



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

ANNUAL PERFORMANCE PLAN  
FOR THE  
MTEF PERIOD  
2019/20 -2021/22



## **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 M Mvoko  
Member of Executive Council (DEDEAT)



**OFFICIAL SIGN-OFF**

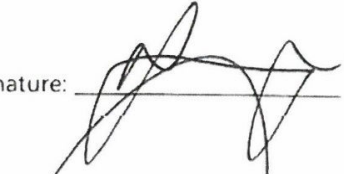
It is hereby certified that this Annual Performance Plan:

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

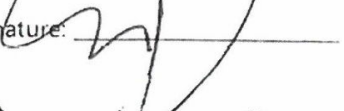
*Mr J Jackson*  
Chief Financial Officer

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 M Mvoko*  
Member of Executive Council

Signature: 



**CONTENTS**

**FOREWORD.....1**

**PART A: STRATEGIC OVERVIEW .....5**

A.1 MIDTERM REVIEW (APRIL 2015 – MARCH 2018) ..... 5

A.2 UPDATED SITUATIONAL ANALYSIS ..... 6

A.3 LEGISLATIVE AND OTHER MANDATES ..... 15

A.4 STRATEGIC RESPONSE ..... 22

A.5 STRATEGIC OUTCOME ORIENTED GOAL ..... 26

A.6 OVERVIEW OF 2019/20 BUDGET AND ESTIMATES UNTIL 2021/22 ..... 27

**PART B: PERFORMANCE INDICATORS, TARGETS AND BUDGETS.....29**

B.1 OPERATIONS ..... 30

B.2 MARKETING ..... 36

B.3 CORPORATE MANAGEMENT SUPPORT..... 38

**PART C: LINKS TO OTHER PLANS.....41**

C.1 FUNDED INFRASTRUCTURE PROJECTS FOR 2019/20 ..... 41

C.2 DETAILED INFRASTRUCTURE MANAGEMENT PLAN ..... 42

C.3 INFRASTRUCTURE MAINTENANCE BACKLOG 2011/12 TO 2019/20..... 42

**PART D: ANNEXURES .....43**

D.1 CHANGES TO THE STRATEGIC PLAN FOR 2015/16 – 2019/20 ..... 43

D.2 SUMMARY ECPTA STRATEGY 2015/16 TO 2019/20..... 44

D.3 DETAIL OF EMPLOYMENT OPPORTUNITIES..... 45

D.4 DETAIL OF OPERATIONAL PLAN TARGETS FOR RESERVE-BASED REVENUE..... 45

D.5 STRATEGIC PLAN TECHNICAL INDICATOR DESCRIPTIONS ..... 46

D.6 ANNUAL PERFORMANCE PLAN TECHNICAL INDICATOR DESCRIPTIONS..... 55




**ABBREVIATIONS AND ACRONYMS**

|        |   |         |   |
|--------|---|---------|---|
| AOP    | Annual Operational Plan   | NDT     | National Department of Tourism                |
| APP    | Annual Performance Plan   | NEM(A)  | National Environmental Management (Act)       |
| BKWHS  | Baviaanskloof World Heritage Site                                     | NSSD    | National Strategy for Sustainable Development |
| CEO    | Chief Executive Officer   | OHS     | Occupational Health and Safety                |
| CMS    | Corporate Management Support  | PA      | Protected Area                                |
| DEA    | National Department of Environmental Affairs                          | PAES    | Protected Area Expansion Strategy             |
| DEDEAT | Department of Economic Development, Environmental Affairs and Tourism | PDI     | Previously Disadvantaged Individual           |
| ECPTA  | Eastern Cape Parks and Tourism Agency                                 | PDP     | Provincial Development Plan                   |
| EIA    | Environmental Impact Assessment                                       | PFMA    | Public Finance Management Act                 |
| EPIP   | Environmental Protection and Infrastructure Programmes                | PGDP    | Provincial Growth and Development Plan        |
| EPWP   | Expanded Public Works Programme                                       | RAP     | Reserves as Products                          |
| FMCMM  | Financial Management Capability Maturity Model                        | SANBI   | South African National Biodiversity Institute |
| GEF    | Global Environment Facility   | SANRAL  | South African National Roads Agency Limited   |
| HCM    | Human Capital Management  | SAT     | South African Tourism                         |
| ICT    | Information and Communication Technology                              | SMME    | Small, Medium and Micro Enterprises           |
| MANCO  | Management Committee  | SoAIM   | State of Area Integrity Management            |
| MEC    | Member of the Executive Council                                       | StatsSA | Statistics South Africa                       |
| METT   | Management Effectiveness Tracking Tool                                | UAMP    | User Asset Management Plan                    |
| MTEF   | Medium Term Expenditure Framework                                     | UNDP    | United Nations Development Programme          |
| MTSF   | Medium Term Strategic Framework                                       | VFR     | Visiting Friends and Relatives                |
| NDP    | National Development Plan   | WWF     | World Wide Fund for Nature                    |

**PART A: STRATEGIC OVERVIEW**

**A.1 Midterm review (April 2015 – March 2018)**



### Biodiversity Management

- ECPTA has conducted, managed or contributed to at least twelve research projects since 2015/16, developed a State of Knowledge database and species management plans
- Completed 3 taxon surveys, developed 17 new taxon inventories and completed 3 annual game censuses

### Protected Area Expansion



- 673 922 ha added through stewardship agreements
- 3 co-management agreements negotiated
- ECPTA appointed implementing agent for biodiversity offsets on N2 toll-road project
- Regularly update PA Management Plans


### Marketing

- EC has maintained its domestic tourism ranking (SA Tourism Annual Report) at 5<sup>th</sup> of 9 provinces despite dire economic conditions – Only province with increased international visitor numbers
- Positive media sentiment and expanded digital footprint have improved visibility
- Adventure Province brand is well supported by tourism products
- Business Events receiving attention




### Biodiversity Economy

- Strategic objective introduced in 2016/17
- Negotiated re-zoning of MPA at Dwesa for small-scale fishing by community
- 1 700 jobs in the environmental sector
- Launched game industry transformation programme: 3 PDI farmers / properties supported, including one Communal Property Association, and 260 animals translocated to the 3 properties




### Protected Area Management

- METT-SA score improved from 64 in 2015/16 to 72 in 2016/17 and 75 in 2017/18
- 100% of reserves scored over 67 in 2017/18, up from 20% in 2015/16
- Combatting poaching on provincial reserves remains high priority



### Resource Mobilisation



- R57.736m in donations 2015/16
- R20.385m donations 2016/17 + R10.272m in additional grants
- "Other grants" ↑ to R73.946m in 2018/19
- Formalised donations policy and introduced annual donors' event
- Partnerships emphasised to mobilise in-kind support; established resource leveraging approach

### Tourism Development

- Increased scale of support to emerging tourism businesses, including facilitation of access to marketing platforms
- ± 500% increase in PDI-owned tourism businesses participating in Lilizela
- Maintained 88% grading of tourist facilities on reserves
- Support community tourism projects



### Reserves as Products



- Strategic objective since 2016/17
- Catalytic infrastructure projects → commercially viable reserves [e.g. Cape Morgan conference centre]
- Concept plans for all reserves
- Established "Commercialisation Unit" in 2018 to target activity-operators

**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)**

*Strengths and Weaknesses are attributable to the organisation. Strengths assist in achieving the organisational goal, while weaknesses have the potential to compromise its achievement.*

STRENGTHS



- Third consecutive clean audit
- Achievement of over 94% of all performance targets in 2017/18
- Policies and processes well matured
- Skills sets well matched to mandate
- Positive reputation in public and state circles
- Leadership with vision and foresight

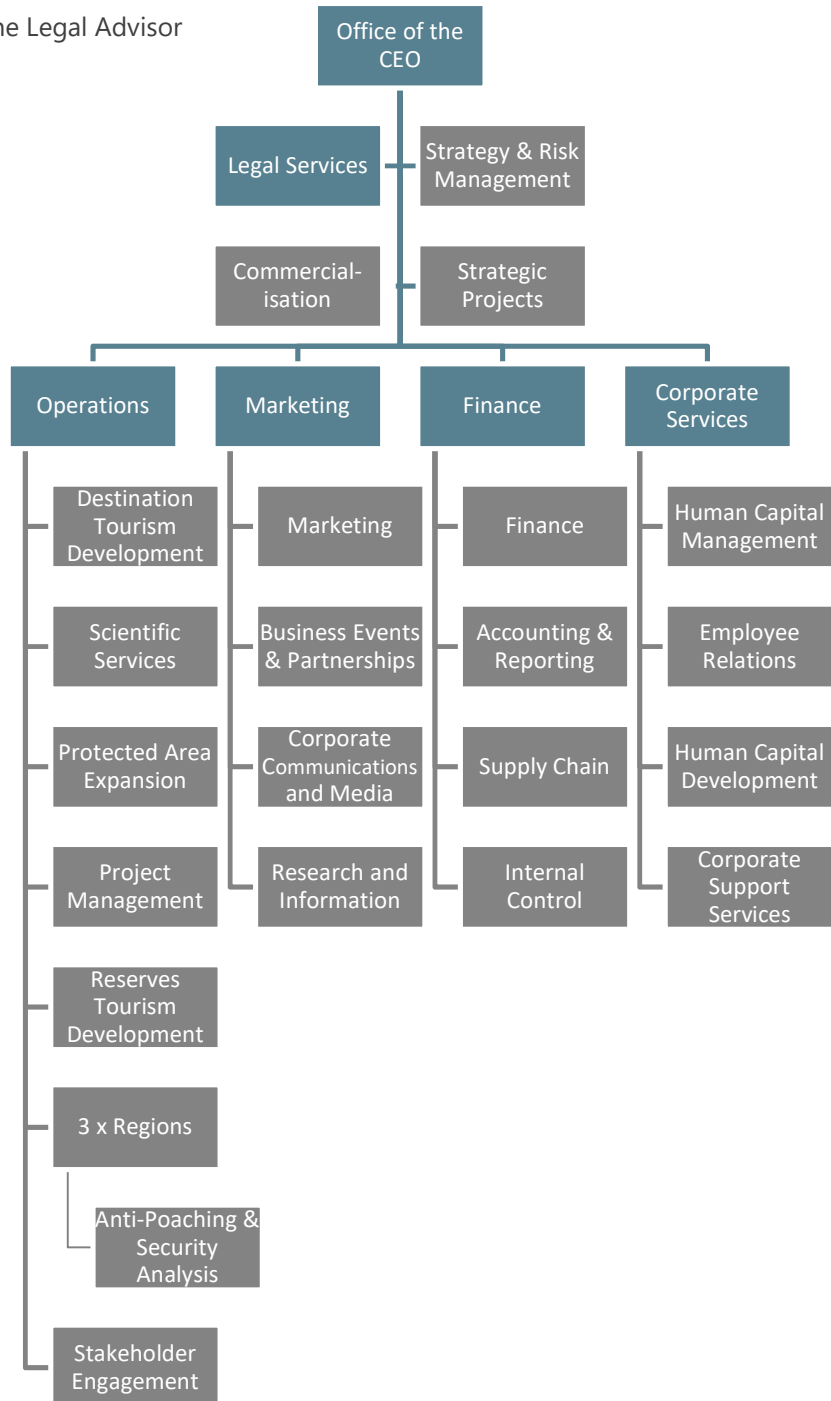
WEAKNESSES



- Asset base too old to meet expectations
- Cyber vulnerability
- Outmoded paper-based systems
- High vacancy rate (almost 20%) that is mostly unfunded
- Limited financial resources compromise key interventions such as reserve security & commercialisation

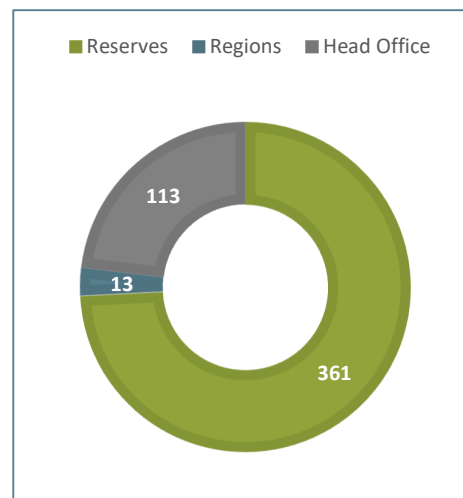
*Organisational structure*

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. The Executive Management team each heads up a department or business unit, and consists of the CEO, the Chief Operations Officer, the Chief Marketing Officer, Chief Financial Officer, Executive Director: Corporate Services, and the Legal Advisor





Of the 629 posts in the ECPTA structure, 487 were filled as at Quarter 3 of 2018/19. The majority of staff (74%) are employed on Reserves. 88% of the staff profile relates to the core mandate, with only 12% 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.



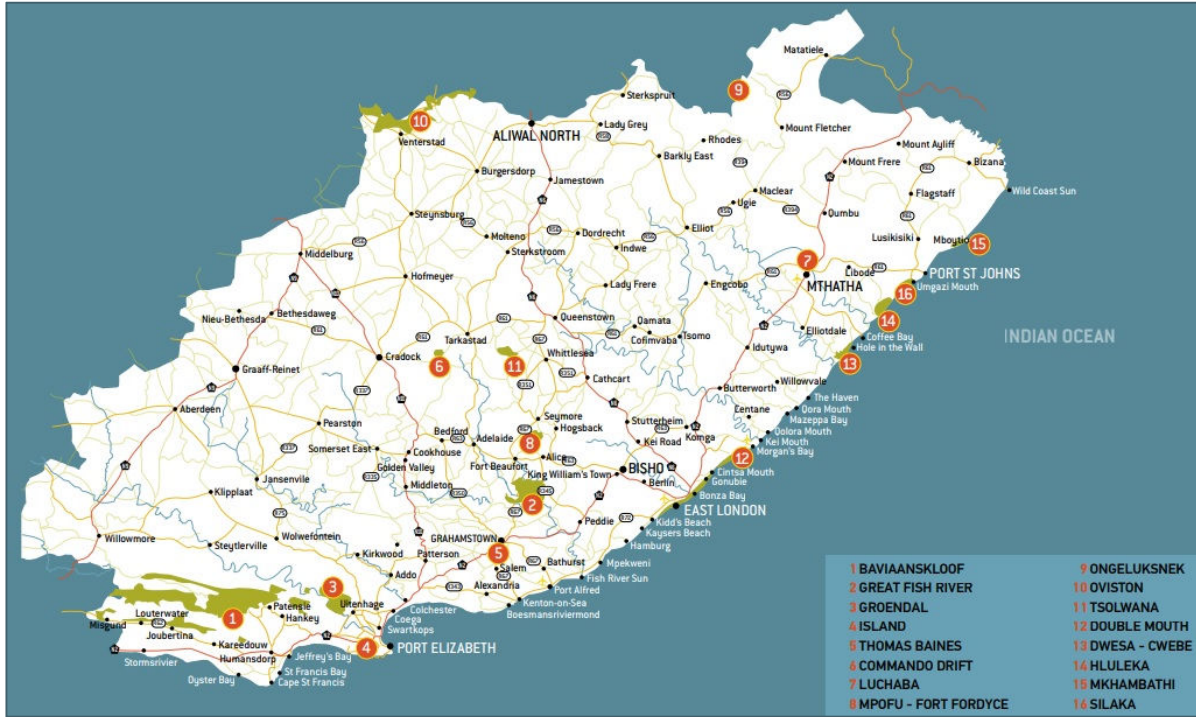
Conservation norms and standards deploy one field ranger for every 1 500 ha under protection. In protected areas with highly vulnerable species, the norm increases to one field ranger for every 1 000 ha. The 148 field rangers currently employed represent only a third of the 450 ECPTA should ideally employ.

#### *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 for each reserve will be incrementally rolled-out, as resources are available.



| Cluster                               | Niche  | Reserves  | Routes   |
|---------------------------------------|--|---|--|
| <b>Biodiversity and Heritage</b>      | Iconic reserves<br>Opportunities for special interest and educational tourism          | 1. Baviaanskloof<br>2. Great Fish River<br>3. Groendal<br>4. Island<br>5. Thomas Baines & Waters Meeting                              | Kouga, Tsitsikama, Sundays River Valley, Karoo Heartland, Frontier Country |
| <b>Game Management and Recreation</b> | Offer market opportunities for hunting, holiday and special interest                   | 6. Commando Drift<br>8. Mpofo / Fort Fordyce<br>9. Ongeluksnek<br>10. Oviston<br>11. Tsolwana<br>12. East London Coast (Double Mouth) | Amathole Mountain Escape, Friendly N6, Frontier Country, Karoo Heartland   |
| <b>Marine and Coastal</b>             | Good fit with holiday visitors<br>Opportunities for educational and recreational users | 7. Ndulu Luchaba<br>13. Dwesa Cwebe<br>14. Hluleka<br>15. Mkhambathi<br>16. Silaka  | Sunshine Coast, Wild Coast   |

### *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.



**Figure 1: South Africa Inflation Rate (Q1 2015 – Q3 2018)**

Assuming no changes to the 2018/19 equitable share allocation, the ECPTA will have received an average increase of 2.3% over the first 4 years of this strategic cycle. Over the same period, the mean inflation rate has been 5.4%. In an effort to protect its mandated functions from being undermined by diminishing budgets, compromises have had to be made with the funding of corporate management support (CMS) functions. CMS absorbed the full R9million decrease between 2015/16 and 2016/17. The ECPTA has exhausted the initial efficiencies gained through cost cutting. Further budget cuts will now begin to compromise transversal services, in turn putting mandated functions at risk.

The table overleaf details the declines, and underscores the urgency with which the Agency's budget baseline must be reviewed. Had the baseline increased at the basic 6% per annum, the baseline for 2019/20 would have been R247.7 million, compared to the R215.1 million in the indicative budget.

Note that the increase in total budget in 2018/19 and 2019/20 is due to **ECPTA’s success in leveraging project-specific conditional grants and contracts**, rather than an increase in equitable share (ES) allocation. This additional funding is vulnerable beyond the grant periods. An indicative 6% increment in ES is shown for 2020/21 and 2021/22.

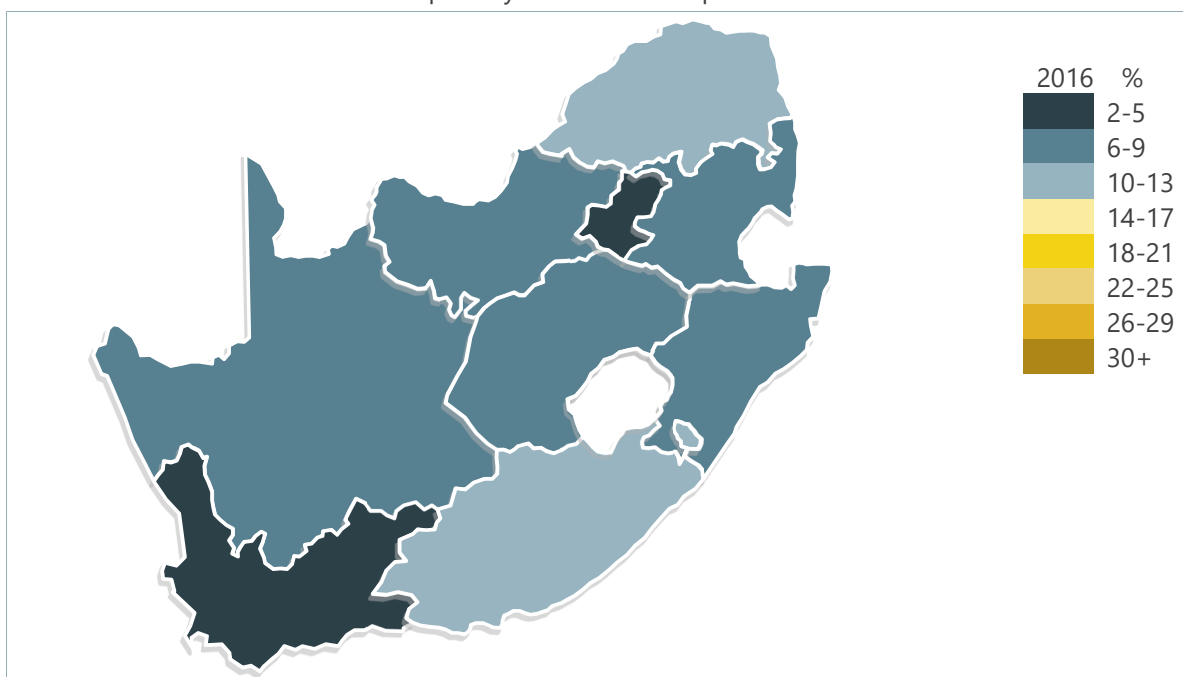
| ECPTA                  | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|------------------------|---------|---------|---------|---------|---------|---------|---------|
| <b>Equitable share</b> | 196 205 | 196 206 | 195 953 | 209 005 | 215 119 | 227 986 | 241 665 |
| <b>Total budget</b>    | 269 500 | 260 160 | 240 977 | 327 042 | 409 508 | 295 607 | 277 090 |
| <b>ES proportion</b>   | 72.8%   | 75.4%   | 81.3%   | 63.9%   | 52.5%   | 77.1%   | 87.2%   |
| <b>Y-O-Y change</b>    |         | 0.0%    | -0.1%   | 6.7%    | 2.9%    | 6.0%    | 6.0%    |

### A.2.3 Performance environment (external)

#### *Provincial economic context*

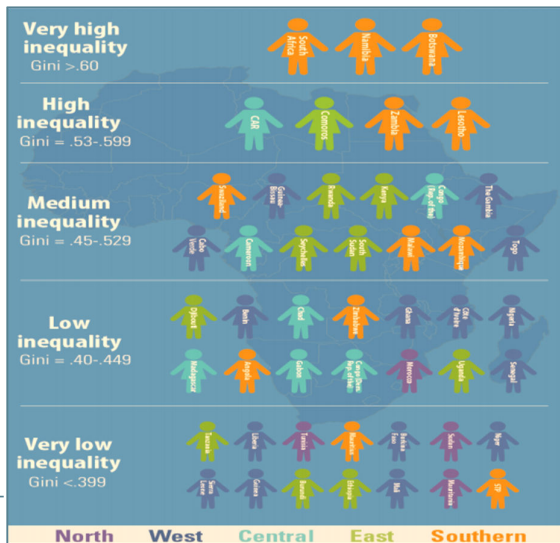
Statistics South Africa (StatsSA) released the “Poverty Trends in South Africa: An examination of absolute poverty between 2006 and 2015” report at the end of August 2017. According to the report, children (aged 17 or younger), females, Black Africans, people living in rural areas, those living in Eastern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

These trends are summarised in the poverty headcounts map hereunder.



Source: Community Survey 2016, Stats SA

Source: Economic and Social Policies to Reduce Income Inequalities in Sub-Saharan Africa. UNDP. 2018



The 2018 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 ranks 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.

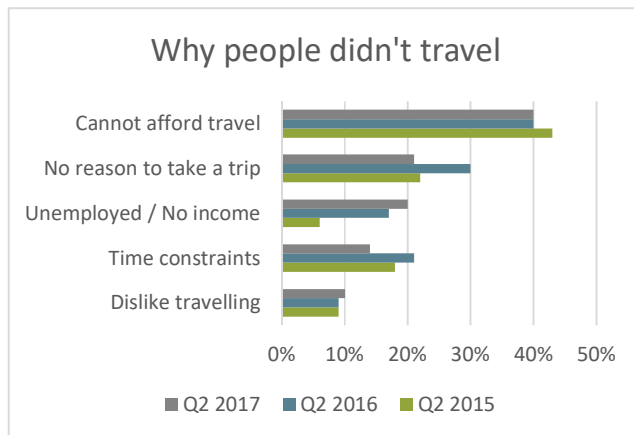
*Provincial tourism statistics*

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. Expansion into new international markets in support of SAT’s 5-in-5 campaign is under consideration.

## Domestic



The Eastern Cape was the fifth most visited province by domestic travellers in 2017 (as per provisional data supplied by South African Tourism, 2018). The dominant visit purpose over the past year remained VFR (visiting friends and relatives), which continues to account for over half of all visits from other provinces. The ECPTA intends to put emphasis on converting VFR visitors to holiday makers.

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.

*Digital Outlook*

ECPTA acknowledges that the Agency must prepare for the next Medium Term Strategic Framework phase by modernising its marketing and communications platforms to keep pace with trends in the tourism industry. To this end, ECPTA must begin developing responsive, informative, relevant, and accessible digital platforms as a key driver of the future success of the Provincial Tourism Authority. The following observations inform the urgency of the digitalisation of the ECPTA's operations:

- Increasingly important to streamline and automate ECPTA's business and operational processes
  - Anti-poaching and general reserve management efforts will be enhanced
  - Cost reductions will be realised from improved efficiencies
  - Basic web-site linkages with municipalities, tourism products, community forums, safety and security structures, the Shareholder Department, and sister entities in the Province will improve availability and utility of information
- Tourism has an important role to play in transitioning to a sustainable green economy
- The megatrends to which the tourism sector must respond are:
  - Evolving visitor demand
  - Sustainable tourism growth
  - Travel mobility
  - Enabling technologies
- Improve customer experience through provision of integrated platforms
  - Integrated booking systems possible
  - Connectivity on ECPTA reserves

The risks attendant to the digitalisation of processes and systems at ECPTA will need to be clearly understood and managed from the outset. Most of these risks manifest as opportunities (expansion of marketing reach; increased transparency; improved reserve security...), but cyber vulnerabilities are constantly present. The ECPTA's success in navigating these risks will strongly influence the Agency's success in the next strategic cycle.

*Some of the external / environmental perspectives discussed here are grouped as Opportunities and Threats. ECPTA must pursue opportunities and avoid or prepare for threats.*

## OPPORTUNITIES



- Shared objectives with widening range of stakeholders
- Potential new markets – generationally defined and technologically enabled
- Increasing interest in the Eastern Cape as a destination due to Mandela Centenary
- Commercialisation of activities to enhance beneficiation for communities and mitigate potential community tension
- Digitalising business processes

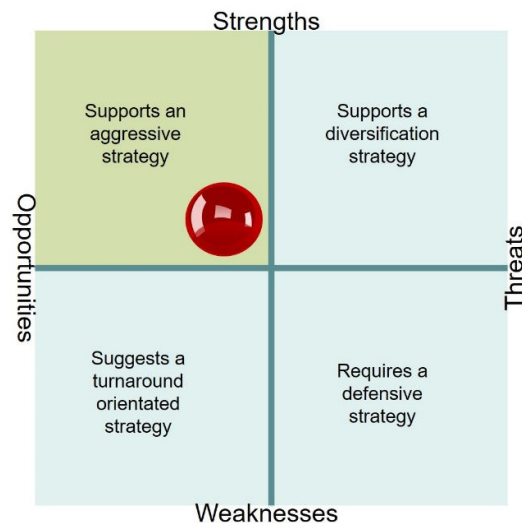
## THREATS



- Community tension stemming from incomplete land rights restitution processes, lack of service delivery and unmet expectations of government
- Financial sustainability of the Agency
- Uncertainty with regards to national and provincial elections; possible leadership flux resulting from high turnover of Executive Authorities, for example

*Interpretation of SWOT analysis*

Interpretation of the overall SWOT analysis indicates that internal strengths outnumber critical internal weaknesses, and external environmental opportunities outweigh environmental threats. Because these distinctions are not emphatic, ECPTA’s strategy choices are likely to be conservative, tending towards aggressive, over the next period.



**A.3 Legislative and other mandates**

Emerging from Government’s commitment to "do more with less", Public Entities are established as semi-autonomous bodies with the express intention to improve the quality and cost of services available to citizens. 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)<br>[under review] | This is the Agency's establishment legislation, allowing for ECPTA to<br>(i) develop and manage protected areas<br>(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   |
| 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"> <li>• The promotion of responsible tourism practices</li> <li>• Provisions for the effective marketing of the province, both domestically and internationally</li> <li>• The promotion of quality tourism products and services</li> <li>• The promotion of economic growth and development of the sector</li> <li>• The establishment of concrete inter-governmental relations to develop and manage tourism</li> </ul> |

| Relevant Acts   | Key Responsibilities  |
|---|---|
| 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"> <li>• Create employment opportunities through Green Job projects for permanent, contract, casual and EPWP appointments by recruiting people from communities near the reserves.</li> <li>• Create economic opportunities by creating a demand for goods and services and unlocking opportunities for economic development for entrepreneurs, concessionaires, eco-tourism and cultural tourism linkages.</li> <li>• Provide seasonal employment opportunities by providing access to Protected Areas for the harvesting of natural resources from reserves - e.g. thatching grass, marine resources, firewood, game, etc.</li> <li>• Support employment opportunities for tour operators and service providers in the tourism industry.</li> <li>• Prepare potential tourism entrepreneurs to participate in the mainstream tourism economy by providing access to mentoring and skills development opportunities.</li> </ul> |

| <b>National Outcome:</b>  | <b>ECPTA current and potential contribution:</b>   |
|---|--|
| 6. An efficient, competitive and responsive economic infrastructure network | <ul style="list-style-type: none"> <li>Develop economic infrastructure relating to tourism, reserve operations and public servitudes, including bulk services infrastructure, which will directly and indirectly benefit communities located adjacent to Provincial protected areas.</li> <li>Support the education of young people by developing environmental education centres in selected reserves.</li> <li>Develop recreational and tourism infrastructure on reserves.</li> <li>Develop tourism routes to the benefit of rural and remote communities.</li> </ul> |
| 10. Protect and enhance our environmental assets and natural resources      | <ul style="list-style-type: none"> <li>Combat poaching, illegal use of natural resources and trade in endangered species</li> <li>Facilitate access to natural resources from reserves - e.g. thatching grass, fish, firewood, venison etc. to communities.</li> <li>Promote environmental education and awareness programmes for sustainable natural resource use.</li> </ul>   |
| 12. An efficient, effective and development-orientated public service       | <ul style="list-style-type: none"> <li>Strengthen the management of ECPTA to ensure optimal socio-economic impact on communities.</li> <li>Increase public access to Provincial Parks and tourism products</li> <li>Strengthen the capacity of communities to participate effectively in biodiversity conservation management and co-management of reserves.</li> <li>Develop skills and human resource capacity through staff training and the training of communities</li> <li>Collaborate with relevant role-players to advance resource management.</li> </ul>       |

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:

| <b>Components of the Nine-Point Plan</b>   | <b>ECPTA current and potential contribution:</b>   |
|--|--|
| 1. Revitalising agriculture and the agro-processing value chain  | <ul style="list-style-type: none"> <li>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</li> </ul>  |
| 4. Unlocking the potential of small, medium and micro enterprises, cooperatives and township enterprises | <ul style="list-style-type: none"> <li>Both the Tourism and Conservation Industry Transformation initiatives are focused on bringing previously disadvantaged individuals (PDI) and PDI-owned SMMEs into the mainstream of the respective industries</li> <li>The concept of community benefit is a cornerstone of these transformation efforts</li> </ul>   |
| 5. Operation Phakisa (Oceans Economy, Mining, Health, Tourism, Basic Education, etc.)                    | <ul style="list-style-type: none"> <li>Working with DEDEAT, the Wildlife and Environment Society of South Africa, and NDT, ECPTA contributes to the readiness of coastal and marine tourism products, activities and services along the coastal and ocean zone</li> <li>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</li> </ul> |

**Components of the Nine-Point Plan ECPTA current and potential contribution:**

|  |  |
|--|--|
|  | Sethu Cultural Festival, Wild Coast Hiking Trail, the Port St Johns Tidal Pools and more.  |
| 6. Encouraging private sector investment | <ul style="list-style-type: none"> <li>• Secondary consequence of the pursuit of excellence in all endeavours and a key strategy in mobilising additional resources</li> </ul> |
| 7. Resolving the energy challenge        | <ul style="list-style-type: none"> <li>• Actively greening the energy mix on reserves and in administrative offices</li> </ul>   |
| 8. Moderating workplace conflict         | <ul style="list-style-type: none"> <li>• Ensure employment policies and practices are compliant with labour legislation and best practice</li> </ul>                           |

ECPTA’s strategy further finds synergy with a variety of strategy documents, such as:

**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"> <li>• Improve and maintain accessibility of tourism facilities</li> <li>• Reputation management</li> <li>• Tourist safety</li> <li>• Service standards</li> <li>• Transform and grow the economy</li> </ul>  |
| National Development Plan (NDP)                            | <p>The NDP commits to achieving a minimum standard of living through a multi-pronged strategy. Three of these prongs fall within the mandate of the ECPTA:</p> <ul style="list-style-type: none"> <li>• <b>Employment creation</b> <ul style="list-style-type: none"> <li>• Address apartheid spatial discrepancies by identifying potential and developing industries in the former Bantustans, including such as tourism</li> <li>• Activate rural economies through investment in tourism (among others)</li> </ul> </li> <li>• <b>Recreation and Leisure</b> <ul style="list-style-type: none"> <li>• The tourism economies to offer activities and experiences that are appealing to domestic travellers, not only international travellers</li> </ul> </li> <li>• <b>Clean environment</b> <ul style="list-style-type: none"> <li>• Environmental sustainability and resilience are key features of the NDP approach to ensuring that oceans, soil, water, and biodiversity are protected</li> </ul> </li> </ul>  |
| 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>” – the belief that we have borrowed this earth and must leave it in good shape for generations to come - 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"> <li>• growing the volume and value of eco-tourism, heritage and sports tourism</li> <li>• improving access infrastructure</li> <li>• building stronger local tourism networks</li> </ul> |

| National and Provincial Strategy Documents      | Relevance to ECPTA strategy   |
|---|---|
| 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 Performance Plan aligns, responds to Provincial 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 between the provincial Government’s priorities and ECPTA’s Strategic Plan commitments:

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

As a Schedule 3C public entity reporting to the 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

This alignment is further detailed in the MEC’s Policy pronouncements:

| <b>Policy speech commitments</b>  | <b>ECPTA progress and commitments</b>  |
|---|--|
| Ensure sustainability of black owned enterprises that were supported to participate in previous Lilizela Tourism Awards | <ul style="list-style-type: none"> <li>• ECPTA negotiated for 6 of the 2017 provincial winners to be included in the “Hidden Gems” programme at Indaba in May</li> <li>• The 6 participants were assisted with marketing material</li> <li>• Going forward, ECPTA’s approach to PDI participation in Lilizela is to focus on products’ quality preparedness for competition at higher levels, rather than simply entering the competition</li> </ul> |
| Expand the protected area estate by 18 000 hectares of land under conservation  | <ul style="list-style-type: none"> <li>• With the addition of the Indalo Properties (62 135.49ha declared on 13 April 2018) to the provincial protected area estate, the ECPTA stewardship programme has exceeded its 5-year strategic plan target.</li> <li>• Future alignment of stewardship efforts to ecological priorities will guide the programme in coming years</li> </ul>  |
| Execute biodiversity off-sets to mitigate environmental damage resulting from construction of the N2 Wild Coast project | <ul style="list-style-type: none"> <li>• Work will involve identification, negotiation and securing of suitable sites that will add value to the protected area estate</li> </ul>  |
| Loan 1 500 head of game over four years in support of the Province’s game transformation programme                      | <ul style="list-style-type: none"> <li>• In process of finalising 4th site for wildlife loan agreement</li> <li>• On track to deliver additional 200 animals to the 4 sites by end September 2018</li> <li>• This will bring the total number of animal in the programme to 500 within the second year</li> </ul>  |
| Continue promoting and marketing the Eastern Cape as a tourism destination of choice                                    | <ul style="list-style-type: none"> <li>• Innovative financial solutions are required to support the increase in the number of Joint Marketing Agreements from 1 in 2018/19 to the 10 required by SA Tourism</li> </ul>   |
| Improve tourism infrastructure<br>Restore Heritage Sites  | <ul style="list-style-type: none"> <li>• Tourism and heritage planning included in METT-response plans and / or reserve-based development plans, linking with provincial heritage sites.</li> </ul>  |

#### 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, 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. ECPTA continues to collaborate and facilitate biodiversity research with academic institutions and other relevant entities to enhance its scientific knowledge and improve biodiversity management.

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 the Department of Agriculture, Forestry and Fisheries.

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
- 3.3 Stakeholder support

## 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 17).

- Both the international and domestic plans for the 2019/20 financial year will be aligned to the 5-in-5 strategy to enhance and amplify existing objectives and a closer look at secondary markets will be explored for further opportunities.
- From a domestic perspective, a focus area will be on converting the VFR sector into holidaymakers.
- Focus for the year will be on collaborative efforts with existing partners, stakeholder relationships, and relevant ECPTA departments for resource leveraging.
- There will be a strong drive of the various marketing initiatives on digital platforms.
- The upcoming planning session will explore new and innovative approaches to our promotions (domestic, international, tourism month and nature reserves)



- Cooperatives marketing arrangements will be explored with public and private sector partners
- Trade exchange opportunities will a high consideration when engaging stakeholders
- Alternative international channels will be incorporated as part of the international marketing

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, Extended Public Works programme, and youth jobs in the environmental and tourism sectors. 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
- 1.4 Biodiversity economy
- 3.1 Reserves as Products
- 3.2 METT-SA score
- 3.3 Stakeholder support

#### 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 urgency of digitisation of analogue and paper-based processes, combined with the pressure to digitalise external communication and marketing are key to the ECPTA's sustainability. 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 Stakeholders support
- 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 LEVERAGING  |
|-----------------------|--|
| <b>Goal statement</b> | To leverage resources for tourism and conservation priorities  |
| <b>Goal purpose</b>   | 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  |
| <b>Justification</b>  | <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><i><b>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.</b></i></p> |

## A.6 Overview of 2019/20 budget and estimates until 2021/22

### 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         | Audited outcome                            |                | Expended                   | Adjusted budget            | Medium Term Expenditure Estimate |                |                      |
|------------------------------------|--|----------------|----------------------------|----------------------------|----------------------------------|----------------|----------------------|
|                                    | 2015/16                                    | 2016/17        | 2017/18                    | 2018/19                    | 2019/20                          | 2020/21        | 2021/22 <sup>1</sup> |
| R thousand                         |  |                |                            |                            |                                  |                |                      |
| Marketing                          | 25 393                                     | 18 922         | 22 539                     | 24 400                     | 25 838                           | 27 294         | 28 932               |
| Operations                         | 134 473                                    | 148 822        | 149 526                    | 225 986                    | 303 990                          | 200 804        | 176 599              |
| Corporate Management Support       | 56 621                                     | 58 302         | 68 912                     | 76 656                     | 79 752                           | 67 509         | 71 560               |
| <b>Total</b>                       | <b>216 487</b>                             | <b>226 046</b> | <b>240 977</b>             | <b>327 042</b>             | <b>409 580</b>                   | <b>295 607</b> | <b>277 090</b>       |
| <b>Economic classification</b>     |  |                |                            |                            |                                  |                |                      |
| <b>Current payments</b>            | <b>198 295</b>                             | <b>208 855</b> | <b>225 830</b>             | <b>265 896</b>             | <b>293 418</b>                   | <b>264 635</b> | <b>274 932</b>       |
| Compensation of employees          | 123 166                                    | 130 293        | 144 477                    | 153 093                    | 158 417                          | 175 425        | 185 951              |
| Goods and services                 | 75 129                                     | 78 562         | 81 353                     | 112 803                    | 135 002                          | 89 210         | 88 982               |
| <b>Payments for capital assets</b> | <b>18 192</b>                              | <b>17 191</b>  | <b>15 147</b>              | <b>61 146</b>              | <b>116 162</b>                   | <b>30 972</b>  | <b>2 158</b>         |
| <b>Total</b>                       | <b>216 487</b>                             | <b>226 046</b> | <b>240 977</b>             | <b>327 042</b>             | <b>409 580</b>                   | <b>295 607</b> | <b>277 090</b>       |
|                                    | <b>Non-exchange transactions</b>           |                | 196 205                    | 209 005                    | 215 119                          | 227 986        | 241 665              |
|                                    | <b>Other grants <sup>2</sup></b>           |                | 8 438                      | 85 257                     | 161 819                          | 36 040         | 2 313                |
|                                    | <b>Rollover</b>                            |                |                            | 3 643                      |                                  |                |                      |
|                                    | <b>Shortfall (Own Revenue requirement)</b> |                | <b>29 413 <sup>3</sup></b> | <b>29 137 <sup>4</sup></b> | <b>32 642</b>                    | <b>31 581</b>  | <b>33 112</b>        |

<sup>1</sup> Outer-year estimates based on a 6% increment.

<sup>2</sup> "Other grants" based on existing and anticipated contracts.

<sup>3</sup> 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 infrastructure readiness, available capacity, and available marketing spend. **IMPORTANTLY. Own revenue figures are gross, meaning that this income offsets mandate-related expenditure and is not profit.**

<sup>4</sup> 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 | 2018/19 <sup>5</sup><br>(R '000)  | 2019/20<br>(R'000)  | 2020/21<br>(R '000) | 2021/22<br>(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                                 | 3 185               | 3 132               | 2 295               | 2 433  |
|   | 1.2                  | To expand the protected area system as mandated throughout the MTEF period  | 4 920               | 4 209               | 1 405               | 1 490  |
|   | 1.3                  | To encourage participation of previously disadvantaged individuals in the mainstream tourism industry throughout the MTEF period              | 16 208 <sup>6</sup> | 9 324               | 4 030               | 4 272  |
|   | 1.4                  | To encourage participation of previously disadvantaged individuals in the conservation and game farming industries throughout the MTEF period | 298                 | 252                 | 215                 | 228    |
|   | 2.1                  | To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020                                   | 12 683              | 13 710              | 14 233              | 15 087 |
|   | 3.1                  | To develop provincial nature reserves as tourism products throughout the MTEF period  | 2 323               | 2 833               | 2 412               | 2 556  |
|   | 3.2                  | To maintain effective management of protected areas throughout the MTEF period  | 25 34               | 44 960 <sup>7</sup> | 26 596              | 22 611 |
|   | 3.3                  | To leverage stakeholder support for sustainable tourism and conservation development throughout the MTEF period <sup>8</sup>                  | 5 480               | 11 022              | 6 281               | 6 658  |
|   | 4.1                  | To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF period               | 42 845              | 45 559 <sup>9</sup> | 31 743              | 33 648 |

The outer year expenditure trend detailed above is based on a linear increment, and not necessarily on supporting and encouraging improvements in meeting mandate obligations.

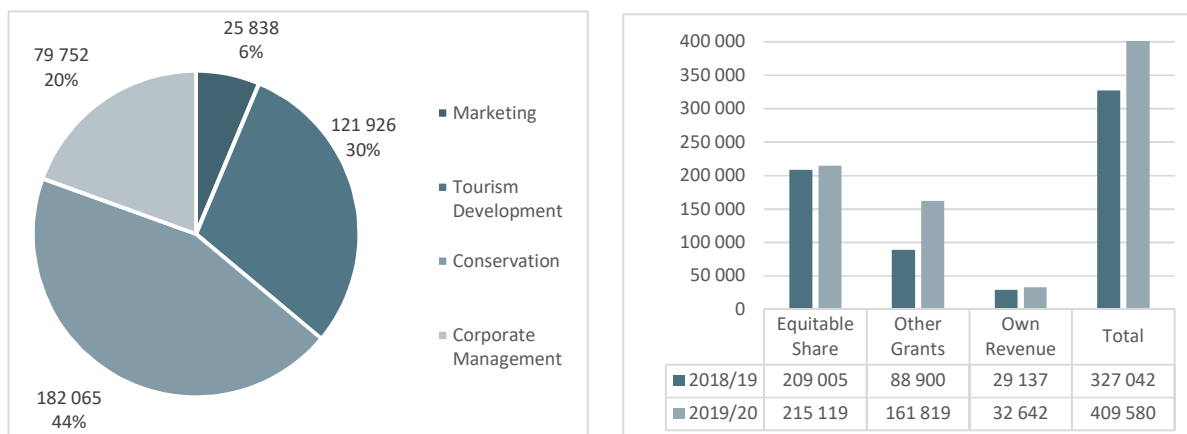
<sup>5</sup> Adjusted

<sup>6</sup> Conditional Grants from NDT included

<sup>7</sup> This amount includes R23 062 000 for goods and services expenses emanating from EPIP and reserve maintenance projects, R870 000 for Marine Protected Areas, R4 280 000 for Wildlife Management, and R1 184 435 of the Rhino Impact Investment project

<sup>8</sup> Language changed to better reflect agreed intention

<sup>9</sup> Increased support and administrative functions relating to increase in conditional grants and projects, increased fuel and electricity costs and software licensing



**Figure 2: Summary of budget distribution (left) and revenue sources (right)**

The graph on the right demonstrates that the estimated budget shortfall of R32.6 million will be addressed through the generation of revenue from on-reserve hospitality, wildlife sales and finance revenue. These amounts are NOT surplus to the budget, but are necessary to offset the budget deficit.

**PART B: Performance Indicators, Targets and Budgets**

PART B of the Annual Performance Plan (APP) below sets out performance targets and indicators for the 2019/20 to 2021/22 financial years for each strategic objective identified in Part B of the Strategic Plan (as amended in Part D.1). The tables indicate the resources required to achieve these performance targets. 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 are designated for Technical Indicator Descriptors for strategic and performance indicators respectively. In instances where indices are used as the unit of measure, the underlying operational indicators are listed in the Technical Indicator Descriptions,

## B.1 Operations

### B.1.1 Strategic objectives annual targets

| Strategic objective   | Performance Indicator  | Strategic Plan target | Audited/Actual performance |                 |                | Estimate | Medium-term Target |         |         |
|---|--|-----------------------|----------------------------|-----------------|----------------|----------|--------------------|---------|---------|
|   |  |                       | 2015-16                    | 2016-17         | 2017-18        | 2018-19  | 2019-20            | 2020-21 | 2021-22 |
| To implement a decision support system for biodiversity management in the province throughout the MTEF period                                 | 1.1 Biodiversity Decision Support Index                      | 2.7                   | 622                        | 3 <sup>10</sup> | 2.7            | 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             | 606 035                    | 0               | 8 000          | 18 050   | 10 000             | 10 000  | 10 000  |
| To encourage participation of previously disadvantaged individuals in the mainstream tourism industry throughout the MTEF period              | 1.3 Provincial tourism Development Index                     | 1 <sup>9</sup><br>2.7 | 3<br>(measure changed)     | 1 <sup>11</sup> | 2.7            | 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 index                               | 1 <sup>9</sup><br>2.7 | N/A                        | N/A             | 1 <sup>9</sup> | 2.7      | 2.7                | 2.7     | 2.7     |
| To develop provincial nature reserves as tourism products throughout the MTEF period  | 3.1 Reserves as Products                                     | 1 <sup>9</sup><br>2.7 | N/A                        | N/A             | 2.7            | 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                    | 64                         | 72              | 68             | 72       | 75                 | 75      | 75      |
| To leverage stakeholder support for sustainable tourism and conservation development throughout the MTEF period                               | 3.3 Stakeholder support (previously "Resource mobilisation") | 2.7                   | N/A                        | N/A             | 2.7            | 2.7      | 2.7                | 2.7     | 2.7     |

<sup>10</sup> 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

<sup>11</sup> 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<br>(Short Name)                         | Audited/Actual performance |            |                        | Estimated<br>Performance<br>2018-2019 | Medium-term Target |               |               |
|------------|---|----------------------------|------------|------------------------|---------------------------------------|--------------------|---------------|---------------|
|            |   | 2015-2016                  | 2016-2017  | 2017-2018              |                                       | 2019-2020          | 2020-2021     | 2021-2022     |
| <b>1.1</b> | <b>Biodiversity Decision Support Index <sup>12</sup></b>      | <b>2.7</b>                 | <b>3</b>   | <b>2.7</b>             | <b>2.7</b>                            | <b>2.7</b>         | <b>2.7</b>    | <b>2.7</b>    |
| 1.1.1      | Biodiversity Research Index                                   | N/A                        | 3          | 2.7                    | 2.7                                   | 2.7                | 2.7           | 2.7           |
| 1.1.2      | Biodiversity Monitoring Index                                 | N/A                        | 3          | 2.7                    | 2.7                                   | 2.7                | 2.7           | 2.7           |
| 1.1.3      | Ecological planning Index                                     | N/A                        | 3          | 2.7                    | 2.7                                   | 2.7                | 2.7           | 2.7           |
| <b>1.2</b> | <b>Protected Area Expansion Strategy target <sup>13</sup></b> | <b>606 135</b>             | <b>0</b>   | <b>8 000</b>           | <b>18 050</b>                         | <b>10 0000</b>     | <b>10 000</b> | <b>10 000</b> |
| 1.2.1      | Stewardship programme implementation                          | N/A                        | 1          | 1 <sup>11</sup>        | 2.7                                   | 2.7                | 2.7           | 2.7           |
| 1.2.2      | Integrated planning support implementation                    | N/A                        | 1          | 1 <sup>11</sup>        | 2.7                                   | 2.7                | 2.7           | 2.7           |
| <b>1.3</b> | <b>Provincial tourism Development</b>                         | <b>2.7</b>                 | <b>1</b>   | <b>2.7</b>             | <b>2.7</b>                            | <b>2.7</b>         | <b>2.7</b>    | <b>2.7</b>    |
| 1.3.1      | Tourism Product Development                                   | N/A                        | 1          | 2.7                    | 2.7                                   | 2.7                | 2.7           | 2.7           |
| 1.3.2      | Tourism Industry Support                                      | N/A                        | 1          | 2.7                    | 2.7                                   | 2.7                | 2.7           | 2.7           |
| 1.3.3      | Tourism Service Standards                                     | N/A                        | 1          | 2.7                    | 2.7                                   | 2.7                | 2.7           | 2.7           |
| 1.3.4      | Reserve-based tourism plans                                   | N/A                        | New        | 2.7                    | 2.7                                   | 2.7                | 2.7           | 2.7           |
| <b>1.4</b> | <b>Biodiversity economy index</b>                             | <b>N/A</b>                 | <b>N/A</b> | <b>1 <sup>14</sup></b> | <b>2.7</b>                            | <b>2.7</b>         | <b>2.7</b>    | <b>2.7</b>    |
| 1.4.1      | Game farm programme implemented                               | N/A                        | N/A        | 2.7                    | 2.7                                   | 2.7                | 2.7           | 2.7           |

<sup>12</sup> Where an index is used as a unit of measure, the performance levels are 3 = target achieved; 2 = target partially achieved; 1 = target less than 70% achieved. In most instances, a higher level index is achieved when all underlying activities are satisfactorily completed and operational targets achieved. SCORECARDS are used to calculate index scores. Satisfactory achievement is deemed to be 90%, hence an index score of 2.7. SCORECARD details are captured in the Operational Plan for each APP indicator that is measured with an INDEX

<sup>13</sup> The 5-year expansion target was exceeded in year 3. The emphasis for the remainder of the cycle will be to maintain and service existing stewardship sites

<sup>14</sup> Unit of measure: Yes (1) / No (0) in 2017/18. Standard form of index from 2018/19



| #          | Performance Indicator<br>(Short Name)                           | Audited/Actual performance |                 |                 | Estimated<br>Performance<br>2018-2019 | Medium-term Target |            |            |
|------------|---|----------------------------|-----------------|-----------------|---------------------------------------|--------------------|------------|------------|
|            |   | 2015-2016                  | 2016-2017       | 2017-2018       |                                       | 2019-2020          | 2020-2021  | 2021-2022  |
| <b>3.1</b> | <b>Reserves as Products</b>                                     | <b>N/A</b>                 | <b>N/A</b>      | <b>2.7</b>      | <b>2.7</b>                            | <b>2.7</b>         | <b>2.7</b> | <b>2.7</b> |
| 3.1.1      | Reserve Tourism Product Development                             | N/A                        | N/A             | N/A             | 2.7                                   | 2.7                | 2.7        | 2.7        |
| 3.1.2      | Customer satisfaction index <sup>15</sup>                       | N/A                        | 80%             | 80%             | 80%                                   | 80%                | 80%        | 80%        |
| <b>3.2</b> | <b>METT-SA score <sup>16</sup></b>                              | <b>64</b>                  | <b>68</b>       | <b>68</b>       | <b>72</b>                             | <b>75</b>          | <b>75</b>  | <b>75</b>  |
| 3.2.1      | Proportion of reserves with METT-SA score over 67 <sup>17</sup> | 53 (8) <sup>18</sup>       | 60 (9)          | 67 (10)         | 67 (10)                               | 80 (12)            | 80 (12)    | 80 (12)    |
| 3.2.2      | State of Reserves   | 2.9                        | 1 <sup>19</sup> | 2.7             | 2.7                                   | 2.7                | 2.7        | 2.7        |
| 3.2.3      | Infrastructure project implementation                           | N/A                        | 1               | 2.7             | 2.7                                   | 2.7                | 2.7        | 2.7        |
| 3.2.4      | Social Responsibility projects <sup>20</sup>                    | N/A                        | 1               | 2.7             | 2.7                                   | 2.7                | 2.7        | 2.7        |
| <b>3.3</b> | <b>Stakeholder support</b>                                      | <b>N/A</b>                 | <b>N/A</b>      | <b>2.7</b>      | <b>2.7</b>                            | <b>2.7</b>         | <b>2.7</b> | <b>2.7</b> |
| 3.3.1      | Stakeholder engagement  | N/A                        | N/A             | 2.7             | 2.7                                   | 2.7                | 2.7        | 2.7        |
| 3.3.2      | Resource Leveraging Facilitation                                | N/A                        | N/A             | 2.7             | 2.7                                   | 2.7                | 2.7        | 2.7        |
| 3.3.3      | Socio-economic beneficiation through People & Parks Programme   | N/A                        | 1               | 1 <sup>11</sup> | 2.7                                   | 2.7                | 2.7        | 2.7        |

<sup>15</sup> Not scorecard dependent

<sup>16</sup> Not scorecard dependent

<sup>17</sup> National target 67 in 2017/18 and in 2018/19. Target for 2019/20 not yet communicated. Indicator and target to be updated

<sup>18</sup> Percentage (absolute number) of reserves achieving METT-SA score over 67 (will be adjusted according to note above)

<sup>19</sup> Unit of measure changed from "index" to "yes/no" from 2016/17. Standard form of index returned to use from 2017/18

<sup>20</sup> The execution of work against this indicator is dependent on the finalisation of inter-governmental contracts

**B.1.3 Quarterly targets for 2019/20**

| PI #  | Performance Indicators                              | Budget (R'000) | Unit of Measure | 2019/20 | Q1  | Q2  | Q3  | Q4     | Weight |
|-------|---|----------------|-----------------|---------|-----|-----|-----|--------|--------|
| 1.1   | Biodiversity Decision Support Index                 | 3 132          | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7    |        |
| 1.1.1 | Biodiversity Research Index                         | 940            | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7    | 40%    |
| 1.1.2 | Biodiversity Monitoring Index                       | 1 409          | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7    | 40%    |
| 1.1.3 | Ecological Planning Index                           | 783            | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7    | 20%    |
| 1.2   | Provincial Protected Area Expansion Strategy target | 4 209          | ha              | 10 000  | -   | -   | -   | 10 000 |        |
| 1.2.1 | Stewardship Programme implementation                | 3 770          | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7    |        |
| 1.2.2 | Integrated Planning Support implementation          | 439            | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7    |        |
| 1.3   | Provincial Tourism Development                      | 9 324          | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7    |        |
| 1.3.1 | Tourism Product Development                         | 832            | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7    | 25%    |
| 1.3.2 | Tourism Industry support                            | 1 185          | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7    | 30%    |
| 1.3.3 | Tourism Service Standards                           | 7 108          | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7    | 30%    |
| 1.3.4 | Reserves based tourism plans                        | 200            | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7    | 15%    |
| 1.4   | Biodiversity economy Index                          | 252            | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7    |        |
| 1.4.1 | Game farm programme implemented                     | 252            | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7    | 100%   |
| 3.1   | Reserves as Products                                | 2 833          | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7    |        |
| 3.1.1 | Reserve Tourism Product Development                 | 2 833          | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7    | 80%    |
| 3.1.2 | Customer satisfaction index                         | 0              | %               | 80      | -   | 80  | -   | 80     | 20%    |

| PI #  | Performance Indicators  | Budget (R'000) | Unit of Measure | 2019/20 | Q1  | Q2  | Q3  | Q4  | Weight |
|-------|---|----------------|-----------------|---------|-----|-----|-----|-----|--------|
| 3.2   | METT-SA score   | 44 960         | Index           | 75      | -   | -   | -   | -   | 75     |
| 3.2.1 | Reserves with METT-SA score over 67                           | 16 434         | #               | 12      | -   | -   | -   | -   | 12     |
| 3.2.2 | State of Reserves   | 5 464          | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7 | 2.7    |
| 3.2.3 | Infrastructure Project Implementation                         | 23 062         | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7 | 2.7    |
| 3.3.4 | Social Responsibility Projects                                | 0              | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7 | 2.7    |
| 3.3   | Stakeholder support   | 11 022         | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7 | 2.7    |
| 3.3.1 | Stakeholder engagement  | 8 706          | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7 | 70%    |
| 3.3.2 | Resource Leveraging Facilitation                              | 1 324          | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7 | 10%    |
| 3.3.3 | Socio-economic beneficiation through People & Parks Programme | 992            | Index           | 2.7     | 2.7 | 2.7 | 2.7 | 2.7 | 20%    |

**B.1.4 Budget for 2019/20 and MTEF: Expenditure estimates (R '000)**

| <b>Operations</b>                             | <b>2017/18 - Budget</b> | <b>2018/19 - Adjusted</b> | <b>2019/20 - Estimates</b> | <b>2020/21 Estimate</b> | <b>2021/22 Estimate</b> |
|---|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------|
| <b>Goods and services</b>                     | <b>34 429</b>           | <b>57 275</b>             | <b>75 732</b>              | <b>43 234</b>           | <b>40 247</b>           |
| Biodiversity Decision Support Index           | 2 138                   | 3 185                     | 3 132                      | 2 295                   | 2 433                   |
| Protected Area Expansion                      | <sup>21</sup> 2 043     | 4 920                     | 4 209                      | 1 405                   | 1 490                   |
| SANBI (grant)                                 | 2 476                   | 352                       | 196                        | 2                       |                         |
| SANParks (grant)                              |                         | 2 289                     | 2 942                      | 200                     |                         |
| Provincial Tourism Transformation             | 3 123                   | 16 208                    | 9 324                      | 4 030                   | 4 272                   |
| NDT Tourism Infrastructure (grant)            |                         | 2 000                     | 0                          | 0                       |                         |
| NDT Tourism monitors (grant)                  |                         | 9 600                     | 6 070                      | 0                       |                         |
| NDT Tourism signage (grant)                   |                         | 600                       | 440                        | 0                       |                         |
| Biodiversity Economy Index                    | 200                     | 298                       | 252                        | 215                     | 228                     |
| METT-SA score                                 | 19 952                  | 24 861                    | 44 960                     | 26 596                  | 22 611                  |
| Infrastructure (reserves)                     |                         | 2 447                     | 2 380                      | 0                       |                         |
| Wildlife Management (equitable share)         |                         | 4 846                     | 4 280                      | 4 372                   | 3 717                   |
| Infrastructure EPIP – DEA (grant)             |                         | 487                       | 20 682                     | 5 265                   |                         |
| Rhino Impact Investment (grant) <sup>22</sup> |                         | 698                       | 1 184                      | 0                       |                         |
| Stakeholder support <sup>23</sup>             | 2 251                   | 5 480                     | 11 022                     | 6 281                   | 6 658                   |
| N2 Biodiversity Offset Project (grant)        |                         | 2 628                     | 8 700                      | 793                     | 1 595                   |
| Restitution of Land Rights (grant)            |                         | 1 200                     | 0                          | 0                       |                         |
| Reserves as Products                          | 2 247                   | 2 323                     | 2 833                      | 2 412                   | 2 556                   |
| <b>Compensation of Employees</b>              | <b>101 159</b>          | <b>108 466</b>            | <b>112 805</b>             | <b>127 127</b>          | <b>134 755</b>          |
| <b>Capital Expenditure</b>                    | <b>13 938</b>           | <b>59 758</b>             | <b>115 453</b>             | <b>30 443</b>           | <b>1 597</b>            |
| N2-Offset (contract)                          |                         | 820                       | 2 000                      |                         |                         |
| NDT (Tourism) infrastructure (grant)          |                         | 8 000                     | 6 600                      |                         |                         |
| SANBI (grant)                                 |                         | 430                       |                            |                         |                         |
| SANParks (grant)                              |                         | 194                       |                            |                         |                         |
| Rhino Impact Investment (grant)               |                         | 180                       |                            |                         |                         |
| EPIP – DEA (grant)                            |                         | 2 218                     | 94 218                     | 23 985                  |                         |
| BKWHS Interpretive Centre (grant)             |                         | 38 118                    | 8 780                      | 4 951                   |                         |
| General                                       | 13 938                  | 6 161                     | 3 855                      | 1 507                   | 1 597                   |
| <b>Total</b>                                  | <b>149 526</b>          | <b>225 499</b>            | <b>303 990</b>             | <b>200 804</b>          | <b>176 599</b>          |

<sup>21</sup> Inclusive of highlighted (ring-fenced) figures immediately below

<sup>22</sup> Grant agreement in US\$: Exchange rate as at 14 November 2018 = R14.40 to \$1

<sup>23</sup> From 2019-20, inclusive of provincial People and Parks programme

## B.2 Marketing

### B.2.1 Strategic objectives annual targets

| Strategic objective   | Performance Indicator                                   | Strategic Plan target | Audited/Actual performance |             |             | Estimated Performance 2018-2019 | Medium-term Target |             |             |
|---|---|-----------------------|----------------------------|-------------|-------------|---------------------------------|--------------------|-------------|-------------|
|   |   |                       | 2015-16                    | 2016-17     | 2017-18     |                                 | 2019-20            | 2020-21     | 2021-22     |
| To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020 | 2.1 Number of domestic holiday travellers <sup>24</sup> | 3                     | 5                          | 4 (401 000) | 5 (431 000) | 3 (451 000)                     | 471 000 (3)        | 491 000 (3) | 501 000 (3) |

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

| #          | Performance Indicator (Short Name)                  | Audited/Actual performance |                    |                    | Estimated Performance 2018-2019 | Medium-term Target |                |                |
|------------|---|----------------------------|--------------------|--------------------|---------------------------------|--------------------|----------------|----------------|
|            |   | 2015-16                    | 2016-17            | 2017-18            |                                 | 2019-20            | 2020-21        | 2021-22        |
| <b>2.1</b> | <b>South African Tourism (SAT) domestic ranking</b> | <b>5</b>                   | <b>4 (401 000)</b> | <b>5 (431 000)</b> | <b>3 (451 000)</b>              | <b>471 000</b>     | <b>491 000</b> | <b>501 000</b> |
| 2.1.1      | Brand awareness index <sup>25</sup>                 | 3                          | 3                  | 2.9                | 2.7                             | 2.7                | 2.7            | 2.7            |
| 2.1.2      | Destination marketing index                         | 3                          | 3                  | 2.8                | 2.7                             | 2.7                | 2.7            | 2.7            |
| 2.1.3      | Corporate Identity index                            | 3                          | 2.3                | 2.95               | 2.7                             | 2.7                | 2.7            | 2.7            |

### B.2.3 Quarterly targets for 2019/20: SA Tourism Ranking

| PI #       | Performance Indicators  | Budget R'000) | Unit of Measure | Type              | Annual        | Q1           | Q2           | Q3           | Q4           |
|------------|---|---------------|-----------------|-------------------|---------------|--------------|--------------|--------------|--------------|
| <b>2.1</b> | <b>Number of domestic holiday trips (SA Tourism Domestic Ranking)</b> | <b>13 710</b> | <b>#</b>        | <b>Cumulative</b> | <b>20 000</b> | <b>6 500</b> | <b>3 333</b> | <b>6 833</b> | <b>3 333</b> |
| 2.1.1      | Brand awareness index   | 10 205        | Index           | Average           | 2.7           | 2.7          | 2.7          | 2.7          | 2.7          |
| 2.1.2      | Destination marketing index   | 2 927         | Index           | Average           | 2.7           | 2.7          | 2.7          | 2.7          | 2.7          |
| 2.1.3      | Corporate Identity Index  | 578           | Index           | Average           | 2.7           | 2.7          | 2.7          | 2.7          | 2.7          |

<sup>24</sup> This indicator changes from simply ranking the province to tracking the # of domestic holiday travellers – as per agreement with SA Tourism. To achieve a domestic ranking of 3 by the end of the 5-year strategic cycle (2019/20), the province must attract 20 000 more domestic holiday visitors. These are estimated figures from SA Tourism Board – using 2016/17 estimates as baseline

<sup>25</sup> Where an index is used as a unit of measure, the performance levels are 3 = target achieved; 2 = target partially achieved; 1 = target less than 70% achieved. In most instances, a higher level index is achieved when all underlying activities are satisfactorily completed and operational targets achieved. SCORECARDS are used to calculate index scores. Satisfactory achievement is deemed to be 90%, hence an index score of 2.7. SCORECARD details are captured in the Operational Plan for each APP indicator that is measured with an INDEX

**B.2.4 Budget for 2019/20 and MTEF: Expenditure estimates (R '000)**

| <b>SA Tourism Ranking</b>        | <b>2017/18 -<br/>Budget</b> | <b>2018/19 -<br/>Estimates</b> | <b>2019/20 -<br/>Estimates</b> | <b>2020/21<br/>Estimate</b> | <b>2021/22<br/>Estimate</b> |
|----------------------------------|-----------------------------|--------------------------------|--------------------------------|-----------------------------|-----------------------------|
| <b>Goods and services</b>        | <b>12 264</b>               | <b>12 683</b>                  | <b>13 710</b>                  | <b>14 233</b>               | <b>15 087</b>               |
| Brand awareness index            | 6 191                       | 9 395                          | 10 205                         | 10 594                      | 11 229                      |
| Destination marketing index      | 4 121                       | 2 708                          | 2 927                          | 3 039                       | 3 221                       |
| Corporate Identity index         | 1 952                       | 580                            | 578                            | 600                         | 636                         |
| <b>Compensation of Employees</b> | <b>9 976</b>                | <b>11 617</b>                  | <b>12 082</b>                  | <b>12 950</b>               | <b>13 727</b>               |
| <b>Capital Expenditure</b>       | <b>299</b>                  | <b>100</b>                     | <b>46</b>                      | <b>111</b>                  | <b>118</b>                  |
| <b>Total</b>                     | <b>22 539</b>               | <b>24 400</b>                  | <b>25 838</b>                  | <b>27 294</b>               | <b>15 087</b>               |

### 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 2018-19 | Medium-term Target |         |         |
|--|-----------------------|-------------------------------------|-----------------------|----------------------------|---------|---------|-------------------------------|--------------------|---------|---------|
|  |                       |                                     |                       | 2015-16                    | 2016-17 | 2017-18 |                               | 2019-20            | 2020-21 | 2021-22 |
| To ensure the organisation's ability to meet its mandate by providing cross-cutting support services | 4.1                   | Organisational Sustainability Index | 90                    | 90                         | 95.2    | 100     | 90                            | 90                 | 90      | 90      |

#### B.3.2 Programme performance indicators and annual targets

| #          | Performance Indicator (Short Name)                       | Audited/Actual performance |           |            | Estimated Performance 2018-19 | Medium-term Target |           |           |
|------------|--|----------------------------|-----------|------------|-------------------------------|--------------------|-----------|-----------|
|            |  | 2015-2016                  | 2016-17   | 2017-18    |                               | 2019-20            | 2020-21   | 2021-22   |
| <b>4.1</b> | <b>Organisational Sustainability Index <sup>26</sup></b> | <b>90</b>                  | <b>90</b> | <b>100</b> | <b>90</b>                     | <b>90</b>          | <b>90</b> | <b>90</b> |
| 4.1.1      | Audit Outcome  | 4                          | 3         | 1          | 2                             | 2.7 <sup>27</sup>  | 2.7       | 2.7       |
| 4.1.2      | Organisational Performance Score                         | 3                          | 3         | 3.3        | 3                             | 2.7                | 2.7       | 2.7       |
| 4.1.3      | Financial Maturity Index                                 | 2.7                        | 2.7       | 2.9        | 2.7                           | 2.7                | 2.7       | 2.7       |

<sup>26</sup> The Organisational Sustainability Index is a summative scorecard of performance in respect of the seven related performance indicators, and all related operational indicators

<sup>27</sup> Index introduced in 2019/20 to track contributing efforts

| #     | Performance Indicator<br>(Short Name) | Audited/Actual performance |         |          | Estimated<br>Performance<br>2018-19 | Medium-term Target |         |         |
|-------|---------------------------------------|----------------------------|---------|----------|-------------------------------------|--------------------|---------|---------|
|       |                                       | 2015-2016                  | 2016-17 | 2017-18  |                                     | 2019-20            | 2020-21 | 2021-22 |
| 4.1.4 | Policy compliance index               | 2.7                        | 2.7     | 3        | 2.7                                 | 2.7                | 2.7     | 2.7     |
| 4.1.5 | Corporate Capability Index            | 2.7                        | 2.7     | 2.9      | 2.7                                 | 2.7                | 2.7     | 2.7     |
| 4.1.6 | Accountability Index                  | 2.7                        | 2.7     | 3        | 2.7                                 | 2.7                | 2.7     | 2.7     |
| 4.1.7 | Carbon footprint                      | N/A                        | N/A     | Baseline | 2.7                                 | 2.7                | 2.7     | 2.7     |

### B.3.3 Quarterly targets for 2019/20: Organisational Sustainability

| PI #       | Performance Indicators                     | Budget<br>R'000) | Unit of<br>Measure | Type                  | Annual    | Q1  | Q2  | Q3  | Q4        | Weight |
|------------|--|------------------|--------------------|-----------------------|-----------|-----|-----|-----|-----------|--------|
| <b>4.1</b> | <b>Organisational Sustainability Index</b> | <b>45 559</b>    | <b>Index</b>       | <b>Non-cumulative</b> | <b>90</b> | -   | -   | -   | <b>90</b> |        |
| 4.1.1      | Audit Outcome                              | 3 292            | Index              | Average               | 2.7       | 2.7 | 2.7 | 2.7 | 2.7       |        |
| 4.1.2      | Organisational Performance Index           | 3 806            | Index              | Average               | 2.7       | 2.7 | 2.7 | 2.7 | 2.7       |        |
| 4.1.3      | Financial Maturity Index                   | 11 860           | Index              | Average               | 2.7       | 2.7 | 2.7 | 2.7 | 2.7       |        |
| 4.1.4      | Policy compliance index                    | 6 604            | Index              | Average               | 2.7       | 2.7 | 2.7 | 2.7 | 2.7       |        |
| 4.1.5      | Corporate capability index                 | 14 851           | Index              | Average               | 2.7       | 2.7 | 2.7 | 2.7 | 2.7       |        |
| 4.1.6      | Accountability Index                       | 5 147            | Index              | Average               | 2.7       | 2.7 | 2.7 | 2.7 | 2.7       |        |
| 4.1.7      | Carbon footprint                           | 0                | Index              | Average               | 2.7       | 2.7 | 2.7 | 2.7 | 2.7       |        |



**B.3.4 Budget for 2019/20 and MTEF: Expenditure estimates (R '000)**

| <b>4.1 Organisational Sustainability index</b> | <b>2017/18 - Budget</b> | <b>2018/19 - Estimates</b> | <b>2019/20 - Estimates</b> | <b>2020/21 - Estimate</b> | <b>2021/22 - Estimate</b> |
|--|-------------------------|----------------------------|----------------------------|---------------------------|---------------------------|
| <b>Goods and services</b>                      | <b>34 660</b>           | <b>42 845</b>              | <b>45 559</b>              | <b>31 743</b>             | <b>33 648</b>             |
| Audit Outcome                                  | 3 842                   | 6 090                      | 3 292                      | 4 184                     | 4 435                     |
| Organisational Performance Score               | 1 250                   | 1 233                      | 3 806                      | 929                       | 984                       |
| Financial Maturity Index                       | 1 659                   | 2 968                      | 11 860                     | 1 278                     | 1 355                     |
| Policy Compliance Index                        | 9 807                   | 11 411                     | 6 604                      | 8 584                     | 9 099                     |
| Corporate Capability Index                     | 12 080                  | 13 651                     | 14 851                     | 10 731                    | 11 374                    |
| Accountability Index                           | 5 109                   | 5 714                      | 5 147                      | 4 380                     | 4 643                     |
| Carbon footprint                               | 0                       | 720                        | 0                          | 0                         | 0                         |
| <b>Compensation of Employees</b>               | <b>33 342</b>           | <b>33 010</b>              | <b>33 530</b>              | <b>35 348</b>             | <b>37 469</b>             |
| <b>Capital Expenditure</b>                     | <b>910</b>              | <b>801</b>                 | <b>663</b>                 | <b>418</b>                | <b>443</b>                |
| <b>Total</b>                                   | <b>68 912</b>           | <b>76 656</b>              | <b>79 752</b>              | <b>67 509</b>             | <b>71 560</b>             |

**PART C: LINKS TO OTHER PLANS****C.1 Funded Infrastructure Projects for 2019/20**

The maintenance requirements listed in PART C.2 are based on the User Asset Management Plan (UAMP) and are not funded. The UAMP informed the priority mix in the project proposals submitted to various funders. The Department of Environmental Affairs: Environmental Protection and Infrastructure Programmes (EPIP) funds Projects 1 to 9 below, some of which included aspects of UAMP maintenance. The National Department of Tourism funds projects 10 and 11.

| AREA                      | PROJECT   | BUDGET               |
|---------------------------|---|----------------------|
| <b>Priority Projects</b>  | 1. <b>Tsolwana</b> Nature Reserve<br>Facilities Redevelopment Project                                   | R 15 000 000         |
|                           | 2. <b>Oviston</b> Nature Reserve<br>Infrastructure Development  | R 10 000 000         |
|                           | 3. <b>Mkhambathi</b> Nature Reserve<br>Precinct Development Project                                     | R 17 000 000         |
|                           | 4. <b>Baviaanskloof</b> World Heritage Site<br>Upgrading and development of Infrastructure and heritage | R 15 000 000         |
|                           | 5. <b>Hluleka</b> Nature Reserve<br>Phase Two Tourist Accommodation Development                         | R 15 000 000         |
|                           | 6. <b>Great Fish River</b> Nature Reserve<br>Restoration of Cultural Heritage Facilities                | R 10 000 000         |
|                           | 7. <b>Silaka</b> Nature Reserve<br>Infrastructure and Recreational Facilities Development               | R 10 000 000         |
|                           | 8. <b>Luchaba</b> Nature Reserve<br>Facilities Development  | R 10 000 000         |
| <b>Catalytic Projects</b> | 9. <b>East London Coast Nature Reserve</b><br>Cape Morgan Development Project                           | R 45 000 000         |
|                           | 10. <b>Bavianskloof</b> WHS<br>Interpretive Centre  | R53 500 000          |
|                           | 11. <b>Bavianskloof</b> WHS<br>Leopard Trail Project  | R3 500 000           |
| <b>TOTAL</b>              |   | <b>R 204 000 000</b> |

**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                                       | 2018/19<br>(full list) | 2019/20<br>(unfunded) | 2020/21<br>(unfunded) |
|---|------------------------|-----------------------|-----------------------|
| <b>ALL RESERVES<br/>(overall infrastructure requirements)</b> | <b>28 096 070</b>      | <b>40 398 793</b>     | <b>43 018 488</b>     |
| Project Management costs                                      | 880 000                | 924 000               | 979 440               |
| Maintenance of infrastructure                                 | 4 140 000              | 16 987 920            | 18 007 195            |
| Integrated online security solutions                          | 2 280 000              | 2 394 000             | 2 537 640             |
| Alternate energy  | 1 116 000              | 1 171 800             | 1 242 108             |
| Picnic site development                                       | 3 000 000              | 3 150 000             | 3 339 000             |
| Storm water drainage management and control                   | 1 552 600              | 1 630 230             | 1 728 044             |
| Soil erosion and river crossings                              | 1 000 000              | 1 050 000             | 1 113 000             |
| OHS compliance priorities                                     | 1 500 000              | 2 100 000             | 2 226 000             |
| Staff accommodation   | 2 000 000              | 6 977 503             | 7 396 153             |
| Gate houses and access control                                | 2 000 000              | 978 840               | 1 233 338             |
| Fencing   | 6 645 241              | 1 102 500             | 1 168 650             |
| Rehabilitation of bomas and abattoirs                         | 932 229                | 1 008 000             | 1 068 480             |
| Building  | 1 050 000              | 924 000               | 979 440               |

**C.3 Infrastructure maintenance backlog 2011/12 to 2019/20**

| Backlog / Balance | 5%<br>Maintenance | Additional | Investment | Adequacy   |     |
|-------------------|-------------------|------------|------------|------------|-----|
| 2011/12           | 500 000 000       |            |            |            |     |
| 2012/13           | 617 644 800       | 30 000 000 | 30 000 000 | 100%       |     |
| 2013/14           | 617 644 800       | 30 882 240 | 30 000 000 | 97%        |     |
| 2014/15           | 618 527 040       | 30 926 352 | 26 000 000 | 84%        |     |
| 2015/16           | 623 453 392       | 31 172 670 | 12 600 000 | 40%        |     |
| 2016/17           | 642 026 062       | 32 101 303 | 66 557 750 | 12 601 000 | 39% |
| 2017/18           | 661 526 365       | 33 076 318 | 76 362 647 | 13 218 000 | 40% |
| 2018/19           | 681 384 683       | 34 069 234 | 42 187 070 | 6 084 299  | 18% |
| 2019/20           | 709 369 618       | 35 468 481 |            | 2 618 856  | 7%  |

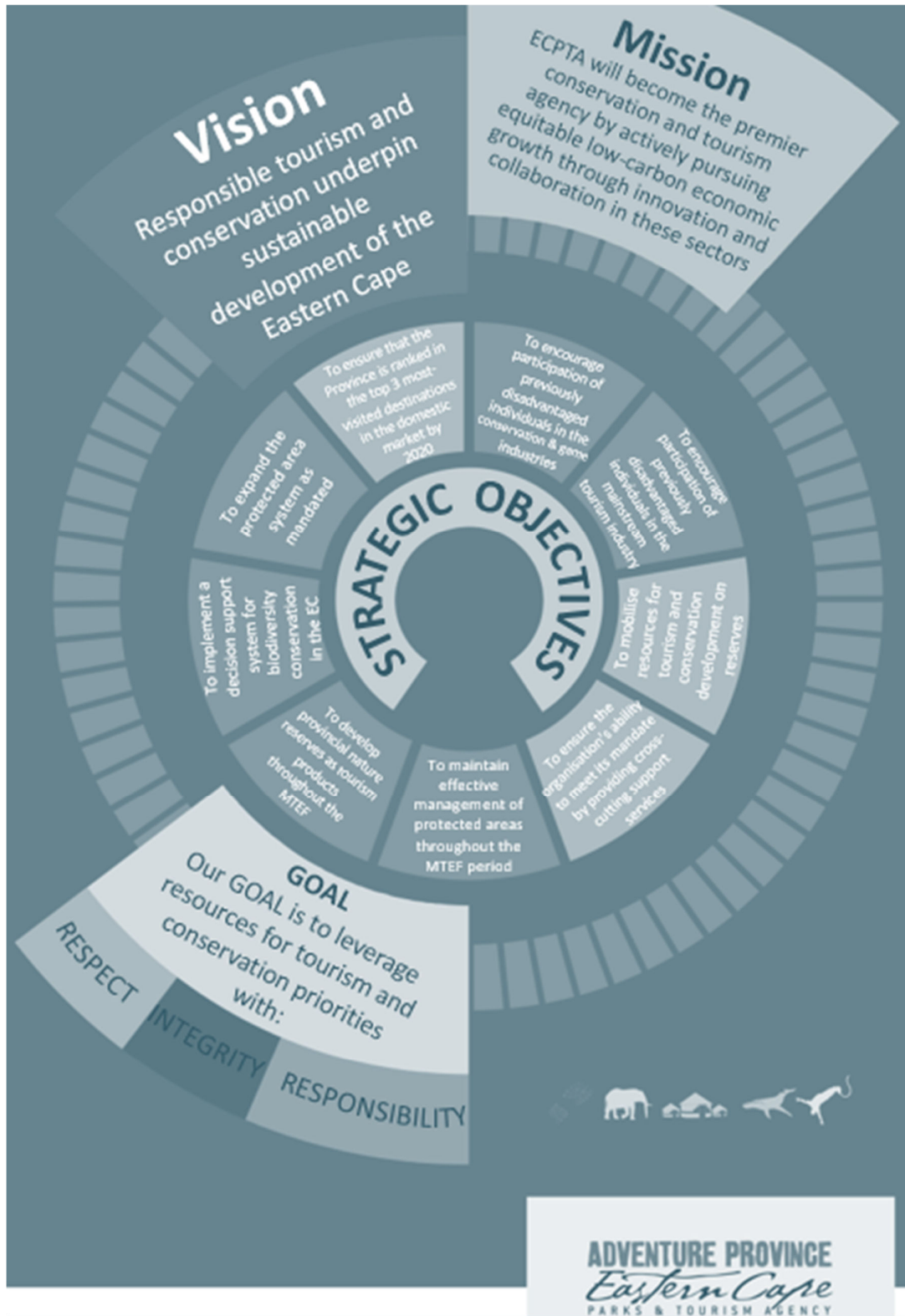
Backlog = Prior year balance + maintenance - investment

<sup>28</sup> The budget for Infrastructure Maintenance is not confirmed

**PART D: Annexures****D.1 Changes to the Strategic Plan for 2015/16 – 2019/20**

| Revised Strategic Objective                         | Nature of change  | Motivation for change   | Detail of change  |
|---|---|---|---|
| 2.1<br>South African Tourism (SAT) domestic ranking | Track the addition of holiday visitors to the province  | Alignment to the SAT 5-in-5 strategy  | 2018/19 target: Rank 3 (451 000 holiday visitors)<br>2019/20 target: 471 000 holiday visitors (Rank 3)<br>2020/21 target: 491 000 holiday visitors (Rank 3)<br>2021/22 target: 501 000 holiday visitors (Rank 3)        |
| 3.3<br>Resource Leveraging                          | Re-named "Stakeholder support"<br>Realignment of programmes: <ul style="list-style-type: none"> <li>• People and Parks moved here from Protected Area Expansion Strategy</li> </ul> | To reflect a more inclusive approach to expanding the ECPTA's resource base, with Stakeholder Engagement forming an integral element of resource leveraging | Weighted scores for <ul style="list-style-type: none"> <li>• Stakeholder engagement</li> <li>• Resource leveraging facilitation</li> <li>• Socio-economic beneficiation through People &amp; Parks Programme</li> </ul> |

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



**D.3 Detail of Employment Opportunities**

| Programme / Project            | Operational plan indicator                       | Targets |     |     |     |     |
|--------------------------------|--|---------|-----|-----|-----|-----|
|                                |  | 19/20   | Q1  | Q2  | Q3  | Q4  |
| Tourism Industry Support       | Number of seasonal tourism safety jobs           | 120     | 60  | 0   | 60  | 0   |
| Social Responsibility Projects | Job opportunities created (sustained, not added) | 200     | 200 | 200 | 200 | 200 |

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

| APP Indicator                       | Operational plan indicator | Targets (R'000) |       |       |       |       |
|-------------------------------------|----------------------------|-----------------|-------|-------|-------|-------|
|                                     |                            | 19/20           | Q1    | Q2    | Q3    | Q4    |
| METT-SA score                       | Wildlife revenue           | 6 817           | 2 509 | 3 948 | 360   | 0     |
| Reserve Tourism Product Development | Hospitality revenue        | 8 144           | 1 918 | 2 344 | 2 130 | 1 753 |

## 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   |                            |     |                             |     |                               |     |                           |     |
|--------------------------------------|---|----------------------------|-----|-----------------------------|-----|-------------------------------|-----|---------------------------|-----|
| <b>Explanation</b>                   | 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. |                            |     |                             |     |                               |     |                           |     |
| <b>Purpose / Importance</b>          | 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.   |                            |     |                             |     |                               |     |                           |     |
| <b>National Strategic Imperative</b> | 10. Protect and enhance our environmental assets and natural resources  |                            |     |                             |     |                               |     |                           |     |
| <b>Provincial Strategic Priority</b> | No specific Provincial strategic priority relating to environmental management  |                            |     |                             |     |                               |     |                           |     |
| <b>Strategic Goal</b>                | To leverage resources for tourism and conservation priorities   |                            |     |                             |     |                               |     |                           |     |
| <b>Origin</b>                        | Strategic Plan 2015-20  |                            |     |                             |     |                               |     |                           |     |
| <b>Source / collection of data</b>   | Biodiversity Research Index scorecard (with supporting evidence)<br>Biodiversity Monitoring Index scorecard (with supporting evidence)<br>Ecological Planning scorecard (with supporting evidence)  |                            |     |                             |     |                               |     |                           |     |
| <b>Evidence</b>                      | Biodiversity Decision Support Index Scorecard (with supporting evidence)  |                            |     |                             |     |                               |     |                           |     |
| <b>Calculation type</b>              | Average   |                            |     |                             |     |                               |     |                           |     |
| <b>Method of calculation</b>         | Average of weighted scores for each APP Performance Indicator:<br><table style="margin-left: 40px; border: none;"> <tr> <td>Biodiversity Research Index</td> <td>40%</td> </tr> <tr> <td>Biodiversity Monitoring Index</td> <td>40%</td> </tr> <tr> <td>Ecological Planning Index</td> <td>20%</td> </tr> </table>  |                            |     | Biodiversity Research Index | 40% | Biodiversity Monitoring Index | 40% | Ecological Planning Index | 20% |
| Biodiversity Research Index          | 40%   |                            |     |                             |     |                               |     |                           |     |
| Biodiversity Monitoring Index        | 40%   |                            |     |                             |     |                               |     |                           |     |
| Ecological Planning Index            | 20%   |                            |     |                             |     |                               |     |                           |     |
| <b>Data limitations</b>              | None  |                            |     |                             |     |                               |     |                           |     |
| <b>Status of Indicator</b>           | Unchanged   |                            |     |                             |     |                               |     |                           |     |
| <b>Data history</b>                  | 2 - 5 years   |                            |     |                             |     |                               |     |                           |     |
| <b>Type of indicator</b>             | Impact  |                            |     |                             |     |                               |     |                           |     |
| <b>Reporting cycle</b>               | Quarterly   | <b>Desired Performance</b> |     |                             |     |                               |     |                           |     |
| <b>G &amp; S Budget</b>              | R3 132 072  | Target 2019/20             | 2.7 |                             |     |                               |     |                           |     |
| <b>Responsibility</b>                | Chief Operations Officer  | Target 2020/21             | 2.7 |                             |     |                               |     |                           |     |
| <b>Unit of Measure</b>               | Index   | Target 2021/22             | 2.7 |                             |     |                               |     |                           |     |

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

| Strategic Objective<br>Indicator Title |   | Protected Area Expansion   |        |
|--|---|----------------------------|--------|
| <b>Explanation</b>                     | 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 Goal 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. |                            |        |
| <b>Purpose / Importance</b>            | The indicator will track progress towards meeting provincial protected area estate expansion targets  |                            |        |
| <b>National Strategic Imperative</b>   | 10. Protect and enhance our environmental assets and natural resources  |                            |        |
| <b>Provincial Strategic Priority</b>   | No specific Provincial strategic priority relating to environmental management  |                            |        |
| <b>Strategic Goal</b>                  | To leverage resources for tourism and conservation priorities   |                            |        |
| <b>Origin</b>                          | Strategic Plan 2015-20  |                            |        |
| <b>Source / collection of data</b>     | Stewardship Implementation scorecard (with supporting evidence)<br>Integrated planning support scorecard (with supporting evidence)   |                            |        |
| <b>Evidence</b>                        | Submission to MEC to approve declaration for gazette  |                            |        |
| <b>Calculation type</b>                | Non-cumulative  |                            |        |
| <b>Method of calculation</b>           | Simple addition: Land included in protected area estate as listed in gazette  |                            |        |
| <b>Data limitations</b>                | Delays in publications of gazette; Alternate evidence = Approval from MEC to gazette  |                            |        |
| <b>Status of Indicator</b>             | Unchanged   |                            |        |
| <b>Data history</b>                    | 5+ years  |                            |        |
| <b>Type of indicator</b>               | Impact  |                            |        |
| <b>Reporting cycle</b>                 | Annually  | <b>Desired Performance</b> |        |
| <b>G &amp; S Budget</b>                | R4 209 000  | Target 2019/20             | 10 000 |
| <b>Responsibility</b>                  | Chief Operations Officer  | Target 2020/21             | 10 000 |
| <b>Unit of Measure</b>                 | Hectares (Ha)   | Target 2021/22             | 10 000 |



### 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   |                            |     |                             |     |                          |     |                             |     |                           |     |
|--------------------------------------|--|----------------------------|-----|-----------------------------|-----|--------------------------|-----|-----------------------------|-----|---------------------------|-----|
| <b>Explanation</b>                   | <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> |                            |     |                             |     |                          |     |                             |     |                           |     |
| <b>Purpose / Importance</b>          | The indicator will assist ECPTA to gauge the success of its incubator approach to supporting tourism products  |                            |     |                             |     |                          |     |                             |     |                           |     |
| <b>National Strategic Imperative</b> | 4. Decent employment through inclusive economic growth   |                            |     |                             |     |                          |     |                             |     |                           |     |
| <b>Provincial Strategic Priority</b> | 1. Transforming the economy to create jobs   |                            |     |                             |     |                          |     |                             |     |                           |     |
| <b>Strategic Goal</b>                | To leverage resources for tourism and conservation priorities  |                            |     |                             |     |                          |     |                             |     |                           |     |
| <b>Origin</b>                        | Strategic Plan 2015-20   |                            |     |                             |     |                          |     |                             |     |                           |     |
| <b>Source / collection of data</b>   | Tourism Product Development scorecard (with supporting evidence)<br>Tourism Industry Support scorecard (with supporting evidence)<br>Tourism Service Standards scorecard (with supporting evidence)  |                            |     |                             |     |                          |     |                             |     |                           |     |
| <b>Evidence</b>                      | Tourism Development scorecard (with supporting evidence)   |                            |     |                             |     |                          |     |                             |     |                           |     |
| <b>Calculation type</b>              | Average  |                            |     |                             |     |                          |     |                             |     |                           |     |
| <b>Method of calculation</b>         | Average of weighted scores for each APP Performance Indicator: <table border="0" style="margin-left: 40px;"> <tr> <td>Tourism product development</td> <td>25%</td> </tr> <tr> <td>Tourism industry support</td> <td>30%</td> </tr> <tr> <td>Reserve-based tourism plans</td> <td>30%</td> </tr> <tr> <td>Tourism service standards</td> <td>15%</td> </tr> </table>   |                            |     | Tourism product development | 25% | Tourism industry support | 30% | Reserve-based tourism plans | 30% | Tourism service standards | 15% |
| Tourism product development          | 25%  |                            |     |                             |     |                          |     |                             |     |                           |     |
| Tourism industry support             | 30%  |                            |     |                             |     |                          |     |                             |     |                           |     |
| Reserve-based tourism plans          | 30%  |                            |     |                             |     |                          |     |                             |     |                           |     |
| Tourism service standards            | 15%  |                            |     |                             |     |                          |     |                             |     |                           |     |
| <b>Data limitations</b>              | None   |                            |     |                             |     |                          |     |                             |     |                           |     |
| <b>Status of Indicator</b>           | Changed - Reserve-based tourism plans relocated from 3.1 Reserves as Products  |                            |     |                             |     |                          |     |                             |     |                           |     |
| <b>Data history</b>                  | 2 - 5 years  |                            |     |                             |     |                          |     |                             |     |                           |     |
| <b>Type of indicator</b>             | Impact   |                            |     |                             |     |                          |     |                             |     |                           |     |
| <b>Reporting cycle</b>               | Quarterly  | <b>Desired Performance</b> |     |                             |     |                          |     |                             |     |                           |     |
| <b>G &amp; S Budget</b>              | R9 324 137   | Target 2019/20             | 2.7 |                             |     |                          |     |                             |     |                           |     |
| <b>Responsibility</b>                | Chief Operations Officer   | Target 2020/21             | 2.7 |                             |     |                          |     |                             |     |                           |     |
| <b>Unit of Measure</b>               | Index  | Target 2021/22             | 2.7 |                             |     |                          |     |                             |     |                           |     |

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

| Strategic Objective<br>Indicator Title | Biodiversity economy index   |                            |     |
|--|--|----------------------------|-----|
| <b>Explanation</b>                     | 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 |                            |     |
| <b>Purpose / Importance</b>            | 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  |                            |     |
| <b>National Strategic Imperative</b>   | 4. Decent employment through inclusive economic growth   |                            |     |
| <b>Provincial Strategic Priority</b>   | 1. Transforming the economy to create jobs   |                            |     |
| <b>Strategic Goal</b>                  | To leverage resources for tourism and conservation priorities  |                            |     |
| <b>Origin</b>                          | Annual Performance Plan 2017-20  |                            |     |
| <b>Source / collection of data</b>     | Game farm programme scorecard (with supporting evidence)<br>Transformation facilitation scorecard (with supporting evidence)   |                            |     |
| <b>Evidence</b>                        | Game Industry transformation report scorecard (with supporting evidence)   |                            |     |
| <b>Calculation type</b>                | Average  |                            |     |
| <b>Method of calculation</b>           | APP Performance Indicator: <ul style="list-style-type: none"> <li>Game farm programme implemented</li> </ul>   |                            |     |
| <b>Data limitations</b>                | None   |                            |     |
| <b>Status of Indicator</b>             | Unchanged  |                            |     |
| <b>Data history</b>                    | 2 – 5 years  |                            |     |
| <b>Type of indicator</b>               | Impact   |                            |     |
| <b>Reporting cycle</b>                 | Quarterly  | <b>Desired Performance</b> |     |
| <b>G &amp; S Budget</b>                | R 252 205  | Target 2019/20             | 2.7 |
| <b>Responsibility</b>                  | Chief Operations Officer   | Target 2020/21             | 2.7 |
| <b>Unit of Measure</b>                 | Index  | Target 2021/22             | 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  |                            |                           |
|--------------------------------------|---|----------------------------|---------------------------|
| <b>Explanation</b>                   | <p>The Province's domestic ranking declined between 2010 and 2014 from a high of 3<sup>rd</sup> to a low of 8<sup>th</sup>, 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> |                            |                           |
| <b>Purpose / Importance</b>          | This indicator assists the ECPTA to assess its relative success in drawing domestic holiday travellers to the Province as per the ECPTA's agreed contribution to the SAT's "5-in-5" strategy.   |                            |                           |
| <b>National Strategic Imperative</b> | 4. Decent employment through inclusive economic growth  |                            |                           |
| <b>Provincial Strategic Priority</b> | 1. Transforming the economy to create jobs  |                            |                           |
| <b>Strategic Goal</b>                | To leverage resources for tourism and conservation priorities   |                            |                           |
| <b>Origin</b>                        | Strategic Plan 2015-20  |                            |                           |
| <b>Source / collection of data</b>   | South African Tourism (SAT) annual report   |                            |                           |
| <b>Evidence</b>                      | SA Tourism (domestic) ranking report  |                            |                           |
| <b>Calculation type</b>              | Cumulative  |                            |                           |
| <b>Method of calculation</b>         | Transpose SA Tourism data - no calculation done internally  |                            |                           |
| <b>Data limitations</b>              | Lag in data availability  |                            |                           |
| <b>Status of Indicator</b>           | Changed – from 2019/20, the number of domestic holiday travellers are tracked   |                            |                           |
| <b>Data history</b>                  | 2 - 5 years   |                            |                           |
| <b>Type of indicator</b>             | Impact  |                            |                           |
| <b>Reporting cycle</b>               | Annually  | <b>Desired Performance</b> |                           |
| <b>G &amp; S Budget</b>              | R 13 710 413  | Target 2019/20             | 471 000 (3) <sup>29</sup> |
| <b>Responsibility</b>                | Chief Marketing Officer   | Target 2020/21             | 491 000 (3)               |
| <b>Unit of Measure</b>               | # domestic holiday travellers   | Target 2021/22             | 501 000 (3)               |

<sup>29</sup> Ranking included to retain consistency with Strategic Plan targets

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

| Strategic Objective<br>Indicator Title | Reserves as Products  |                            |     |
|--|---|----------------------------|-----|
| <b>Explanation</b>                     | 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. |                            |     |
| <b>Purpose / Importance</b>            | 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  |                            |     |
| <b>National Strategic Imperative</b>   | 10. Protect and enhance our environmental assets and natural resources  |                            |     |
| <b>Provincial Strategic Priority</b>   | No specific Provincial strategic priority relating to environmental management  |                            |     |
| <b>Strategic Goal</b>                  | To leverage resources for tourism and conservation priorities   |                            |     |
| <b>Origin</b>                          | Strategic Plan 2015-20  |                            |     |
| <b>Source of data</b>                  | Reserves as Products scorecard (with supporting evidence)<br>High Level Report to Board Committee   |                            |     |
| <b>Evidence</b>                        | Reserve Product Development scorecard (with supporting evidence)<br>Customer satisfaction survey report   |                            |     |
| <b>Calculation type</b>                | Average   |                            |     |
| <b>Method of calculation</b>           | Average of weighted scores for each APP Performance Indicator:<br>Reserve Tourism Product Development      80%<br>Customer satisfaction index                      20%  |                            |     |
| <b>Data limitations</b>                | Availability (timing) of reports from finance<br>Post-report adjustments to allocations and postings by Finance   |                            |     |
| <b>Status of Indicator</b>             | Changed - Reserve-based tourism plans relocated to 1.3 Provincial Tourism Development   |                            |     |
| <b>Data history</b>                    | 1 – 2 years   |                            |     |
| <b>Type of indicator</b>               | Impact  |                            |     |
| <b>Reporting cycle</b>                 | Quarterly   | <b>Desired Performance</b> |     |
| <b>G &amp; S Budget</b>                | R 2 832 893   | Target 2019/20             | 2.7 |
| <b>Responsibility</b>                  | Legal Advisor   | Target 2020/21             | 2.7 |
| <b>Unit of Measure</b>                 | Index   | Target 2021/22             | 2.7 |

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

| Strategic Objective<br>Indicator Title | METT-SA score  |                            |    |
|--|--|----------------------------|----|
| <b>Explanation</b>                     | The World Commission for Protected Areas 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 South African iteration was introduced in 2015. The METT-SA assessment score is dependent on performance across a range of management areas |                            |    |
| <b>Purpose / Importance</b>            | The effective management of protected areas will contribute to meeting international obligations and national targets for biodiversity conservation  |                            |    |
| <b>National Strategic Imperative</b>   | 10. Protect and enhance our environmental assets and natural resources   |                            |    |
| <b>Provincial Strategic Priority</b>   | No specific Provincial strategic priority relating to environmental management   |                            |    |
| <b>Strategic Goal</b>                  | To leverage resources for tourism and conservation priorities  |                            |    |
| <b>Origin</b>                          | Strategic Plan 2015-20   |                            |    |
| <b>Source / collection of data</b>     | CEO approved METT-SA Report  |                            |    |
| <b>Evidence</b>                        | CEO approved METT-SA Report  |                            |    |
| <b>Calculation type</b>                | Non-cumulative   |                            |    |
| <b>Method of calculation</b>           | Average<br>Add METT-SA score for all reserves<br>Divide by number of reserves assessed   |                            |    |
| <b>Data limitations</b>                | Availability of report   |                            |    |
| <b>Status of Indicator</b>             | Unchanged  |                            |    |
| <b>Data history</b>                    | Over 5 years   |                            |    |
| <b>Type of indicator</b>               | Impact   |                            |    |
| <b>Reporting cycle</b>                 | Annually   | <b>Desired Performance</b> |    |
| <b>G &amp; S Budget</b>                | R44 959 719  | Target 2019/20             | 75 |
| <b>Responsibility</b>                  | Chief Operations Officer   | Target 2020/21             | 75 |
| <b>Unit of Measure</b>                 | Index  | Target 2021/22             | 75 |

### 3.3 To leverage stakeholder support for sustainable tourism and conservation development throughout the MTEF period

| Strategic Objective Indicator Title  | Stakeholder support  |                            |     |
|--------------------------------------|--|----------------------------|-----|
| <b>Explanation</b>                   | <p>It has been noted that it is necessary to elevate resource leveraging 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-leveraging objective are made throughout the organisation. The Stakeholder Engagement unit maintains co-ordination of resource leveraging efforts, which are the ultimate responsibility of MANCO.</p> <p>Additionally, the People and Parks unit works with communities neighbouring reserves to ensure that economic and social benefits flowing from conservation efforts accrue to them also.</p> |                            |     |
| <b>Purpose / Importance</b>          | Efforts to build relationships with a broad stakeholder base must be well co-ordinated to ensure that these are optimised. This will allow ECPTA to proactively identify and pursue mutually beneficial opportunities among both public and private sector stakeholders.   |                            |     |
| <b>National Strategic Imperative</b> | 12. An efficient, effective and development-orientated public service  |                            |     |
| <b>Provincial Strategic Priority</b> | 7. Strengthening the developmental state and good governance   |                            |     |
| <b>Strategic Goal</b>                | To leverage resources for tourism and conservation priorities  |                            |     |
| <b>Origin</b>                        | Annual Performance Plan 2017-20  |                            |     |
| <b>Source / collection of data</b>   | Resource leveraging SCORECARD (with supporting evidence); Quarterly report to MANCO  |                            |     |
| <b>Evidence</b>                      | SCORECARDS for supporting APP indicators (Stakeholder engagement.  |                            |     |
| <b>Calculation type</b>              | Average  |                            |     |
| <b>Method of calculation</b>         | <p>Average of weighted scores for each APP Performance Indicator:</p> <ul style="list-style-type: none"> <li>• Stakeholder engagement index 70%</li> <li>• Resource leveraging facilitation 10%</li> <li>• Socio-economic beneficiation through People &amp; Parks Programme 20%</li> </ul>  |                            |     |
| <b>Data limitations</b>              | None   |                            |     |
| <b>Status of Indicator</b>           | Changed – expanded to include People and Parks programme   |                            |     |
| <b>Data history</b>                  | 0 – 1 years  |                            |     |
| <b>Type of indicator</b>             | Impact   |                            |     |
| <b>Reporting cycle</b>               | Annually   | <b>Desired Performance</b> |     |
| <b>G &amp; S Budget</b>              | R 11 022 000   | Target 2019/20             | 2.7 |
| <b>Responsibility</b>                | Chief Executive Officer  | Target 2020/21             | 2.7 |
| <b>Unit of Measure</b>               | Index  | Target 2021/22             | 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   |                            |    |
|--------------------------------------|---|----------------------------|----|
| <b>Explanation</b>                   | Organisational Sustainability is 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.<br>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.  |                            |    |
| <b>Purpose / Importance</b>          | The Organisational Sustainability Index (OSI) gauges the extent to which the key structures and systems combine in support of the Agency meeting its mandate  |                            |    |
| <b>National Strategic Imperative</b> | 12. An efficient, effective and development-orientated public service   |                            |    |
| <b>Provincial Strategic Priority</b> | 7. Strengthening the developmental state and good governance  |                            |    |
| <b>Strategic Goal</b>                | To leverage resources for tourism and conservation priorities   |                            |    |
| <b>Origin</b>                        | Strategic Plan 2015-20  |                            |    |
| <b>Source / collection of data</b>   | Audit report<br>Quarterly Performance Reports<br>Audited (by internal Audit) portfolio of evidence  |                            |    |
| <b>Evidence</b>                      | Organisational Sustainability Scorecard   |                            |    |
| <b>Calculation type</b>              | Non-cumulative  |                            |    |
| <b>Method of calculation</b>         | 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: <ul style="list-style-type: none"> <li>• Reputation (weighted 30) consists of Accountability and Carbon Footprint</li> <li>• Performance (weighted 20) includes Audit Outcome, Organisational Performance Score and Corporate Capability</li> <li>• Financial (weighted 30) consists of Financial Maturity</li> <li>• Compliance (weighted 20) incorporates Policy Compliance</li> </ul> Total of 4 weighted scores to arrive at a score out of 100 |                            |    |
| <b>Data limitations</b>              | None  |                            |    |
| <b>Status of Indicator</b>           | Unchanged   |                            |    |
| <b>Data history</b>                  | 2 - 5 years   |                            |    |
| <b>Type of indicator</b>             | Impact  |                            |    |
| <b>Reporting cycle</b>               | Annually  | <b>Desired Performance</b> |    |
| <b>G &amp; S Budget</b>              | R45 559 165   | Target 2018/19             | 90 |
| <b>Responsibility</b>                | Chief Executive Officer   | Target 2019/20             | 90 |
| <b>Unit of Measure</b>               | Index   | Target 2020/21             | 90 |

## D.6 Annual Performance Plan Technical Indicator Descriptions

### 1.1.1 Biodiversity Research Index

| <b>Indicator full title</b>                   |   | <b>To support the implementation of a scientific approach to biodiversity management with directed research throughout the MTEF period</b> |     |
|---|---|--|-----|
| <b>Explanation</b>                            | 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. |  |     |
| <b>Purpose / Importance</b>                   | 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.   |  |     |
| <b>National Strategic Imperative</b>          | 10. Protect and enhance our environmental assets and natural resources  |  |     |
| <b>Provincial Strategic Priority</b>          | No specific Provincial strategic priority relating to environmental management  |  |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities   |  |     |
| <b>Strategic Objective</b>                    | To implement a decision support system for biodiversity management in the province throughout the MTEF  |  |     |
| <b>SO Indicator</b>                           | Biodiversity Decision Support Index   |  |     |
| <b>Origin</b>                                 | Annual Performance Plan 2015-18   |  |     |
| <b>Source / collection of data / Evidence</b> | Biodiversity Research Index scorecard (with supporting evidence)  |  |     |
| <b>Calculation type</b>                       | Average   |  |     |
| <b>Method of calculation</b>                  | Average of weighted scores for related AOP indicators: <ul style="list-style-type: none"> <li>• Establish priority research agenda</li> <li>• Research to fill identified knowledge gaps</li> <li>• Manage External Research on Reserves</li> <li>• Develop systems to support conservation</li> <li>• New taxon Inventories developed</li> <li>• Taxon Surveys conducted</li> </ul>                    |  |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the scorecard  |  |     |
| <b>Status of Indicator</b>                    | Unchanged   |  |     |
| <b>Data history</b>                           | 2 - 5 years   |  |     |
| <b>Type of indicator</b>                      | Outcome   |  |     |
| <b>Unit of Measure</b>                        | Index   | <b>Desired Performance</b>   |     |
| <b>Reporting cycle</b>                        | Quarterly   | Target Q1  | 2.7 |
| <b>Structure</b>                              | Operations  | Target Q2  | 2.7 |
| <b>G&amp;S Budget</b>                         | R939 622  | Target Q3  | 2.7 |
| <b>Responsibility</b>                         | Senior Manager  | Target Q4  | 2.7 |
| <b>Responsible Unit</b>                       | Scientific Services   | Annual Performance   | 2.7 |



### 1.1.2 Biodiversity Monitoring Index

| <b>Indicator full title</b>                   |   | <b>To ensure that biodiversity management is supported by a scientific monitoring programme throughout the MTEF</b> |     |
|---|---|---|-----|
| <b>Explanation</b>                            | The ECPTA undertakes its own monitoring programmes, and data collected is used to guide and direct biodiversity management in the province.   |   |     |
| <b>Purpose / Importance</b>                   | The Biodiversity Monitoring Index demonstrates that ECPTA employs monitoring as a tool to guide management  |   |     |
| <b>National Strategic Imperative</b>          | 10. Protect and enhance our environmental assets and natural resources  |   |     |
| <b>Provincial Strategic Priority</b>          | No specific Provincial strategic priority relating to environmental management  |   |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities   |   |     |
| <b>Strategic Objective</b>                    | To implement a decision support system for biodiversity management in the province throughout the MTEF  |   |     |
| <b>SO Indicator</b>                           | Biodiversity Decision Support Index   |   |     |
| <b>Origin</b>                                 | Annual Performance Plan 2015-20   |   |     |
| <b>Source / collection of data / Evidence</b> | Biodiversity Monitoring Index scorecard (with supporting evidence)  |   |     |
| <b>Calculation type</b>                       | Average   |   |     |
| <b>Method of calculation</b>                  | Average of weighted scores for related AOP indicators: <ul style="list-style-type: none"> <li>• Ecological Monitoring conducted</li> <li>• Game Census completed</li> <li>• Priority Taxon Monitoring completed</li> <li>• Monitor Annual Game off-takes</li> </ul> |   |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the scorecard  |   |     |
| <b>Status of Indicator</b>                    | Unchanged   |   |     |
| <b>Data history</b>                           | 2 – 5 years   |   |     |
| <b>Type of indicator</b>                      | Outcome   |   |     |
| <b>Unit of Measure</b>                        | Index   | <b>Desired Performance</b>  |     |
| <b>Reporting cycle</b>                        | Quarterly   | Target Q1   | 2.7 |
| <b>Structure</b>                              | Operations  | Target Q2   | 2.7 |
| <b>G&amp;S Budget</b>                         | R1 409 432  | Target Q3   | 2.7 |
| <b>Responsibility</b>                         | Senior Manager  | Target Q4   | 2.7 |
| <b>Responsible Unit</b>                       | Scientific Services   | Annual Performance  | 2.7 |

### 1.1.3 Ecological Planning Index

| <b>Indicator full title</b>                   |   | <b>To support the development and review of subsidiary management plans throughout the MTEF</b> |     |
|---|---|---|-----|
| <b>Explanation</b>                            | 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. |   |     |
| <b>Purpose / Importance</b>                   | The purpose is to guide and direct conservation interventions   |   |     |
| <b>National Strategic Imperative</b>          | 10. Protect and enhance our environmental assets and natural resources  |   |     |
| <b>Provincial Strategic Priority</b>          | No specific Provincial strategic priority relating to environmental management  |   |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities   |   |     |
| <b>Strategic Objective</b>                    | To implement a decision support system for biodiversity management in the province throughout the MTEF  |   |     |
| <b>SO Indicator</b>                           | Biodiversity Decision Support Index   |   |     |
| <b>Origin</b>                                 | Annual Performance Plan 2017-20   |   |     |
| <b>Source / collection of data / Evidence</b> | Ecological Planning scorecard (with supporting evidence)  |   |     |
| <b>Calculation type</b>                       | Average   |   |     |
| <b>Method of calculation</b>                  | Average of weighted scores for related AOP indicators: <ul style="list-style-type: none"> <li>• Species Management Plans Developed</li> <li>• Ecological Management Plans Developed</li> <li>• Annual Game Management Recommendations</li> </ul>  |   |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the scorecard  |   |     |
| <b>Status of Indicator</b>                    | Unchanged   |   |     |
| <b>Data history</b>                           | 2 – 5 years   |   |     |
| <b>Type of indicator</b>                      | Outcome   |   |     |
| <b>Unit of Measure</b>                        | Index   | <b>Desired Performance</b>  |     |
| <b>Reporting cycle</b>                        | Quarterly   | Target Q1   | 2.7 |
| <b>Structure</b>                              | Operations  | Target Q2   |     |
| <b>G&amp;S Budget</b>                         | R783 018  | Target Q3   | 2.7 |
| <b>Responsibility</b>                         | Senior Manager  | Target Q4   | 2.7 |
| <b>Responsible Unit</b>                       | Scientific Services   | Annual Performance  | 2.7 |

## 1.2.1 Stewardship Programme Implementation

|   |  |                            |     |
|---|--|----------------------------|-----|
| <b>Indicator full title</b>                   | <b>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</b>   |                            |     |
| <b>Explanation</b>                            | 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. |                            |     |
| <b>Purpose / Importance</b>                   | This indicator provides assurance that processes are followed, and that the submission to the MEC requesting Declaration is complete in all aspects  |                            |     |
| <b>National Strategic Imperative</b>          | 10. Protect and enhance our environmental assets and natural resources   |                            |     |
| <b>Provincial Strategic Priority</b>          | No specific Provincial strategic priority relating to environmental management   |                            |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities  |                            |     |
| <b>Strategic Objective</b>                    | To expand the protected area system as mandated throughout the MTEF period   |                            |     |
| <b>SO Indicator</b>                           | Protected Area Expansion   |                            |     |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19  |                            |     |
| <b>Source / collection of data / Evidence</b> | Stewardship Implementation scorecard (with supporting evidence)  |                            |     |
| <b>Calculation type</b>                       | Average  |                            |     |
| <b>Method of calculation</b>                  | Average of weighted scores for related AOP indicators: <ul style="list-style-type: none"> <li>• Manage declaration processes for stewardship sites</li> <li>• Negotiate agreements for stewardship sites</li> <li>• Assess annual implementation of protected area management plans</li> </ul>   |                            |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the scorecard   |                            |     |
| <b>Status of Indicator</b>                    | Unchanged  |                            |     |
| <b>Data history</b>                           | 1 – 2 years  |                            |     |
| <b>Type of indicator</b>                      | Outcome  |                            |     |
| <b>Unit of Measure</b>                        | Index  | <b>Desired Performance</b> |     |
| <b>Reporting cycle</b>                        | Quarterly  | Target Q1                  | 2.7 |
| <b>Structure</b>                              | Operations   | Target Q2                  | 2.7 |
| <b>G&amp;S Budget</b>                         | R3 769 870   | Target Q3                  | 2.7 |
| <b>Responsibility</b>                         | Senior Manager   | Target Q4                  | 2.7 |
| <b>Responsible Unit</b>                       | Protected Area Expansion   | Annual Performance         | 2.7 |

## 1.2.2 Integrated Planning Support Implementation

| <b>Indicator full title</b>                   |   | <b>To ensure planning support for environmental processes is provided in a professional manner</b> |     |
|---|---|--|-----|
| <b>Explanation</b>                            | 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.  |  |     |
| <b>Purpose / Importance</b>                   | This indicator seeks to monitor ECPTA's timely contribution to environmental planning at various stages of the process  |  |     |
| <b>National Strategic Imperative</b>          | 10. Protect and enhance our environmental assets and natural resources  |  |     |
| <b>Provincial Strategic Priority</b>          | No specific Provincial strategic priority relating to environmental management  |  |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities   |  |     |
| <b>Strategic Objective</b>                    | To expand the protected area system as mandated throughout the MTEF period  |  |     |
| <b>SO Indicator</b>                           | Protected Area Expansion  |  |     |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19   |  |     |
| <b>Source / collection of data / Evidence</b> | Integrated planning support scorecard (with supporting evidence)  |  |     |
| <b>Calculation type</b>                       | Average   |  |     |
| <b>Method of calculation</b>                  | Average of weighted scores for related AOP indicators: <ul style="list-style-type: none"> <li>• Provide support to provincial and municipal biodiversity planning processes</li> <li>• Participate in priority EIA processes</li> <li>• Update Protected Area Management Plans</li> <li>• Preparation of PAES for the Eastern Cape</li> </ul> |  |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the scorecard  |  |     |
| <b>Status of Indicator</b>                    | Unchanged   |  |     |
| <b>Data history</b>                           | 1 – 2 years   |  |     |
| <b>Type of indicator</b>                      | Outcome   |  |     |
| <b>Unit of Measure</b>                        | Index   | <b>Desired Performance</b>   |     |
| <b>Reporting cycle</b>                        | Quarterly   | Target Q1  | 2.7 |
| <b>Structure</b>                              | Operations  | Target Q2  | 2.7 |
| <b>G&amp;S Budget</b>                         | R439 130  | Target Q3  | 2.7 |
| <b>Responsibility</b>                         | Senior Manager  | Target Q4  | 2.7 |
| <b>Responsible Unit</b>                       | Protected Area Expansion  | Annual Performance   | 2.7 |

### 1.3.1 Tourism Product Development

| <b>Indicator full title</b>                   |  | <b>To facilitate wider participation of tourism products in the Province for the duration of the MTEF period</b> |     |
|---|--|--|-----|
| <b>Explanation</b>                            | Through support to flagship and community projects, ECPTA hopes to catalyse growth of the tourism value chain in each of the 3 Clusters  |  |     |
| <b>Purpose / Importance</b>                   | This indicator tracks the ECPTA's efforts to expand the pool of viable tourism products in the Province  |  |     |
| <b>National Strategic Imperative</b>          | 4. Decent employment through inclusive economic growth   |  |     |
| <b>Provincial Strategic Priority</b>          | 1. Transforming the economy to create jobs   |  |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities  |  |     |
| <b>Strategic Objective</b>                    | To expand participation of previously disadvantaged business owners in the mainstream tourism industry by 2019-20  |  |     |
| <b>SO Indicator</b>                           | Provincial Tourism Development   |  |     |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19  |  |     |
| <b>Source / collection of data / Evidence</b> | Tourism Product Development scorecard (with supporting evidence)   |  |     |
| <b>Calculation type</b>                       | Average  |  |     |
| <b>Method of calculation</b>                  | Average of weighted scores for related AOP indicators: <ul style="list-style-type: none"> <li>• Create tourism awareness</li> <li>• Provide support to community tourism projects</li> <li>• Install signage to tourism attractions / Local Tourism Organisations</li> </ul> |  |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the scorecard   |  |     |
| <b>Status of Indicator</b>                    | Unchanged  |  |     |
| <b>Data history</b>                           | 1 – 2 years  |  |     |
| <b>Type of indicator</b>                      | Outcome  |  |     |
| <b>Unit of Measure</b>                        | Index  | <b>Desired Performance</b>   |     |
| <b>Reporting cycle</b>                        | Quarterly  | Target Q1  | 2.7 |
| <b>Structure</b>                              | Operations   | Target Q2  | 2.7 |
| <b>G&amp;S Budget</b>                         | R832 000   | Target Q3  | 2.7 |
| <b>Responsibility</b>                         | Senior Manager: Tourism Development  | Target Q4  | 2.7 |
| <b>Responsible Unit</b>                       | Destination Development  | Annual Performance   | 2.7 |

### 1.3.2 Tourism Industry Support

| <b>Indicator full title</b>                   |   | <b>To influence the extent that ECPTA directly supports mainstream economic integration of PDI-owned tourism businesses over the MTEF period</b> |     |
|---|---|--|-----|
| <b>Explanation</b>                            | 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   |  |     |
| <b>Purpose / Importance</b>                   | To demonstrate ECPTA's commitment to transformation of the tourism industry   |  |     |
| <b>National Strategic Imperative</b>          | 4. Decent employment through inclusive economic growth  |  |     |
| <b>Provincial Strategic Priority</b>          | 1. Transforming the economy to create jobs  |  |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities   |  |     |
| <b>Strategic Objective</b>                    | To expand participation of previously disadvantaged business owners in the mainstream tourism industry by 2019-20   |  |     |
| <b>SO Indicator</b>                           | Provincial Tourism Development  |  |     |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19   |  |     |
| <b>Source / collection of data / Evidence</b> | Tourism Industry Support scorecard (with supporting evidence)   |  |     |
| <b>Calculation type</b>                       | Average   |  |     |
| <b>Method of calculation</b>                  | Average of weighted scores for related AOP indicators: <ul style="list-style-type: none"> <li>• Implement tourism support program</li> <li>• Number of seasonal tourism safety jobs</li> <li>• Implement Initiatives to empower youth on tourism</li> </ul> |  |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the scorecard  |  |     |
| <b>Status of Indicator</b>                    | Unchanged   |  |     |
| <b>Data history</b>                           | 1 – 2 years   |  |     |
| <b>Type of indicator</b>                      | Outcome (with emphasis on equity)   |  |     |
| <b>Unit of Measure</b>                        | Index   | <b>Desired Performance</b>   |     |
| <b>Reporting cycle</b>                        | Quarterly   | Target Q1  | 2.7 |
| <b>Structure</b>                              | Operations  | Target Q2  | 2.7 |
| <b>G&amp;S Budget</b>                         | R1 184 500  | Target Q3  | 2.7 |
| <b>Responsibility</b>                         | Senior Manager: Tourism Development   | Target Q4  | 2.7 |
| <b>Responsible Unit</b>                       | Destination Development   | Annual Performance   | 2.7 |

### 1.3.3 Tourism Service Standards

|   |   |                            |     |
|---|---|----------------------------|-----|
| <b>Indicator full title</b>                   | <b>To support tourism businesses in the Province throughout the MTEF period to sustainably improve their service standards</b>  |                            |     |
| <b>Explanation</b>                            | 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   |                            |     |
| <b>Purpose / Importance</b>                   | To improve the reputation of the provincial industry by facilitating improvement in business products   |                            |     |
| <b>National Strategic Imperative</b>          | 4. Decent employment through inclusive economic growth  |                            |     |
| <b>Provincial Strategic Priority</b>          | 1. Transforming the economy to create jobs  |                            |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities   |                            |     |
| <b>Strategic Objective</b>                    | To expand participation of previously disadvantaged business owners in the mainstream tourism industry by 2019-20   |                            |     |
| <b>SO Indicator</b>                           | Provincial Tourism Development  |                            |     |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19   |                            |     |
| <b>Source / collection of data / Evidence</b> | Tourism Service Standards scorecard (with supporting evidence)  |                            |     |
| <b>Calculation type</b>                       | Average   |                            |     |
| <b>Method of calculation</b>                  | Average of weighted scores for related AOP indicators: <ul style="list-style-type: none"> <li>Facilitate tourist guide compliance</li> <li>Implement tourism monitors program</li> <li>Implement Tourism Lilizela Awards Program</li> </ul> |                            |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the scorecard  |                            |     |
| <b>Status of Indicator</b>                    | Unchanged   |                            |     |
| <b>Data history</b>                           | 1 – 2 years   |                            |     |
| <b>Type of indicator</b>                      | Outcome (with emphasis on equity)   |                            |     |
| <b>Unit of Measure</b>                        | Index   | <b>Desired Performance</b> |     |
| <b>Reporting cycle</b>                        | Quarterly   | Target Q1                  | 2.7 |
| <b>Structure</b>                              | Operations  | Target Q2                  | 2.7 |
| <b>G&amp;S Budget</b>                         | R7 107 637  | Target Q3                  | 2.7 |
| <b>Responsibility</b>                         | Senior Manager: Tourism Development   | Target Q4                  | 2.7 |
| <b>Responsible Unit</b>                       | Destination Development   | Annual Performance         | 2.7 |

## 1.3.4 Reserve-based Tourism Plans

| <b>Indicator full title</b>                   |  | <b>To implement reserve-based plans to make hospitality and conservation offerings on reserves available every year of the MTEF period</b> |     |
|---|--|--|-----|
| <b>Explanation</b>                            | 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 |  |     |
| <b>Purpose / Importance</b>                   | The indicator tracks the planned, responsible implementation of reserve-appropriate tourism plans  |  |     |
| <b>National Strategic Imperative</b>          | 10. Protect and enhance our environmental assets and natural resources   |  |     |
| <b>Provincial Strategic Priority</b>          | No specific Provincial strategic priority relating to environmental management   |  |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities  |  |     |
| <b>Strategic Objective</b>                    | To expand participation of previously disadvantaged business owners in the mainstream tourism industry by 2019-20  |  |     |
| <b>SO Indicator</b>                           | Provincial Tourism Development   |  |     |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19  |  |     |
| <b>Source / collection of data / Evidence</b> | Reserves as Products scorecard (with supporting evidence)  |  |     |
| <b>Calculation type</b>                       | Average  |  |     |
| <b>Method of calculation</b>                  | Average of weighted scores for related AOP indicators <ul style="list-style-type: none"> <li>• Develop Reserve Tourism Development Plans</li> <li>• Reserve Signage</li> </ul>   |  |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the scorecard   |  |     |
| <b>Status of Indicator</b>                    | Unchanged  |  |     |
| <b>Data history</b>                           | 1 - 2 years  |  |     |
| <b>Type of indicator</b>                      | Outcome  |  |     |
| <b>Unit of Measure</b>                        | Index  | <b>Desired Performance</b>   |     |
| <b>Reporting cycle</b>                        | Quarterly  | Target Q1  | 2.7 |
| <b>Structure</b>                              | Operations   | Target Q2  | 2.7 |
| <b>G&amp;S Budget</b>                         | R200 000   | Target Q3  | 2.7 |
| <b>Responsibility</b>                         | Senior Manager: Tourism Development  | Target Q4  | 2.7 |
| <b>Responsible Unit</b>                       | Reserves Tourism Development   | Annual Performance   | 2.7 |



### 1.4.1 Game Farm Programme Implemented

| <b>Indicator full title</b>                   |  | <b>To ensure that participants in the game industry transformation initiative are supported to succeed</b> |     |
|---|--|--|-----|
| <b>Explanation</b>                            | 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. Transformation efforts will include co-ordinated efforts that allow for the collaboration of like-minded citizens, consumer bodies, interest groups and community structures.  |  |     |
| <b>Purpose / Importance</b>                   | The indicator tracks the implementation of a game loan scheme system, the identification of black land owners for assistance and mentorship, and the facilitation of the Eastern Cape Game Transformation Forum  |  |     |
| <b>National Strategic Imperative</b>          | 10. Protect and enhance our environmental assets and natural resources   |  |     |
| <b>Provincial Strategic Priority</b>          | No specific Provincial strategic priority relating to environmental management   |  |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities  |  |     |
| <b>Strategic Objective</b>                    | To encourage participation of previously disadvantaged individuals in the conservation and game farming industries throughout the MTEF period  |  |     |
| <b>SO Indicator</b>                           | Biodiversity economy initiatives implemented   |  |     |
| <b>Origin</b>                                 | Annual Performance Plan 2017-20  |  |     |
| <b>Source / collection of data / Evidence</b> | Game farm programme scorecard (with supporting evidence)   |  |     |
| <b>Calculation type</b>                       | Average  |  |     |
| <b>Method of calculation</b>                  | Evidence for all AOP indicators to be validated prior to completion of the scorecard: <ul style="list-style-type: none"> <li>• Maintain game transformation candidates register / data base</li> <li>• Deliver approved animals from 2018 approval process</li> <li>• Facilitate agreements with approved transformation sites for 2019 round</li> <li>• Facilitate Eastern Cape Game Transformation Forum</li> <li>• Monitor game on all custodian sites</li> </ul> |  |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the report  |  |     |
| <b>Status of Indicator</b>                    | Unchanged  |  |     |
| <b>Data history</b>                           | 1 - 2 years  |  |     |
| <b>Type of indicator</b>                      | Outcome  |  |     |
| <b>Unit of Measure</b>                        | Index  | <b>Desired Performance</b>   |     |
| <b>Reporting cycle</b>                        | Quarterly  | Target Q1  | 2.7 |
| <b>Structure</b>                              | Operations   | Target Q2  | 2.7 |
| <b>G&amp;S Budget</b>                         | R252 205   | Target Q3  | 2.7 |
| <b>Responsibility</b>                         | Senior Manager: Scientific Services  | Target Q4  | 2.7 |
| <b>Responsible Unit</b>                       | Game Industry Transformation and Wildlife Management   | Annual Performance   | 2.7 |

## 2.1.1 Brand Awareness Index

| <b>Indicator full title</b>                   |   | <b>To support improvement of the Province's domestic tourism ranking by increasing awareness of the destination brand throughout the MTEF period</b> |     |
|---|---|--|-----|
| <b>Explanation</b>                            | The ECPTA is responsible for popularising the 'Adventure Province' brand as the destination brand for the Eastern Cape  |  |     |
| <b>Purpose / Importance</b>                   | 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   |  |     |
| <b>National Strategic Imperative</b>          | 4. Decent employment through inclusive economic growth  |  |     |
| <b>Provincial Strategic Priority</b>          | 1. Transforming the economy to create jobs  |  |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities   |  |     |
| <b>Strategic Objective</b>                    | To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020   |  |     |
| <b>SO Indicator</b>                           | SA Tourism (domestic) Ranking   |  |     |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19   |  |     |
| <b>Source / collection of data / Evidence</b> | Brand awareness scorecard (with supporting evidence)  |  |     |
| <b>Calculation type</b>                       | Average   |  |     |
| <b>Method of calculation</b>                  | Average of weighted scores for related AOP indicators: <ul style="list-style-type: none"> <li>• Domestic Promotion</li> <li>• Event partnerships established</li> <li>• Reserve Promotions conducted</li> <li>• Meeting industry engagements</li> <li>• Digital Marketing - website</li> <li>• Digital Marketing - social media</li> <li>• Digital Marketing - promotion</li> <li>• Brand Management and advertising</li> </ul> |  |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the scorecard  |  |     |
| <b>Status of Indicator</b>                    | Unchanged Changed   |  |     |
| <b>Data history</b>                           | 2 – 5 years   |  |     |
| <b>Type of indicator</b>                      | Outcome   |  |     |
| <b>Unit of Measure</b>                        | Index   | <b>Desired Performance</b>   |     |
| <b>Reporting cycle</b>                        | Quarterly   | Target Q1  | 2.7 |
| <b>Structure</b>                              | Marketing   | Target Q2  | 2.7 |
| <b>G&amp;S Budget</b>                         | R10 204 707   | Target Q3  | 2.7 |
| <b>Responsibility</b>                         | Chief Marketing Officer   | Target Q4  | 2.7 |
| <b>Responsible Unit</b>                       | Marketing   | Annual Performance   | 2.7 |

## 2.1.2 Destination Marketing Index

| <b>Indicator full title</b>                   |  | <b>To support improvement of the Province's Tourism Ranking by marketing the Destination to tourists throughout the MTEF period</b> |     |
|---|--|---|-----|
| <b>Explanation</b>                            | 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.   |   |     |
| <b>Purpose / Importance</b>                   | 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  |   |     |
| <b>National Strategic Imperative</b>          | 4. Decent employment through inclusive economic growth   |   |     |
| <b>Provincial Strategic Priority</b>          | 1. Transforming the economy to create jobs   |   |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities  |   |     |
| <b>Strategic Objective</b>                    | To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020  |   |     |
| <b>SO Indicator</b>                           | SA Tourism Ranking   |   |     |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19  |   |     |
| <b>Source / collection of data / Evidence</b> | Destination Marketing scorecard (with supporting evidence)   |   |     |
| <b>Calculation type</b>                       | Average  |   |     |
| <b>Method of calculation</b>                  | Average of weighted scores for related AOP indicators: <ul style="list-style-type: none"> <li>• Trade Promotions</li> <li>• Trade Educationals</li> <li>• Joint Marketing Agreements</li> <li>• Stakeholder Engagements</li> <li>• Country Representatives</li> <li>• Tourism Products Database</li> </ul> |   |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the scorecard   |   |     |
| <b>Status of Indicator</b>                    | Unchanged  |   |     |
| <b>Data history</b>                           | 2 - 5 years  |   |     |
| <b>Type of indicator</b>                      | Outcome  |   |     |
| <b>Unit of Measure</b>                        | Index  | <b>Desired Performance</b>  |     |
| <b>Reporting cycle</b>                        | Quarterly  | Target Q1   | 2.7 |
| <b>Structure</b>                              | Marketing  | Target Q2   | 2.7 |
| <b>G&amp;S Budget</b>                         | R2 927 367   | Target Q3   | 2.7 |
| <b>Responsibility</b>                         | Chief Marketing Officer  | Target Q4   | 2.7 |
| <b>Responsible Unit</b>                       | 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  |                            |     |
|---|---|----------------------------|-----|
| <b>Explanation</b>                            | As a new public entity, it is necessary to consolidate the disparate identities inherited from the founding entities. A unified identity is necessary for internal cohesion as well as external reputation-building   |                            |     |
| <b>Purpose / Importance</b>                   | The indicator provides management with feedback regarding the areas where further development of the Agency's identity and its public image is necessary.<br>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 |                            |     |
| <b>National Strategic Imperative</b>          | 12. An efficient, effective and development-orientated public service   |                            |     |
| <b>Provincial Strategic Priority</b>          | 7. Strengthening the developmental state and good governance  |                            |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities   |                            |     |
| <b>Strategic Objective</b>                    | To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020   |                            |     |
| <b>SO Indicator</b>                           | SA Tourism Ranking  |                            |     |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19   |                            |     |
| <b>Source / collection of data / Evidence</b> | Corporate Identity scorecard (with supporting evidence)   |                            |     |
| <b>Calculation type</b>                       | Average   |                            |     |
| <b>Method of calculation</b>                  | Average of weighted scores for related AOP indicators: <ul style="list-style-type: none"> <li>Corporate communication framework implementation</li> <li>Research management</li> </ul>  |                            |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the scorecard  |                            |     |
| <b>Status of Indicator</b>                    | Unchanged   |                            |     |
| <b>Data history</b>                           | 2 – 5 years   |                            |     |
| <b>Type of indicator</b>                      | Outcome   |                            |     |
| <b>Unit of Measure</b>                        | Index   | <b>Desired Performance</b> |     |
| <b>Reporting cycle</b>                        | Quarterly   | Target Q1                  | 2.7 |
| <b>Structure</b>                              | Marketing   | Target Q2                  | 2.7 |
| <b>G&amp;S Budget</b>                         | R578 339  | Target Q3                  | 2.7 |
| <b>Responsibility</b>                         | Chief Marketing Officer   | Target Q4                  | 2.7 |
| <b>Responsible Unit</b>                       | 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 |     |
|---|---|--|-----|
| <b>Explanation</b>                            | 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.<br>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 |  |     |
| <b>Purpose / Importance</b>                   | This indicator tracks progress in establishing comprehensive tourism experiences on reserves, and connecting these to private sector and community products. It further tracks success in commercialising hospitality products and activities on reserves   |  |     |
| <b>National Strategic Imperative</b>          | 10. Protect and enhance our environmental assets and natural resources<br>4. Decent employment through inclusive economic growth  |  |     |
| <b>Provincial Strategic Priority</b>          | No specific Provincial strategic priority relating to environmental management<br>1. Transforming the economy to create jobs  |  |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities   |  |     |
| <b>Strategic Objective</b>                    | To develop provincial nature reserves as tourism products throughout the MTEF   |  |     |
| <b>SO Indicator</b>                           | Reserves as Products  |  |     |
| <b>Origin</b>                                 | Annual Performance Plan 2018-21   |  |     |
| <b>Source / collection of data / Evidence</b> | Reserve Product Development scorecard (with supporting evidence)  |  |     |
| <b>Calculation type</b>                       | Average   |  |     |
| <b>Method of calculation</b>                  | Average of weighted scores for related AOP indicators: <ul style="list-style-type: none"> <li>• Implement Commercialisation plan</li> <li>• Package opportunities for commercialisation</li> <li>• Develop heritage management plans for reserves</li> <li>• Reserve Commercialisation Initiatives</li> <li>• Concession management</li> <li>• Hospitality revenue</li> <li>• Grading Tourism Facilities (Reserves)</li> </ul>  |  |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the scorecard  |  |     |
| <b>Status of Indicator</b>                    | Updated / Changed   |  |     |
| <b>Data history</b>                           | 2 - 5 years   |  |     |
| <b>Type of indicator</b>                      | Outcome (with emphasis on economy)  |  |     |
| <b>Unit of Measure</b>                        | Index   | <b>Desired Performance</b>   |     |
| <b>Reporting cycle</b>                        | Quarterly   | Target Q1  | 2.7 |
| <b>Structure</b>                              | Office of the CEO   | Target Q2  | 2.7 |
| <b>G&amp;S Budget</b>                         | R2 832 893  | Target Q3  | 2.7 |
| <b>Responsibility</b>                         | Legal Advisor   | Target Q4  | 2.7 |
| <b>Responsible Unit</b>                       | Commercialisation   | Annual Performance   | 2.7 |

### 3.1.2 Customer Satisfaction Index

| <b>Indicator full title</b>                   |  | <b>To establish customer satisfaction rates in order to adjust offerings to better meet customer demand</b> |    |
|---|--|---|----|
| <b>Explanation</b>                            | 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. |   |    |
| <b>Purpose / Importance</b>                   | 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.               |   |    |
| <b>National Strategic Imperative</b>          | 10. Protect and enhance our environmental assets and natural resources   |   |    |
| <b>Provincial Strategic Priority</b>          | No specific Provincial strategic priority relating to environmental management   |   |    |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities  |   |    |
| <b>Strategic Objective</b>                    | To develop provincial nature reserves as tourism products throughout the MTEF  |   |    |
| <b>SO Indicator</b>                           | Reserves as Products   |   |    |
| <b>Origin</b>                                 | Annual Performance Plan 2017-20  |   |    |
| <b>Source / collection of data / Evidence</b> | Customer satisfaction survey report  |   |    |
| <b>Calculation type</b>                       | Average  |   |    |
| <b>Method of calculation</b>                  | Average of weighted scores for related AOP indicators: <ul style="list-style-type: none"> <li>Customer feedback response plan implemented</li> <li>2019/20 customer satisfaction survey administered</li> </ul>          |   |    |
| <b>Data limitations</b>                       | None   |   |    |
| <b>Status of Indicator</b>                    | Unchanged  |   |    |
| <b>Data history</b>                           | 2 - 5 years  |   |    |
| <b>Type of indicator</b>                      | Outcome  |   |    |
| <b>Unit of Measure</b>                        | Score  | <b>Desired Performance</b>  |    |
| <b>Reporting cycle</b>                        | Semi-annual  | Target Q1   | -  |
| <b>Structure</b>                              | Office of the CEO  | Target Q2   | 80 |
| <b>G&amp;S Budget</b>                         | Time only  | Target Q3   | -  |
| <b>Responsibility</b>                         | Legal Advisor  | Target Q4   | 80 |
| <b>Responsible Unit</b>                       | Commercialisation  | Annual Performance  | 80 |

## 3.2.1 Reserves with METT-SA score over 67

| <b>Indicator full title</b>                   |  | <b>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</b> |         |
|---|--|--|---------|
| <b>Explanation</b>                            | The internationally accepted Management Effectiveness Tracking Tool (METT) was developed by the World Commission for Protected Areas 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).<br>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 |  |         |
| <b>Purpose / Importance</b>                   | The effective management of protected areas will contribute to meeting international obligations and national targets for biodiversity conservation  |  |         |
| <b>National Strategic Imperative</b>          | 10. Protect and enhance our environmental assets and natural resources   |  |         |
| <b>Provincial Strategic Priority</b>          | No specific Provincial strategic priority relating to environmental management   |  |         |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities  |  |         |
| <b>Strategic Objective</b>                    | To maintain effective management of protected areas throughout the MTEF period   |  |         |
| <b>SO Indicator</b>                           | METT-SA score  |  |         |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19  |  |         |
| <b>Source / collection of data / Evidence</b> | CEO approved METT-SA Report  |  |         |
| <b>Calculation type</b>                       | Cumulative   |  |         |
| <b>Method of calculation</b>                  | Simple addition: Add number of reserves achieving a METT-SA of 67 or higher (percentage calculated from # of reserves over 67 ÷ 15 reserves)   |  |         |
| <b>Data limitations</b>                       | Timely availability of report  |  |         |
| <b>Status of Indicator</b>                    | Unchanged  |  |         |
| <b>Data history</b>                           | 2 - 5 years  |  |         |
| <b>Type of indicator</b>                      | Outcome (with emphasis on efficiency)  |  |         |
| <b>Unit of Measure</b>                        | % (#)  | <b>Desired Performance</b>   |         |
| <b>Reporting cycle</b>                        | Annual   | Target Q1  |         |
| <b>Structure</b>                              | Operations   | Target Q2  |         |
| <b>G&amp;S Budget</b>                         | R 16 433 662   | Target Q3  |         |
| <b>Responsibility</b>                         | Regional Managers and Reserve Managers   | Target Q4  | 80 (12) |
| <b>Responsible Unit</b>                       | Regional Clusters  | Annual Performance   | 80 (12) |

## 3.2.2 State of Reserves

| <b>Indicator full title</b>                   |   | <b>To implement a protected area management system that ensures implementation of activities in accordance with annual reserve operational plans</b> |     |
|---|---|--|-----|
| <b>Explanation</b>                            | 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.               |  |     |
| <b>Purpose / Importance</b>                   | 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   |  |     |
| <b>National Strategic Imperative</b>          | 10. Protect and enhance our environmental assets and natural resources  |  |     |
| <b>Provincial Strategic Priority</b>          | No specific Provincial strategic priority relating to environmental management  |  |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities   |  |     |
| <b>Strategic Objective</b>                    | To maintain effective management of protected areas throughout the MTEF period  |  |     |
| <b>SO Indicator</b>                           | METT-SA score   |  |     |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19   |  |     |
| <b>Source / collection of data / Evidence</b> | State of Reserves Scorecard (with supporting evidence)  |  |     |
| <b>Calculation type</b>                       | Average   |  |     |
| <b>Method of calculation</b>                  | Average of weighted scores for related AOP indicators: <ul style="list-style-type: none"> <li>Protected Area Management system evaluation report</li> <li>Execution of prioritised turn around strategies recommended from evaluation report</li> <li>Implementation of key species (rhino, elephant) management plans</li> <li>Operational risk assessments per reserve</li> </ul> |  |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the scorecard  |  |     |
| <b>Status of Indicator</b>                    | Unchanged   |  |     |
| <b>Data history</b>                           | 1 - 2 years   |  |     |
| <b>Type of indicator</b>                      | Outcome (with emphasis on efficiency)   |  |     |
| <b>Unit of Measure</b>                        | Index   | <b>Desired Performance</b>   |     |
| <b>Reporting cycle</b>                        | Quarterly   | Target Q1  | 2.7 |
| <b>Structure</b>                              | Operations  | Target Q2  | 2.7 |
| <b>G&amp;S Budget</b>                         | R5 464 435  | Target Q3  | 2.7 |
| <b>Responsibility</b>                         | Regional Managers and Reserve Managers  | Target Q4  | 2.7 |
| <b>Responsible Unit</b>                       | Regional Clusters   | Annual Performance   | 2.7 |



### 3.2.3 Infrastructure Project Implementation

|   |  |                            |     |
|---|--|----------------------------|-----|
| <b>Indicator full title</b>                   | <b>To implement infrastructure projects for conservation and tourism development on reserves according to the annual infrastructure plan</b>   |                            |     |
| <b>Explanation</b>                            | 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 |                            |     |
| <b>Purpose / Importance</b>                   | This indicator seeks to monitor the implementation of infrastructure projects as a contributor to the commercial and conservation viability of reserves  |                            |     |
| <b>National Strategic Imperative</b>          | 10. Protect and enhance our environmental assets and natural resources   |                            |     |
| <b>Provincial Strategic Priority</b>          | 7. Strengthening the developmental state and good governance   |                            |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities  |                            |     |
| <b>Strategic Objective</b>                    | To manage priority projects for tourism and conservation development on reserves throughout the MTEF period  |                            |     |
| <b>SO Indicator</b>                           | METT-SA score  |                            |     |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19  |                            |     |
| <b>Source / collection of data / Evidence</b> | Stage plans; Progress reports; Exception reports   |                            |     |
| <b>Calculation type</b>                       | Average  |                            |     |
| <b>Method of calculation</b>                  | Average of weighted scores for related AOP indicators: <ul style="list-style-type: none"> <li>• Project milestones achieved</li> <li>• SMMEs engaged on infrastructure projects</li> </ul>   |                            |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the scorecard   |                            |     |
| <b>Status of Indicator</b>                    | Unchanged  |                            |     |
| <b>Data history</b>                           | 1 - 2 years  |                            |     |
| <b>Type of indicator</b>                      | Outcome  |                            |     |
| <b>Unit of Measure</b>                        | Index  | <b>Desired Performance</b> |     |
| <b>Reporting cycle</b>                        | Quarterly  | Target Q1                  | 2.7 |
| <b>Structure</b>                              | Operations   | Target Q2                  | 2.7 |
| <b>G&amp;S Budget</b>                         | R23 061 622  | Target Q3                  | 2.7 |
| <b>Responsibility</b>                         | Senior Manager   | Target Q4                  | 2.7 |
| <b>Responsible Unit</b>                       | Project Management   | Annual Performance         | 2.7 |

### 3.2.4 Social Responsibility Projects

|   |  |                            |     |
|---|--|----------------------------|-----|
| <b>Indicator full title</b>                   | <b>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</b>  |                            |     |
| <b>Explanation</b>                            | <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> |                            |     |
| <b>Purpose / Importance</b>                   | This indicator seeks to monitor socio economic outcome of EPWP projects on reserves  |                            |     |
| <b>National Strategic Imperative</b>          | 10. Protect and enhance our environmental assets and natural resources   |                            |     |
| <b>Provincial Strategic Priority</b>          | 1. Transforming the economy to create jobs   |                            |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities  |                            |     |
| <b>Strategic Objective</b>                    | To manage priority projects for tourism and conservation development on reserves throughout the MTEF period  |                            |     |
| <b>SO Indicator</b>                           | METT-SA score  |                            |     |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19  |                            |     |
| <b>Source / collection of data / Evidence</b> | Plans; Progress reports; Exception reports; Registers  |                            |     |
| <b>Calculation type</b>                       | Average  |                            |     |
| <b>Method of calculation</b>                  | <p>Average of weighted scores for related AOP indicators:</p> <ul style="list-style-type: none"> <li>• Job opportunities created</li> <li>• Spending directed towards SMMEs / Enterprises supported</li> <li>• SMMEs engaged on Social Responsibility projects</li> <li>• Hectares (ha) cleared of invasive alien plants species</li> </ul>  |                            |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the scorecard   |                            |     |
| <b>Status of Indicator</b>                    | Unchanged  |                            |     |
| <b>Data history</b>                           | 2 - 5 years  |                            |     |
| <b>Type of indicator</b>                      | Outcome  |                            |     |
| <b>Unit of Measure</b>                        | Index  | <b>Desired Performance</b> |     |
| <b>Reporting cycle</b>                        | Quarterly  | Target Q1                  | 2.7 |
| <b>Structure</b>                              | Operations   | Target Q2                  | 2.7 |
| <b>G&amp;S Budget</b>                         | Contract dependent   | Target Q3                  | 2.7 |
| <b>Responsibility</b>                         | Manager: Social Responsibility   | Target Q4                  | 2.7 |
| <b>Responsible Unit</b>                       | Stakeholder Engagement   | Annual Performance         | 2.7 |

### 3.3.1 Stakeholder engagement

| <b>Indicator full title</b>                   |  | <b>To co-ordinate stakeholder engagement efforts across the organisation, with particular emphasis on the N2 Biodiversity Offset Project</b> |     |
|---|--|--|-----|
| <b>Explanation</b>                            | <p>ECPTA is increasingly involved in leveraging resources from parties outside of the Provincial government. At the same time, involving communities more actively in building and sustaining conservation and tourism initiatives is progressively more important to the ECPTA's mandate. This expands the stakeholder profile exponentially.</p> <p>ECPTA is conscious that the organisation's decisions may affect stakeholders, or that stakeholders could influence the implementation of ECPTA decisions. Actively managing the stakeholder portfolio allows ECPTA to anticipate and prepare for managing stakeholder expectations. Furthermore, ECPTA is increasingly engaged as an implementing agent for externally funded development projects, and recognises that communities are critical stakeholders in realising these development objectives.</p> |  |     |
| <b>Purpose / Importance</b>                   | This indicator tracks the implementation of the stakeholder engagement plans for key strategic interventions.  |  |     |
| <b>National Strategic Imperative</b>          | 12. An efficient, effective and development-orientated public service  |  |     |
| <b>Provincial Strategic Priority</b>          | No specific Provincial strategic priority relating to environmental management   |  |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities  |  |     |
| <b>Strategic Objective</b>                    | To leverage resources for tourism and conservation development throughout the MTEF period  |  |     |
| <b>SO Indicator</b>                           | Stakeholder support  |  |     |
| <b>Origin</b>                                 | Annual Performance Plan 2019-20  |  |     |
| <b>Source / collection of data / Evidence</b> | Stakeholder engagement SCORECARD (with supporting evidence)  |  |     |
| <b>Calculation type</b>                       | Average  |  |     |
| <b>Method of calculation</b>                  | <p>Average of weighted scores for related AOP indicators:</p> <ul style="list-style-type: none"> <li>• N2 Biodiversity Offset Programme</li> <li>• Co-ordination of stakeholder engagement across the organisation</li> <li>• Provide support to resource leveraging processes</li> <li>• Stakeholder relationship (external)</li> </ul>   |  |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the scorecard   |  |     |
| <b>Status of Indicator</b>                    | New  |  |     |
| <b>Data history</b>                           | None   |  |     |
| <b>Type of indicator</b>                      | Outcome  |  |     |
| <b>Unit of Measure</b>                        | Index  | <b>Desired Performance</b>   |     |
| <b>Reporting cycle</b>                        | Quarterly  | Target Q1  | 2.7 |
| <b>Structure</b>                              | Operations   | Target Q2  | 2.7 |
| <b>G&amp;S Budget</b>                         | R8 706 278   | Target Q3  | 2.7 |
| <b>Responsibility</b>                         | Senior Manager   | Target Q4  | 2.7 |
| <b>Responsible Unit</b>                       | Stakeholder Engagement   | Annual Performance   | 2.7 |

### 3.3.2 Resource Leveraging Facilitation

|   |  |                            |     |
|---|--|----------------------------|-----|
| <b>Indicator full title</b>                   | <b>To facilitate off-budget contributions for ECPTA's mandate by fostering potential sources for specific underfunded initiatives nurturing</b>  |                            |     |
| <b>Explanation</b>                            | In order to execute the functions mandated by the ECPTA Act, the agency is increasingly required to augment its budget with donor and programme funding sources outside of the equitable share grant on which the agency is dependent.   |                            |     |
| <b>Purpose / Importance</b>                   | This indicator seeks to monitor the responsiveness of ECPTA management to these funding challenges   |                            |     |
| <b>National Strategic Imperative</b>          | 12. An efficient, effective and development-orientated public service  |                            |     |
| <b>Provincial Strategic Priority</b>          | No specific Provincial strategic priority relating to environmental management   |                            |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities  |                            |     |
| <b>Strategic Objective</b>                    | To mobilise resources for tourism and conservation development throughout the MTEF period  |                            |     |
| <b>SO Indicator</b>                           | Stakeholder support  |                            |     |
| <b>Origin</b>                                 | Annual Performance Plan 2017-20  |                            |     |
| <b>Source / collection of data / Evidence</b> | Resource leveraging SCORECARD (with supporting evidence)   |                            |     |
| <b>Calculation type</b>                       | Average  |                            |     |
| <b>Method of calculation</b>                  | Average of weighted scores for related AOP indicators: <ul style="list-style-type: none"> <li>Identify resource leveraging opportunities from database of potential funders</li> <li>Facilitate implementation of the Resource Leveraging process flow</li> <li>Match resources to ECPTA projects</li> </ul> |                            |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the scorecard   |                            |     |
| <b>Status of Indicator</b>                    | Minor change   |                            |     |
| <b>Data history</b>                           | 1 – 2 years  |                            |     |
| <b>Type of indicator</b>                      | Outcome  |                            |     |
| <b>Unit of Measure</b>                        | Index  | <b>Desired Performance</b> |     |
| <b>Reporting cycle</b>                        | Quarterly  | Target Q1                  | 2.7 |
| <b>Structure</b>                              | Operations   | Target Q2                  | 2.7 |
| <b>G&amp;S Budget</b>                         | R1 323 742   | Target Q3                  | 2.7 |
| <b>Responsibility</b>                         | Senior Manager   | Target Q4                  | 2.7 |
| <b>Responsible Unit</b>                       | Stakeholder Engagement   | Annual Performance         | 2.7 |

### 3.3.3 Socio-economic beneficiation through People & Parks Programme

| <b>Indicator full title</b>                   |   | <b>To ensure that land claimant communities in the vicinity of Provincial Protected Areas derive benefit from land under conservation throughout the MTEF</b> |     |
|---|---|---|-----|
| <b>Explanation</b>                            | 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. |   |     |
| <b>Purpose / Importance</b>                   | 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  |   |     |
| <b>National Strategic Imperative</b>          | 10. Protect and enhance our environmental assets and natural resources  |   |     |
| <b>Provincial Strategic Priority</b>          | No specific Provincial strategic priority relating to environmental management  |   |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities   |   |     |
| <b>Strategic Objective</b>                    | To expand the protected area system by 2019-20  |   |     |
| <b>SO Indicator</b>                           | Stakeholder support   |   |     |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19   |   |     |
| <b>Source / collection of data / Evidence</b> | Socio-Economic Beneficiation scorecard (with supporting evidence)   |   |     |
| <b>Calculation type</b>                       | Non-cumulative  |   |     |
| <b>Method of calculation</b>                  | Average of weighted scores for related AOP indicators: <ul style="list-style-type: none"> <li>• Monitor socio- economic beneficiation</li> <li>• Formalise co-management agreements</li> <li>• Implement Capacity Building for the outreach team and the land claimant communities</li> <li>• Facilitate development of business plans for the land claimant communities</li> <li>• Support stakeholder engagement for the N2 Offset</li> <li>• Coordinate environmental education and awareness programme</li> </ul>   |   |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the scorecard  |   |     |
| <b>Status of Indicator</b>                    | Unchanged (moved from Protected Area Expansion)   |   |     |
| <b>Data history</b>                           | 1 – 2 years   |   |     |
| <b>Type of indicator</b>                      | Outcome   |   |     |
| <b>Unit of Measure</b>                        | Index   | <b>Desired Performance</b>  |     |
| <b>Reporting cycle</b>                        | Quarterly   | Target Q1   | 2.7 |
| <b>Structure</b>                              | Operations  | Target Q2   | 2.7 |
| <b>G&amp;S Budget</b>                         | R991 980  | Target Q3   | 2.7 |
| <b>Responsibility</b>                         | Senior Manager  | Target Q4   | 2.7 |
| <b>Responsible Unit</b>                       | Stakeholder Engagement  | 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 |     |
|---|--|---|-----|
| <b>Explanation</b>                            | The ECPTA achieved an unqualified audit opinion for 4 years in a row, before achieving a clean audit for the first time in 2015/16. Two further clean audits have followed in 2016/17 and 2017/18. The organisation strives for continual improvement. In order to achieve the ultimate goal of retaining a clean audit, the ECPTA will set realistic targets requiring incremental improvement.   |   |     |
| <b>Purpose / Importance</b>                   | While the audit outcome is a clear indicator of the status of the organisation's financial and performance management regimes, ECPTA understands that contributions to a clean audit are multidimensional. The audit opinion therefore becomes one of three contributing indicators contributing to the APP indicator. The Audit Outcome forms part of the <i>Performance Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability |   |     |
| <b>National Strategic Imperative</b>          | 12. An efficient, effective and development-orientated public service  |   |     |
| <b>Provincial Strategic Priority</b>          | 7. Strengthening the developmental state and good governance   |   |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities  |   |     |
| <b>Strategic Objective</b>                    | To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF   |   |     |
| <b>SO Indicator</b>                           | Organisational Sustainability Index  |   |     |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19  |   |     |
| <b>Source / collection of data / Evidence</b> | Audit Outcome SCORECARD (with supporting evidence)   |   |     |
| <b>Calculation type</b>                       | Average  |   |     |
| <b>Method of calculation</b>                  | Average of weighted scores for related AOP indicators: <ul style="list-style-type: none"> <li>• Internal Audit findings reviews</li> <li>• Risk management maturity</li> <li>• External Audit opinion</li> </ul>   |   |     |
| <b>Data limitations</b>                       | Timely availability of Auditor-General's management letter and Internal Audit reports  |   |     |
| <b>Status of Indicator</b>                    | Changed  |   |     |
| <b>Data history</b>                           | 5+ years   |   |     |
| <b>Type of indicator</b>                      | Outcome  |   |     |
| <b>Unit of Measure</b>                        | Index  | <b>Desired Performance</b>  |     |
| <b>Reporting cycle</b>                        | Quarterly  | Target Q1   | 2.7 |
| <b>Structure</b>                              | Corporate Management Support   | Target Q2   | 2.7 |
| <b>G&amp;S Budget</b>                         | R 3 291 667  | Target Q3   | 2.7 |
| <b>Responsibility</b>                         | Chief Financial Officer  | Target Q4   | 2.7 |
| <b>Responsible Unit</b>                       | Internal Control   | Annual Performance  | 2.7 |

## 4.1.2 Organisational Performance Score

| <b>Indicator full title</b>                   |   | <b>To ensure that the ECPTA maintains a high functioning organisation over the MTEF period</b> |     |
|---|---|--|-----|
| <b>Explanation</b>                            | 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).   |  |     |
| <b>Purpose / Importance</b>                   | The Organisational Performance Score provides regular feedback on departmental performance, and allows management to identify possible risks to overall organisational performance.<br>This forms part of the <i>Performance Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability |  |     |
| <b>National Strategic Imperative</b>          | 12. An efficient, effective and development-orientated public service   |  |     |
| <b>Provincial Strategic Priority</b>          | 7. Strengthening the developmental state and good governance  |  |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities   |  |     |
| <b>Strategic Objective</b>                    | To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF  |  |     |
| <b>SO Indicator</b>                           | Organisational Sustainability Index   |  |     |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19   |  |     |
| <b>Source / collection of data / Evidence</b> | Quarterly Performance Reports<br>Audited portfolio of evidence  |  |     |
| <b>Calculation type</b>                       | Average   |  |     |
| <b>Method of calculation</b>                  | Average of 4 quarterly Organisational Performance Scores<br>Each quarterly report is calculated in 2 stages:<br>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)  |  |     |
| <b>Data limitations</b>                       | None  |  |     |
| <b>Status of Indicator</b>                    | Unchanged   |  |     |
| <b>Data history</b>                           | 2 - 5 years   |  |     |
| <b>Type of indicator</b>                      | Outcome   |  |     |
| <b>Unit of Measure</b>                        | Index   | <b>Desired Performance</b>   |     |
| <b>Reporting cycle</b>                        | Quarterly   | Target Q1  | 2.7 |
| <b>Structure</b>                              | Corporate Management Support  | Target Q2  | 2.7 |
| <b>G&amp;S Budget</b>                         | R3 805 841  | Target Q3  | 2.7 |
| <b>Responsibility</b>                         | Chief Executive Officer   | Target Q4  | 2.7 |
| <b>Responsible Unit</b>                       | Strategy and Risk   | Annual Performance   | 2.7 |

### 4.1.3 Financial Maturity Index

| Indicator full title                          | To ensure effective management of resources throughout the MTEF period  |                            |     |
|---|---|----------------------------|-----|
| <b>Explanation</b>                            | 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.  |                            |     |
| <b>Purpose / Importance</b>                   | 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.<br><br>This constitutes the <i>Financial Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability |                            |     |
| <b>National Strategic Imperative</b>          | 12. An efficient, effective and development-orientated public service   |                            |     |
| <b>Provincial Strategic Priority</b>          | 7. Strengthening the developmental state and good governance  |                            |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities   |                            |     |
| <b>Strategic Objective</b>                    | To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF  |                            |     |
| <b>SO Indicator</b>                           | Organisational Sustainability Index   |                            |     |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19   |                            |     |
| <b>Source / collection of data / Evidence</b> | Financial Maturity Scorecard (with supporting evidence)   |                            |     |
| <b>Calculation type</b>                       | Average   |                            |     |
| <b>Method of calculation</b>                  | Addition of weighted scores for each operational indicator: <ul style="list-style-type: none"> <li>• Asset Management</li> <li>• Compensation of Employees</li> <li>• Supply Chain Management</li> <li>• Revenue Management</li> <li>• Transformation spend</li> <li>• Supplier Payments</li> <li>• Financial Reporting</li> </ul>  |                            |     |
| <b>Data limitations</b>                       | None  |                            |     |
| <b>Status of Indicator</b>                    | Unchanged   |                            |     |
| <b>Data history</b>                           | 2 - 5 years   |                            |     |
| <b>Type of indicator</b>                      | Outcome   |                            |     |
| <b>Unit of Measure</b>                        | Index   | <b>Desired Performance</b> |     |
| <b>Reporting cycle</b>                        | Quarterly   | Target Q1                  | 2.7 |
| <b>Structure</b>                              | Corporate Management Support  | Target Q2                  | 2.7 |
| <b>G&amp;S Budget</b>                         | R11 859 723   | Target Q3                  | 2.7 |
| <b>Responsibility</b>                         | Chief Financial Officer   | Target Q4                  | 2.7 |
| <b>Responsible Unit</b>                       | 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 |     |
|---|--|--|-----|
| <b>Explanation</b>                            | 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. |  |     |
| <b>Purpose / Importance</b>                   | 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. This constitutes the <i>Compliance Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability   |  |     |
| <b>National Strategic Imperative</b>          | 12. An efficient, effective and development-orientated public service  |  |     |
| <b>Provincial Strategic Priority</b>          | 7. Strengthening the developmental state and good governance   |  |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities  |  |     |
| <b>Strategic Objective</b>                    | To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF   |  |     |
| <b>SO Indicator</b>                           | Organisational Sustainability Index  |  |     |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19  |  |     |
| <b>Source / collection of data / Evidence</b> | Policy Compliance Scorecard (with supporting evidence)   |  |     |
| <b>Calculation type</b>                       | Average  |  |     |
| <b>Method of calculation</b>                  | Addition of weighted scores for each operational indicator: <ul style="list-style-type: none"> <li>• Supply Chain Management</li> <li>• Budget Management</li> <li>• Budget alignment to strategy</li> <li>• Implement IMCT Corporate Governance Framework</li> <li>• Human Capital Management</li> <li>• Legal compliance of contracts</li> <li>• Clarity of legal advice to internal users</li> <li>• Compliance with key identified legislation</li> </ul>  |  |     |
| <b>Data limitations</b>                       | None   |  |     |
| <b>Status of Indicator</b>                    | Unchanged  |  |     |
| <b>Data history</b>                           | 2 - 5 years  |  |     |
| <b>Type of indicator</b>                      | Outcome  |  |     |
| <b>Unit of Measure</b>                        | Index  | <b>Desired Performance</b>   |     |
| <b>Reporting cycle</b>                        | Quarterly  | Target Q1  | 2.7 |
| <b>Structure</b>                              | Corporate Management Support   | Target Q2  | 2.7 |
| <b>G&amp;S Budget</b>                         | R6 603 774   | Target Q3  | 2.7 |
| <b>Responsibility</b>                         | Chief Executive Officer  | Target Q4  | 2.7 |
| <b>Responsible Units</b>                      | Finance, Legal and Corporate Services  | Annual Performance   | 2.7 |

#### 4.1.5 Corporate Capability Index

| <b>Indicator full title</b>                   |  | <b>To ensure that the ECPTA is appropriately capacitated and resourced to execute its mandate over the MTEF period</b> |     |
|---|--|--|-----|
| <b>Explanation</b>                            | 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.  |  |     |
| <b>Purpose / Importance</b>                   | 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.<br>This forms part of the <i>Performance Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability  |  |     |
| <b>National Strategic Imperative</b>          | 12. An efficient, effective and development-orientated public service  |  |     |
| <b>Provincial Strategic Priority</b>          | 7. Strengthening the developmental state and good governance   |  |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities  |  |     |
| <b>Strategic Objective</b>                    | To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF   |  |     |
| <b>SO Indicator</b>                           | Organisational Sustainability Index  |  |     |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19  |  |     |
| <b>Source / collection of data / Evidence</b> | Corporate Capability Scorecard (with supporting evidence)  |  |     |
| <b>Calculation type</b>                       | Average  |  |     |
| <b>Method of calculation</b>                  | Addition of weighted scores for each operational indicator: <ul style="list-style-type: none"> <li>• Human Capital Management Programme</li> <li>• Integrated Employee Relations and Wellness Programme</li> <li>• Human Capital Development Programme</li> <li>• Occupational Health &amp; Safety programme</li> <li>• Staff satisfaction survey administration</li> <li>• Staff satisfaction survey outcome</li> <li>• Communication software maintained</li> <li>• Communication equipment maintained</li> <li>• Systems availability</li> <li>• Business process improvement initiatives</li> <li>• Facilities management</li> <li>• Fleet management</li> </ul> |  |     |
| <b>Data limitations</b>                       | Availability of reports from other departments. Subjectivity in scorecard assessments (mitigated with standardised Index Calculator)   |  |     |
| <b>Status of Indicator</b>                    | Unchanged  |  |     |
| <b>Data history</b>                           | 2 - 5 years  |  |     |
| <b>Type of indicator</b>                      | Outcome  |  |     |
| <b>Unit of Measure</b>                        | Index  | <b>Desired Performance</b>   |     |
| <b>Reporting cycle</b>                        | Quarterly  | Target Q1  | 2.7 |
| <b>Structure</b>                              | Corporate Management Support   | Target Q2  | 2.7 |
| <b>G&amp;S Budget</b>                         | R14 851 236  | Target Q3  | 2.7 |
| <b>Responsibility</b>                         | ED: Corporate Services   | Target Q4  | 2.7 |
| <b>Responsible Unit</b>                       | 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 |     |
|---|---|---|-----|
| <b>Explanation</b>                            | 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   |   |     |
| <b>Purpose / Importance</b>                   | This indicator is a measure of the extent to which ECPTA maintains accountability to the shareholder, the public, and the law. This forms part of the <i>Reputation Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability  |   |     |
| <b>National Strategic Imperative</b>          | 12. An efficient, effective and development-orientated public service   |   |     |
| <b>Provincial Strategic Priority</b>          | 7. Strengthening the developmental state and good governance  |   |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities   |   |     |
| <b>Strategic Objective</b>                    | To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF  |   |     |
| <b>SO Indicator</b>                           | Organisational Sustainability Index   |   |     |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19   |   |     |
| <b>Source / collection of data / Evidence</b> | Corporate Accountability Scorecard (with supporting evidence)   |   |     |
| <b>Calculation type</b>                       | Average   |   |     |
| <b>Method of calculation</b>                  | Addition of weighted scores for each operational indicator: <ul style="list-style-type: none"> <li>• To ensure that all current legal matters are actively managed</li> <li>• To manage compliance with the Board Charter</li> <li>• To manage compliance with the DEDEAT/ECPTA Service Level Agreement</li> <li>• Transparency in financial reporting to the Board</li> <li>• Stakeholder relationship (external)</li> </ul> |   |     |
| <b>Data limitations</b>                       | None  |   |     |
| <b>Status of Indicator</b>                    | Unchanged   |   |     |
| <b>Data history</b>                           | 2 – 5 years   |   |     |
| <b>Type of indicator</b>                      | Outcome   |   |     |
| <b>Unit of Measure</b>                        | Index   | <b>Desired Performance</b>  |     |
| <b>Reporting cycle</b>                        | Quarterly   | Target Q1   | 2.7 |
| <b>Structure</b>                              | Corporate Management Support  | Target Q2   | 2.7 |
| <b>G&amp;S Budget</b>                         | R 5 146 924   | Target Q3   | 2.7 |
| <b>Responsibility</b>                         | Chief Executive Officer   | Target Q4   | 2.7 |
| <b>Responsible Unit</b>                       | Strategy and Risk Management  | Annual Performance  | 2.7 |

#### 4.1.7 Carbon Footprint

| Indicator full title                          | To reduce ECPTA's carbon footprint over the MTEF period  |                            |     |
|---|--|----------------------------|-----|
| <b>Explanation</b>                            | 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.  |                            |     |
| <b>Purpose / Importance</b>                   | The Agency is able to implement mitigation and adaptation measures to reduce its impact on the environment.<br>This forms part of the <i>Reputation Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability |                            |     |
| <b>National Strategic Imperative</b>          | 12. An efficient, effective and development-orientated public service  |                            |     |
| <b>Provincial Strategic Priority</b>          | 7. Strengthening the developmental state and good governance   |                            |     |
| <b>Strategic Goal</b>                         | To leverage resources for tourism and conservation priorities  |                            |     |
| <b>Strategic Objective</b>                    | To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF   |                            |     |
| <b>SO Indicator</b>                           | Organisational Sustainability Index  |                            |     |
| <b>Origin</b>                                 | Annual Performance Plan 2016-19  |                            |     |
| <b>Source / collection of data / Evidence</b> | Internal carbon footprint management report (with supporting evidence)   |                            |     |
| <b>Calculation type</b>                       | Average  |                            |     |
| <b>Method of calculation</b>                  | Average of weighted scores for related AOP indicators: <ul style="list-style-type: none"> <li>• Virtual meetings</li> <li>• Carbon off-set project register</li> </ul>   |                            |     |
| <b>Data limitations</b>                       | Evidence for all AOP indicators to be validated prior to completion of the scorecard   |                            |     |
| <b>Status of Indicator</b>                    | New  |                            |     |
| <b>Data history</b>                           | None   |                            |     |
| <b>Type of indicator</b>                      | Outcome  |                            |     |
| <b>Unit of Measure</b>                        | Index  | <b>Desired Performance</b> |     |
| <b>Reporting cycle</b>                        | Annual   | Target Q1                  | 2.7 |
| <b>Structure</b>                              | Corporate Management Support   | Target Q2                  | 2.7 |
| <b>G&amp;S Budget</b>                         | R546 187   | Target Q3                  | 2.7 |
| <b>Responsibility</b>                         | Chief Executive Officer  | Target Q4                  | 2.7 |
| <b>Responsible Unit</b>                       | Strategy and Risk  | Annual Performance         | 2.7 |

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