risk and strategy, with each influencing the other. In the process of updating the SWOT Analysis published in the Strategic Plan, management identified a range of factors that would influence the success of ECPTA's efforts in 2018/19. Management will include these factors and appropriate controls in the strategic and departmental risk registers for 2018/19.

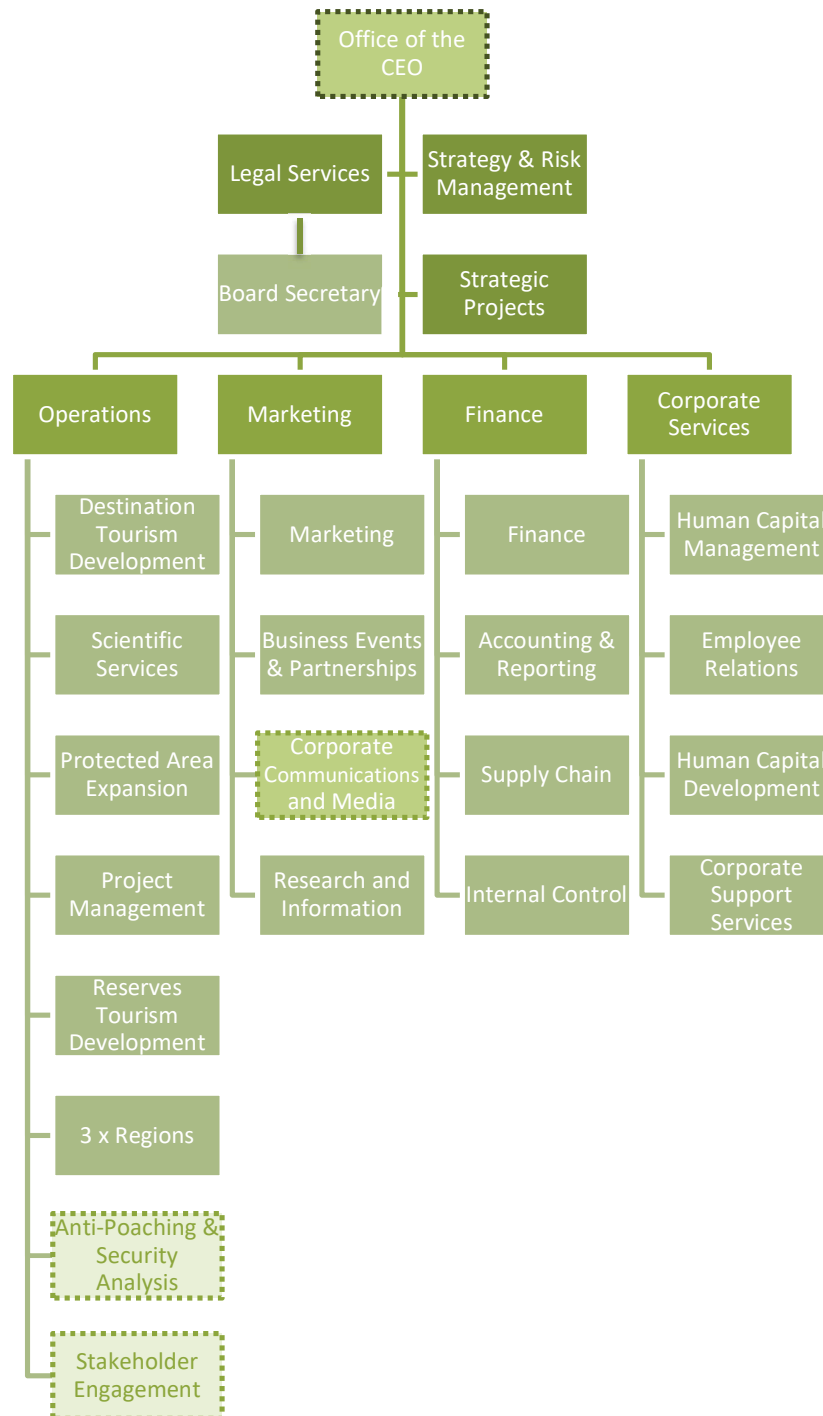
A.2.2 Performance environment (internal)

Internal perspectives produce an analysis of Strengths and Weaknesses. The identified strengths must be utilised to address threats and weaknesses and exploit opportunities.

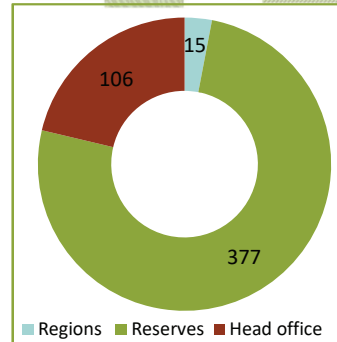
<p>S</p>	<p>Strong governance</p> <ul style="list-style-type: none"> • ECPTA has achieved a clean audit for two years running <p>Internal capability</p> <ul style="list-style-type: none"> • ECPTA retains a formidable team of experienced and dedicated officials • Protected area stability and management of the Protected Area Estate • The ECPTA attained an average METT-SA score of 72 in 2016/17, ahead of the national annual target of 67 <p>Successful implementation of transformation initiatives</p> <ul style="list-style-type: none"> • Game industry transformation projects hold the potential to expand the protected area footprint in addition to facilitating economic participation and benefit <p>Public perception</p> <ul style="list-style-type: none"> • Under the umbrella of the Tourism Development Strategy and the Marketing Strategy, ECPTA continues to disseminate positive media
<p>W</p>	<p>Ageing asset base</p> <ul style="list-style-type: none"> • With an infrastructure backlog estimated at R600million in 2011/12, the provincial government invested R111million in reserve infrastructure between 2012 and 2016. With the drop-off in infrastructure allocation from the provincial fiscus over the past two years (from R12.6 million in '15/16 and 16/17 to zero since '17/18), the improvements have tapered off, and funds are used primarily for maintaining existing infrastructure <p>Cultural</p> <ul style="list-style-type: none"> • A far-reaching change management program was initiated in 2015 to address a number of the obstacles to cultural integration occasioned by the organisational review • In the process, additional areas demanding attention have been identified <p>Internal capability</p> <ul style="list-style-type: none"> • While strong internal capacity remains a strength, it brings with it an emerging (potential) risk of loss of skilled staff • Succession planning, staff retention and knowledge management have therefore emerged as weaknesses <p>Communicating organisational successes</p> <ul style="list-style-type: none"> • Reticence to promote ECPTA "good news" presents lost opportunities to gain external support and acknowledgement

Organisational structure

As indicated in the APP for 2015/16 to 2017/18, the original organisational structure required a review to better position the ECPTA to respond to the priorities identified in the strategic plan. The resultant structure, active from 1 July 2016, reflects stronger cohesion between the core functions of the Agency. Dotted borders for some positions indicate secondary reporting lines to the CEO



Of the 629 posts in the ECPTA structure, 491 were filled at the end of 2017. The majority of staff (76%) are employed on Reserves. 78% of the staff profile relates to the core mandate, with only 22% deemed to be support staff. Due to progressive real declines in equitable share allocations from 2018/19 onwards, the relative proportion of employee costs rises above the 60% target set by Treasury. This figure is at 50% in 2018/19 because of significant conditional grants from national government.



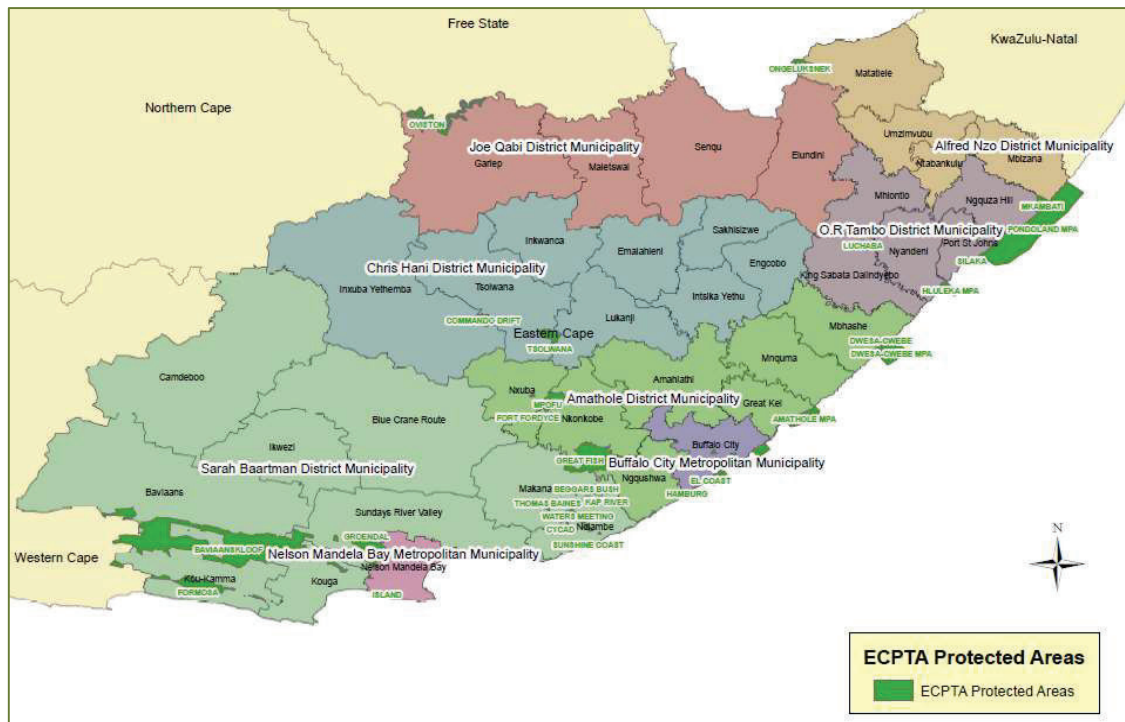
Conservation norms and standards deploy one field ranger for every 1 500 ha under protection. In protected areas with highly vulnerable species, the norm increases to one field ranger for every 1 000 ha. The 148 field rangers currently employed represent only a third of the 450 ECPTA should ideally employ.

Geographic location of reserves

As indicated in the map overleaf, the reserves for which ECPTA is responsible spread across the entire province. Given the mandate to preserve the Province's natural heritage, the reserves are predominantly rural and remote. The location of reserves poses challenges in respect of ensuring that tourists can safely and easily access them. In addition to addressing these concerns, ECPTA has embarked on a strategy to establish commercially viable tourism activities on reserves.

The potential economic benefit of reserve-based activities for neighbouring communities is currently limited, but is a primary concern of the Reserves as Products (RAP) approach. In terms of RAP, ECPTA has arranged its fifteen reserve groups into three clusters. The dominant activity type appropriate to each reserve determines in which cluster it is located. Attention to aligning clusters to existing tourism routes ensures that there is synchronicity.

Development Concept Plans have been prepared for each reserve. These will be incrementally rolled-out as resources are available.



Cluster	Niche	Reserves	Routes
Biodiversity and Heritage	Iconic reserves Opportunities for special interest and educational tourism	Baviaanskloof, Formosa, Groendal & Island, Thomas Baines & Waters Meeting, and Great Fish	Kouga, Tsitsikama, Sundays River Valley, Karoo Heartland, Frontier Country
Marine and Coastal	Good fit with holiday visitors Opportunities for educational and recreational users	Mkhambathi, Hluleka, Silaka, Dwesa Cwebe and Nduli Luchaba	Sunshine Coast, Wild Coast
Game Management and Recreation	Offer market opportunities for hunting, holiday and special interest	Mpofu / Fort Fordyce, Tsolwana / Commando Drift, Ongeluksnek, East London Coast, and Oviston	Amathole Mountain Escape, Friendly N6, Frontier Country, Karoo Heartland

Chronic underfunding of mandate

For the past number of years, Provincial Treasury have required that ECPTA add potential revenue from wild life management, hospitality services and conditional grants to the indicative equitable share allocation before distributing its budget. This masks the actual shortfall. As a direct consequence of this practice, the agency's baseline budget has shrunk in real terms. The tables below provide an indication of the actual shortfall based on a comparison of the estimated budget to execute the ECPTA's mandate (left) with the equitable share allocation (green).

Expenditure per economic classification	2017/18 - Required	2017/18 - PT Database	SCOA Proportions	2017/18 - Equitable share	2017/18 - Shortfall
Goods and services	102 053	81 353	34%	66 153	35 900
Compensation of employees	139 908	144 477	60%	117 483	22 425
Capital Expenditure	71 196	15 147	6%	12 317	58 879
Total Expenditure	313 156	240 977	100%	195 952	117 204

Expenditure per economic classification	2018/19 - Required	2018/19 - PT Database	SCOA Proportions	2018/19 - Equitable share	2018/19 - Shortfall
Goods and services	105 958	100 781	33%	67 878	38 080
Compensation of employees	162 083	154 590	50%	104 118	57 965
Capital Expenditure	59 748	51 683	17%	34 809	24 939
Total Expenditure	327 789	307 054	100%	206 805	120 984

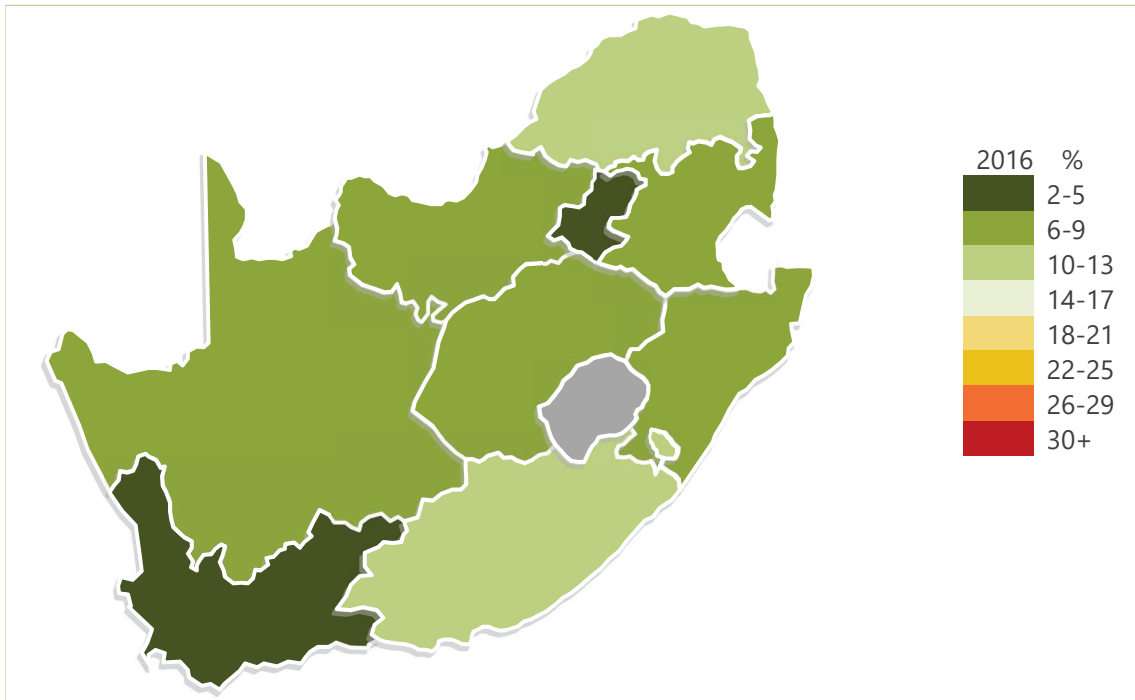
Expenditure per economic classification	2019/20 - Required	2019/20 - PT Database	SCOA Proportions	2019/20 - Equitable share	2019/20 - Shortfall
Goods and services	111 891	87 449	32%	69 840	42 051
Compensation of employees	171 160	165 258	61%	131 981	39 178
Capital Expenditure	63 094	17 902	7%	14 297	48 797
Total Expenditure	346 145	270 609	100%	216 119	130 026

Expenditure per economic classification	2020/21 - Required	2020/21 - PT Database	SCOA Proportions	2020/21 - Equitable share	2020/21 - Shortfall
Goods and services	118 157	83 945	31%	70 822	47 335
Compensation of employees	180 745	175 425	65%	148 001	32 743
Capital Expenditure	66 627	10 860	4%	9 162	57 465
Total Expenditure	365 529	270 230	100%	227 986	137 543

A.2.3 Performance environment (external)

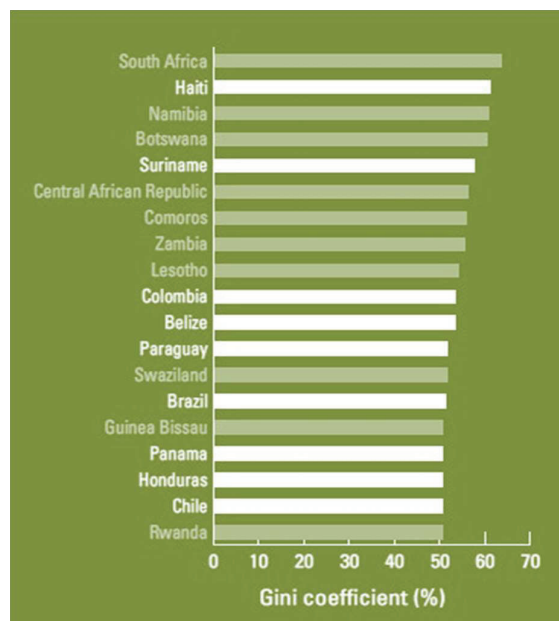
Provincial economic context

Statistics South Africa (StatsSA) released the *"Poverty Trends in South Africa: An examination of absolute poverty between 2006 and 2015"* report at the end of August 2017. According to the report, children (aged 17 or younger), females, Black Africans, people living in rural areas, those living in Eastern Cape and Limpopo, and persons with little or no education are most vulnerable to poverty. These trends are summarised in the poverty headcounts map below.



Source: Community Survey 2016, Stats SA

Source: Income Inequality Trends in sub-Saharan Africa: Divergence, Determinants, and Consequences. UNDP. 2017



The 2017 UNDP report on income inequality in sub-Saharan Africa indicates that 10 of the 19 most unequal countries in the world are African. In a context where South Africa is ranked as the most unequal country in the world (with the highest Gini coefficient), the poverty of the Eastern Cape is both a constraint to development and a powerful motivator. This contextual perspective is highly relevant to ECPTA's work, and compounds both the urgency and complexity of the agency's mandate.

Provincial tourism statistics

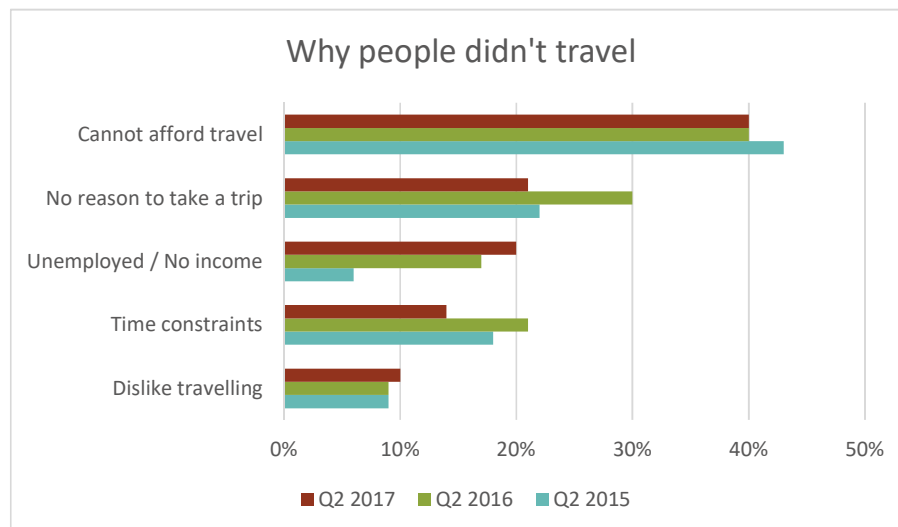
International

While the ECPTA's strategic focus is on developing the provincial tourism industry and increasing the province's domestic tourism footprint, marketing the province to the international market remains an important component of the Agency's work. Statistics for the past two years reveal that the Eastern Cape has retained its eighth position (of nine provinces) with respect to the number of international visitors. Because international visitors tend to stay longer in the Eastern Cape than any other province bar the Western Cape, the province has maintained position six for value spent while visiting.

The core markets on which the ECPTA concentrates are the Benelux countries, Germany and the United Kingdom. There has been an increase in visitors from all these markets in 2017 compared to the previous year. An expansion into the United States in 2018/19 is under consideration to harness the growing interest and visitor numbers from that market.

Domestic

The Eastern Cape remained the fourth most visited province by domestic travellers in 2016 (as per Provincial data supplied by the National Department of Tourism, 2016). There has been a slight shift in visit purpose over the past year, with a decrease in VFR (visiting friends and relatives) and business trips on the one hand, and an increase in holiday trips on the other. VFR continue to account for over half of all visits from other provinces.



The graph above indicates that the primary constraint to domestic travel is consistently affordability. In this context, the reasonable pricing and value for money at provincial nature reserves remains a key advantage that will receive sustained emphasis in coming years.

These external perspectives, among others, give rise to Opportunities and Threats.

<p>O</p>	<p>Sector brand</p> <ul style="list-style-type: none"> • The Tourism Sector Brand is steadily maturing, creating new opportunities for linking with the Home of Legends (provincial government brand) <p>Technology</p> <ul style="list-style-type: none"> • Opportunities to utilise technology in driving reduction of the ECPTA's carbon footprint and expansion of our digital footprint are increasingly cost effective <p>Collaboration</p> <ul style="list-style-type: none"> • Competitors are viewed as stakeholders • Opportunities to share resources and ideas are continually sought • These include expansion of interprovincial partnerships to maximally exploit tourism and conservation opportunities <p>Stakeholder relations</p> <ul style="list-style-type: none"> • Significant gains in stakeholder relations have been recorded over the past 2 years, with numerous collaborative agreements having been signed • Opportunities to involve strategic stakeholders, such as potential donors, event partners and community leaders (for example), in the achievement of shared priorities are available and will be explored fully <p>Commercialisation opportunities</p> <ul style="list-style-type: none"> • Increased focus on activities and products on Provincial Reserves • Investigation of possibilities, mechanisms and viability of broadened activity ranges is increasingly necessary • Activities to investigate include hunting, carbon offsets and investing in ecological infrastructure, among others <p>Weakened currency</p> <ul style="list-style-type: none"> • Tourism product owners can offer relatively inexpensive experiences
<p>T</p>	<p>Financial stability</p> <ul style="list-style-type: none"> • Shrinking resource envelope and inability to retain agency-generated revenue • Diminished business confidence leads to reluctance of private sector to invest in public sector initiatives <p>Unresolved land rights</p> <ul style="list-style-type: none"> • Several reserves assigned to ECPTA were, or are, subject to land restitution processes • The settlement of land claims and implementation of post-settlement arrangements are the responsibility of the Department of Rural Development and Agrarian Reform • ECPTA is the management partner for settlement communities that are able to establish Community Property Associations and sustain Co-management agreements. ECPTA's role is to capacitate community members to participate meaningfully in the decisions made by the CPA and to facilitate participation in the Provincial People and Parks Forum for all co-management communities (not only land claims communities) • In instances where post-settlement arrangements are disputed, the co-management of the reserves are negatively affected <p>Public perception</p> <ul style="list-style-type: none"> • Under the umbrella of the Tourism Development Strategy and the Marketing Strategy, ECPTA continues to disseminate positive media • The threat of negative perceptions being contagious emerges from the possible closer links between the Home of Legends and Adventure Province brands <p>Unravelling social fabric</p> <ul style="list-style-type: none"> • In a society with increasing levels of lawlessness and conflict, it is a challenge for ECPTA to inculcate an internal values-based culture

A.3 Legislative and other mandates

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

- (i) Develop and manage protected areas
- (ii) Promote and facilitate the development of tourism in the Province

A.3.1 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.3.2 Legislative mandates

Relevant Acts	Key Responsibilities
Cape Nature and Environmental Conservation Ordinance (19 of 1974)	The provincial nature reserves in sections of the former 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.
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 and Building Standards Act, 1977 (Act 103 of 1977)	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

Relevant Acts	Key Responsibilities
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 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.
NEM: Biodiversity Act, 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, 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.
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"> • The promotion of responsible tourism practices • Provisions for the effective marketing of the province, both domestically and internationally • The promotion of quality tourism products and services • The promotion of economic growth and development of the sector • The establishment of concrete inter-governmental relations to develop and manage tourism
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, is applicable to the management of the Baviaanskloof section of the Cape Floral Region World Heritage Site.



A.3.3 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
10. Protect and enhance our environmental assets and natural resources
11. Create a better South Africa, a better Africa and a better world
12. An efficient, effective and development-orientated public service
13. Social protection
14. Nation building and social cohesion

The ECPTA's Strategic Plan is primarily focused on achieving Outcomes 10 and 12, and contributes to achieving Outcomes 4 and 6.

National Outcome:	ECPTA current and potential contribution:
4. Decent employment through inclusive economic growth	<ul style="list-style-type: none"> • Create employment opportunities through Green Job projects for permanent, contract, casual and EPWP appointments by recruiting people from communities near the reserves. • 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. • 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. • Support employment opportunities for tour operators and service providers in the tourism industry. • Prepare potential tourism entrepreneurs to participate in the mainstream tourism economy by providing access to mentoring and skills development opportunities.
6. An efficient, competitive and responsive economic infrastructure network	<ul style="list-style-type: none"> • Develop economic infrastructure relating to tourism, reserve operations and public servitudes, including bulk services infrastructure, which will directly and indirectly benefit communities located adjacent to Provincial protected areas. • Support the education of young people by developing environmental education centres in selected reserves. • Develop recreational and tourism infrastructure on reserves. • Develop tourism routes to the benefit of rural and remote communities.

National Outcome:	ECPTA current and potential contribution:
10. Protect and enhance our environmental assets and natural resources	<ul style="list-style-type: none"> • Combat poaching, illegal use of natural resources and trade in endangered species • Facilitate access to natural resources from reserves - e.g. thatching grass, fish, firewood, venison etc. to communities. • Promote environmental education and awareness programmes for sustainable natural resource use.
12. An efficient, effective and development-orientated public service	<ul style="list-style-type: none"> • Strengthen the management of ECPTA to ensure optimal socio-economic impact on communities. • Increase public access to Provincial Parks and tourism products • Strengthen the capacity of communities to participate effectively in biodiversity conservation management and co-management of reserves. • Develop skills and human resource capacity through staff training and the training of communities • Collaborate with relevant role-players for the advancement of effective resource management.

Since 2015, the South African Government has pursued the Nine-Point Plan to grow the economy and create much-needed jobs. The Nine-Point Plan is a response to surmountable challenges affecting South Africa. The table below illustrates alignment of the ECPTA's intentions to six of the nine components of the Nine-Point Plan:

Components of the Nine-Point Plan	ECPTA current and potential contribution:
1. Revitalising agriculture and the agro-processing value chain	<ul style="list-style-type: none"> • The introduction of game farming as a viable alternative or adjunct to conventional, particularly amongst previously disadvantaged communities is gaining traction. ECPTA actively supports this trend with game donations, game farmer mentorship and conservation awareness
4. Unlocking the potential of small, medium and micro enterprises, cooperatives and township enterprises	<ul style="list-style-type: none"> • Both the Tourism and Conservation Industry Transformation initiatives are focused on bringing previously disadvantaged individuals (PDI) and PDI-owned SMMs into the mainstream of the respective industries • The concept of community benefit is a cornerstone of these transformation efforts
5. Operation Phakisa (Oceans Economy, Mining, Health, Tourism, Basic Education, etc.)	<ul style="list-style-type: none"> • Working with DEDEAT, WESSA and NDT, ECPTA contributes to the readiness of coastal and marine tourism products, activities and services along the coastal and ocean zone • ECPTA increasingly foregrounds the promotion of the coast and ocean for both tourism and biodiversity benefits. This is demonstrated by the successful lobbying for the elevation of local issues and events to National priorities, such as community subsistence access to the Dwesa Marine Protected Area, Isingqi Sethu Cultural Festival, Wild Coast Hiking Trail, the Port St Johns Tidal Pools and more.

Components of the Nine-Point Plan	ECPTA current and potential contribution:
6. Encouraging private sector investment	<ul style="list-style-type: none"> • Secondary consequence of the pursuit of excellence in all endeavours and a key strategy in mobilising additional resources
7. Resolving the energy challenge	<ul style="list-style-type: none"> • Actively greening the energy mix on reserves and in administrative offices
8. Moderating workplace conflict	<ul style="list-style-type: none"> • Ensure employment policies and practices are compliant with labour legislation and best practice

ECPTA's strategy further finds synergy with a variety of strategy documents, some of which are detailed here:

National and Provincial Strategy Documents	Relevance to ECPTA strategy
National Tourism Sector Strategy	Contribute to global competitiveness of South African tourism sector through enhanced service levels and responsive product development
Eastern Cape Tourism Master Plan	<ul style="list-style-type: none"> • Improve and maintain accessibility of tourism facilities • Reputation management • Tourist safety • Service standards • Transform and grow the economy
National Strategy for Sustainable Development (NSSD)	The NSSD defines the strategic imperatives of the South African Government as they relate to the interaction between people, the environment and the economy.
Eastern Cape Vision 2030 Provincial Development Plan (PDP)	<p>The PDP includes spatial land utilisation in terms of provincial priorities for development. It identifies the Province's biodiversity endowment as contributing to the Province's competitive edge. The PDP, underpinned by the principle of respecting "<i>eli lizwe silibolekiwe</i>", acknowledges the need to view biodiversity as a natural resource to be protected for the enjoyment of future generations. The interdependence of economic, social and environmental systems is recognised as part of this principle.</p> <p>Of significance to ECPTA in this regard is that tourism is identified as a high-potential economic sector. Strategies suggested for the rapid development of Tourism include:</p> <ul style="list-style-type: none"> • growing the volume and value of eco-tourism, heritage and sports tourism • improving access infrastructure • building stronger local tourism networks
Provincial Economic Development Strategy (PEDS)	The PEDS identifies tourism as a high potential sector, and identifies a number of opportunities. These include tourism, business tourism and improved management of tourism "packages", all of which will benefit from increased marketing of the province's unique assets.

The Premier has committed the Eastern Cape Government to focus on seven strategic priorities:

- | | |
|---|--|
| 1. Transforming the economy to create jobs; | 6. Integrated human settlements and building cohesive communities; |
| 2. Rural development and food security; | 7. Strengthening the developmental state and good governance |
| 3. Quality education; | |
| 4. Better healthcare for all; | |
| 5. Fighting crime and corruption; | |

The Strategic Plan for 2015/16 – 2019/20 to which this Annual Operational Plan is aligned, responds to Priorities 1 and 5. 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"> Support new entrants and previously disadvantaged product owners in the conservation and tourism industries to operate in the mainstream as soon as possible Addressing industry blockages (particularly related to red-tape barriers to entry) with relevant stakeholders on a case-by-case basis
5. Fighting crime and corruption	<ul style="list-style-type: none"> Enhance the Agency's Anti-poaching and Reserve Security capability To work with law enforcement / security cluster partners to comply with NEMA Conduct community engagement and awareness campaigns to encourage responsible resource use and decrease poaching
7. Strengthening the developmental state and good governance	<ul style="list-style-type: none"> Efforts will continue throughout the MTEF period to ensure the activation of the necessary regulations to support the ECPTA ACT (2 of 2010) provisions that allow for the retention of own revenue for conservation and tourism development. In addition to revenue retention, ECPTA is working to ensure that regulations are activated to facilitate the regulation of Tour Guides in the Province, both as a mechanism for improving tourism standards, but importantly as an additional revenue source. As with existing own-revenue, this should then be retained for conservation and tourism development. To update / modify the METT index to provide a more dynamic management platform, rather than a post-hoc score only

As a Schedule 3C public entity reporting to the Eastern Cape Department of Economic Development, Environmental Affairs and Tourism (DEDEAT), the ECPTA contributes to the achievement of the Department's Strategic Goal: Innovation for Sustainable Development. These efforts dovetail with Executive Authority commitments, in particular Enterprise Development: SMMEs supported, Tourism Sector Development: Tourism promotion in the Province and Managing and Protecting the natural environment.



ECPTA's efforts are specifically aligned to the following DEDEAT performance indicators:

- Tourism Planning
- Tourism Growth and Development
- Tourism Sector Transformation
- Biodiversity and Protected Area Planning and Management

A.4 Strategic Response

The preceding contextual analysis highlights a number of key issues with which the Agency must grapple. These range from the severely constrained socio-economic conditions of the Province (Section A.2.3) to pressures to align to a range of national and provincial policy imperatives, such as the Nine-Point Plan (Section A.3.3), which do not necessarily support ECPTA's mandate directly. In order to respond to the situational analysis, the Board, as Accounting Authority, thus endorses four priorities for the MTEF period:

1. Effective management of biodiversity

The ECPTA must retain excellence in this area of the Agency's mandate. Particular effort is required to sustain the reserve-level gains reflected in the METT-SA scores. This includes ensuring adequate enclosure of protected areas, following science-based management decisions, and proactively taking steps to curtail poaching threats.

Stakeholder engagement, particularly at a community level, is increasingly central to ensuring that biodiversity management is embraced as a shared responsibility. In such a context, responsible resource utilisation becomes a cornerstone of the overall biodiversity management approach.

The Board is cognisant that the appetite to increase the provincial equitable share allocation to ECPTA is low. At the same time, ECPTA is absolutely committed to not failing the public and Government's trust that the Agency protects vulnerable landscapes and species on behalf of the people of the Province. For this reason, ECPTA has put a range of contingency plans and cost containment measures in place to continue to meet its mandate. It is important to note, however, that the longer the Agency operates in this holding pattern and limits its activities to what it can afford, the greater the risk of failure becomes.

With respect to its role in management of marine protected areas, ECPTA plans to reposition its marine research capacity in order to serve as a strategic advisor in decision making of resource availability by DEA and DAFF.

The Strategic Objectives that will contribute to this priority are:

- 1.1 Biodiversity Decision Support Index
- 1.2 Provincial Protected Area Expansion Strategy target
- 3.2 METT-SA Score
- 3.4 Resource mobilisation

2. Growing and promoting tourism

While the focus of the ECPTA strategy is on driving domestic tourism as a catalyst for building the province's footprint in international markets, direct international marketing initiatives are also undertaken. These involve Joint Marketing Agreements (marketing campaigns aimed at driving incremental tourism to a particular destination), appointment of country representatives (local contact persons appointed in international markets), and international trade shows held in major source markets. Funding constraints currently limit the scope and effectiveness of these efforts.

Functional alignment of tourism marketing and tourism development efforts will strengthen the impact and reach of such efforts. ECPTA will introduce marketing platforms for emerging tourism business that graduate from ECPTA support.

Almost all ECPTA reserves are located in rural areas. The small towns near reserves play a vital part in building the viability of activities in the reserve and the extent to which communities derive benefit. Through the route marketing and seasonal campaign approaches, the small towns, particularly their tourism products, benefit directly from the increase in tourism traffic facilitated by ECPTA.

In addition to reserve-based activities, ECPTA is involved in developing the capacity of hospitality service providers. In instances where a holistic township economic / revival strategy is contemplated, ECPTA contributes SMME development, including ensuring benefit to community members participating in marshalling, homestays and catering. This approach is also applicable where coastal towns in the Province are part of the tourism lab initiative, an aspect of Ocean's Economy of the Nine-Point Plan (page 16).

The Strategic Objectives that will contribute to this priority are:

- 1.3 Provincial tourism Development
- 2.1 South African Tourism (SAT) domestic ranking
- 3.1 Reserves as Products

3. Catalyst for transformation of tourism and conservation industries

The ECPTA Act is explicit about the transformation role expected of the ECPTA. This role is captured in Ch3 11(2)(h-i), and its importance amplified by the socio-economic analysis in Section A.2.3 of this document. In addition to the expected lobbying role of *"encouraging the alignment of current supply chain processes of the government departments of the Province when procuring accommodation, establishments, products and services in the Province"*, ECPTA will continue to align its objectives to the Provincial Strategic Priority of "transforming the economy to create jobs". To this end, ECPTA will continue its efforts to create seasonal tourism jobs, short-term infrastructure jobs, and Extended Public Works programme jobs in the environmental sector. Tracking of progress with respect to designated groups will inform future efforts and emphasis.

Our industry transformation efforts dovetail with our Biodiversity Economy initiatives. By way of contributing to transforming both the conservation and agriculture sectors in the province, ECPTA has deployed its game farming incubation approach to change the demographics of the conservation industry. The programme involves agreements for loan sharing of game with a commitment to sharing progeny. Such offspring will be available for loan to additional potential farmers. Supportive capacity building and mentorship programmes will continue.

The ECPTA Community Beneficiation policy guides the increasingly important involvement of communities in both tourism and conservation activities that benefit the members of the community directly. An initiative already in place within this paradigm is the honeybush project at Formosa;

subject to the finalisation of an Environmental Management Plan, ECPTA will provide community members with honeybush seedlings for their own subsistence and commercial use.

Profit sharing between the management authority (ECPTA) and claimant community is now a standard inclusion in the co-management agreements for community-owned reserves.

The Strategic Objectives that will contribute to this priority are:

- 1.3 Provincial tourism Development
- 3.1 Reserves as Products
- 3.2 METT-SA score
- 3.3 Biodiversity economy initiatives implemented
- 3.4 Resource mobilisation

4. Secure the sustainability of ECPTA and the services it delivers

ECPTA believes that in order to leverage resources in support of its work, the Agency must demonstrate consistency, focus and commitment in all it does. Excellence in governance, decision-making, and management of people, processes and systems will thus support the combined externally focused efforts described above. The ultimate measure of success will be the achievement of our strategic goal.

The Strategic Objectives that will contribute to this priority are:

- 3.1 Reserves as Products
- 3.3 Resource mobilisation
- 4.1 Organisational Sustainability Index

A.5 Strategic Outcome Oriented Goal

The ECPTA has continued to pursue a single strategic goal. The intention is to promote the desired unity of purpose that underscores the ECPTA Act. The Agency's Strategic Goal defines its contribution towards securing a sustainable future for the Province.

Strategic Goal RESOURCE MOBILISATION	
Goal statement	To leverage resources for tourism and conservation priorities
Goal purpose	To improve the attractiveness of the ECPTA as an investment option by executing our mandate to the highest possible standards for the entire strategic period
Justification	<p>All indications are that the economic decline that began in 2008/09 will take a longer than originally expected time to reverse. In the meantime the fiscal envelope is shrinking. This puts enormous strain on the ECPTA to continue to achieve its stated purpose of (i) developing and managing protected areas and (ii) promoting and facilitating the development of tourism in the Province. The ECPTA has noted that, in acknowledging the fragile economic outlook for the country, both National and Provincial governments have put an emphasis on the establishment of partnerships to ensure ongoing delivery of mandated services.</p> <p>ECPTA is of the opinion that the pursuit of excellence in all endeavours is key to establishing the strong reputation and good will necessary to mobilise additional resources successfully.</p>

A.6 Overview of 2018/19 budget and estimates until 2020/21

A.6.1 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	Audited outcome 2014/15	2015/16	2016/17	Appropriated 2017/18	Medium Term Expenditure Estimate 2018/19	2019/20	2020/21 ¹
Biodiversity Conservation ²	8 561	²					
Destination Tourism ²	38 793	²					
Marketing		25 393	18 922	22 539	22 615	26 246	27 294
Operations	132 257	134 473	148 822	149 526	213 410	179 627	175 427
Corporate Management Support	108 488	56 621	58 302	68 912	71 030	64 736	67 509
Total	288 099	216 487	226 046	240 977	307 054	270 609	270 230
Economic classification							
Current payments	260 208	198 295	208 855	225 830	255 371	252 707	259 370
Compensation of employees	116 141	123 166	130 293	144 477	154 590	165 258	175 425
Goods and services	144 067	75 129	78 562	81 353	100 781	87 449	83 945
Payments for capital assets	27 891	18 192	17 191	15 147	51 683	17 902	10 860
Total	288 099	216 487	226 046	240 977	307 054	270 609	270 230
	Non-exchange transactions	196 205	196 205	195 953	206 805	216 119	227 986
	Other grants ³	8 438	8 438	15 611	73 946	29 704	18 174
	Shortfall		21 403 ⁴	29 413 ⁵	26 303	24 786	24 070

¹ Outer-year estimates based on a 6% increment.

² The revised organogram consolidated these two functions under Operation from 2015/16 onwards

³ "Other grants" based on existing and anticipated contracts.

⁴ Comparative own revenue generation in conservation and tourism agencies in the other coastal provinces reveals that ECPTA's estimate of around 10% own revenue generation is realistic. Increasing own revenue targets beyond the anticipated 10% own revenue over the MTEF period would represent an over-estimate in terms of capacity, infrastructure readiness and available marketing spend.

IMPORTANTLY. Own revenue figures are gross, meaning that this income offsets mandate-related expenditure and is not profit.

⁵ Significant investment in tourism and conservation infrastructure is needed to support the drive to increase the agency's capacity to generate revenue. The equitable share allocation to ECPTA is unlikely to grow. It is thus of paramount importance that revenue generated on reserves is retained and invested in further development of conservation and tourism. Regulations to allow for the establishment of Development Funds for these purposes (as provided for in the ECPTA Act) must be expedited.

A.6.2 Relating expenditure trends to strategic outcome oriented goals

The estimates for the MTEF are constrained by the MTEF Allocation as indicated in Table A-2.

Accurate estimates of the capital expenditure required for addressing both backlogs and new priorities are included in Part C2 and C3.

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

Goal	Strategic objectives	2017/18 (R '000)	2018/19 (R '000)	2019/20 (R '000)	2020/21 (R '000)
To leverage resources for tourism and conservation priorities	1.1 To implement a decision support system for biodiversity management in the province throughout the MTEF period	2 138	3 185	2 696	2 358
	1.2 To expand the protected area system as mandated throughout the MTEF period	4 519	6 117	6 190	5 413
	1.3 To encourage participation of previously disadvantaged individuals in the mainstream tourism industry throughout the MTEF period	3 123	14 238 ⁶	9 564	2 697
	1.4 To encourage participation of previously disadvantaged individuals in the conservation and game farming industries throughout the MTEF period	200	298	252	221
	2.1 To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020	12 264	10 898	13 710	14 233
	3.1 To develop provincial nature reserves as tourism products throughout the MTEF period	2 247	2 323	2 833	2 477
	3.2 To maintain effective management of protected areas throughout the MTEF period	19 952	23 504 ⁷	19 043	22 321
	3.3 To mobilise resources for tourism and conservation development on reserves throughout the MTEF period	2 251	1 622	2 838	2 482
	4.1 To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF period	34 660	38 597 ⁸	30 323	31 743

The expenditure trend detailed above is based on a linear increment, and not on supporting and encouraging improvements in meeting mandate obligations. As ECPTA's performance management environment matures, the intention is to introduce increasingly innovative interventions and collaborations. Adjustments to budgets will be made accordingly as such developments take place.

⁶ In 2018/19, Conditional Grants from NDT are included here. These will not necessarily continue into the outer years

⁷ This amount includes R3 047 299 for repairs and maintenance of infrastructure on reserves (including R180 000 for a once-off project relating to Mama Tofu's Lilizela Award), R4 846 000 for Wildlife Management, and R889 000 for Marine Protected Areas

⁸ Increase due to centralisation of fleet fuel and maintenance costs

PART B: Performance Indicators, Targets and Budgets

PART B of the Annual Performance Plan (APP) below sets out performance targets and indicators for the 2018/19 to 2020/21 financial years for each strategic objective identified in Part B of the Strategic Plan (as amended in Part D.1). The resources that will be deployed to achieve these performance targets are also set out here. Part B thus provides the basis for assessing overall performance in achieving each strategic objective.

Footnotes are used throughout Part B of this document to provide additional information and cross-references where the standard template is insufficient.

Annexures D5 and D6 contain detailed Technical Indicator Descriptors for strategic and performance indicators respectively.

B.1 Operations

B.1.1 Strategic objectives annual targets

Strategic objective	Performance Indicator	Strategic Plan target	Audited/Actual performance				Medium-term Target			
			2014-15	2015-16	2016-17	Estimate 2017-18	2018-19	2019-20	2020-21	
To implement a decision support system for biodiversity management in the province throughout the MTEF period	1.1 Biodiversity Decision Support Index	2.7	N/A	622	3 ⁹	2.7	2.7	2.7	2.7	
To expand the protected area system as mandated throughout the MTEF period	1.2 Provincial Protected Area Expansion Strategy target	70 000 ha	580 135	606 035	0	8 000	18 050	18 050	8 000	
To encourage participation of previously disadvantaged individuals in the mainstream tourism industry throughout the MTEF period	1.3 Provincial tourism Development Index	1 ⁹ 2.7	N/A	3 (measure changed)	1 ¹⁰	2.7	2.7	2.7	2.7	
To encourage participation of previously disadvantaged individuals in the conservation and game farming industries throughout the MTEF period	1.4 Biodiversity economy initiatives implemented	1 ⁹ 2.7	N/A	N/A	N/A	1 ⁹	2.7	2.7	2.7	
To develop provincial nature reserves as tourism products throughout the MTEF period	3.1 Reserves as Products	1 ⁹ 2.7	N/A	N/A	N/A	2.7	2.7	2.7	2.7	
To maintain effective management of protected areas throughout the MTEF period	3.2 METT-SA score	75	77	64	72	68	72	75	75	
To mobilise resources for tourism and conservation development on reserves throughout the MTEF period	3.3 Resource mobilisation	2.7	N/A	N/A	N/A	2.7	2.7	2.7	2.7	

⁹ Unit of measure changed from 2016/17 to the standard form of index used for most other indicators. 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. Satisfactory achievement is deemed to be 90%, hence an index score of 2.7

¹⁰ Unit of measure: Yes (1) / No (0) in 2016/17. Returned to standard form of index from 2017/18

B.1.2 Programme performance indicators and annual targets

#	Performance Indicator (Short Name)	Audited/Actual performance			Estimated Performance 2017-2018	Medium-term Target		
		2014-2015	2015-2016	2016-2017		2018-2019	2019-2020	2020-2021
1.1	Biodiversity Decision Support Index ¹¹	N/A	2.7	3	2.7	2.7	2.7	2.7
1.1.1	Biodiversity Research Index	N/A	N/A	3	2.7	2.7	2.7	2.7
1.1.2	Biodiversity Monitoring Index	N/A	N/A	3	2.7	2.7	2.7	2.7
1.1.3	Ecological planning Index	N/A	N/A	3	2.7	2.7	2.7	2.7
1.2	Protected Area Expansion Strategy target	580 135	606 135	0	8 000	18 050	18 050	8 000
1.2.1	Stewardship programme implementation	N/A	N/A	1	1 ¹²	2.7	2.7	2.7
1.2.2	Socio-economic beneficiation through People & Parks Programme	N/A	N/A	1	1 ¹²	2.7	2.7	2.7
1.2.3	Integrated planning support implementation	N/A	N/A	1	1 ¹²	2.7	2.7	2.7
1.3	Provincial tourism Development	N/A	2.7	1	2.7	2.7	2.7	2.7
1.3.1	Tourism Industry Support	N/A	N/A	1	2.7	2.7	2.7	2.7
1.3.2	Tourism Product Development	N/A	N/A	1	2.7	2.7	2.7	2.7
1.3.3	Tourism Service Standards	N/A	N/A	1	2.7	2.7	2.7	2.7
1.4	Biodiversity economy initiatives implemented	N/A	N/A	N/A	1 ¹²	2.7	2.7	2.7
1.4.1	Game farm programme implemented	N/A	N/A	N/A	2.7	2.7	2.7	2.7
1.4.2	Transformation facilitation	N/A	N/A	N/A	2.7	2.7	2.7	2.7

¹¹ 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. In most instances, a higher level index is achieved when all underlying activities are satisfactorily completed and operational targets achieved. Satisfactory achievement is deemed to be 90%, hence an index score of 2.7

¹² Unit of measure Index: Yes (1) / No (0) in 2017/18. Standard form of index from 2018/19

#	Performance Indicator (Short Name)	Audited/Actual performance			Estimated Performance 2017-2018	Medium-term Target		
		2014-2015	2015-2016	2016-2017		2018-2019	2019-2020	2020-2021
3.1	Reserves as Products	N/A	N/A	N/A	2.7	2.7	2.7	2.7
3.1.1	Reserve Tourism Product Development	N/A	N/A	N/A	N/A	2.7	2.7	2.7
3.1.2	Reserve-based tourism plans ¹³	N/A	N/A	New	2.7	2.7	2.7	2.7
3.1.4	Customer satisfaction index	78%	N/A	80%	80%	80%	80%	80%
3.2	METT-SA score	77	64	68	68	72	75	75
3.2.1	Proportion of reserves with METT-SA score over 67 ¹⁴	73 (11)	53 (8) ¹⁵	60 (9)	67 (10)	67 (10)	80 (12)	80 (12)
3.2.2	State of Reserves	N/A	2.9	1 ¹⁶	2.7	2.7	2.7	2.7
3.2.3	Implementation of game management recommendations	N/A	N/A	1	2.7	2.7	2.7	2.7
3.2.4	Infrastructure project implementation	N/A	N/A	1	2.7	2.7	2.7	2.7
3.2.5	EPWP project implementation ¹⁷	N/A	N/A	1	2.7	2.7	2.7	2.7
3.3	Resource mobilisation	N/A	N/A	N/A	2.7	2.7	2.7	2.7
3.3.1	Conservation resources	N/A	N/A	N/A	2.7	2.7	2.7	2.7
3.3.2	Tourism Development resources	N/A	N/A	N/A	2.7	2.7	2.7	2.7

¹³ Includes Operational Indicators for Wildlife and Hospitality revenue. Wildlife revenue derives from live game (auction), culling, hunting, and venison sales according to approved annual off-take recommendations. Hospitality revenue relates to gate fees, accommodation (including camping), and reserve-based activities

¹⁴ National target 67 in 2017/18 and in 2018/19

¹⁵ Percentage (absolute number) of reserves achieving METT-SA score over 67

¹⁶ Unit of measure changed from "index" to "yes/no" from 2016/17. Standard form of index returned to use from 2017/18

¹⁷ The execution of work against this indicator is dependent on the finalisation of inter-governmental contracts. Targets may require revision

B.1.3 Quarterly targets for 2018/19

#	Performance Indicator	G&S Budget R '000	Unit of Measure ¹⁸	Reporting period	Annual target 2018/19	Quarterly Performance Targets 2018/19			
						Q1	Q2	Q3	Q4
1.1	Biodiversity Decision Support Index	3 185	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.1.1	Biodiversity Research Index	955	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.1.2	Biodiversity Monitoring Index	1 433	Index	Quarterly	2.7	-	2.7	2.7	2.7
1.1.3	Ecological planning Index	796	Index	Quarterly	2.7	-	-	2.7	2.7
1.2	Protected Area Expansion Strategy target	6 117	ha	Annual	8 000	-	-	-	8 000
1.2.1	Stewardship programme implementation	2 261	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.2.2	Socio-economic beneficiation through P&P Programme	1 218	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.2.3	Integrated planning support implementation	2 638	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.3	Provincial tourism development	14 238	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.3.1	Tourism Industry Support	2 450	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.3.2	Tourism Product Development	6 443	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.3.3	Tourism Service Standards	5 344	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.4	Biodiversity economy initiatives implemented	298	Index	Annual	2.7	2.7	2.7	2.7	2.7
1.4.1	Game farm programme implemented	292	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.4.2	Transformation facilitation	6	Index	Quarterly	2.7	2.7	2.7	2.7	2.7

¹⁸ 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. In most instances, a higher level index is achieved when all underlying activities are satisfactorily completed and operational targets achieved. Satisfactory achievement is deemed to be 90%, hence an index score of 2.7

#	Performance Indicator	G&S Budget R '000	Unit of Measure ¹⁸	Reporting period	Annual target 2018/19	Quarterly Performance Targets 2018/19			
						Q1	Q2	Q3	Q4
3.1	Reserves as Products	2 323	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
3.1.1	Reserve Tourism Product Development	1 278	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
3.1.2	Reserve-based tourism plans ¹⁹	1 047	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
3.1.3	Customer satisfaction index	0	%	Semi-Annual	80	-	80	-	80
3.2	METT-SA score	23 504	Index	Annual	72	-	-	-	72
3.2.1	Proportion of reserves with METT-SA score over 67	9 366	# reserves (%)	Annual	10 (67)	-	-	-	10 (67)
3.2.2	State of Reserves	6 244	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
3.2.3	Implementation of game management recommendations	4 846	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
3.2.4	Infrastructure project implementation	3 047	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
3.2.5	EPWP project implementation	0	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
3.3	Resource Mobilisation	1 622	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
3.3.1	Conservation resources	811	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
3.3.2	Tourism Development resources	811	Index	Quarterly	2.7	2.7	2.7	2.7	2.7

¹⁹ Achievement of this indicator requires successful generation of revenue from on-reserve activities. Targets are detailed in Annexure D.4

B.1.4 Budget for 2018/19 and MTEF: Expenditure estimates (R '000)

Operations	2016/17 - Actual	2017/18 - Budget	2018/19 - Estimates	2019/20 - Estimates	2020/21 Estimate
Goods and services	44 954	34 429	51 287	43 416	37 969
Biodiversity Decision Support Index	2 477	2 138	3 185	2 696	2 358
Protected Area Expansion	1 616	²⁰ 4 519	²⁰ 6 117	6 190	5 413
<i>SANBI</i>	<i>New</i>	2 476	251	3 614	3 160
<i>SANParks</i>			2 387		
<i>Commission: Restitution of Land Rights</i>			1 200		
Provincial Tourism Transformation	4 627	3 123	²⁰ 14 238	9 564	2 697
<i>NDT Tourism Infrastructure</i>			2 000		
<i>NDT Tourism Monitors</i>			9 520	6 480	
Biodiversity Economy Initiatives	In METT	200	298	252	221
Reserves as Products	5 804 ²¹	2 247	²⁰ 2 323	2 833	2 477
<i>NDT Tourism Signage</i>			400		
METT-SA score	27 939	19 952	²⁰ 23 504	19 043	22 321
<i>Wildlife Management</i>			4 846	3 926	4 602
<i>Marine Protected Areas</i>			889	720	844
<i>Infrastructure maintenance</i>			3 047	2 580	2 256
Resource mobilisation	New	2 251	1 622	2 838	2 482
Compensation of Employees	88 246	101 159	111 038	118 811	127 127
Capital Expenditure	15 622	13 938	²⁰ 51 085	17 400	10 331
<i>Infrastructure</i>			3 037	2 791	3 873
<i>NDT-funded (Tourism) infrastructure</i>			8 000	4 400	
<i>SANBI</i>			430		
<i>BKWHS Interpretive Centre</i>			38 118	8 780	4 951
<i>General</i>		13 938	1 500	1 429	1 507
Total	148 822	149 526	213 410	179 627	175 427

²⁰ Inclusive of highlighted (ring-fenced) figures immediately below

²¹ Budget previously included provision for auction, hunting and culling. These have been moved to Wildlife Management, a component of METT-SA



B.2 Marketing

B.2.1 Strategic objectives annual targets

Strategic objective	Performance Indicator	Strategic Plan target	Audited/Actual performance 2014-15	2015-16	2016-17	Estimated Performance 2017-2018	Medium-term Target 2018-19	2019-20	2020-21
To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020	2.1 SAT domestic ranking	3	N/A	5	4	4	3	3	3

B.2.2 Programme performance indicators and annual targets

#	Performance Indicator (Short Name)	Audited/Actual performance 2014-15	2015-16	2016-17	Estimated Performance 2017-2018	Medium-term Target 2018-19	2019-20	2020-21
2.1	South African Tourism (SAT) domestic ranking	N/A	5	4	4	3	3	3
2.1.1	Brand awareness index	N/A	3	2.7	2.7	2.7	2.7	2.7
2.1.2	Destination marketing index	N/A	3	2.7	2.7	2.7	2.7	2.7
2.1.3	Corporate Identity index	N/A	3	2.7	2.7	2.7	2.7	2.7

B.2.3 Quarterly targets for 2018/19: SA Tourism Ranking

#	Performance Indicator	G&S Budget R '000	Unit of Measure ²²	Reporting period	Annual target 2018/19	Quarterly Performance Targets 2018/19 Q1	Q2	Q3	Q4
2.1	South African Tourism (SAT) domestic ranking	10 898	Ranking	Annual	3				3
2.1.1	Brand awareness index	7 745	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
2.1.2	Destination marketing index	2 618	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
2.1.3	Corporate Identity index	535	Index	Quarterly	2.7	2.7	2.7	2.7	2.7

²² 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. In most instances, a higher level index is achieved when all underlying activities are satisfactorily completed and operational targets achieved. Satisfactory achievement is deemed to be 90%, hence an index score of 2.7

B.2.4 Budget for 2018/19 and MTEF: Expenditure estimates (R '000)

SA Tourism Ranking	2016/17 - Actual	2017/18 - Budget	2018/19 - Estimates	2019/20 - Estimates	2020/21 Estimate
Goods and services	7 943	12 264	10 898	13 710	14 233
Brand awareness index	3 664	6 191	7 745	9 744	10 115
Destination marketing index	2 464	4 121	2 618	3 294	3 419
Corporate Identity index	1 165	1 952	535	673	699
Compensation of Employees	10 382	9 976	11 617	12 430	12 950
Capital Expenditure	597	299	100	106	111
Total	18 922	22 539	22 615	26 246	27 294

B.3 Corporate Management Support

The Organisational Sustainability Index is achieved through organisation-wide efforts, co-ordinated through Corporate Management Support (CMS). CMS consists of three departments, namely Executive Office, Finance, and Corporate Services. CMS is responsible for achieving a single Strategic Objective.

B.3.1 Strategic objectives annual targets

Strategic objective	Performance Indicator	Strategic Plan target	Audited/Actual performance				Estimated Performance 2017-2018	Medium-term Target		
			2014-15	2015-16	2016-17	2017-18		2018-19	2019-20	2020-21
To ensure the organisation's ability to meet its mandate by providing cross-cutting support services	4.1 Organisational Sustainability Index	90	N/A	90	95.2	90		90	90	90

B.3.2 Programme performance indicators and annual targets

#	Performance Indicator (Short Name)	Audited/Actual performance				Estimated Performance 2017-2018	Medium-term Target		
		2014-2015	2015-2016	2016-17	2017-18		2018-19	2019-20	2020-21
4.1	Organisational Sustainability Index ²³	N/A	90	90	95.2	90	90	90	90
4.1.1	Audit Outcome	Unqualified	4	3	3	2	2	2	2
4.1.2	Organisational Performance Score	3	3	3	3	3	3	3	3
4.1.3	Financial Maturity Index	N/A	2.7	2.7	2.7	2.7	2.7	2.7	2.7
4.1.4	Policy compliance index	N/A	2.7	2.7	2.7	2.7	2.7	2.7	2.7
4.1.5	Corporate Capability Index	N/A	2.7	2.7	2.7	2.7	2.7	2.7	2.7
4.1.6	Accountability Index	N/A	2.7	2.7	2.7	2.7	2.7	2.7	2.7
4.1.7	Carbon footprint	N/A	N/A	N/A	Baseline	2.7	2.7	2.7	2.7

²³ The Organisational Sustainability Index is a summative scorecard of performance in respect of the seven related performance indicators, and all related operational indicators

B.3.3 Quarterly targets for 2018/19: Organisational Sustainability

#	Performance Indicator	G&S Budget (R'000)	Unit of Measure ²⁴	Reporting period	Annual target 2018/19	Quarterly Performance Targets 2018/19	Q1	Q2	Q3	Q4
4.1	Organisational Sustainability Index	38 597	Index	Annual	90	-	-	-	-	90
4.1.1	Audit Outcome	4 440	#	Annual	2	-	-	2	-	-
4.1.2	Organisational Performance Score	1 212	Index	Quarterly	3	3	3	3	3	3
4.1.3	Financial Maturity Index	1 668	Index	Quarterly	2.7	2.7	2.7	2.7	2.7	2.7
4.1.4	Policy compliance index	10 741	Index	Quarterly	2.7	2.7	2.7	2.7	2.7	2.7
4.1.5	Corporate Capability Index	13 083	Index	Quarterly	2.7	2.7	2.7	2.7	2.7	2.7
4.1.6	Accountability Index	5 714	Index	Quarterly	2.7	2.7	2.7	2.7	2.7	2.7
4.1.7	Carbon footprint	720	Index	Quarterly	2.7	2.7	2.7	2.7	2.7	2.7
2.1.3	Corporate Identity index	1 018	Index	Quarterly	2.7	2.7	2.7	2.7	2.7	2.7

²⁴ In most cases 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. In most instances, a higher level index is achieved when all underlying activities are satisfactorily completed and operational targets achieved. Satisfactory achievement is deemed to be 90% hence an index score of 2.7

B.3.4 Budget for 2018/19 and MTEF: Expenditure estimates (R '000)

4.1 Organisational Sustainability index	2016/17 - Actual	2017/18 - Budget	2018/19 - Estimates	2019/20 - Estimates	2020/21 Estimate
Goods and services	29 755	34 660	38 597	30 323	31 743
Audit Outcome	6 576	3 842	4 440	4 707	4 989
Organisational Performance Score	1 064	1 250	1 212	1 284	1 361
Financial Maturity Index	4 849	1 659	1 668	1 768	1 874
Policy Compliance Index	7 922	9 807	10 741	11 386	12 069
Corporate Capability Index	4 995	12 080	13 083	13 868	14 700
Accountability Index	4 349	5 109	5 714	6 057	6 421
Carbon footprint	0	0	720	763	809
Corporate Identity Index (CEO)	798	914	1 018	1 079	1 144
Compensation of Employees	27 572	33 342	31 935	34 017	35 348
Capital Expenditure	974	910	498	396	418
Total	58 301	68 912	71 030	64 736	67 509

PART C: LINKS TO OTHER PLANS

C.1 Funded Infrastructure Projects for 2018/19

AREA	PROJECT	BUDGET
Prioritised Reserves	Interpretive Centre (Baviaanskloof World Heritage Site) (Capex and G&S) as per agreement with NDT and DEA	R38.118 million
	Upgrading of roads (Baviaanskloof World Heritage Site)	With Department of Roads and Public Works
All Reserves	Maintenance of Infrastructure, including items as per OHS Audit Report	R2.944 million
Prioritised Reserves	As per ECPTA project list (ECPTA Regional Office at Nduli)	R3.037 million
	Per agreement with National Department of Tourism	R8 million
	Per agreement with SANBI	R0.430 million
TOTAL		R49.585 million

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.

C.2 Detailed Infrastructure Management Plan

INFRASTRUCTURE PROJECTS	2016/17 (full list)	2017/18 (full list)	2018/19 (full list)
ALL RESERVES (overall infrastructure requirements)	47 057 750	40 447 647	29 056 070
Project Management costs	2 000 000	1 000 000	880 000
Maintenance of infrastructure	4 500 000	5 175 000	4 140 000
Integrated online security solutions	3 000 000	2 850 000	2 280 000
Alternate energy	1 500 000	1 395 000	1 116 000
Picnic site development	2 000 000	2 500 000	3 000 000
Storm water drainage management and control	1 000 000	2 500 000	1 552 600
Soil erosion and river crossings	2 000 000	1 500 000	1 000 000
OHS compliance priorities	3 000 000	2 000 000	1 500 000
Staff accommodation	3 000 000	2 502 000	2 000 000
Gate houses and access control	1 000 000	2 500 000	2 000 000
Fencing	6 600 000	8 322 414	6 645 241
Rehabilitation of bomas and abattoirs	3 300 000	2 453 233	932 229
Building	9 657 750	3 750 000	1 050 000
Civils	4 500 000	2 000 000	960 000
Ring-fenced allocation (2016/17 only)	12 601 000	0	0

C.3 Infrastructure backlog 2011/12 to 2018/19

Demonstration of inadequacy of infrastructure allocations				
	Backlog / Balance	5% Maintenance	Additional	Investment
	<i>In response to this estimate, R90 million over 3 years allocated to ECPTA</i>			
2011/12	500 000 000			
2012/13	617 644 800	30 000 000		30 000 000
2013/14	617 644 800	30 882 240		30 000 000
2014/15	618 527 040	30 926 352		26 000 000
2015/16	623 453 392	31 172 670		12 600 000
2016/17	642 026 062	32 101 303	66 557 750	12 601 000
2017/18	728 084 115	36 404 206	76 362 647	13 218 000
2018/19	827 632 967	41 381 648	42 187 070	14 181 000

Backlog = Prior year balance + maintenance - investment

Ring-fenced

PART D: Annexures

D.1 Changes to the Strategic Plan for 2015/16 – 2019/20

No additional changes are introduced in 2018/19. The table below simply provides context and consistency.

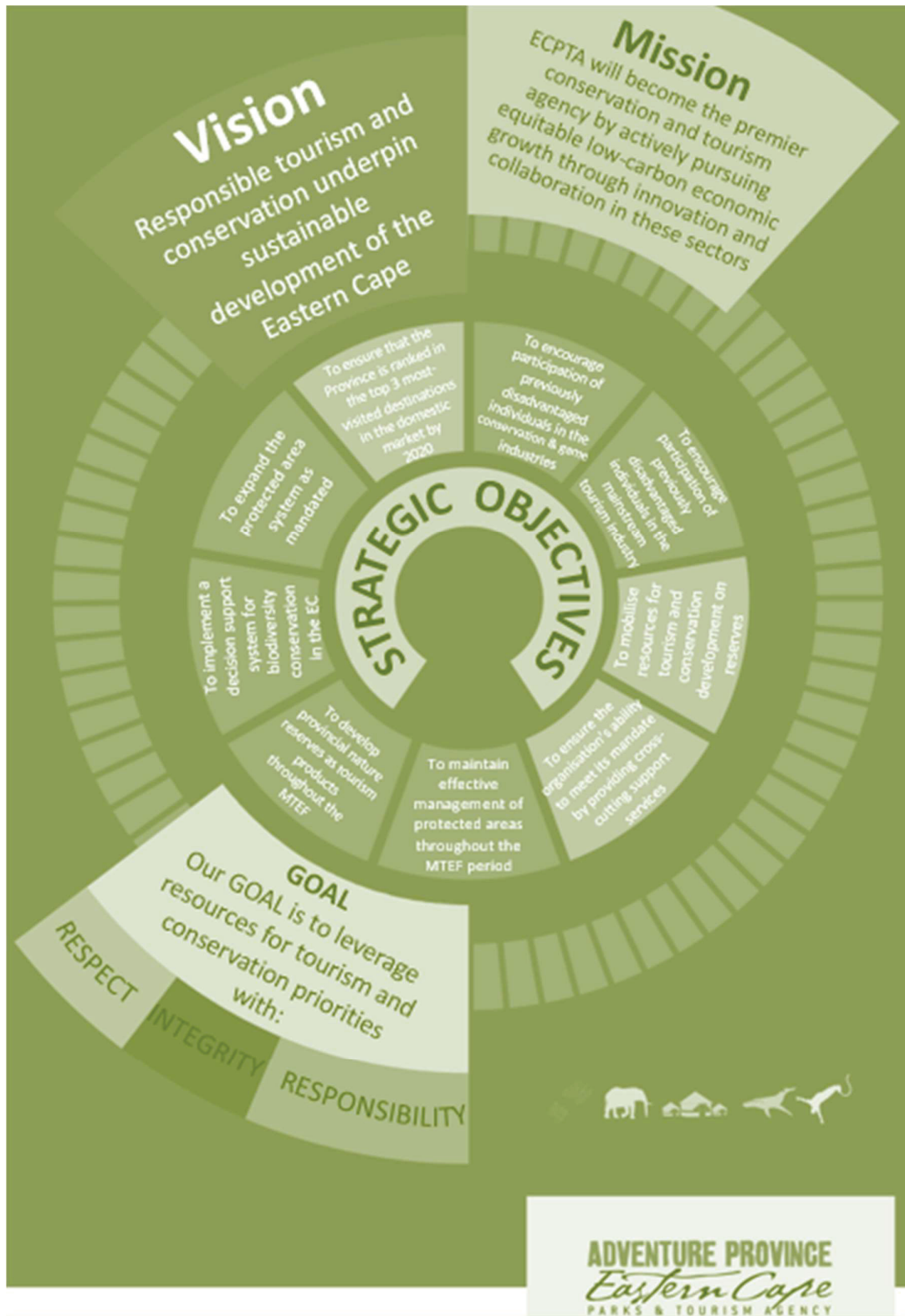
Revised Strategic Objective (per APP of 2016/17 – 2018/19)	Nature of change	Motivation for change	Detail of change	Document where change published
1.1 To implement a decision support system for biodiversity conservation in the province throughout the MTEF	Replace "conservation" with "management"	Statement not compatible with language in the ECPTA ACT	<i>Strategic Objective statement:</i> To implement a decision support system for biodiversity management in the province throughout the MTEF	APP 2017/18
1.2 To expand the protected area system as mandated throughout the MTEF	Target changed from cumulative to non-cumulative	As per resolution of WG1 in July 2016	<i>Strategic plan target:</i> 70 000 ha added	APP 2017/18
1.3 To encourage participation of previously disadvantaged business owners in the mainstream tourism industry throughout the MTEF	Replace "business owners" with "individuals"	Use standard language – do not introduce new terminology	<i>Strategic Objective statement:</i> To encourage participation of previously disadvantaged individuals in the mainstream tourism industry throughout the MTEF	APP 2017/18
1.4 None	New Strategic Objective Indicator To elevate the profile of transformation efforts, this aspect is de-linked from overall protected area management.	Transformative efforts in respect of the "green economy" have gained importance over the past 3 years, and have been identified as catalytic to the provincial economy. As such, a distinct focus is viewed as necessary	<i>Strategic Objective statement:</i> To encourage participation of previously disadvantaged individuals in the conservation and game farming industries throughout the MTEF <i>Strategic plan target:</i> 1: Programme executed as planned (Yes=1; No=0)	APP 2017/18

Revised Strategic Objective (per APP of 2016/17 – 2018/19)		Nature of change	Motivation for change	Detail of change	Document where change published
2.1	To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020	Annual targets updated	At the time of preparing the Strategic Plan, the province was ranked 8 th of 9 provinces for domestic tourism. Audited performance for 2015/16 placed the province 5 th against a target of maintaining 8 th position. The result is ahead of the 2017/18 target.	<i>Strategic plan target:</i> South African Tourism (SAT) domestic ranking remains at 3 by end 2019/20 2017/18: 4 2018/19: 3	APP 2017/18
3.1	To grow annual revenue generated through on-reserve activities throughout the MTEF	Replace completely	ECPTA must focus on mandated functions. Revenue generation acknowledged as a by-product thereof	<i>Strategic Objective statement:</i> To develop provincial nature reserves as tourism products throughout the MTEF period	APP 2017/18
3.2	To maintain effective management of protected areas throughout the MTEF period	None	None	Unchanged	APP 2015/16
3.3	To manage priority projects for tourism and conservation development on reserves throughout the MTEF period	The performance indicators for SO 3.3 (in 2016/17) relocate to SO 3.2 New Strategic Objective Indicator	Elevate resource mobilisation objective to better agree to and support the organisational Goal. Objective contribution from entire organisation with co-ordination of efforts through Office of the COO	<i>Strategic Objective statement</i> To mobilise resources for tourism and conservation development on reserves throughout the MTEF period	APP 2017/18

Revised Strategic Objective (per APP of 2016/17 – 2018/19)		Nature of change	Motivation for change	Detail of change	Document where change published
4.1	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF	Strategic Plan target increased	Strategic Plan target [85] exceeded in year 1 of the strategic plan. Satisfactory performance subsequently defined as 90% achievement of targets.	Strategic Plan target: 90 Medium term targets 2017/18: 90 2018/19: 90 2019/20: 90	APP 2017/18

According to President Ramaphosa, "We are the most beautiful country in the whole world. We have the most hospitable people in the whole world." ECPTA intends to combine these attributes to protect the Province's natural beauty, and welcome tourists to our province in their numbers.

D.2 Summary ECPTA Strategy 2015/16 to 2019/20



D.3 Detail of Employment Opportunities

Programme / Project	Operational plan indicator	Targets				
		18/19	Q1	Q2	Q3	Q4
Tourism Industry support	Number of seasonal tourism safety jobs	60	30	0	30	0
Infrastructure Project Implementation	Job opportunities created	120	15	40	40	25
Expanded Public Works Programme implementation	Job opportunities sustained *	200 **	200	200	200	200
		180	245	40	70	25

* Only changes in the number of EPWP jobs are recorded in Quarters 2, 3, and 4

** Targets can only be confirmed once contracts with DEA are finalised

D.4 Detail of Operational Plan targets for reserve-based revenue

APP Indicator	Operational plan indicator	Targets (R'000)				
		18/19	Q1	Q2	Q3	Q4
Reserve-based tourism plans	Wildlife revenue	12 544	2 408	9 044	1 091	0
	Hospitality revenue	6 950	97	1 133	2 412	3 308
		19 494	2 506	10 177	3 503	3 308

D.5 Strategic Plan Technical Indicator Descriptions

1.1. To implement a decision support system for biodiversity management in the province throughout the MTEF period

Strategic Objective Indicator Title		Biodiversity Decision Support Index	
Explanation	ECPTA is responsible for Biodiversity Conservation Management, which is essentially the provision of professional decision support to ensure that biodiversity management in the Protected Areas managed by the Eastern Cape Parks and Tourism Agency (ECPTA) is appropriate. Areas of function are measured against APP targets and culminate in the achievement of the Biodiversity Decision Support Index.		
Purpose / Importance	The Biodiversity Decision Support Index demonstrates that biodiversity management decisions and actions are guided by sound science, are defensible, and are based on current best practices.		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Origin	Strategic Plan 2015-20		
Source / collection of data	Biodiversity Research Index scorecard (with supporting evidence) Biodiversity Monitoring Index scorecard (with supporting evidence) Ecological Planning scorecard (with supporting evidence)		
Evidence	Biodiversity Decision Support Index Scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Average of weighted scores for each APP Performance Indicator: Biodiversity Research Index Biodiversity Monitoring Index Ecological Planning Index		
Data limitations	None		
Status of Indicator	Unchanged		
Data history	2 - 5 years		
Type of indicator	Impact		
Reporting cycle	Quarterly	Desired Performance	
G & S Budget	R 3 184 828	Target 2018/19	2.7
Responsibility	Chief Operations Officer	Target 2019/20	2.7
Unit of Measure	Index	Target 2020/21	2.7

1.2. To expand the protected area system as mandated throughout the MTEF period

Strategic Objective Indicator Title		Protected Area Expansion	
Explanation	The National DEA, in collaboration with Provinces, sets annual targets for the expansion of the protected area estate, which indicates the level of progress towards the Millennium Development Goals and Convention on Biodiversity on conservation. It shows the total surface area of marine and terrestrial areas under formal conservation added over the reporting period.		
Purpose / Importance	The indicator will track progress towards meeting provincial protected area estate expansion targets		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Origin	Strategic Plan 2015-20		
Source / collection of data	Stewardship Implementation scorecard (with supporting evidence) Socio-Economic Beneficiation scorecard (with supporting evidence) Integrated planning support scorecard (with supporting evidence)		
Evidence	Submission to MEC to approve declaration for gazette		
Calculation type	Non-cumulative		
Method of calculation	Simple addition: Land included in protected area estate as listed in gazette		
Data limitations	Delays in publications of gazette; Alternate evidence = Approval from MEC to gazette		
Status of Indicator	Unchanged		
Data history	5+ years		
Type of indicator	Impact		
Reporting cycle	Annually	Desired Performance	
G & S Budget	R 6 116 732	Target 2018/19	18 050
Responsibility	Chief Operations Officer	Target 2019/20	18 050
Unit of Measure	Hectares (Ha)	Target 2020/21	14 000

1.3. To encourage participation of previously disadvantaged individuals in the mainstream tourism industry throughout the MTEF period

Strategic Objective Indicator Title	Provincial Tourism Development		
Explanation	<p>The provincial tourism industry remains dominated by white-owned businesses and established national and multi-national conglomerates. Tourists and government are loathe to contract with products that are not quality assured, or are not graded at 3-stars or above.</p> <p>ECPTA works simultaneously towards opening the tourism sector to participation of previously marginalised product owners, improving the standards within the sector, and creating new opportunities within the sector.</p> <p>In 2018/19, efforts include work on an agency basis for the National Department of Tourism to implement the Tourism Monitors Training programme</p>		
Purpose / Importance	The indicator will assist ECPTA to gauge the success of its incubator approach to supporting tourism products		
National Strategic Imperative	4. Decent employment through inclusive economic growth		
Provincial Strategic Priority	1. Transforming the economy to create jobs		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Origin	Strategic Plan 2015-20		
Source / collection of data	Tourism Product Development scorecard (with supporting evidence) Tourism Industry Support scorecard (with supporting evidence) Tourism Service Standards scorecard (with supporting evidence)		
Evidence	Tourism Development scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Average of weighted scores for each APP Performance Indicator: Tourism Industry Support Tourism Product Development Tourism Service Standards		
Data limitations	None		
Status of Indicator	Un-Changed		
Data history	2 - 5 years		
Type of indicator	Impact		
Reporting cycle	Annually	Desired Performance	
G & S Budget	R14 238 000	Target 2018/19	2.7
Responsibility	Chief Operations Officer	Target 2019/20	2.7
Unit of Measure	Index	Target 2020/21	2.7

1.4. To encourage participation of previously disadvantaged individuals in the conservation and game farming industries throughout the MTEF period

Strategic Objective Indicator Title	Biodiversity economy initiatives implemented		
Explanation	As with other areas of transformation, the Province intends to redress the historic exclusion of black persons from both game farming and associated economic benefits. The project will contribute to the spread of economic benefit, create new partnerships for protected area expansion, contribute to biodiversity conservation, and strengthen tourism potential. The project has two components; first, the implementation of a game custodianship scheme system, and secondly, the identification of black land owners for assistance and mentorship		
Purpose / Importance	This indicator measures the success of the ECPTA's game management and conservation industry transformation units in facilitating the inclusion of PDIs in a sector from which they have been historically excluded		
National Strategic Imperative	4. Decent employment through inclusive economic growth		
Provincial Strategic Priority	1. Transforming the economy to create jobs		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Origin	Annual Performance Plan 2017-20		
Source / collection of data	Game farm programme scorecard (with supporting evidence) Transformation facilitation scorecard (with supporting evidence)		
Evidence	Game Industry transformation report scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Average of weighted scores for each APP Performance Indicator: Game farm programme implemented Transformation facilitation		
Data limitations	None		
Status of Indicator	Unchanged – unit of measure changed		
Data history	1 - 2 years		
Type of indicator	Impact		
Reporting cycle	Annual	Desired Performance	
G & S Budget	R 297 926	Target 2018/19	2.7
Responsibility	Chief Operations Officer	Target 2019/20	2.7
Unit of Measure	Index	Target 2020/21	2.7

2.1 To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020

Strategic Objective Indicator Title	South African Tourism (SAT) domestic ranking		
Explanation	<p>The Province's domestic ranking declined between 2010 and 2014 from a high of 3rd to a low of 8th, prompting the ECPTA to prioritise the domestic ranking of the Province at a strategic level.</p> <p>Further, if tourism is to be a major contributor to the Provincial economy, the ranking will need to improve. ECPTA believes that the growth of the domestic market has the potential to drive performance in the global market. This objective aligns to the vision of the National Tourism Sector Strategy, which is to position South Africa as one of the top 20 tourism destinations globally by 2020.</p>		
Purpose / Importance	This indicator assists the ECPTA to assess its relative success in drawing domestic tourists to the Province		
National Strategic Imperative	4. Decent employment through inclusive economic growth		
Provincial Strategic Priority	1. Transforming the economy to create jobs		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Origin	Strategic Plan 2015-20		
Source / collection of data	South African Tourism (SAT) annual report		
Evidence	SA Tourism (domestic) ranking report		
Calculation type	Non-cumulative		
Method of calculation	Transpose SA Tourism data - no calculation done internally		
Data limitations	Lag in data availability		
Status of Indicator	Unchanged		
Data history	2 - 5 years		
Type of indicator	Impact		
Reporting cycle	Annually	Desired Performance	
G & S Budget	R 10 897 929	Target 2018/19	4
Responsibility	Chief Marketing Officer	Target 2019/20	3
Unit of Measure	Index (ranking out of 9)	Target 2020/21	3

3.1 To develop provincial nature reserves as tourism products throughout the MTEF

Strategic Objective Indicator Title	Reserves as Products		
Explanation	The Strategic Plan for 2015-2020 is based on the notion that the assets for which the ECPTA is responsible would be better showcased if reserves were not treated generically. A thorough assessment of the unique features of each reserve allowed for the clustering of reserves on the basis of niches; 3 distinct clusters were identified: Biodiversity and Heritage; Hunting and Recreation; Marine and Coastal. The ECPTA's operational structure has been adjusted accordingly. Reserve-based activity is now better aligned to the features of each reserve and its carrying capacity for various developments. In addition, ECPTA is committed to developing, marketing and maintaining reserves as tourism products that can increase the number of tourists visiting the Province, and enhance on-reserve revenue realised.		
Purpose / Importance	This indicator measures the success of the ECPTA's game management, hospitality management and tourism development units in establishing and maintaining ecologically sensitive commercial products and activities on reserves		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Origin	Strategic Plan 2015-20		
Source of data	Reserves as Products scorecard (with supporting evidence) High Level Report to Board Committee		
Evidence	Reserve Product Development scorecard (with supporting evidence) Reserves as Products scorecard (with supporting evidence) Customer satisfaction survey report		
Calculation type	Average		
Method of calculation	Average of weighted scores for each APP Performance Indicator: Reserve Tourism Product Development Reserve-based tourism plans Customer satisfaction index		
Data limitations	Availability (timing) of reports from finance Post-report adjustments to allocations and postings by Finance		
Status of Indicator	Significantly changed: APP and Operational Plan indicators realigned		
Data history	None		
Type of indicator	Impact		
Reporting cycle	Quarterly	Desired Performance	
G & S Budget	R 2 323 453	Target 2018/19	2.7
Responsibility	Chief Operations Officer	Target 2019/20	2.7
Unit of Measure	Index	Target 2020/21	2.7

3.2 To maintain effective management of protected areas throughout the MTEF period

Strategic Objective Indicator Title	METT-SA score		
Explanation	<p>The World Commission for Protected Areas (WCPA) and World Wide Fund for Nature (WWF) developed the internationally accepted Management Effectiveness Tracking Tool (METT). The tool has been in use since 2000. In 2008, it was adapted for South African conditions (METT-SA). The third iteration was introduced in 2015.</p> <p>The METT-SA assessment score is dependent on performance across a range of management areas</p>		
Purpose / Importance	The effective management of protected areas will contribute to meeting international obligations and national targets for biodiversity conservation		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Origin	Strategic Plan 2015-20		
Source / collection of data	<p>CEO approved METT-SA Report</p> <p>State of Reserves scorecard (with supporting evidence)</p> <p>Game offtake scorecard (with supporting evidence)</p> <p>Infrastructure implementation scorecard (with supporting evidence)</p> <p>EPWP implementation scorecard (with supporting evidence)</p>		
Evidence	CEO approved METT-SA Report		
Calculation type	Non-cumulative		
Method of calculation	<p>Average</p> <p>Add METT-SA score for all reserves</p> <p>Divide by number of reserves assessed</p>		
Data limitations	Availability of report		
Status of Indicator	Unchanged		
Data history	Over 5 years		
Type of indicator	Impact		
Reporting cycle	Annually	Desired Performance	
G & S Budget	R 23 503 683	Target 2018/19	72
Responsibility	Chief Operations Officer	Target 2019/20	75
Unit of Measure	Index	Target 2020/21	75

3.3 To mobilise resources for tourism and conservation development on reserves throughout the MTEF period

Strategic Objective Indicator Title	Resource mobilisation		
Explanation	<p>It has been noted that it is necessary to elevate resource mobilisation to the level of a strategic objective to better support the organisational Goal (To leverage resources for tourism and conservation priorities). Shrinking fiscal resources have amplified the importance of these efforts.</p> <p>Contributions to achievement of the resource mobilisation objective are made throughout the organisation. The Office of the COO maintains co-ordination of resource mobilisation efforts, which are the ultimate responsibility of MANCO.</p>		
Purpose / Importance	Co-ordinated efforts to identify and solicit resources from both traditional (public sector) and private sector funders is crucial to the sustainability of the ECPTA		
National Strategic Imperative	12. An efficient, effective and development-orientated public service		
Provincial Strategic Priority	7. Strengthening the developmental state and good governance		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Origin	Annual Performance Plan 2017-20		
Source / collection of data	Conservation resource mobilisation scorecard (with supporting evidence) Tourism resource mobilisation scorecard (with supporting evidence)		
Evidence	Resource mobilisation scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Average of weighted scores for each APP Performance Indicator: Tourism development resources Conservation resources		
Data limitations	None		
Status of Indicator	Unchanged		
Data history	0 – 1 years		
Type of indicator	Impact		
Reporting cycle	Annually	Desired Performance	
G & S Budget	R 1 622 064	Target 2018/19	2.7
Responsibility	Chief Executive Officer	Target 2019/20	2.7
Unit of Measure	Index	Target 2020/21	2.7

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

Strategic Objective Indicator Title	Organisational Sustainability Index		
Explanation	<p>Organisational Sustainability is viewed as the culmination of business practices that create long-term shareholder value by optimally responding to both opportunities and risks deriving from economic, environmental and social developments.</p> <p>While sustainable business practices are critical in an increasingly resource-constrained world, the systems and structures that support such practices must be constantly improving / maturing in order to retain organisational agility.</p>		
Purpose / Importance	The Organisational Sustainability Index (OSI) gauges the extent to which the key structures and systems combine in support of the Agency meeting its mandate		
National Strategic Imperative	12. An efficient, effective and development-orientated public service		
Provincial Strategic Priority	7. Strengthening the developmental state and good governance		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Origin	Strategic Plan 2015-20		
Source / collection of data	Audit report Quarterly Performance Reports Audited (IA) portfolio of evidence		
Evidence	Organisational Sustainability Scorecard		
Calculation type	Non-cumulative		
Method of calculation	<p>OSI calculator is based on RobecoSAM's Corporate Sustainability Assessment Methodology, and considers 4 sustainability dimensions. The 4 dimensions comprise the 7 performance indicators for which CMS is responsible:</p> <ul style="list-style-type: none"> • Reputation (weighted 30) consists of Accountability and Carbon Footprint • Performance (weighted 20) includes Audit Outcome, Organisational Performance Score and Corporate Capability • Financial (weighted 30) consists of Financial Maturity • Compliance (weighted 20) incorporates Policy Compliance <p>Total of 4 weighted scores to arrive at a score out of 100</p>		
Data limitations	None		
Status of Indicator	Unchanged		
Data history	2 - 5 years		
Type of indicator	Impact		
Reporting cycle	Annually	Desired Performance	
G & S Budget	R 38 596 691	Target 2018/19	90
Responsibility	Chief Executive Officer	Target 2019/20	90
Unit of Measure	Index	Target 2020/21	90

D.6 Annual Performance Plan Technical Indicator Descriptions

1.1.1 Biodiversity Research Index

Indicator full title		To support the implementation of a scientific approach to biodiversity management with directed research throughout the MTEF period	
Explanation	The ECPTA undertakes its own research to guide and inform biodiversity management and protected area expansion. To sustain the ECPTA's standing in scientific circles, scientists at the ECPTA subject their work to external scientific review. The ECPTA also manages external research conducted in Reserves and seeks to expand its outputs by actively seeking beneficial research collaborations.		
Purpose / Importance	The Biodiversity Research Index demonstrates that biodiversity management decisions and actions are guided by sound science, are defensible, and are based on current best practices.		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To implement a decision support system for biodiversity management in the province throughout the MTEF		
SO Indicator	Biodiversity Decision Support Index		
Origin	Annual Performance Plan 2015-18		
Source / collection of data / Evidence	Biodiversity Research Index scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Average of weighted scores for related AOP indicators		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	Unchanged		
Data history	2 - 5 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Operations	Target Q2	2.7
G&S Budget	R955 449	Target Q3	2.7
Responsibility	Senior Manager	Target Q4	2.7
Responsible Unit	Scientific Services	Annual Performance	2.7

1.1.2 Biodiversity Monitoring Index

Indicator full title	To ensure that biodiversity management is supported by a scientific monitoring programme throughout the MTEF		
Explanation	The ECPTA undertakes its own monitoring programmes, and data collected is used to guide and direct biodiversity management in the province.		
Purpose / Importance	The Biodiversity Monitoring Index demonstrates that ECPTA employs monitoring as a tool to guide management		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To implement a decision support system for biodiversity management in the province throughout the MTEF		
SO Indicator	Biodiversity Decision Support Index		
Origin	Annual Performance Plan 2015-20		
Source / collection of data / Evidence	Biodiversity Monitoring Index scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Average of weighted scores for related AOP indicators		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	Unchanged		
Data history	2 – 5 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	-
Structure	Operations	Target Q2	2.7
G&S Budget	R1 433 173	Target Q3	2.7
Responsibility	Senior Manager	Target Q4	2.7
Responsible Unit	Scientific Services	Annual Performance	2.7

1.1.3 Ecological Planning Index

Indicator full title	To support the development and review of subsidiary management plans throughout the MTEF		
Explanation	Subsidiary management plans provide clear guidance on the interventions required to address very specific conservation issues. These plans are adaptive by nature and typically include a monitoring and evaluation component. Where actions do not result in the desired consequences the plans are adapted and amended accordingly. These plans are thus reviewed cyclically and evolve over time. Subsidiary management plans for which Scientific Services are responsible include Fire management plans, Black rhino management plans, estuary management plans, Erosion management Plans and Restoration plans.		
Purpose / Importance	The purpose is to guide and direct conservation interventions		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To implement a decision support system for biodiversity management in the province throughout the MTEF		
SO Indicator	Biodiversity Decision Support Index		
Origin	Annual Performance Plan 2017-20		
Source / collection of data / Evidence	Ecological Planning scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Average of weighted scores for related AOP indicators		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	Unchanged		
Data history	2 – 5 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Operations	Target Q2	-
G&S Budget	R796 207	Target Q3	2.7
Responsibility	Senior Manager	Target Q4	2.7
Responsible Unit	Scientific Services	Annual Performance	2.7

1.2.1 Stewardship Programme Implementation

Indicator full title	To establish stewardship agreements with private and communal land owners as a mechanism to meet targets for the expansion of the protected area estate throughout the MTEF		
Explanation	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. Expanding the protected area estate in a controlled and targeted manner is fundamental to improving the conservation imperatives of the province. The final step in declaring a protected area is the publication of a Government Gazette stipulating the location and extent of the PA. Arriving at that point requires substantial negotiation, consultation and public participation. ECPTA undertakes to follow all prescripts to ensure that the prepared declarations are beyond dispute, and are an accurate and binding reflection of agreements reached with land owners.		
Purpose / Importance	This indicator provides assurance that processes are followed, and that the submission to the MEC requesting Declaration is complete in all aspects		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To expand the protected area system as mandated throughout the MTEF period		
SO Indicator	Protected Area Expansion		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Stewardship Implementation scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Average of weighted scores for related AOP indicators		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	New		
Data history	None		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Operations	Target Q2	2.7
G&S Budget	R2 261 176	Target Q3	2.7
Responsibility	Senior Manager	Target Q4	2.7
Responsible Unit	Protected Area Expansion	Annual Performance	2.7

1.2.2 Socio-economic beneficiation through People & Parks Programme

Indicator full title	To ensure that land claimant communities in the vicinity of Provincial Protected Areas derive benefit from land under conservation throughout the MTEF		
Explanation	The People and Parks programme seeks to formalise co-management agreements with land claimant communities. These agreements stipulate the roles and responsibilities of all parties, and establish mechanisms for the extraction of commercial benefit from the ongoing protection of sensitive environmental areas. To ensure that communities are fully capacitated to engage in these processes, the programme facilitates a variety of skills development and information sharing opportunities. Several stakeholders and partners are co-ordinated towards a common outcome.		
Purpose / Importance	This indicator seeks to monitor that the correct processes are followed in engaging local stakeholders for mutual benefit, and ensure that protected areas under land claim are effectively co-managed		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To expand the protected area system by 2019-20		
SO Indicator	Provincial Protected Area Expansion strategy target		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Socio-Economic Beneficiation scorecard (with supporting evidence)		
Calculation type	Non-cumulative		
Method of calculation	Average of weighted scores for related AOP indicators		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	New		
Data history	None		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Operations	Target Q2	2.7
G&S Budget	R1 217 556	Target Q3	2.7
Responsibility	Senior Manager	Target Q4	2.7
Responsible Unit	Protected Area Expansion	Annual Performance	2.7

1.2.3 Integrated Planning Support Implementation

Indicator full title	To ensure planning support for environmental processes is provided in a professional manner		
Explanation	While the Department of Economic Development and Environmental Affairs and Tourism is responsible for the permitting of development, it is ECPTA's responsibility to engage with these processes in a manner that ensures that the environmental impact of development is minimised.		
Purpose / Importance	This indicator seeks to monitor ECPTA's timely contribution to environmental planning at various stages of the process		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To expand the protected area system as mandated throughout the MTEF period		
SO Indicator	Protected Area Expansion		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Integrated planning support scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Average of weighted scores for related AOP indicators.		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	New		
Data history	None		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Operations	Target Q2	2.7
G&S Budget	R2 638 000	Target Q3	2.7
Responsibility	Senior Manager	Target Q4	2.7
Responsible Unit	Protected Area Expansion	Annual Performance	2.7

1.3.1 Tourism Product Development

Indicator full title	To facilitate wider participation of tourism products in the Province for the duration of the MTEF period		
Explanation	Through the implementation of flagship projects, ECPTA hopes to catalyse growth of the tourism value chain in each of the 3 Clusters		
Purpose / Importance	This indicator tracks the ECPTA's efforts to expand the pool of viable tourism products in the Province		
National Strategic Imperative	4. Decent employment through inclusive economic growth		
Provincial Strategic Priority	1. Transforming the economy to create jobs		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To expand participation of previously disadvantaged business owners in the mainstream tourism industry by 2019-20		
SO Indicator	Provincial Tourism Development		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Tourism Product Development scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	If the programme was implemented in a quarter, a score of 1 is recorded. 0 is recorded in programme was not implemented.		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	New		
Data history	None		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Operations	Target Q2	2.7
G&S Budget	R2 450 360	Target Q3	2.7
Responsibility	Senior Manager Tourism Development	Target Q4	2.7
Responsible Unit	Destination Development	Annual Performance	2.7

1.3.2 Tourism Industry Support

Indicator full title	To influence the extent that ECPTA directly supports mainstream economic integration of PDI-owned tourism businesses over the MTEF period		
Explanation	Tourism businesses owned by PDIs are reflecting marginal growth or failing to breakeven. The Agency seeks to assist with strengthening their businesses through enhancing their competitive advantage		
Purpose / Importance	To demonstrate ECPTA's commitment to transformation of the tourism industry		
National Strategic Imperative	4. Decent employment through inclusive economic growth		
Provincial Strategic Priority	1. Transforming the economy to create jobs		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To expand participation of previously disadvantaged business owners in the mainstream tourism industry by 2019-20		
SO Indicator	Provincial Tourism Development		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Tourism Industry Support scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Average of weighted scores for related AOP indicators		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	New		
Data history	None		
Type of indicator	Outcome (with emphasis on equity)		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Operations	Target Q2	2.7
G&S Budget	R6 442 695	Target Q3	2.7
Responsibility	Senior Manager Tourism Development	Target Q4	2.7
Responsible Unit	Destination Development	Annual Performance	2.7

1.3.3 Tourism Service Standards

Indicator full title	To support tourism businesses in the Province throughout the MTEF period to sustainably improve their service standards		
Explanation	Tourists have customer service needs that have to be met by the industry, in order for the industry to retain and expand their market share		
Purpose / Importance	To improve the reputation of the provincial industry by facilitating improvement in business products		
National Strategic Imperative	4. Decent employment through inclusive economic growth		
Provincial Strategic Priority	1. Transforming the economy to create jobs		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To expand participation of previously disadvantaged business owners in the mainstream tourism industry by 2019-20		
SO Indicator	Provincial Tourism Development		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Tourism Service Standards scorecard (with supporting evidence)		
Calculation type	Non-cumulative		
Method of calculation	If the programme was implemented in a quarter, a score of 1 is recorded. 0 is recorded in programme was not implemented.		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	New		
Data history	None		
Type of indicator	Outcome (with emphasis on equity)		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Operations	Target Q2	2.7
G&S Budget	R5 343 521	Target Q3	2.7
Responsibility	Senior Manager Tourism Development	Target Q4	2.7
Responsible Unit	Destination Development	Annual Performance	2.7

1.4.1 Game Farm Programme Implemented

Indicator full title	To ensure that participants in the game industry transformation initiative are supported to succeed		
Explanation	The game farm project will contribute to the spread of economic benefit, create new partnerships for protected area expansion, contribute to biodiversity conservation, and strengthen tourism potential.		
Purpose / Importance	The indicator tracks two components; first, the implementation of a game loan scheme system, and secondly, the identification of black land owners for assistance and mentorship		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To encourage participation of previously disadvantaged individuals in the conservation and game farming industries throughout the MTEF period		
SO Indicator	Biodiversity economy initiatives implemented		
Origin	Annual Performance Plan 2017-20		
Source / collection of data / Evidence	Game farm programme scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the report		
Status of Indicator	New		
Data history	0-1 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Operations	Target Q2	2.7
G&S Budget	R291 967	Target Q3	2.7
Responsibility	Manager: GIT & WM	Target Q4	2.7
Responsible Unit	Game Industry Transformation and Wildlife Management	Annual Performance	2.7

1.4.2 Transformation Facilitation

Indicator full title	To expand awareness of and participation in efforts to transform the Game and Conservation Industries		
Explanation	A co-ordinated effort that allows for the collaboration of like-minded citizens, consumer bodies, interest groups and community structures has been identified as a necessary component of the transformation efforts in the province		
Purpose / Importance	The indicator will track the consistency of efforts from ECPTA officials in creating and nurturing structures to support Game and Conservation Industry transformation		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To encourage participation of previously disadvantaged individuals in the conservation and game farming industries throughout the MTEF period		
SO Indicator	Biodiversity economy initiatives implemented		
Origin	Annual Performance Plan 2017-20		
Source / collection of data / Evidence	Transformation facilitation scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Evidence for all AOP indicators to be validated prior to completion of the scorecard.		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the report		
Status of Indicator	New		
Data history	0-1 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Operations	Target Q2	2.7
G&S Budget	R5 959	Target Q3	2.7
Responsibility	Manager: GIT & WM	Target Q4	2.7
Responsible Unit	Game Industry Transformation and Wildlife Management	Annual Performance	2.7

2.1.1 Brand Awareness Index

Indicator full title	To support improvement of the Province's domestic tourism ranking by increasing awareness of the destination brand throughout the MTEF period		
Explanation	The ECPTA is responsible for popularising the 'Adventure Province' brand as the destination brand for the Eastern Cape		
Purpose / Importance	This indicator assists the ECPTA to gauge the likelihood of meeting the strategic objective indicator target of increasing the Province's SA Tourism domestic ranking		
National Strategic Imperative	4. Decent employment through inclusive economic growth		
Provincial Strategic Priority	1. Transforming the economy to create jobs		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020		
SO Indicator	SA Tourism Ranking		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Brand awareness scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Quarterly: Addition of weighted scores for each operational indicator Annually: Addition of weighted scores for each operational indicator		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	Update / Changed		
Data history	1 – 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Marketing	Target Q2	2.7
G&S Budget	R7 745 000	Target Q3	2.7
Responsibility	Chief Marketing Officer	Target Q4	2.7
Responsible Unit	Marketing	Annual Performance	2.7

2.1.2 Destination Marketing Index

Indicator full title	To support improvement of the Province's Tourism Ranking by marketing the Destination to tourists throughout the MTEF period		
Explanation	The Province's domestic ranking has declined between 2010 and 2015. If tourism is to regain its status as a major contributor to the Provincial economy, the ranking will need to improve.		
Purpose / Importance	This indicator assists the ECPTA to gauge the likelihood of meeting the strategic objective indicator target of increasing the Province's SA Tourism domestic ranking		
National Strategic Imperative	4. Decent employment through inclusive economic growth		
Provincial Strategic Priority	1. Transforming the economy to create jobs		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020		
SO Indicator	SA Tourism Ranking		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Destination Marketing scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Quarterly: Addition of weighted scores for each operational indicator Annually: Addition of weighted scores for each operational indicator		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	Update / Changed		
Data history	1 – 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Marketing	Target Q2	2.7
G&S Budget	R2 618 000	Target Q3	2.7
Responsibility	Chief Marketing Officer	Target Q4	2.7
Responsible Unit	Marketing	Annual Performance	2.7

2.1.3 Corporate Identity Index

Indicator full title	To maintain a recognisable corporate identity for the ECPTA over the MTEF period		
Explanation	As a new public entity, it is necessary to publically consolidate the disparate identities inherited from the founding entities. A unified identity is necessary for internal cohesion as well as external reputation-building		
Purpose / Importance	The indicator provides management with feedback regarding the areas where further development of the Agency's identity and its public image is necessary. It is important to note that while this indicator aligns the Agency's visibility and reputation to tourism objectives, visibility and reputation are also a product of ECPTA's conservation activities		
National Strategic Imperative	12. An efficient, effective and development-orientated public service		
Provincial Strategic Priority	7. Strengthening the developmental state and good governance		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020		
SO Indicator	SA Tourism Ranking		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Corporate Identity scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Quarterly: Addition of weighted scores for each operational indicator Annually: Addition of weighted scores for each operational indicator		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	Unchanged		
Data history	1 – 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	(1) Marketing (2) Executive Office	Target Q2	2.7
G&S Budget	(1) R535 000 (2) R1 018 077	Target Q3	2.7
Responsibility	(1) Chief Marketing Officer (2) Chief Executive Officer	Target Q4	2.7
Responsible Unit	Corporate Communications & Media	Annual Performance	2.7

3.1.1 Reserve Tourism Product Development

Indicator full title	To expand and enhance the product offerings on reserves over the MTEF period		
Explanation	<p>In terms of the Reserves as Products approach, ECPTA has grouped its fifteen reserves into three clusters. The dominant activity type appropriate to reserves, with attention to the existing tourism routes, determines the configuration of the clusters.</p> <p>Since 2010, the focus at reserve level has been on enhancing accommodation offerings. ECPTA has since determined that these must be further enhanced to provide for activities in harmony with the niche of each cluster</p>		
Purpose / Importance	This indicator tracks progress in establishing comprehensive tourism experiences on reserves, and connecting these to private sector and community products		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources 4. Decent employment through inclusive economic growth		
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management 1. Transforming the economy to create jobs		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To develop provincial nature reserves as tourism products throughout the MTEF		
SO Indicator	Reserves as Products		
Origin	Annual Performance Plan 2018-21		
Source / collection of data / Evidence	Reserve Product Development scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Quarterly: Addition of weighted scores for each operational indicator Annually: Addition of weighted scores for each operational indicator		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	Updated / Changed		
Data history	2 - 5 years		
Type of indicator	Outcome (with emphasis on economy)		
Unit of Measure	ZAR	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Operations	Target Q2	2.7
G&S Budget	R1 277 899	Target Q3	2.7
Responsibility	Manager: Tourism Development	Target Q4	2.7
Responsible Unit	Reserves Tourism Development	Annual Performance	2.7

3.1.2 Reserve-based Tourism Plans

Indicator full title	To implement reserve-based plans to make hospitality and conservation offerings on reserves available every year of the MTEF period		
Explanation	Tourism is a by-product of the primary mandate of the protected areas for which ECPTA is responsible. It is critical that each reserve therefore consciously endeavour to expand its operational footprint to include tourism initiatives. However, the carrying capacity of the reserve for tourism activity must be carefully monitored at all times		
Purpose / Importance	The indicator tracks the planned, responsible implementation of reserve-appropriate tourism plans		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To develop provincial nature reserves as tourism products throughout the MTEF		
SO Indicator	Reserves as Products		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Reserves as Products scorecard (with supporting evidence)		
Calculation type	Cumulative		
Method of calculation	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Data limitations	None		
Status of Indicator	Unchanged		
Data history	1 - 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Operations	Target Q2	2.7
G&S Budget	R1 046 601	Target Q3	2.7
Responsibility	Manager: Tourism Development	Target Q4	2.7
Responsible Unit	Reserves Tourism Development	Annual Performance	2.7

3.1.3 Customer Satisfaction Index

Indicator full title	To establish customer satisfaction rates in order to adjust offerings to better meet customer demand		
Explanation	All overnight visitors to all ECPTA reserves are given the opportunity to participate in an online customer satisfaction survey. The results are analysed semi-annually, and remedial plans are implemented in response.		
Purpose / Importance	In the tourism industry in general, responsiveness to customers determines the success of products. Accordingly, ECPTA seeks to understand customer needs so that reserve-based products are sought after.		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To develop provincial nature reserves as tourism products throughout the MTEF		
SO Indicator	Reserves as Products		
Origin	Annual Performance Plan 2017-20		
Source / collection of data / Evidence	Customer satisfaction survey report		
Calculation type	Average		
Method of calculation	Average of two survey scores		
Data limitations	None		
Status of Indicator	Unchanged (elevated from AOP)		
Data history	1 - 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Semi-annual	Target Q1	-
Structure	Operations	Target Q2	80
G&S Budget	Time only	Target Q3	-
Responsibility	Manager: Tourism Development	Target Q4	80
Responsible Unit	Reserves Tourism Development	Annual Performance	80

3.2.1 Reserves with METT-SA score over 67

Indicator full title	To demonstrate effectiveness of reserve management by ensuring that increasing numbers of reserves attain or exceed the national benchmark score in the annual METT-SA assessment		
Explanation	<p>The internationally accepted Management Effectiveness Tracking Tool (METT) was developed by the World Commission for Protected Areas (WCPA) and World Wide Fund for Nature (WWF), and has been in use since 2000. In 2008, it was adapted for South African conditions (METT-SA).</p> <p>In mid-2015, METT-SA version 3 was adopted. Significant changes to the content and scope of the assessment were introduced, prompting wide-ranging changes to the planning and operational environments, and a subsequent decrease in annual targets</p>		
Purpose / Importance	The effective management of protected areas will contribute to meeting international obligations and national targets for biodiversity conservation		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To maintain effective management of protected areas throughout the MTEF period		
SO Indicator	METT-SA score		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	CEO approved METT-SA Report		
Calculation type	Cumulative		
Method of calculation	Simple addition: Add number of reserves achieving a METT-SA of 67 or higher (percentage calculated from # of reserves over 67 ÷ 15 reserves)		
Data limitations	Timely availability of externally generated report		
Status of Indicator	Unchanged		
Data history	2 - 5 years		
Type of indicator	Outcome (with emphasis on efficiency)		
Unit of Measure	# reserves (%)	Desired Performance	
Reporting cycle	Annual	Target Q1	
Structure	Operations	Target Q2	
G&S Budget	R9 366 230	Target Q3	
Responsibility	Regional Managers and Reserve Managers	Target Q4	10 (67)
Responsible Unit	Regional Clusters	Annual Performance	10 (67)

3.2.2 State of Reserves

Indicator full title	To implement a protected area management system that ensures implementation of activities in accordance with annual reserve operational plans		
Explanation	In addition to using the METT-SA instrument to track management effectiveness, ECPTA also tracks the implementation of reserve-based plans on an ongoing basis. The system used to assess the state of reserves is derived from that used by other national and provincial management authorities, and thus allows for benchmarking and comparison within the sector.		
Purpose / Importance	Vital to track the extent to which plans are resourced and executed, as this is ultimately how the international obligations and biodiversity targets will be met		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To maintain effective management of protected areas throughout the MTEF period		
SO Indicator	METT-SA score		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	State of Reserves Scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Average of weighted scores for related AOP indicators		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	Significantly Changed		
Data history	None		
Type of indicator	Outcome (with emphasis on efficiency)		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Operations	Target Q2	2.7
G&S Budget	R6 244 153	Target Q3	2.7
Responsibility	Regional Managers and Reserve Managers	Target Q4	2.7
Responsible Unit	Regional Clusters	Annual Performance	2.7

3.2.3 Implementation of Game Management Recommendations

Indicator full title	To ensure that game on provincial reserves is managed in an ecologically appropriate manner to ensure species protection throughout the MTEF period		
Explanation	In order to manage the balance of species on reserves, to incrementally return reserves to their natural state, and to provide varied and interesting tourism experiences, the ECPTA develops annual game management plans. These plans guide the offtake and introduction of species and numbers on reserves. Plans include live game translocations / donations in Q1 and Q2, and donation of culled game throughout the year.		
Purpose / Importance	This indicator provides assurance that the ECPTA executes the annual game management plan, thereby implementing best practice conservation		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To maintain effective management of protected areas throughout the MTEF period		
SO Indicator	METT-SA score		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Game offtake scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Average of weighted scores for related AOP indicators		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	Updated / Changed		
Data history	1 - 2 years		
Type of indicator	Outcome (with emphasis on efficiency)		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Operations	Target Q2	2.7
G&S Budget	R4 846 000	Target Q3	2.7
Responsibility	Manager: Game Management	Target Q4	2.7
Responsible Unit	Game Industry Transformation and Large Mammal Programme	Annual Performance	2.7

3.2.4 Infrastructure Project Implementation

Indicator full title	To implement infrastructure projects for conservation and tourism development on reserves according to the annual infrastructure plan		
Explanation	The relationship between the state of tourism infrastructure on reserves and the capacity of reserves to execute their conservation mandate are tightly related, and must be managed in a manner that supports the dual mandate of the ECPTA		
Purpose / Importance	This indicator seeks to monitor the implementation of infrastructure projects as a mechanism for establishing a long-term cost benefit analysis		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	7. Strengthening the developmental state and good governance		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To manage priority projects for tourism and conservation development on reserves throughout the MTEF period		
SO Indicator	METT-SA score		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Stage plans; Progress reports; Exception reports		
Calculation type	Average		
Method of calculation	Average of weighted scores for related AOP indicators		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	Unchanged		
Data history	None		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Operations	Target Q2	2.7
G&S Budget	R3 047 299	Target Q3	2.7
Responsibility	Chief Operations Officer	Target Q4	2.7
Responsible Unit	Project Management	Annual Performance	2.7

3.2.5 Expanded Public Works Programme Implementation

Indicator full title	To contribute to the provincial job creation effort by recruiting workers from neighbouring communities to fill unskilled and semi-skilled positions on periodic infrastructure and reserve maintenance projects		
Explanation	<p>The cost of employment is in some instances subsidised through national initiatives such as the Extended Public Works Programme. In such cases, it is incumbent on the ECPTA to maintain and submit job records as a condition of grant</p> <p>By establishing a database of jobs over an extended period of time, ECPTA (and therefore the Province) will be able to gauge the socio-economic contribution of the developmental approach to tourism and conservation</p>		
Purpose / Importance	This indicator seeks to monitor socio economic outcome of EPWP projects on reserves		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	1. Transforming the economy to create jobs		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To manage priority projects for tourism and conservation development on reserves throughout the MTEF period		
SO Indicator	METT-SA score		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Plans; Progress reports; Exception reports; Registers		
Calculation type	Average		
Method of calculation	Average of weighted scores for related AOP indicators		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	Significantly Changed		
Data history	1 – 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Operations	Target Q2	2.7
G&S Budget	Contract dependent	Target Q3	2.7
Responsibility	Manager: Social Responsibility	Target Q4	2.7
Responsible Unit	Project Management	Annual Performance	2.7

3.3.1 Conservation Resources

Indicator full title	To leverage off-budget contributions for the provincial conservation effort by identifying potential sources for specific underfunded initiatives		
Explanation	<p>ECPTA is faced by two polar extremes: On one hand, the threat to the environment in general and wildlife in particular is ever increasing. On the other, the fiscal envelope is consistently shrinking.</p> <p>In order to execute the functions mandated by the ECPTA Act, the agency is increasingly required to augment its budget from donor and programme funding sources outside of the equitable share grant on which the agency is dependent.</p>		
Purpose / Importance	This indicator seeks to monitor the responsiveness of ECPTA management to these funding challenges		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To mobilise resources for tourism and conservation development on reserves throughout the MTEF period		
SO Indicator	Resource Mobilisation		
Origin	Annual Performance Plan 2017-20		
Source / collection of data / Evidence	Stakeholder analysis report to MANCO - including discussion on formal contact sessions; Opportunities list approved by MANCO; List to include detail on due dates; quantum; contacts; formats; Proof of submission		
Calculation type	Average		
Method of calculation	Average of weighted scores for related AOP indicators		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	New		
Data history	0		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Operations	Target Q2	2.7
G&S Budget	R811 032	Target Q3	2.7
Responsibility	Chief Operations Officer	Target Q4	2.7
Responsible Unit	COO's Office & SRM	Annual Performance	2.7

3.3.2 Tourism Development Resource

Indicator full title	To leverage off-budget contributions for the provincial conservation effort by identifying potential sources for specific underfunded initiatives		
Explanation	<p>ECPTA is faced by two polar extremes: On one hand, the expectation that the Tourism Sector will deliver significant economic benefits is ever increasing. On the other, the fiscal envelope is consistently shrinking.</p> <p>In order to execute the functions mandated by the ECPTA Act, the agency is increasingly required to augment its budget from donor and programme funding sources outside of the equitable share grant on which the agency is dependent.</p>		
Purpose / Importance	This indicator seeks to monitor the responsiveness of ECPTA management to these funding challenges		
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources		
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To mobilise resources for tourism and conservation development on reserves throughout the MTEF period		
SO Indicator	Resource Mobilisation		
Origin	Annual Performance Plan 2017-20		
Source / collection of data / Evidence	Stakeholder analysis report to MANCO - including discussion on formal contact sessions; Opportunities list approved by MANCO; List to include detail on due dates; quantum; contacts; formats; Proof of submission		
Calculation type	Average		
Method of calculation	Average of weighted scores for related AOP indicators		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	New		
Data history	0		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Operations	Target Q2	2.7
G&S Budget	R811 032	Target Q3	2.7
Responsibility	Chief Operations Officer	Target Q4	2.7
Responsible Unit	COO's Office & SRM	Annual Performance	2.7

4.1.1 Audit Outcome

Indicator full title	To limit the number of findings by the Auditor-General in a positive annual audit opinion		
Explanation	The ECPTA achieved an unqualified audit opinion for 4 years in a row, before achieving a clean audit in 2015/16. The organisation strives for continual improvement. En-route to achieving the ultimate goal of retaining a clean audit, the ECPTA will set realistic targets requiring incremental improvement		
Purpose / Importance	The audit outcome is a clear indicator of the status of the organisation's financial and performance management regimes. This forms part of the <i>Performance Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability		
National Strategic Imperative	12. An efficient, effective and development-orientated public service		
Provincial Strategic Priority	7. Strengthening the developmental state and good governance		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF		
SO Indicator	Organisational Sustainability Index		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Audit report		
Calculation type	Cumulative		
Method of calculation	Simple addition (sum of all findings)		
Data limitations	Timely availability of Auditor-General's management letter		
Status of Indicator	Unchanged		
Data history	2 - 5 years		
Type of indicator	Outcome		
Unit of Measure	# (findings)	Desired Performance	
Reporting cycle	Annual	Target Q1	-
Structure	Corporate Management Support	Target Q2	2
G&S Budget	R4 440 173	Target Q3	-
Responsibility	Chief Financial Officer	Target Q4	-
Responsible Unit	Accounting & Reporting	Annual Performance	2

4.1.2 Organisational Performance Score

Indicator full title	To ensure that the ECPTA maintains a high functioning organisation over the MTEF period		
Explanation	This indicator is distinct from the Average Performance Score used by HCM for the calculation of annual bonuses (derived from the average of all individual performance appraisals per department).		
Purpose / Importance	<p>The Organisational Performance Score provides regular feedback on departmental performance, and allows management to identify possible risks to overall organisational performance.</p> <p>This forms part of the <i>Performance Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability</p>		
National Strategic Imperative	12. An efficient, effective and development-orientated public service		
Provincial Strategic Priority	7. Strengthening the developmental state and good governance		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF		
SO Indicator	Organisational Sustainability Index		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Quarterly Performance Reports Audited portfolio of evidence		
Calculation type	Average		
Method of calculation	Average of 4 quarterly Organisational Performance Scores Each quarterly report is calculated in 2 stages: First, the # of targets achieved / # of active targets multiplied by 100 to give a performance %. Second, percentages are categorised (<70% = 1; from 70% to 99% =2; 100% and above = 3)		
Data limitations	None		
Status of Indicator	Unchanged		
Data history	1 - 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	3
Structure	Corporate Management Support	Target Q2	3
G&S Budget	R1 211 581	Target Q3	3
Responsibility	Chief Executive Officer	Target Q4	3
Responsible Unit	Strategy and Risk	Annual Performance	3

4.1.3 Financial Maturity Score

Indicator full title	To ensure effective management of resources throughout the MTEF period		
Explanation	National Treasury has refined its Financial Management Capability Maturity Model (FMCMM). The ECPTA customised this instrument to assist in planning and managing the diverse functions that contribute to the financial well-being of the organisation.		
Purpose / Importance	The Financial Maturity Index is a high-level summative index related to the FMCMM, which provides an indication of the strength of the organisation's systems and controls with respect to financial and other non-personnel resources. This constitutes the <i>Financial Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability		
National Strategic Imperative	12. An efficient, effective and development-orientated public service		
Provincial Strategic Priority	7. Strengthening the developmental state and good governance		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF		
SO Indicator	Organisational Sustainability Index		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Financial Maturity Scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Quarterly: Addition of weighted scores for each operational indicator Annually: Addition of weighted scores for each operational indicator		
Data limitations	None		
Status of Indicator	Unchanged		
Data history	1 - 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Corporate Management Support	Target Q2	2.7
G&S Budget	R1 668 007	Target Q3	2.7
Responsibility	Chief Financial Officer	Target Q4	2.7
Responsible Unit	Finance	Annual Performance	2.7

4.1.4 Policy Compliance Index

Indicator full title	To ensure that ECPTA complies with internal policies and legal prescripts at all times		
Explanation	ECPTA regularly updates its suite of policies to ensure they remain legally compliant and contextually relevant. Deviation from these policies undermines the strong governance ethos of the organisation, and compromises the possibility of achievement of a clean audit. Efforts in respect of meeting the organisation's mandates are prescribed by a raft of legislation. It is the ECPTA's intention to comply with all relevant legislation as far as it is possible, given resource and support constraints.		
Purpose / Importance	<p>The indicator monitors the extent to which the organisation complies with internal policies and external prescripts, providing management with a mechanism to anticipate and correct potential problems or seek shareholder assistance to maintain legal compliance.</p> <p>This constitutes the <i>Compliance Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability</p>		
National Strategic Imperative	12. An efficient, effective and development-orientated public service		
Provincial Strategic Priority	7. Strengthening the developmental state and good governance		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF		
SO Indicator	Organisational Sustainability Index		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Policy Compliance Scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Quarterly: Addition of weighted scores for each operational indicator Annually: Addition of weighted scores for each operational indicator		
Data limitations	None		
Status of Indicator	Unchanged		
Data history	1 - 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Corporate Management Support	Target Q2	2.7
G&S Budget	R10 741 051	Target Q3	2.7
Responsibility	Chief Financial Officer	Target Q4	2.7
Responsible Unit	Finance and Corporate Services	Annual Performance	2.7

4.1.5 Corporate Capability Index

Indicator full title	To ensure that the ECPTA is appropriately capacitated and resourced to execute its mandate over the MTEF period		
Explanation	In order for ECPTA to successfully execute its mandate, it is imperative that the right number of the right people with the right skills are deployed in the right place with appropriate and adequate resources. Consists of 8 operational indicators. (Resource mobilisation strategy maintained; Human Capital Management Programme; Integrated Employee Wellness Programme; Employee Relations Programme; Human Capital Development Programme: Staff satisfaction; Communication equipment supplied; Systems availability)		
Purpose / Importance	To track the deployment, retention and development of organisational human capital, and the adequacy and availability of the resources they require to do their jobs. This forms part of the <i>Performance Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability		
National Strategic Imperative	12. An efficient, effective and development-orientated public service		
Provincial Strategic Priority	7. Strengthening the developmental state and good governance		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF		
SO Indicator	Organisational Sustainability Index		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Corporate Capability Scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Quarterly: Addition of weighted scores for each operational indicator Annually: Addition of weighted scores for each operational indicator		
Data limitations	Availability of reports from other Departments. Subjectivity in scorecard assessments (mitigated with standardised Index Calculator)		
Status of Indicator	Unchanged		
Data history	1 - 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Corporate Management Support	Target Q2	2.7
G&S Budget	R13 083 365	Target Q3	2.7
Responsibility	ED: Corporate Services	Target Q4	2.7
Responsible Unit	Corporate Services	Annual Performance	2.7

4.1.6 Accountability Index

Indicator full title	To adhere to the public sector accountability prescripts at all times		
Explanation	The extent to which the entity is transparent and accountable in its utilisation and deployment of public funds has an immense impact on the credibility of the organisation and its public reputation. ECPTA seeks to build public and shareholder trust by demonstrating its values: respect; integrity; responsibility		
Purpose / Importance	This indicator is a measure of the extent to which accountability to the shareholder, public and the law are maintained. This forms part of the <i>Reputation Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability		
National Strategic Imperative	12. An efficient, effective and development-orientated public service		
Provincial Strategic Priority	7. Strengthening the developmental state and good governance		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF		
SO Indicator	Organisational Sustainability Index		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Corporate Accountability Scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Quarterly: Addition of weighted scores for each operational indicator Annually: Addition of weighted scores for each operational indicator		
Data limitations	None		
Status of Indicator	Unchanged		
Data history	1 - 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Corporate Management Support	Target Q2	2.7
G&S Budget	R5 714 437	Target Q3	2.7
Responsibility	Chief Executive Officer	Target Q4	2.7
Responsible Unit	Strategy and Risk	Annual Performance	2.7

4.1.7 Carbon Footprint

Indicator full title	To reduce ECPTA's carbon footprint over the MTEF period		
Explanation	The effectiveness of measures implemented in response to the "Baseline Carbon Report" will be determined annually. The extent to which ECPTA is able to reduce its own carbon footprint will impact its credibility when advocating green solutions in the tourism and environmental management sectors.		
Purpose / Importance	By regularly measuring the ECPTA's Carbon Footprint, the Agency is able to implement mitigation and adaptation measures to reduce its impact on the environment. This forms part of the <i>Reputation Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability		
National Strategic Imperative	12. An efficient, effective and development-orientated public service		
Provincial Strategic Priority	7. Strengthening the developmental state and good governance		
Strategic Goal	To leverage resources for tourism and conservation priorities		
Strategic Objective (SO)	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF		
SO Indicator	Organisational Sustainability Index		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Internal carbon footprint management report (with supporting evidence)		
Calculation type	Average		
Method of calculation	2017-18 will focus on establishing baselines for the new office space		
Data limitations	None		
Status of Indicator	New		
Data history	Baseline		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Annual	Target Q1	2.7
Structure	Corporate Management Support	Target Q2	2.7
G&S Budget	R720 000	Target Q3	2.7
Responsibility	Chief Executive Officer	Target Q4	2.7
Responsible Unit	Strategy and Risk	Annual Performance	2.7



D.7 Preparing for Strategic Plan 2020-2025

The Board and Management of ECPTA hosted a “TREND HARVESTING WORKSHOP” on Friday 16th February 2018. In terms of the government planning cycle, we are about to begin the penultimate year of our current 5 year strategy (2015 – 2020). The workshop is the beginning of a process of identifying trends to which the entity should be responding over the next strategic cycle (2020 – 2025).

Among the trends identified, the workshop identified three burning issues for immediate attention. Failure to attend to these may negatively affect ECPTA’s preparedness for a new strategy. The overall plans of the ECPTA for 2018/19 already incorporate all three. Their amplification here represents a commitment to intensify actions to secure the Agency’s future direction.

Mandela Centenary

As the designated Destination Marketing agency in the Eastern Cape, the ECPTA must take the lead with respect to coordinating thematic branding and events for the centenary year. This would involve purposeful awareness of branding, events and activities planned and executed by the full spectrum of stakeholders: Provincial Government Departments; Local Government; Local Tourism Organisations; Development Agencies; Public Entities; private sector tourism products etc.

The Centenary celebrations importantly offer a platform that, if utilised wisely, can contribute positively to the alignment of the Adventure Province (destination) and Home of Legends (provincial government) brands.

Importantly, successfully coordinating the Mandela Centenary for the province will position ECPTA as pivotal in the province’s tourism and destination marketing. Failure to lead over this period could by contrast have potentially dire consequences for the Agency’s reputation.

Specific interventions include:

- Internal Mandela Centenary branding and awareness
- Formalising collaborative agreements with stakeholders, including the Mandela Foundation and family, to ensure synergy of messaging and protection of copyright where necessary
- Establish a database of activities and events that intend to pay tribute to Nelson Mandela, and make this publically accessible as a **Provincial Commemoration Calendar**
- Thematically brand Tourism Month and World Tourism Day as flagship events in the Provincial Commemoration Calendar

Research capability

Participants identified the absence of provincial capability with respect to tourism research as a major impediment to the province's ability to optimise its marketing efforts. In particular, the workshop deemed the absence of appropriate data points to gather more granular, live data than the broad-strokes historic analyses offered by StatsSA and SAT an obstacle to the province's responsiveness to actual tourism trends. To address this, ECPTA will take the lead in establishing standards for data quality, sourcing, mining and analysis.

Through collaborative agreements with StatsSA and SAT, ECPTA will work towards creating a data model that will facilitate the extraction of useful information from multiple non-traditional data points. These may include mobile phone data about movement into and out of the province, bed nights in non-traditional establishments, and activity preferences of visitors. In doing so, ECPTA will contribute to building the Province's competitive niche and assemble responsive products and activities as a pre-cursor to packaging desirable tourist experiences. This approach will ultimately allow the Province to make informed predictions of the economic and social contributions of specific events and initiatives.

Resource leveraging

Accepting that the fiscal constraints to funding the mandate of ECPTA are set to continue, the workshop identified an urgent need to amplify resource mobilisation efforts. Participants commended the strides made in securing conditional grants, which will serve as a base for leveraging new and diverse resources.

Resource leveraging is a distinct component of resource mobilisation. This approach will focus on enabling stakeholders to make in-kind and sustainable contributions in addition to the grants and donations that currently constitute ECPTA's off-budget funds. Resource leveraging over the next 18 months will not only ensure the achievement of the organisation's strategic goal, but will fundamentally change the scope ECPTAs work from what is possible to what is **ideal**.

To this end, ECPTA will establish a portfolio of investment opportunities [from species protection to property development] in support of the Reserves-as-Products policy. Service providers will broker investments and monitor commercialisation commitments. ECPTA will use a purpose-specific newsletter to keep stakeholders informed of progress, needs, success stories so that a sense of shared achievement is developed. The newsletter will invite stakeholders to offer additional contributions, particularly opportunities for resource sharing. Further, ECPTA will establish mechanisms for retired and former ECPTA employees to contribute as mentors, raconteurs, tour guides and more.



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