

STRATEGIC OBJECTIVE STATEMENTS

REFERENCE VOLUME

SUPPLEMENT TO
STRATEGIC PLAN 2015/16 – 2019/20
AND
ANNUAL PERFORMANCE PLAN 2016/17 – 2018/19

Operations

Objective statement 1.1	To implement a decision support system for biodiversity in the province throughout the MTEF
Baseline	Consolidation of current mechanisms of knowledge management systems, policies, plans and guidelines.
Justification	<p>In order to execute the mandate as per the ECPTA Act, it is necessary for decisions regarding biodiversity to be scientifically rooted. In order for this ideal to be realised, it is imperative that the flow of data to information to knowledge be clearly understood and implemented.</p> <p><u>Data</u> gathered during fauna and flora inventories, game censuses and public sightings must be recorded and consolidated</p> <p>Once data is analysed, it is presented in usable formats as <u>information</u></p> <p>Information is then disseminated to those who need it, to augment <u>knowledge</u></p> <p>The cycle is closed when knowledge is used to make informed <u>decisions</u></p> <p>ECPTA requires a fully operational, complete knowledge management system to appropriately plan and manage biodiversity. The ECPTA will then be in a position to establish a direct relationship between science and the management of protected areas,</p>
Performance Indicator	Biodiversity Decision Support Index
Responsible Sub-programme	Scientific Services
Objective statement 1.2	To expand the protected area system as mandated throughout the MTEF
Baseline	580 135ha (by end 2014/15)
Justification	<p>The current provincial protected area footprint is dispersed in discrete pockets that are, in many cases, inadequate to sustain biodiversity. In order to meet National targets for land under protection, these pockets must be expanded or amalgamated.</p> <p>In addition to the direct management of proclaimed reserves, the ECPTA also enters into co-management agreements with communities that have benefited from successful land claims over protected areas. Further, an increasing number of private land owners enter into stewardship arrangements, which add to the protected area system. Mechanisms to sustain the system must be prioritised. CPAs and Forums are reserve management structures through which ongoing support for stewardship sites could be maintained.</p> <p>It should be noted that ECPTA tracks the extent of protected areas formally managed by ECPTA, and those for which stewardship agreements are concluded. Expansion of the PAE through other mechanisms or by other arms of Government, are not tracked by ECPTA.</p> <p>It should further be noted that there are data gaps which need to be corrected, so that ECPTA reports are accurate and defensible going forward. In addition, reconciliation of data is necessary, to ensure accurate reporting on the legal status of protected areas (ECPTA-managed and stewardship sites) and their size and to establish clear definitions for each of the associated indicators. This may result in adjustments to figures in the future.</p>
Performance Indicator	Provincial PAES target per annum
Responsible Sub-programme	Protected Area Expansion

Objective statement 1.3	To encourage participation of previously disadvantaged business owners in the mainstream tourism industry by 2019-20
Baseline	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.
Justification	<p>Despite the development of a self-regulatory charter, the industry has not created opportunities for emerging business on the scale or at the level necessary to change the complexion of the industry. While transformation of the sector is of key importance, it must be acknowledged that the overall health of the sector must be assured at the same time. To this end, the ECPTA seeks to operationalise the Tourism Master Plan for the Eastern Cape. Tourism safety is frequently cited as a concern, but has to date not been met by a coordinated, visible effort.</p> <p>The ECPTA is tasked with contributing to the transformation of the tourism industry. As such, a number of interventions will be revived or introduced over the next 5 years:</p> <ul style="list-style-type: none"> • Establish an incubator approach to supporting emerging businesses, with access to business skills development, to facilitate improvement in grading • Identify concession opportunities on ECPTA-managed reserves and make these available to “incubated” products • Encourage adherence to the charter through building awareness of the benefits • Incentivise partners in the Joint Marketing Agreements to include successfully graded emerging businesses in the product-mix they offer tourists <p>Work with Provincial Treasury to revise and enhance procurement guidelines for Eastern Cape Provincial Government (ECPG) Departments in respect of contracting with suitably graded and “incubated” products. This will be a key mechanism for establishing a relationship between product development and market access</p>
Performance Indicators	Provincial tourism transformation index
Responsible Sub-programme	Destination Development

Objective statement 3.1	To grow annual revenue generated through on-reserve activities throughout the MTEF
Baseline	Current (2014) level is R13.5 million
Justification	<p>With the shrinking fiscal envelope, the requirement that ECPTA generate own revenue is amplified. In addition, ECPTA is committed to developing, marketing and maintaining reserves as tourism products that can attract visitors and increase the number of tourists visiting the Province.</p> <p>This requires that each reserve is positioned to attract a particular tourist segment with appropriate products, activities and facilities. Reserve-specific activities could include (but not be limited to) Hunting, Environmental education, Game viewing, Adventure activities and Cultural and heritage tourism</p> <p>Such initiatives will be well planned in collaboration with external partners such as LTOs, local communities, private-sector operators and local authorities. Attention will be given to providing opportunities for tourism products “incubated” by ECPTA, while strict quality criteria will be in place and monitored to ensure the integrity of the reserves.</p>

It is common cause that in order to achieve these revenue targets, significant investment is required to develop and market on-reserve products. To this end, public-private partnerships and other mechanisms for attracting external funding will be rigorously pursued. In appropriate situations, activities can be extended to neighbouring land, and involve local communities in the delivery of services such as guiding.

A new approach to the annual game auction will be explored to regain the market-share lost to rival auctions over the past 2 years.

The caveat to generating own-revenue is that regulations to the ECPTA Act must be established to allow for the retention of revenue for the purpose of Tourism Development and Biodiversity Conservation.

Performance Indicator Own Revenue

Responsible Sub-programmes Regions and Reserves
 Large Mammal Programme
 Customer Care

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

Baseline 77 (exceeds national average)

Justification South Africa's system of protected areas is established in the National Environmental Management: Protected Areas Act, 2003 (the Act) and comprises of the following types:

- Special nature reserves as declared in terms of section 18 of the Act;
- National Parks as declared in terms of section 20 of the Act;
- Nature reserves as declare in terms of section 23 of the Act;
- Protected environments as declared in terms of section 28 of the Act;

In addition, the Act recognises the following protected areas as part of South Africa's system of protected areas

- World heritage sites as proclaimed in terms of section 1 of the World Heritage Convention Act, 1999;
- Marine protected areas declared in terms of section 43 of the Marine Living Resources Act, 1998;
- Forest nature reserves and forest wilderness areas declared in terms of section 8 of the National Forests Act, 1998; and
- Mountain catchment areas declared in terms of the Mountain Catchment Areas Act, 1979

As a Contracting Party to the Convention of Biological Diversity, South Africa has an obligation to meet the goals set out in the Programme of Work for Protected Areas. The METT-SA is a monitoring tool designed to establish the extent to which South Africa meets this obligation. It is anticipated that a METT assessment is conducted every two to three years.

Because the ECPTA wishes to manage the effectiveness of its protected area management on a more regular basis, and because the METT-SA has been identified as weak on the measurement of biodiversity objectives and outcomes, ECPTA will undertake a review of the METT-SA as an instrument, with a view to enhancing it for more immediate feedback at reserve level.

Performance Indicator METT-SA Score

Responsible Sub-programme Reserves and Regions

Objective statement 3.3	To manage priority projects for tourism and conservation development on reserves throughout the MTEF period
Baseline	90% (as at end Q2 2015-16)
Justification	<p>The ECPTA has, over the past 4 years, invested significantly on behalf of the ECPG in infrastructure improvements on reserves. The funding for these projects has been provided through a ring-fenced appropriation from Provincial Treasury through DEDEAT. With significant infrastructure improvements now complete, and others coming online soon, ECPTA would like to establish on an ongoing basis how effectively the Infrastructure Improvement Programme is managed. This will provide the necessary assurance to Provincial Government (as the shareholder), stakeholders and the public that the investment in reserve infrastructure is worthwhile.</p> <p>The revised approach to the establishment of a clustering of niche activities across clustered reserves will guide the roll-out of appropriate infrastructure over the MTEF period. Alignment of infrastructure initiatives to the Reserves-as-Products plan is a critical success factor to the success of the approach.</p> <p>Furthermore, with the advent of a new strategic cycle, it has become apparent that new initiatives or directions may require significant preparatory work prior to implementation. Preparation ranges from feasibility studies, to business case development, to best practice identification, to name but a few. Much of this capacity is not routine to the operations of ECPTA, and are required on a short-term basis. The PMU will close this gap.</p> <p>Finally, labour costs of a number of projects executed on ECPTA reserves are funded through the EPWP. The consequent jobs numbers are reported to National DEA. In addition to jobs, SMMEs supported is one of the outputs for these projects. Depending on the nature of the projects, these have a social responsibility for skills development, while simultaneously also addressing conservation objectives.</p> <p>As a contributor to the provincial employment creation efforts, ECPTA further tracks the jobs created through infrastructure projects, and reports this to the MEC and Office of the Premier.</p>
Performance Indicator	Priority project implementation
Responsible Sub-programme	Project Management

Marketing

Objective statement 2.1	To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020
Baseline	In 2010, SA Tourism ranked the Eastern Cape as the second-most visited destination among domestic tourists. By 2014, the ranking had declined to 8 th .
Justification	<p>ECPTA's domestic marketing strategy and approach for 2015 – 2020 draws from the Eastern Cape Tourism Master Plan's (ECTMP) mission to grow a sustainable tourism economy in the Eastern Cape, with domestic and international components, based on innovation, service excellence, meaningful participation and partnerships. ECTMP takes a tune from three (3) themes that are aligned to the National Tourism Sector Strategy identified as;</p> <ul style="list-style-type: none"> • Tourism growth and the economy, • Visitor experience and the brand, and • Sustainability and good governance. <p>The 2015 – 2020 domestic marketing strategy for the Eastern Cape further recognises the outcomes of various tourists' surveys and the strategic guide provided by South African Tourism Agency, utilised together with other data sources about the Eastern Cape. The analysis of all data present and linkage to the overall tourism sector strategic approach presented a compelling case to shine a spotlight domestic tourism as a base. ECTMP suggests a need to promote and encourage a culture of travel amongst the locals - aggressive tourism awareness campaigns on the value and contribution of tourism to local economy and entrenching the culture of travel is critical in moving forward. This, together with improving product quality is critical in changing the current picture of domestic tourism. This ties in well with the ECPTA's concept of promoting citizen pride as a first step in increasing the economic impact of tourism across the Province.</p> <p>Approximately half the travellers in the Eastern Cape come from within the Province itself. In addition, the majority of visitors from elsewhere in South Africa are visiting friends and relatives (VFR) and therefore largely reliant on their family and friends to guide them on experiencing the Province. The ECPTA will therefore focus, initially, on encouraging existing visitors and locals to experience more of the attractions of the Adventure Province, through building citizen pride and educational interventions.</p> <p>Thus, the ECPTA's primary marketing focus over the next two years will be on the local and domestic markets. Following this, the focus will shift, for the bulk of the 5-year period, towards the broader domestic market, as this is what will build the Eastern Cape to become the third most visited Province in the country. It must be noted that some international marketing to primary markets is already being implemented, and these initiatives should continue and build momentum to be at their peak in Year 4 or 5. At present, the key international markets to target are the Netherlands, the UK, Germany and USA.</p>
Performance Indicators	SA Tourism (domestic) ranking (as published by SA Tourism)
Responsible Sub-programmes	Marketing Business Events and Partnerships Corporate Communications and Media Research and Information Executive Office

Corporate Management Support

Objective statement 4.1	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF
Baseline	<p>Structures and systems for the provision of cross-cutting support services are well established and functional. Successive unqualified audits attest to the maturity of these services. However, because many services rely on technology, and because the operational imperative is to increase the ECPTA's reach, it is imperative that investment in the maintenance and expansion of the organisation's ICT backbone be prioritised.</p> <p>Priority will also be given to the ongoing refinement and evolution of policies and procedures relating to ensuring ease of business.</p>
Justification	<p>Corporate Management Support services are delivered in a manner that contributes to national outcomes and provincial priorities:</p> <p>National Outcome 5: Skilled & capable workforce to support an inclusive growth path</p> <p>National Outcome 12: An efficient, effective and development-orientated public service</p> <p>ECPG Priority 7: Strengthening the developmental state and good governance</p>
Performance Indicator	Organisational Sustainability Index
Responsible Units	<p>Office of the CEO</p> <p>Legal Advisor</p> <p>Strategy and Risk Management</p> <p>Office of the CFO</p> <p>SCM and Assets</p> <p>Finance</p> <p>Accounting and reporting</p> <p>Internal Control</p> <p>Information and Communication Technology</p> <p>Human Capital Management</p> <p>Facilities Management (head office)</p>