



## ANNUAL PERFORMANCE PLAN FOR 2020/21 – 2022/23

DATE OF TABLING: MARCH 2020



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## Accounting Authority Statement

As the Accounting Authority I confirm that the Board 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 2020/21-2022/23 in line with the Strategic Plan for the Medium Term Strategic Framework Period 2020/21-2024/25.

This is the first set of plans prepared using the Revised Framework for Strategic and Annual Performance Plans. As such, these plans are informed by the inputs of stakeholders, and are expressed in terms of the change ECPTA intends to work towards:

- Adaptive management of biodiversity sustains ecological services
- Marginalised individuals and communities actively benefit from biodiversity and tourism
- The Province is the premier African destination connecting people to authentic experiences
- Clean audit status and 90% performance record retained in support of achievement of mandated functions

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. I undertake to do all within my powers to assist the ECPTA in realising the priorities outlined above and detailed in this plan.



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Nomkhita Mona

Chairperson: ECPTA Board of Directors

Accounting Authority

## Accounting Officer Statement

ECPTA is a Schedule 3 C public entity accounting to the Department of Economic Development, Environmental Affairs and Tourism. Consequently, ECPTA responds directly to the Eastern Cape Vision 2030 Provincial Development Plan as expressed in the Premier's State of the Province Address on 25 February 2020, the National Development Plan, the National Strategy for Sustainable Development and the Provincial Medium-Term Strategic Framework. This plan is further informed by national and provincial socio-economic priorities to contribute towards a more equitable society, specifically one where ***"Responsible conservation and tourism benefit current and future generations"***.

ECPTA has embarked on a path to synchronise its brand positioning to that of Brand South Africa. The consequent corporate rebranding of the ECPTA will take place in lockstep with rebranding the Province as an internationally recognisable South African destination.

As the Public Entity charged with conserving the province's natural resources (within protected areas assigned to the Agency) and building the tourism industry, ECPTA is acutely conscious of the province's orientation to sustainable development. While this consciousness informs the content of our programmes, it is also fundamental to the manner we engage with partners, communities, beneficiaries, sister agencies, our shareholder and other organs of state.

The emerging strategy for 2020-24 emphasises the need for the ECPTA to be better geared to deliver on its developmental role. This performance plan therefore brings together a definitively developmental approach and our ongoing conservation and tourism promotion work.

ECPTA sees the coincidence of climate change, depressed economic conditions, and a fresh commitment to service delivery as an opportunity to address its mandate priorities in a more integrated and sustainable manner. From a conservation perspective, our efforts will include ensuring that the province has an appropriate protected area footprint that secures key ecological corridors. Sustaining ecological services is viewed as a critical contribution to building climate resilience and ultimately human survival.

In order to successfully market the province as a tourist destination, it is necessary to constantly revitalise offerings, including by drawing on a pipeline of market-ready products. Over the MTEF, we intend to support more emerging products and businesses to participate in the mainstream tourism industry. Key to these efforts will be the sector's ability to take advantage of heritage and cultural offerings, to blend rural and urban settings, and to showcase the province's myriad unique landscapes. Support will also be extended to new and existing game farming sites participating in the provincial game industry transformation programme. Our strategic analysis indicates that there is an urgency for ECPTA and our partners to bring micro-packaging and route-planning services to scale; that implementation of the Reserves-as-Products strategy should be prioritised, and that ECPTA should continue to leverage stakeholders' technology and networks for campaigns.

The exceptional women and men of ECPTA are committed to keeping our values in mind while conducting their work, thus bringing the fact that ECPTA values RHINO to life:



We treat the environment, our communities, our partners and one another with respect and dignity



There is a spirit of caring, community, harmony and responsiveness in our approach to our work



We conduct our business in a principled manner that is honest and uncompromising



We are pragmatic about sustaining a balance between human progress, economic growth and environmental conservation



We are committed to collaborations that build a positive future for our Province

In delivering on our mandate, ECPTA will remain alert to the need to achieve balance:

- Between the pressure to market products on one hand and the readiness of products on the other;
- Between the fiscal reality of shrinking budgets with the urgency of developmental challenges
- Between conservation responsibility for natural resources and community benefit from those resources

Management of ECPTA are grateful for the support and guidance of the Executive Authority, the Stakeholder Department and the Accounting Authority, and undertake to sustain the high-quality delivery and clean administration which have come to define the ECPTA.



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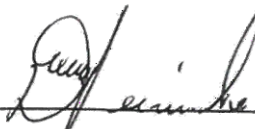
Vuyani Dayimani  
Accounting Officer

## Official Sign-Off


It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the ECPTA under the guidance of the Board of Directors
- Considers all the relevant policies, legislation and other mandates for which the ECPTA is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the ECPTA will endeavour to achieve over the period 2020/21 to 2022/23.


Dean Peinke  
Acting Chief Operations Officer

Signature 

Lihle Dlamini  
Chief Marketing Officer

Signature 

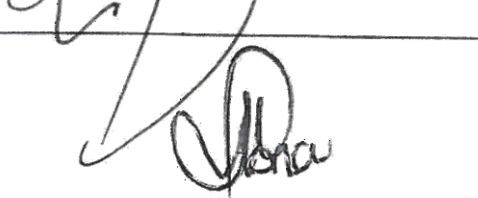
Jonathan Jackson  
Chief Financial Officer

Signature 

Maryke Savenije  
Head Official responsible for Planning

Signature 

Vuyani Dayimani  
Accounting Officer

Signature 

Nomkhita Mona  
Accounting Authority

Signature 

APPROVED BY:

Honourable M Mvoko  
Executive Authority

Signature 

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## PART A: Our Mandate

### A.1 Legislative and policy mandates

The ECPTA's founding legislation is the Eastern Cape Parks and Tourism Agency Act, 2010 (Act 2 of 2010). The Act specifies that the objects of the Agency are to:

- (a) manage biodiversity in protected areas located in the Province;
- (b) manage tourism in the Province;
- (c) ensure the effective implementation of its biodiversity management and tourism and powers and duties granted in terms of this Act and any other law; and
- (d) ensure excellence in the business and resource management of the Agency

In doing so, ECPTA takes a range of national and provincial legislation into account, including but not exclusively the legislation listed in the table below:

#### 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 ordinance governs the management of biodiversity conservation areas in the former Ciskei.
Eastern Cape Parks and Tourism Agency Act, 2010 (Act 2 of 2010) [under review]	This is the Agency's establishment legislation, allowing for ECPTA to <ul style="list-style-type: none"> <li>(i) develop and manage protected areas</li> <li>(ii) promote and facilitate the development of tourism in the Province</li> </ul>
Fencing Act, 1963 (Act 31 of 1963) (as amended)	The Fencing Act regulates the rights and obligations of adjacent owners regarding all types of boundary fences
Fire Arms Control Act, 2000 (Act 60 of 2000)	National legislation prescribing competency, certification, licensing, storage, transport and carrying of firearms and ammunition is relevant to the security of reserves for which ECPTA is responsible
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



Relevant Acts	Key Responsibilities
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 the ECPTA Act (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 wildfires. 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) (as amended)	This is the primary legislation for the management of biodiversity across the landscape and guides the interpretation of the ECPTA Act (Act 2 of 2010). Sections 43 and 44 concern the publication of Biodiversity Management Plans for conservation of ecosystems and indigenous species
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 waste management measures, waste management activities, and reporting on waste impact, 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) (PFMA)	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.
Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA)	Chapter 5 of SPLUMA specifies that land use management must ensure minimal impact on public health, the environment and natural resources Regulation 23 dictates that land use schemes must incorporate environmental requirements

Relevant Acts	Key Responsibilities
Tourism Act, 2014 (Act 3 of 2014)	<ul style="list-style-type: none"> <li>• The promotion of responsible tourism practices</li> <li>• Provisions for the effective marketing of the province, both domestically and internationally</li> <li>• The promotion of quality tourism products and services</li> <li>• The promotion of economic growth and development of the sector</li> <li>• The establishment of concrete inter-governmental relations to develop and manage tourism</li> </ul>
Transkei Environmental Conservation Decree, 1992 (Decree 9 of 1992)	The Eastern Cape is in the process of proclaiming new provincial environmental legislation where the old (pre1994 democracy) ordinances remained relevant. This particular ordinance governs the management of biodiversity conservation areas in the former Transkei
World Heritage Convention Act, 1999 (Act 49 of 1999)	This is the primary legislation governing the management of World Heritage Sites, which, in the case of the ECPTA, is applicable to the management of the Baviaanskloof section of the Cape Floral Region World Heritage Site.

## Policy Mandates

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

National and Provincial Strategy Documents	Relevance to ECPTA strategy
Khawuleza	District-based coordination model aims to address service delivery and economic development challenges through the synchronisation of planning across all spheres of government, working alongside social partners such as business and community. Development will be pursued through single, integrated district plans enabled by the vision of "One District; One Plan; One Budget; One Approach". With effect from the 2020/21 Budget cycle, government budgets and programmes will be spatially referenced to districts and metros.
2019-2024 Medium Term Strategic Framework (MTSF), including 5-year implementation plan for the National Development Plan (NDP)	<p>The MTSF focuses on the seven priorities of the 6<sup>th</sup> administration. ECPTA's mandate finds expression across the 7 priorities with specific contributions to:</p> <ul style="list-style-type: none"> <li>• Employment creation               <ul style="list-style-type: none"> <li>• Address apartheid spatial discrepancies by identifying potential and developing industries in the former Bantustans, including tourism</li> <li>• Activate rural economies through investment in tourism (among others)</li> </ul> </li> <li>• Recreation and Leisure               <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> </ul>

National and Provincial Strategy Documents	Relevance to ECPTA strategy								
	<ul style="list-style-type: none"> <li>• Clean environment               <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 Tourism Sector Strategy	Contribute to global competitiveness of South African tourism sector through enhanced service levels and responsive product development								
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.								
Provincial Medium Term Strategic Framework (PMTSF) [2020 – 2025]	<p>The PMTSF aligns the intentions of Vision 2030 (the Provincial Development Plan) with the pillars of the national MTSF. The priorities of the PMTSF were confirmed in Premier Mabusyane’s State of the Province Address on 25 February 2020</p> <p>To give effect to the vision that the “<b>Eastern Cape will be a place where all people reach their potential by 2030</b>”, the PMTSF sets out a plan to deliver on the seven MTSF priorities:</p> <p>Priority 1: Capable, ethical and developmental state          Priority 2: Economic transformation and job creation          Priority 3: Education, skills and health          Priority 4: Consolidating the social wage through reliable quality basic services          Priority 5: Spatial integration, human settlements and local government          Priority 6: Social cohesion and safe communities          Priority 7: A better Africa and a better world</p> <p>ECPTA is specifically mandated to contribute directly to Priorities 2 and 5, and is committed to contributing to Priority 1</p>								
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>								
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								
SAT Five-Year Strategic Plan for 2020/21 – 2024/25	<p>The SAT strategy outlines 7 MTSF aligned strategic focus areas. Whereas 1 – 5 require direct alignment and support from the provinces, focus areas 6 and 7 are inward-looking for the sole attention of SAT. ECPTA’s Tourism strategy thus aligns to focus areas 1 – 5:</p>								
	<table border="0"> <tr> <td>1. Brand</td> <td>5. Visitor Experience</td> </tr> <tr> <td>2. Domestic Market</td> <td>6. Organisational efficiency</td> </tr> <tr> <td>3. Arrivals</td> <td>7. Stakeholder engagement</td> </tr> <tr> <td>4. Demand creation</td> <td></td> </tr> </table>	1. Brand	5. Visitor Experience	2. Domestic Market	6. Organisational efficiency	3. Arrivals	7. Stakeholder engagement	4. Demand creation	
1. Brand	5. Visitor Experience								
2. Domestic Market	6. Organisational efficiency								
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4. Demand creation									

**National and Provincial Strategy Documents      Relevance to ECPTA strategy**

National Biodiversity Economy Strategy (NBES)	The NBES describes the biodiversity economy as combining agriculture, eco-tourism and conservation. ECPTA’s strategy aligns to the NBES by supporting the full spectrum of the wildlife, tourism and eco-tourism value chains. The emphasis across all three is diversification of value chains and support for mainstreaming
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The table below demonstrates alignment of ECPTA’s strategic commitments to the Sixth Administration’s Programme of Action towards “**Building the Eastern Cape we want**”:

**Provincial Priority:      ECPTA potential contribution:**

A capable, ethical and developmental state	<ul style="list-style-type: none"> <li>• To retain a clean audit status</li> <li>• To adopt an overtly developmental approach to work in communities and with stakeholder groups</li> </ul>
Economic transformation and job creation	<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> <li>• Collaborate with national and provincial departments that are leading the development of coastal hubs and priority tourism growth points</li> <li>• Facilitate integration of development plans for affected provincial nature reserves into overall development plans</li> <li>• Continue to offer internship and learnership opportunities to young tourism and conservation graduates</li> <li>• Amplify marketing efforts through increased utilisation of digital and social media platforms</li> </ul>
Spatial integration, human settlements and local government	<ul style="list-style-type: none"> <li>• Contribute to the science of conservation</li> <li>• Conduct community engagement and awareness campaigns to encourage responsible resource use and decrease poaching</li> <li>• Actively implement the agenda of the Provincial People and Parks Programme to ensure biodiversity conservation and economy opportunities are accessed as part of integrated development planning in local municipalities</li> </ul>
Social cohesion and safe communities	<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>• Support the Home of Legends project in establishing important historical sites as tourism products</li> </ul>

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**Provincial Priority: ECPTA potential contribution:**

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- Efforts will continue throughout the MTEF period to ensure the activation of the necessary regulations to support the ECPTA ACT (2 of 2010) provisions that allow for the retention of own revenue for conservation and tourism development
  - In addition to revenue retention, ECPTA is working to ensure that regulations are activated to facilitate the regulation of Tour Guides in the Province as a mechanism for improving tourism standards
- 

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.

## A.2 Institutional Policies and Strategies over the planning period

### Policies

- Recruitment
- Supply Chain Management
- Risk Management
- Remuneration

### Strategies

- Tourism
- Game Industry Transformation
- Reserves as Products
- Commercialisation

## A.3 Relevant court rulings

Nil of note

## PART B: Our Strategic Focus

### B.1 Updated Situational Analysis

As the first Annual Performance Plan of the MTSF period, the situational analysis is drawn directly from the Strategic Plan for 2020-25. The situational analysis is summarised from external and internal perspectives.

#### External Environment Analysis

The representation below clusters factors in the external environment that are likely to influence the success of the ECPTA's strategy into Opportunities and Threats:

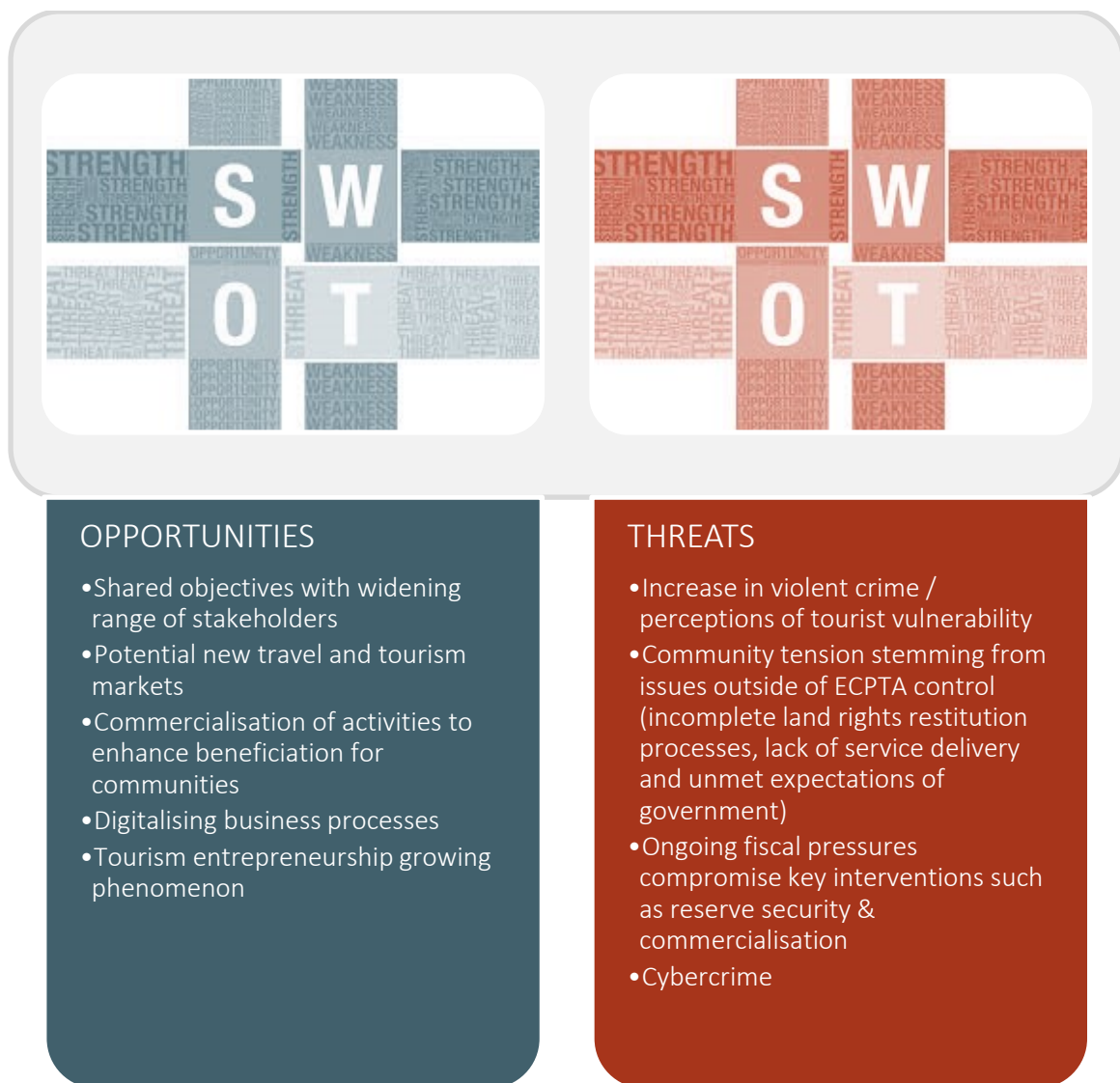


Figure 1: SWOT Analysis (as at January 2020) – Opportunities and Threats

## Internal Environment Analysis

The analysis of the ECPTA’s internal capacity recorded in the Strategic Plan 2020-25 identifies more strengths than weaknesses to deliver on its mandate.

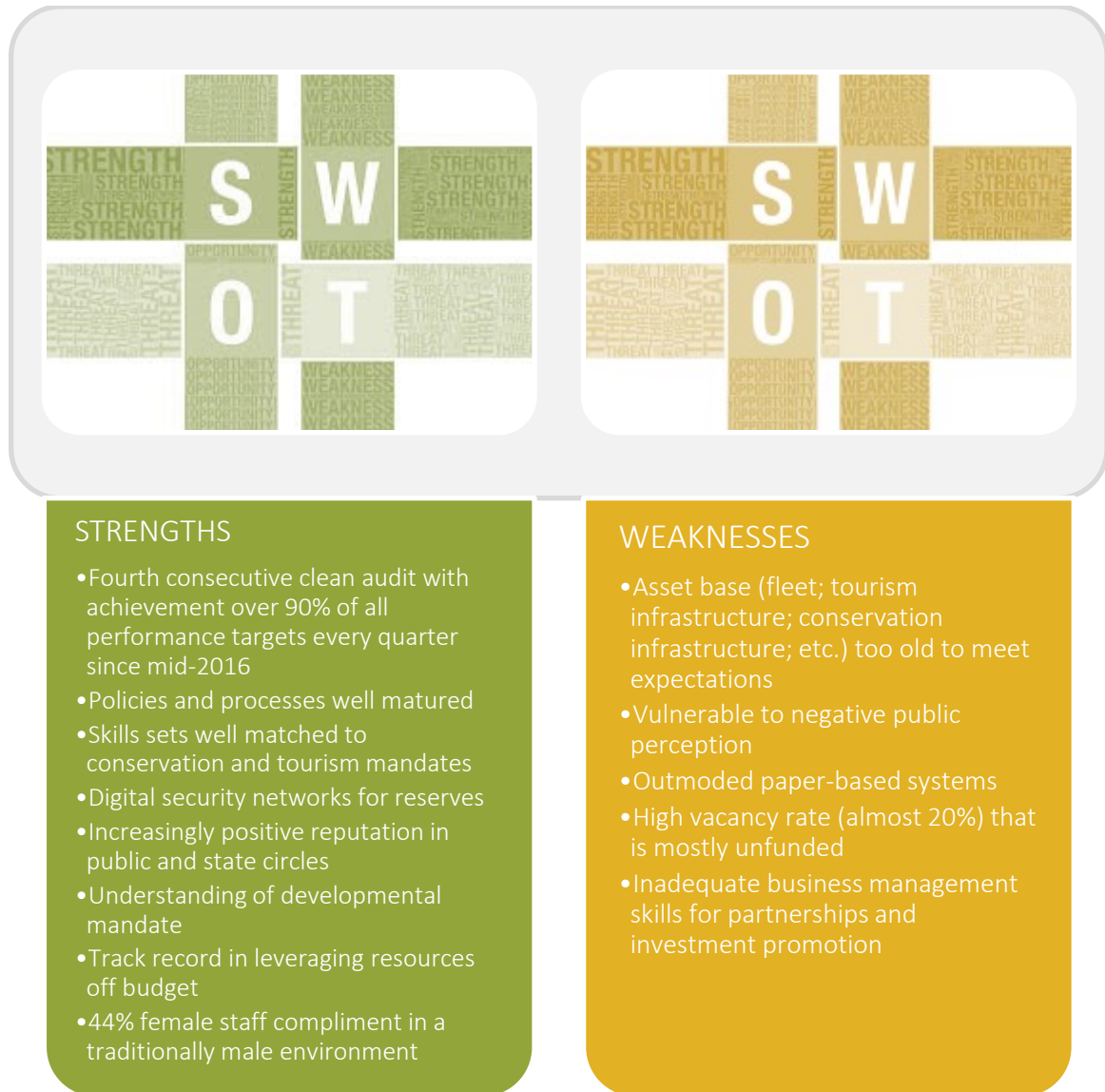


Figure 2: SWOT Analysis (as at January 2020) – Strengths and Weaknesses

## B.2 Strategic Response

As detailed in the Strategic Plan, over the strategic period 2020-25, ECPTA will work with partners to:

- Link the “on-” and “off-” reserve mandates of Conservation and Tourism
- Balance the pressure to market products with their market readiness
- Respond to both the fiscal reality and the urgency of developmental challenges
- Align management responsibility for protected areas with community benefit from natural resources

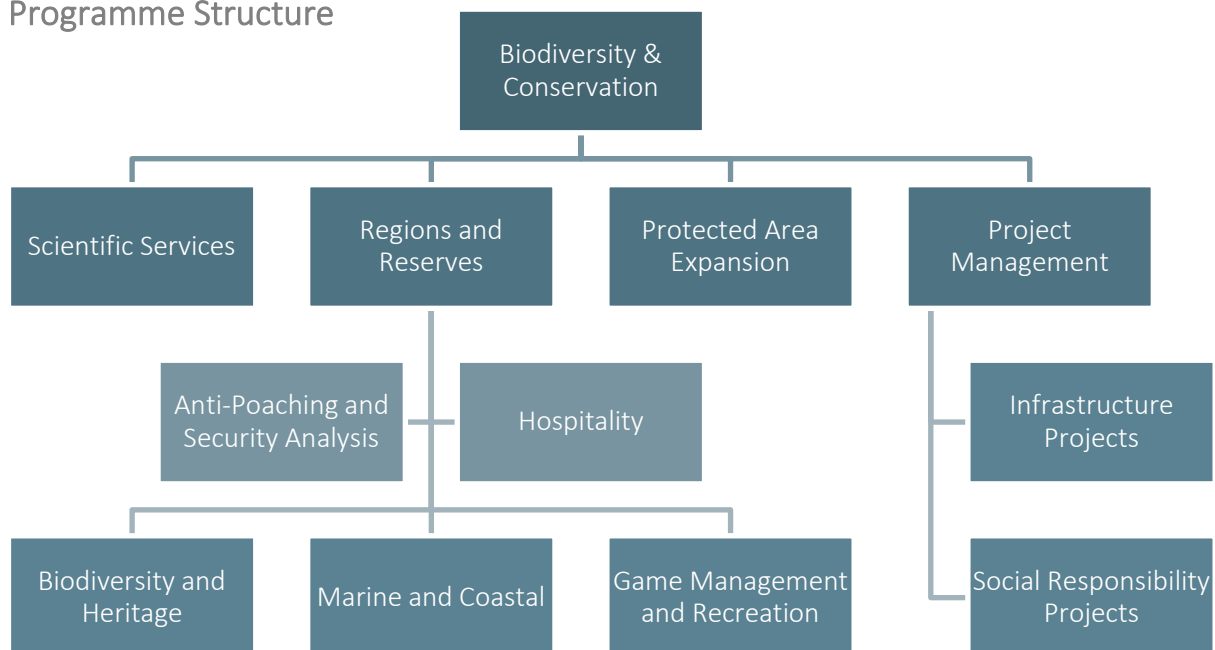
## PART C: Measuring Our Performance

### C.1 Institutional Performance Information

#### Programme 1: Biodiversity and Conservation

The Biodiversity and Conservation Department is home to Biodiversity Conservation and Reserve Operations. The units within the programme combine to deliver protected species management, reserve security, biodiversity management, protected area planning and expansion, and development of infrastructure and facilities.

#### Programme Structure



#### Purpose

- Strategically and operationally manage the ECPTA's cluster operations with an emphasis on effectiveness of management of provincial declared protected areas
- Implement and support wildlife protection regulations, investigations, and prosecution of criminal offenses, as prescribed by legislation, including the acquisition of permits
- Provide professional scientific information and planning support to guide and inform biodiversity management, strategy, and decision making in the Agency
- Lead efforts to expand the protected area estate through stewardship
- Ensure compliance with Occupational Health and Safety legislation



**Intermediate Outcome: Adaptive management of biodiversity sustains ecological services**

**Annual Targets MTSF**

OUTCOME 1: Environmental sustainability supported by well-managed protected areas		Audited / Actual Performance	Estimated Performance	Annual Targets MTEF Period				
#	Output Indicators	2018/19	2019/20	2020/21	2021/22	2022/23		
<b>1.1</b>	<b>Biodiversity Decision Support <sup>1</sup></b>	<b>2.7</b>	<b>2.7</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
1.1.1	Biodiversity Research	2.7	2.7	27	27	27	27	27
1.1.2	Biodiversity Monitoring	2.7	2.7	36	36	36	36	36
1.1.3	Ecological Planning	2.7	2.7	27	27	27	27	27
<b>1.2</b>	<b>Protected Area Expansion</b>	<b>18 050</b>	<b>10 0000</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
1.2.1	Stewardship programme	2.7	2.7	45	45	45	45	45
1.2.2	Integrated planning support	2.7	2.7	45	45	45	45	45
<b>1.3</b>	<b>Protected Area Management <sup>2</sup></b>			<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
1.3.1	Conservation Management	67 (10)	80 (12)	81	81	81	81	81
1.3.2	Reserves Tourism Management	2.7	2.7	9	9	9	9	9
<b>1.4</b>	<b>Projects Implementation</b>			<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
1.4.1	Infrastructure project	2.7	2.7	63	63	63	63	63
1.4.2	Social Responsibility projects	2.7	2.7	27	27	27	27	27

<sup>1</sup> From 2020/21, where a score is used as a unit of measure, the performance levels are expressed on a scale of 1 to 100. The weighted scores for underlying indicators are added to give the higher-level score from 1 - 100. Satisfactory achievement is deemed to be 90%, hence output indicator scores of 90.

<sup>2</sup> Full title: Protected Area Management Plan implementation

## Quarterly targets for 2020/21

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<b>1.1 Biodiversity Decision Support<sup>3</sup></b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
1.1.1 Biodiversity Research	27	39	39	27	39
1.1.2 Biodiversity Monitoring	36	51	51	36	51
1.1.3 Ecological Planning	27	Not Active	Not Active	27	Not Active
<b>1.2 Protected Area Expansion</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
1.2.1 Stewardship programme	45	45	45	45	45
1.2.2 Integrated planning support	45	45	45	45	45
<b>1.3 Protected Area Management</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
1.3.1 Conservation Management	81	81	81	81	81
1.3.2 Reserves Tourism Management	9	9	9	9	9
<b>1.4 Projects Implementation</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
1.4.1 Infrastructure project implementation	63	63	63	63	63
1.4.2 Social Responsibility projects	27	27	27	27	27

The performance areas underlying the four outputs of the Conservation Department are detailed in the tables above to provide insight into the contributing elements of each output.

<sup>3</sup> From 2020/21, where a score is used as a unit of measure, the performance levels are expressed on a scale of 1 to 100. The weighted scores for underlying indicators are added to give the higher-level score from 1 - 100. Satisfactory achievement is deemed to be 90%, hence output indicator scores of 90.

## Programme Resource Considerations

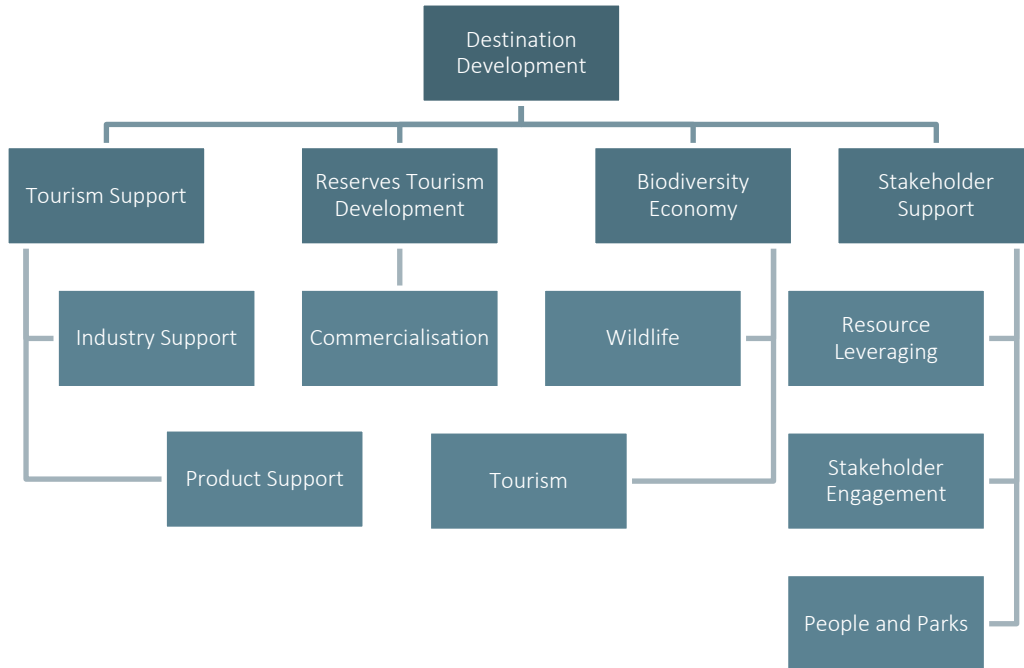
Conservation	2018/19 Audited	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Goods and Services</b>	<b>52 307</b>	<b>52 301</b>	<b>34 580</b>	<b>34 169</b>	<b>34 852</b>
1.1 Biodiversity Decision Support			2 414	2 438	2 487
1.2 Protected Area Expansion			2 485	2 510	2 560
<i>SANBI</i>		196	234	236	241
<i>SANParks</i>		2 942	1 404	1 418	1 447
1.3 Protected Area Management			26 966	27 236	27 781
<i>Conditional grants</i>		4 280	13 528	13 663	13 936
1.4 Projects Implementation			2 715	1 985	2 025
<i>Infrastructure (reserves)</i>			2 715	1 985	2 025
<i>Infrastructure EPIP – DEFF (grant)</i>		20 682	0	0	0
<b>Compensation of Employees</b>	<b>106 051</b>	<b>112 805</b>	<b>123 260</b>	<b>121 982</b>	<b>128 516</b>
<i>Conditional grants</i>			9 405	9 499	9 689
<b>Capital Expenditure</b>	<b>73 644</b>	<b>115 453</b>	<b>143 576</b>	<b>73 080</b>	<b>77 927</b>
<i>Infrastructure (reserves)</i>			40	40	42
<i>Rhino Impact Bond</i>			24 337	25 405	26 675
<i>EPIP - DEFF</i>			76 262	7 777	8 166
<i>BKWHS Interpretive Centre</i>			30 284	27 078	28 432
<i>Marine Protected Areas - DEFF</i>			1 070	1 081	1 102
<i>Economic Stimulus Fund</i>			11 583	11 699	13 510
<b>Total</b>	<b>172 475</b>	<b>280 559</b>	<b>301 416</b>	<b>229 231</b>	<b>241 295</b>

Highlighted lines indicate conditional grants. These amounts are ring-fenced for the grant purpose. Where amounts are not indicated in the outer years, these grants / equitable share allocations are under negotiation.

## Programme 2: Destination Development

The Destination Development Department draws its mandate from the ECPTA Act 2 of 2010 and focuses on developing the tourism industry in the province. Since 2016/17, this has included intentional attention to developing the tourism capacity of reserves.

### Programme Structure



### Purpose

Transformation of the tourism industry is critical to the future success of the industry. Whilst a certain degree of organic growth in transformation will occur in the industry over time, some interventions are necessary to assist with the process. Transformation programmes seek to ensure that emerging enterprises owned by Previously Disadvantaged Individuals (PDIs) reach the mainstream of the sector through providing market access to SMMEs, providing tourism interventions / support to tourism associations and businesses, and preparing communities to leverage benefits from events held in their localities

For the Eastern Cape to compete with other destinations, it has to offer unique, diverse, and good quality tourism products. ECPTA supports this goal by:

- Supporting the growth of the tourism sector through value chain diversification
- Strengthening product support with our partners in local and district municipalities

The unit further seeks to support the tourism industry by implementing tourism support programmes, creating tourism awareness, facilitating seasonal tourism safety jobs, and implementing initiatives to empower youth on tourism.

The quality assurance efforts seek to ensure that every visitor leaves the destination having experienced the warmth of the people and superior service excellence. Responsibilities include facilitating tourist guide compliance and implementing the Tourism Lilizela Awards Program.

Inclusion of the Stakeholder Engagement and Commercialisation functions in this Department ensure that the necessary linkages between Conservation and Tourism are actively developed and sustained. All units will contribute to the drafting and implementation of co-management agreements between communities and the ECPTA.

Biodiversity economy initiatives focus on four related areas:

- With regional management, facilitate access to the biodiversity economy
- Implementing the game farm transformation programme, whereby emerging black game farmers enter into a custodianship agreement to manage ECPTA-owned game on their farms
- Facilitating transformation initiatives such as mentoring within the established game farm industry in the Province
- Ensuring that the game management recommendations (including transformation transfers) are implemented according to Board resolution

Intermediate Outcome: Marginalised individuals and communities actively benefit from biodiversity and tourism

Annual targets over MTSF

OUTCOME 2: Tourism, eco-tourism and wildlife economy value chains and products prosper		Audited / Actual Performance	Estimated Performance	Annual Targets MTEF Period				
#	Output Indicator	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>2.1</b>	<b>Tourism Value Chain Diversification</b>	<b>New Indicator</b>		<b>90<sup>4</sup></b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
2.1.1	Product linkages	New Indicator		36	36	36	36	36
2.1.2	Tourism experience diversification	New Indicator		45	45	45	45	45
2.1.3	Tourism business operationalisation	New Indicator		9	9	9	9	9
<b>2.2</b>	<b>Tourism Experience Support</b>	<b>New Indicator</b>		<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
2.2.1	Tourism Organisation (TO) functionality	New Indicator		18	18	18	18	18
2.2.2	Intergovernmental collaboration	New Indicator		27	27	27	27	27
2.2.3	Tourism standards	New Indicator		45	45	45	45	45
<b>2.3</b>	<b>Reserves as Products</b>	<b>New Indicator</b>		<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
2.3.1	Reserve-based tourism	New Indicator		36	36	36	36	36
2.3.2	Reserve tourism product development	New Indicator		54	54	54	54	54
<b>2.4</b>	<b>Biodiversity Economy</b>	<b>New Indicator</b>		<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
2.4.1	Game farm transformation	New Indicator		40	40	40	40	40
2.4.2	Wildlife management	New Indicator		41	41	41	41	41
2.4.3	Tourism transformation	New Indicator		9	9	9	9	9

<sup>4</sup> From 2020/21, where a score is used as a unit of measure, the performance levels are expressed on a scale of 1 to 100. The weighted scores for underlying indicators are added to give the higher-level score from 1 - 100. Satisfactory achievement is deemed to be 90%, hence output indicator scores of 90.

OUTCOME 2: Tourism, eco-tourism and wildlife economy value chains and products prosper		Audited / Actual Performance	Estimated Performance	Annual Targets MTEF Period				
#	Output Indicator	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>2.5</b>	<b>Stakeholder Support Index</b>	<b>2.7</b>	<b>2.7</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
2.5.1	Stakeholder engagement	2.7	2.7	63	63	63	63	63
2.5.2	Resource leveraging	2.7	2.7	9	9	9	9	9
2.5.3	Socio-economic Beneficiation	2.7	2.7	18	18	18	18	18

### Quarterly targets for 2020/21

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<b>2.1 Tourism Value Chain Diversification</b>	<b>90<sup>5</sup></b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
2.1.1 Product linkages	36	36	36	36	36
2.1.2 Tourism experience diversification	45	45	45	45	45
2.1.3 Tourism business operationalisation	9	9	9	9	9
<b>2.2 Tourism Experience Support</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
2.2.1 Tourism Organisation (TO) functionality	18	18	18	18	18
2.2.2 Intergovernmental collaboration	27	27	27	27	27
2.2.3 Tourism standards	45	45	45	45	45

<sup>5</sup> From 2020/21, where a score is used as a unit of measure, the performance levels are expressed on a scale of 1 to 100. The weighted scores for underlying indicators are added to give the higher-level score from 1 - 100. Satisfactory achievement is deemed to be 90%, hence output indicator scores of 90.

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<b>2.3 Reserves as Products</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
2.3.1 Reserve-based tourism	36	36	36	36	36
2.3.2 Reserve tourism product development	54	54	54	54	54
<b>2.4 Biodiversity Economy</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
2.4.1 Game farm transformation	40	45	40	40	40
2.4.2 Wildlife management	41	45	41	41	41
2.4.3 Tourism transformation	9	Not Active	9	9	9
<b>2.5 Stakeholder Support Index</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
2.5.1 Stakeholder engagement	63	63	63	63	63
2.5.2 Resource leveraging	9	9	9	9	9
2.5.3 Socio-economic Beneficiation <sup>6</sup>	18	18	18	18	18

The performance areas underlying the five outputs of the Destination Development Department are detailed in the tables above to provide insight into the contributing elements of each output.

<sup>6</sup> Full title: Socio-economic beneficiation through People and Parks Programme



## Programme Resource Considerations

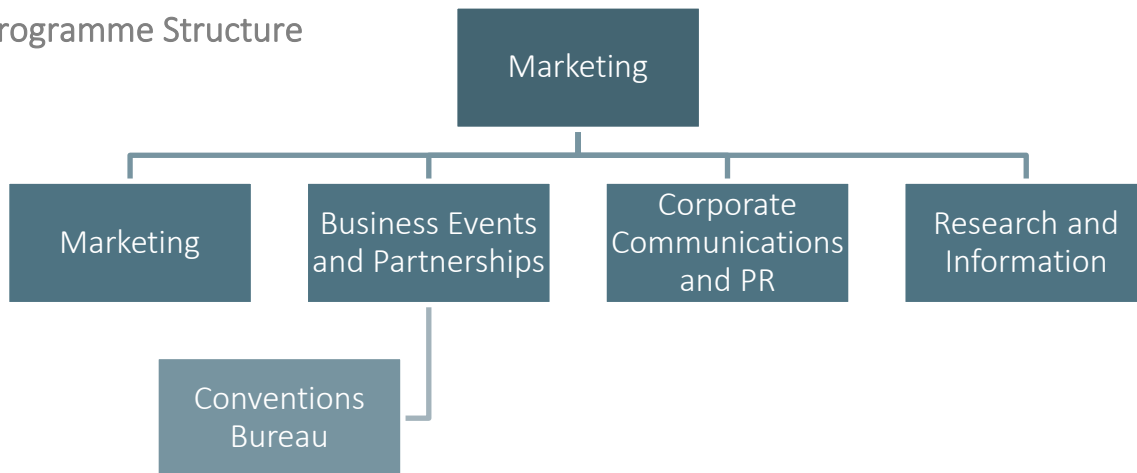
Destination Development	2018/19 Audited	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Goods and Services</b>			<b>21 947</b>	<b>15 444</b>	<b>15 753</b>
2.1 Tourism Value Chain Diversification			940	661	675
2.2 Tourism Experience Support			2 880	2 027	2 067
2.3 Reserves as Products			1 170	823	840
2.4 Biodiversity Economy			3 495	2 459	2 509
2.5 Stakeholder Support			13 462	9 473	9 662
<i>N2 Biodiversity Offset Project (grant)</i>			10 825	1 595	
<i>National Lotteries Commission</i>			4		
<i>NDT (Tourism) infrastructure (grant)</i>			1 100		
<b>Compensation of Employees</b>			<b>11 678</b>	<b>12 379</b>	<b>13 121</b>
<i>N2 Biodiversity Offset Project (grant)</i>			3 474	3 683	3 904
<b>Capital Expenditure</b>			<b>16 156</b>	<b>16 318</b>	<b>20 028</b>
<i>N2-Offset (contract)</i>			5 460	5 515	5 625
<i>National Lotteries Commission</i>			796		
<i>NDT (Tourism) infrastructure (grant)</i>			9 900	10 803	14 403
<b>Total</b>			<b>49 781</b>	<b>44 141</b>	<b>48 902</b>

The Destination Development department is introduced for the first time in this MTEF. The constituent units were previously included in the “Operations” department, along with the units that make up the “Conservation” department.

## Programme 3: Marketing

The Department is responsible for marketing and promoting of the Eastern Cape Province as a tourism destination in accordance with Section 13 of the ECPTA Act 2 of 2010. It is further tasked with promoting accommodation and activities on Reserves, as well as managing and executing internal and external corporate communication functions.

### Programme Structure



### Purpose

The Marketing Department consists of three components, namely Marketing (which incorporates Branding & Campaigns, E-Marketing, and Experience & Destination), Business Events & Partnerships, and Corporate Communication & Public Relations. The fourth unit, Research & Information, has not been established. The units are expected to promote the Eastern Cape as a tourism destination. The new strategy for the 2020-25 MTSF requires definitive changes in what the Marketing Department does. This involves the “5-Cs” (customers, connections, conversations, content, community):

- Brand positioning
  - Consistent branding
  - Return on Investment
  - Conversion value (**customer** exposure → bookings → experiences → feedback **conversations**)
  - Seasonal campaigns and seasonal smoothing
  - Affiliate marketing with the broader **community**
- Digital Marketing
  - Full range social media platforms to **connect customers** and experiences
  - **Content** critical
  - User-generated media
  - Impactful media (video / pictures etc.)
- Digital campaigns
- Virtual tours (package teasers)
- Public Relations
  - The industry and wider **community** feel ECPTA’s presence
  - Balance the narrative through **conversations**
  - Proactively position the agency and tourism offerings

**Outcome 3: The Province is the premier African destination connecting people to authentic experiences**

Annual targets over MTSF

OUTCOME 3: The Eastern Cape is a competitive tourism destination		Audited /Actual Performance	Estimated Performance	Annual Targets MTEF Period				
#	Output Indicator	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>3.1</b>	<b>Brand positioning</b>	<b>New Indicator</b>		<b>90<sup>7</sup></b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
3.1.1	Brand leadership	New indicator		27	27	27	27	27
3.1.2	Brand communication	New indicator		18	18	18	18	18
3.1.3	Brand conversion	New indicator		45	45	45	45	45
<b>3.2</b>	<b>Digital marketing</b>	<b>New Indicator</b>		<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
3.2.1	Digital connection	New indicator		36	36	36	36	36
3.2.2	Digital exploration	New indicator		36	36	36	36	36
3.2.3	Online user experience	New indicator		18	18	18	18	18
<b>3.3</b>	<b>Unique Selling Proposition profiling</b>	<b>New Indicator</b>		<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
3.3.1	Event profiling	New indicator		27	27	27	27	27
3.3.2	MICE <sup>8</sup> profiling	New indicator		22.5	22.5	22.5	22.5	22.5
3.3.3	Information leadership	New indicator		18	18	18	18	18
3.3.4	Communication	New indicator		22.5	22.5	22.5	22.5	22.5

<sup>7</sup> From 2020/21, where a score is used as a unit of measure, the performance levels are expressed on a scale of 1 to 100. The weighted scores for underlying indicators are added to give the higher-level score from 1 - 100. Satisfactory achievement is deemed to be 90%, hence output indicator scores of 90.

<sup>8</sup> Meetings Incentives Conferences and Exhibitions

## Quarterly targets for 2020/21

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<b>3.1 Brand positioning</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
3.1.1 Brand leadership	27	90	-	27	27
3.1.2 Brand communication	18	-	29	18	18
3.1.3 Brand conversion	45	-	71	45	45
<b>3.2 Digital marketing</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
3.2.1 Digital connection	36	45	45	36	36
3.2.2 Digital exploration	36	45	45	36	36
3.2.3 Online user experience	18	-	-	18	18
<b>3.3 Unique Selling Proposition (USP) profiling</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
3.3.1 Event profiling	27	34	27	27	27
3.3.2 MICE profiling	22.5	28	22.5	22.5	22.5
3.3.3 Information leadership	18	-	18	18	18
3.3.4 Communication	22.5	28	22.5	22.5	22.5

The performance areas underlying the three outputs of the Marketing Department are detailed in the tables above to provide insight into the contributing elements of each output.

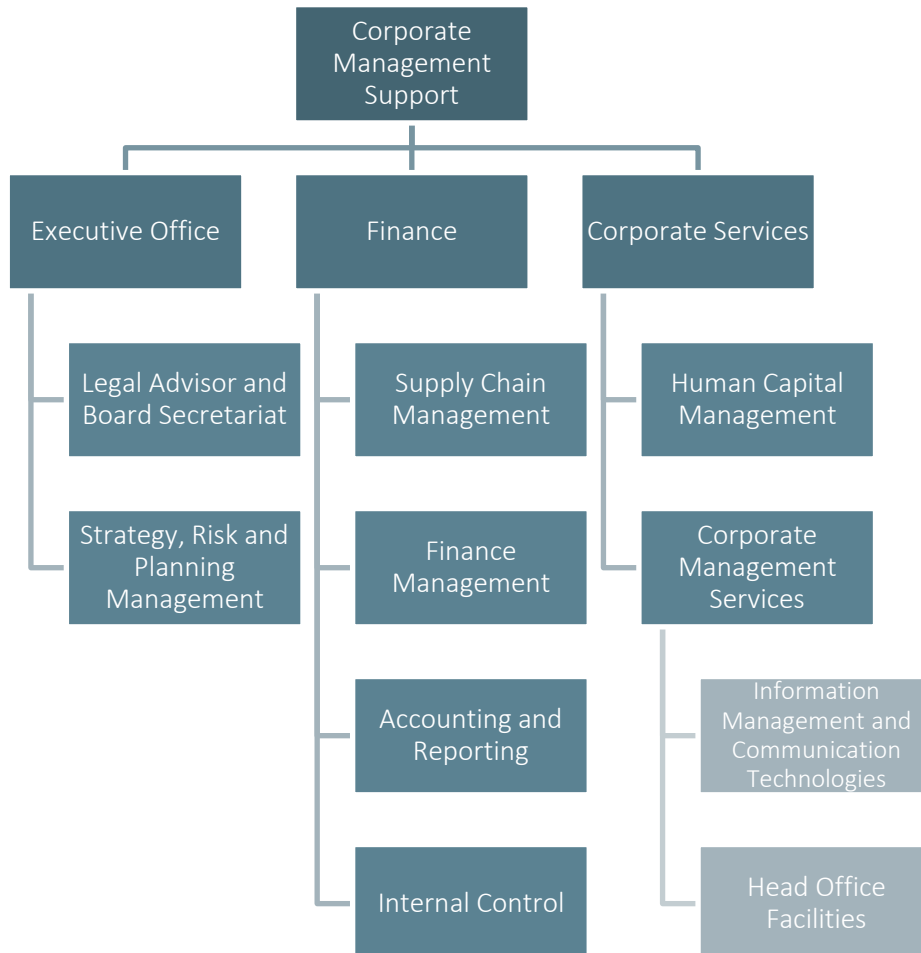
## Programme Resource Considerations

Marketing	2018/19 Audited	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Goods and services</b>	<b>15 232</b>	<b>13 710</b>	<b>13 283</b>	<b>11 945</b>	<b>12 184</b>
3.1 Brand Positioning			3 333	3 347	3 414
3.2 Digital Marketing			2 414	1 533	1 564
3.3 USP Profiling			7 536	7 065	7 206
<b>Compensation of Employees</b>	<b>9 914</b>	<b>12 082</b>	<b>10 706</b>	<b>13 805</b>	<b>14 634</b>
<b>Capital Expenditure</b>	<b>25</b>	<b>46</b>	<b>37</b>	<b>37</b>	<b>38</b>
<b>Total</b>	<b>25 171</b>	<b>25 838</b>	<b>24 026</b>	<b>25 787</b>	<b>26 856</b>

The department's deliverables are entirely refocused over the MTEF and did not exist in their current form in previous years, hence there are no prior year specifics for comparison.

## Programme 4: Corporate Management Support

Corporate Management Support is responsible for ensuring that all non-core functions of the organisation are executed effectively and efficiently to facilitate the unfettered delivery of mandated services by the core programmes, Operations and Marketing. Corporate Management Support services



are delivered in a manner that contributes to national outcomes and provincial priorities.

### Programme Structure

#### Purpose

The Corporate Management Support Programme consists of three components, namely Executive Office, Finance, and Corporate Services.

#### Executive Office

The Executive Office ensures that effective planning and reporting systems are established and that external partnership networks are developed and managed to support the core functions of the Agency.

As the administrative head of the ECPTA, the CEO is responsible for providing strategic

leadership to executive management; corporate positioning of the Agency, risk management and corporate legal compliance. The Office of the CEO monitors compliance with legislation, strategic and performance management plans, performance reports and the enterprise wide risk profile.

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

## Finance

The Financial Management Department provides strategic and managerial input on financial and administrative issues necessary to ensure the commercial effectiveness, financial viability, and sound corporate governance of the Agency. It ensures the provision of systematic financial management systems and information to co-ordinate the organisation's budget and resource requirements. This includes ensuring compliance with regulatory provisions as well as taking appropriate steps to ensure that expenditure occurs within the approved budget. Systematic financial management systems entail the maintenance of a procurement system that is fair, equitable, transparent, and cost-effective; and ensure that the Agency takes effective and appropriate steps to prevent unauthorised, irregular or fruitless and wasteful expenditure.

## Corporate Services

Corporate Services consists of two sections: Human Capital Management and Corporate Management Services.

The Human Capital Management (HCM) section is responsible for ensuring the delivery of professional excellence in the disciplines of human capital management, training and development, organisational transformation, employee wellness, employee relations and occupational health and safety.

Corporate Management Services, through the Information Management and Communication Technology section, is responsible for the provision of appropriate communication technology across the organisation, for maintaining connectivity and for administering software. The Facilities section of this unit takes care of all head office facilities services.

Intermediate Outcome: Organisational sustainability supported by capable, ethical and responsive administration

Annual targets over MTSF

OUTCOME 4: Internal service models geared to meet the needs of core departments <sup>9</sup>		Audited / Actual Performance	Estimated Performance	Annual Targets MTEF Period				
#	Output Indicator	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>4</b>	<b>Organisational Sustainability Index</b>	<b>100</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
4.1	Reputation Dimension <sup>10</sup>	3	2.7	18	18	18	18	18
4.2	Financial Dimension <sup>7</sup>	3	2.7	27	27	27	27	27
4.3	Social Dimension	New indicator		27	27	27	27	27
4.4	Security Dimension	New indicator		18	18	18	18	18

Quarterly targets for 2020/21

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
<b>4 Organisational Sustainability Index</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
4.1: Reputation Dimension	18	18	18	18	18
4.2: Economic Dimension	27	27	27	27	27
4.3: Social Dimension	27	27	27	27	27
4.4: Security Dimension	18	18	18	18	18

<sup>9</sup> The Organisational Sustainability Index is a summative scorecard of performance in respect of four performance dimensions, and all related operational indicators. The structure and content are derived from the 2019 Dow Jones Sustainability Index as tracked by RobecoSAM

<sup>10</sup> Content of dimension considerably enhanced



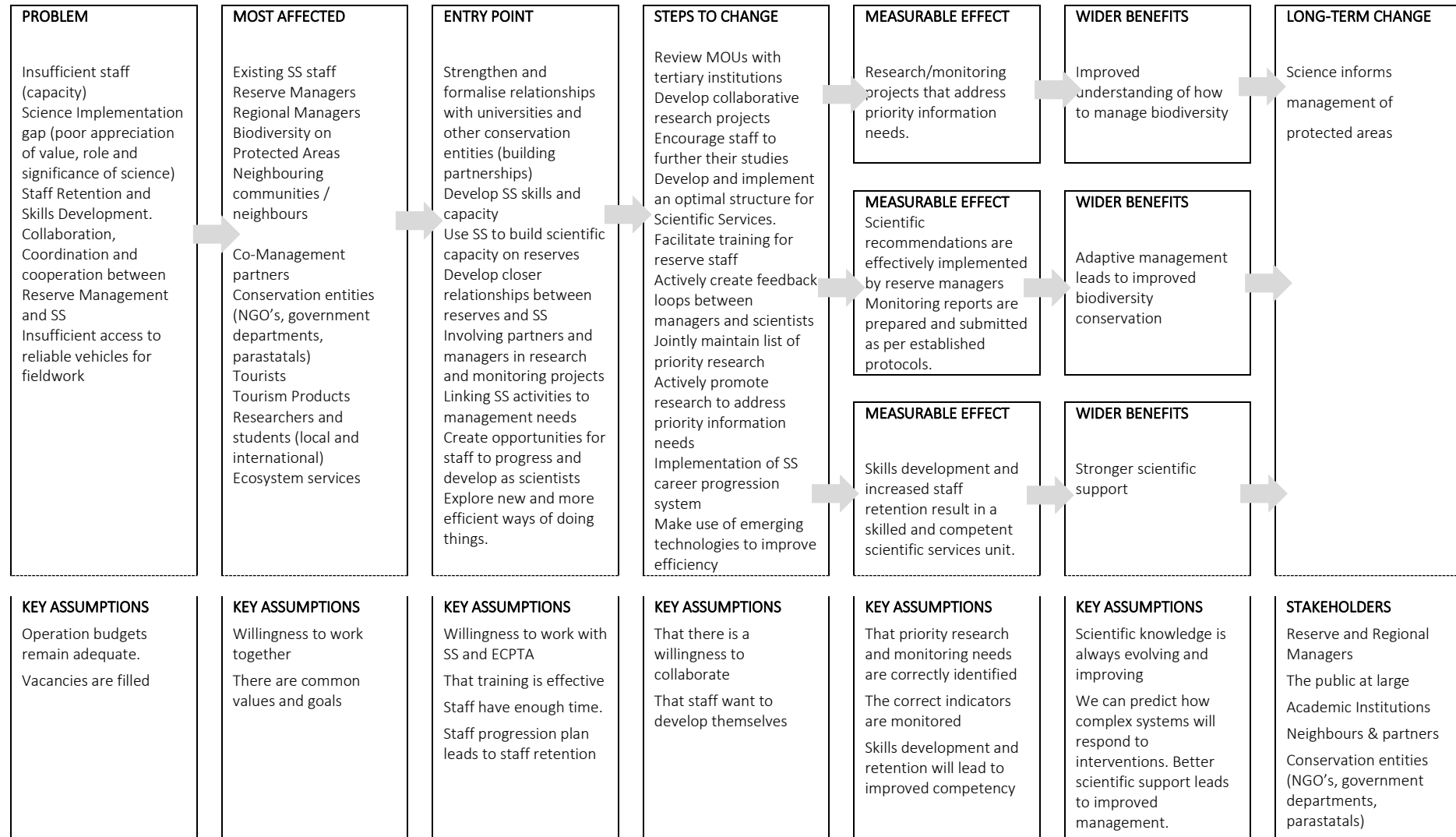
The performance areas underlying the single output of the Corporate Management Support Department are detailed in the tables above to provide insight into the contributing elements of each output.

### Programme Resource Considerations

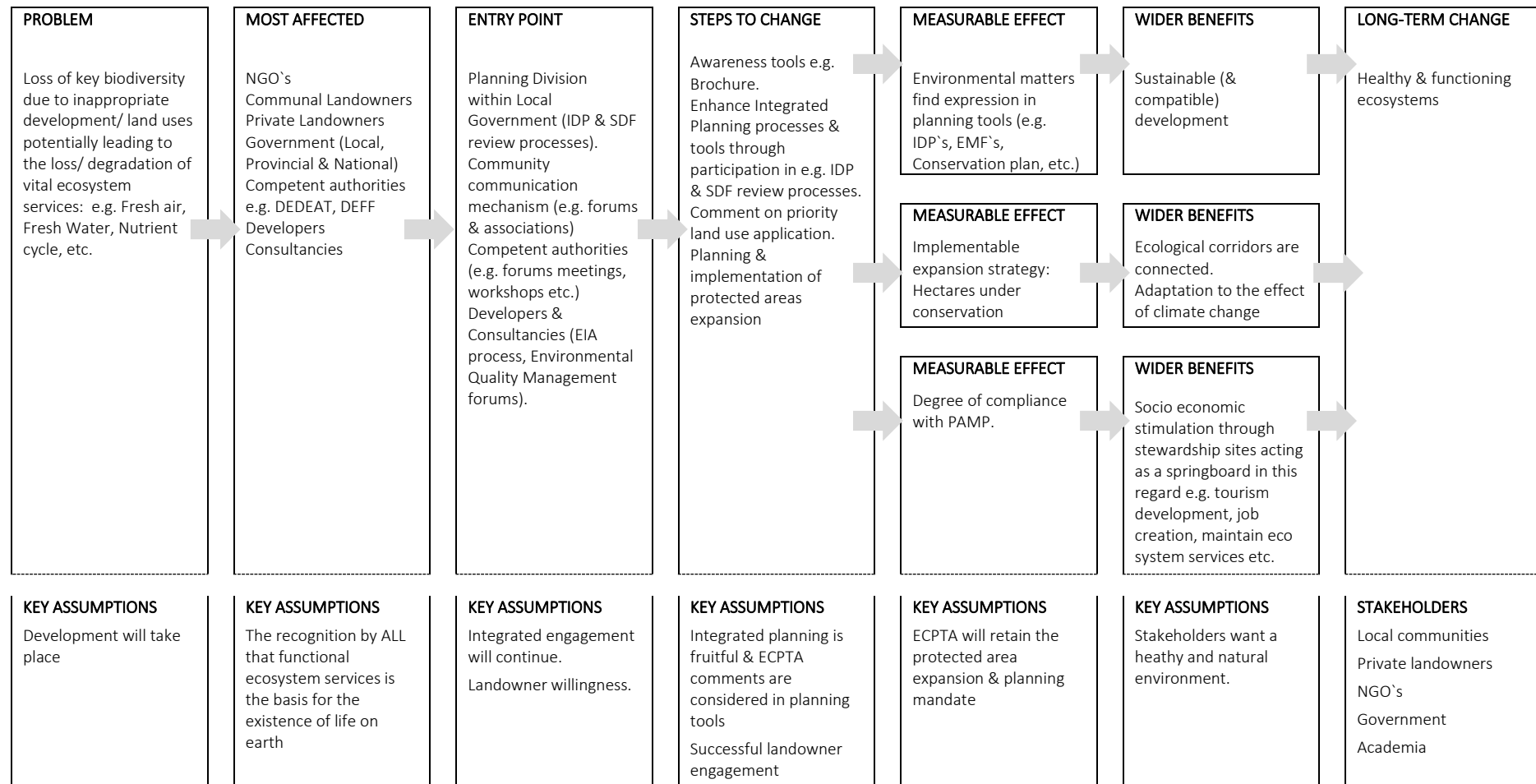
Corporate Management Support	2018/19 Audited	2019/20 Estimate	2020/21 Estimate	2021/22 Estimate	2022/23 Estimate
<b>Goods and services</b>	<b>42 787</b>	<b>45 559</b>	<b>44 793</b>	<b>43 632</b>	<b>44 505</b>
4.1 Reputation Dimension			5 345	5 398	5 506
4.2 Economic Dimension			20 501	20 170	20 573
4.3 Social Dimension			14 826	14 438	14 727
4.4 Security Dimension			4 121	3 626	3 699
<b>Compensation of Employees</b>	<b>33 301</b>	<b>33 530</b>	<b>32 416</b>	<b>40 261</b>	<b>42 673</b>
<b>Capital Expenditure</b>	<b>429</b>	<b>663</b>	<b>105</b>	<b>106</b>	<b>108</b>
<b>Total</b>	<b>76 517</b>	<b>79 752</b>	<b>77 314</b>	<b>83 999</b>	<b>87 286</b>

## C.2 Explanation of planned performance [Theories of Change 2020/21 – 2022/23]

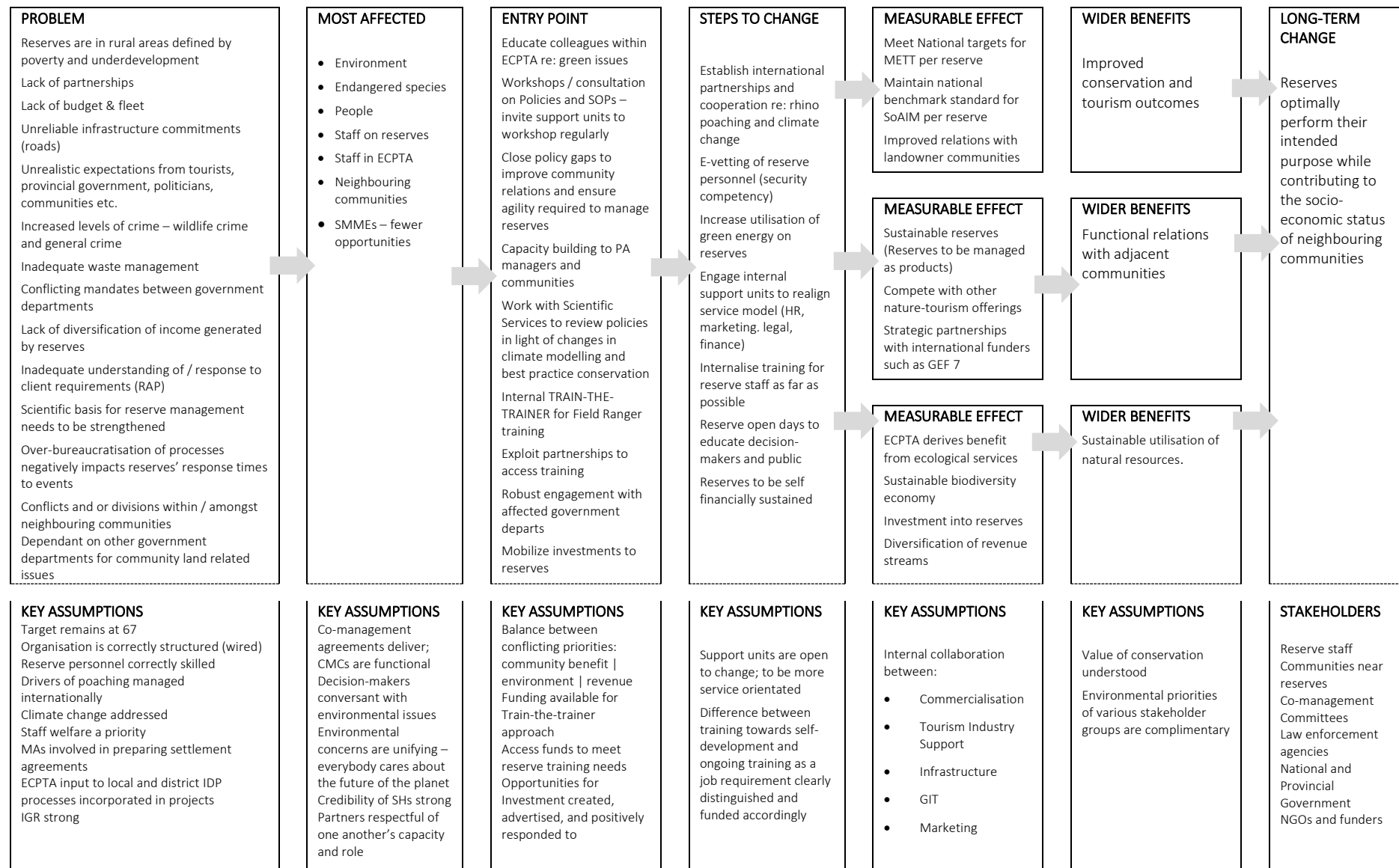
### Scientific Services



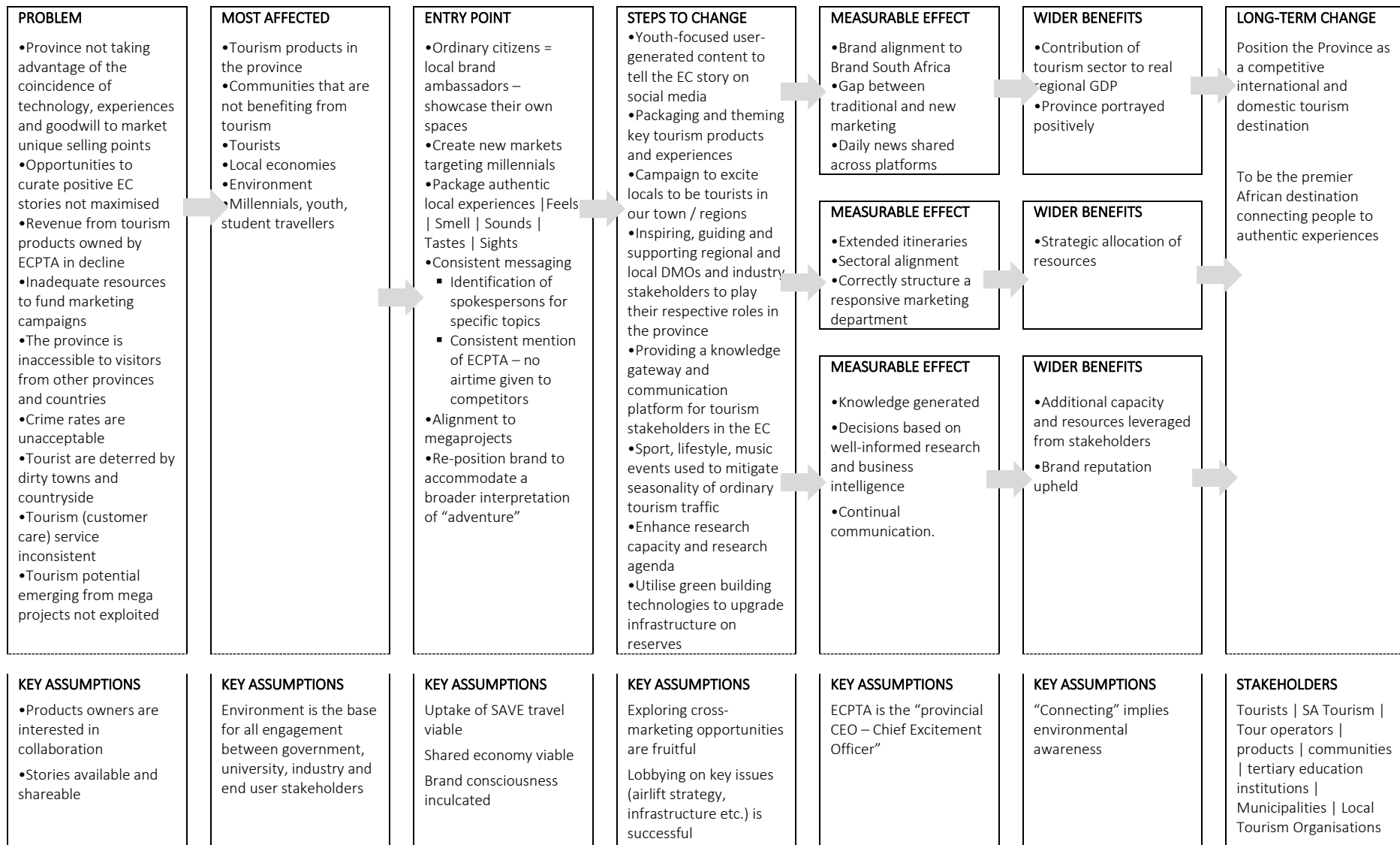
## Protected Area Expansion



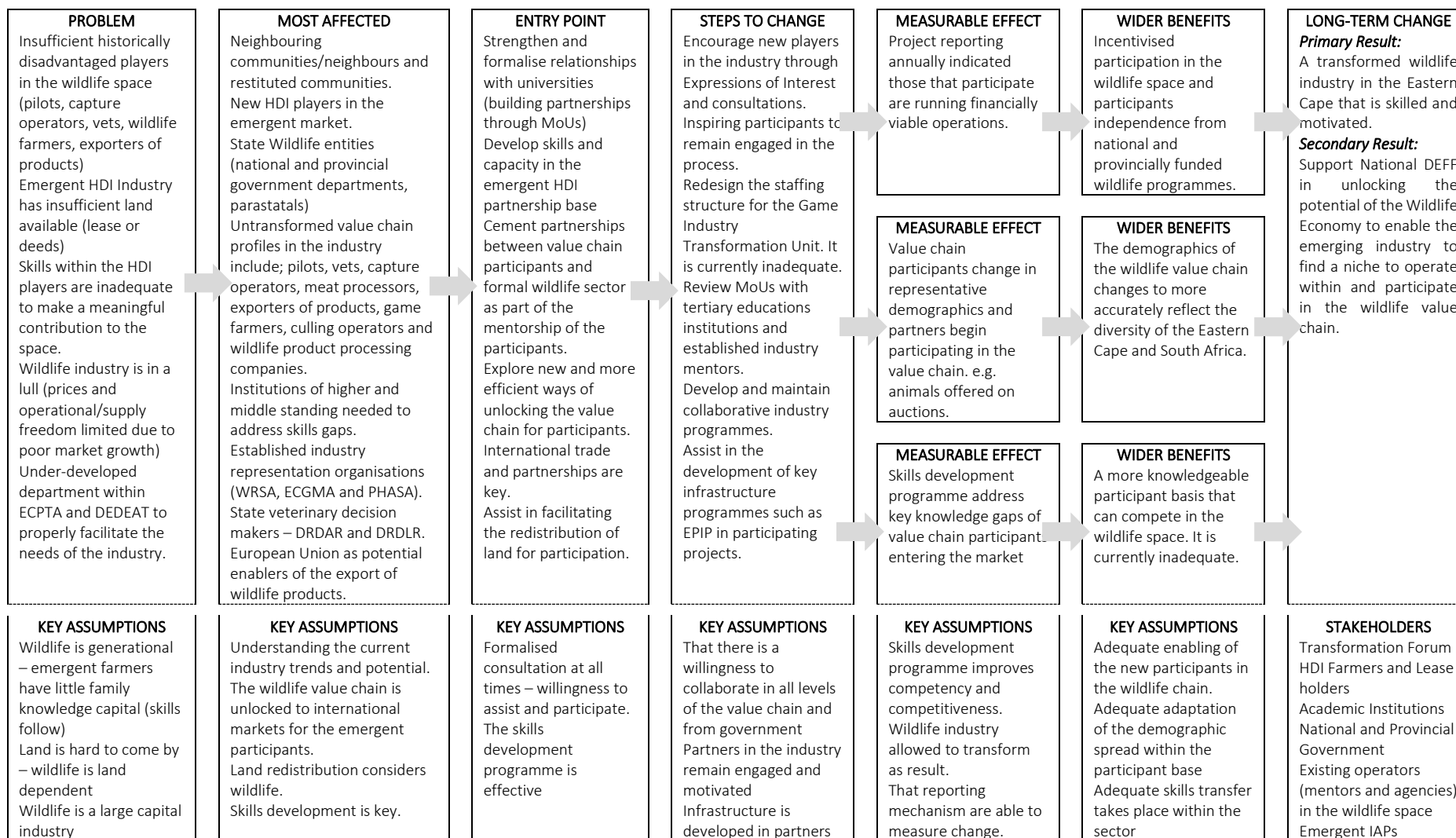
## Reserves



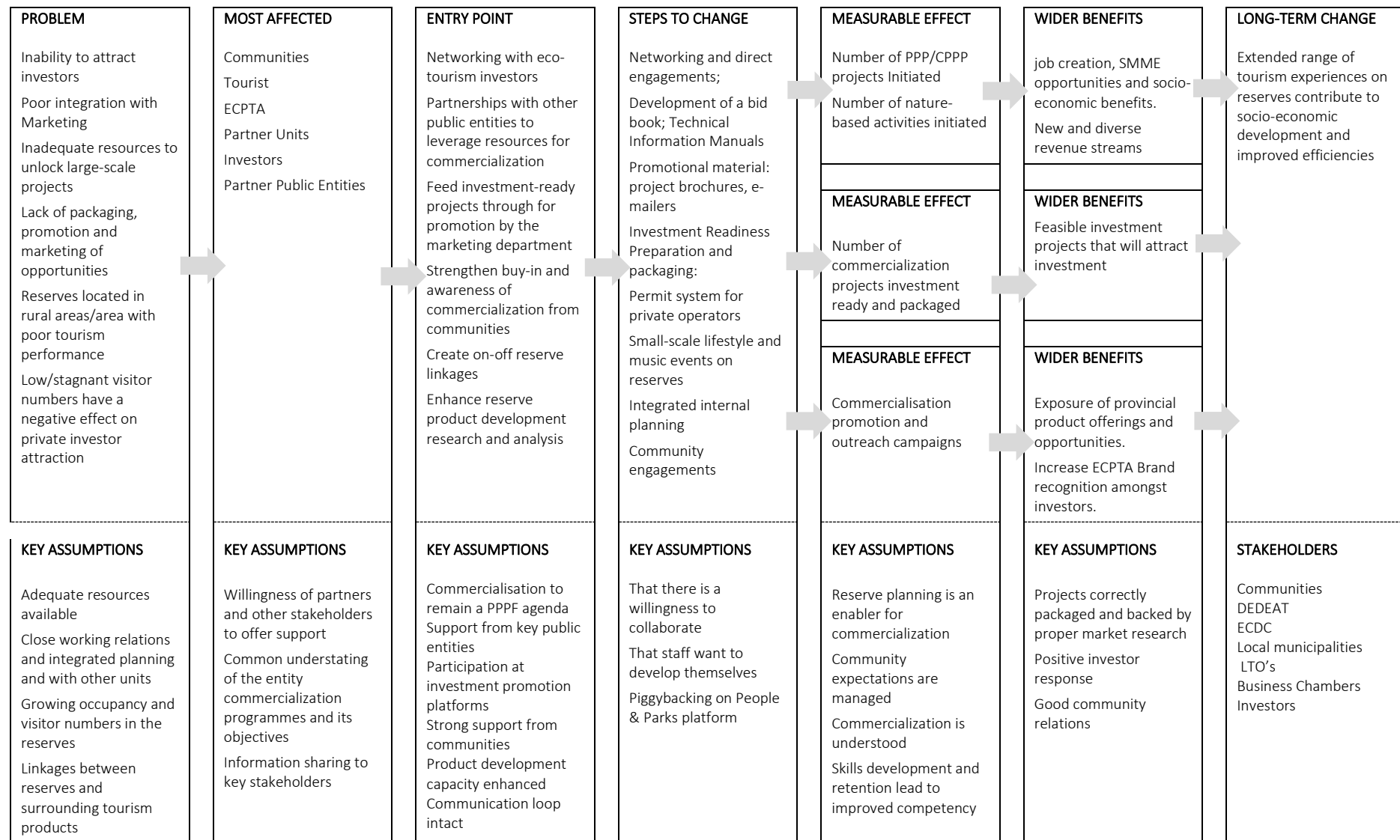
## Tourism



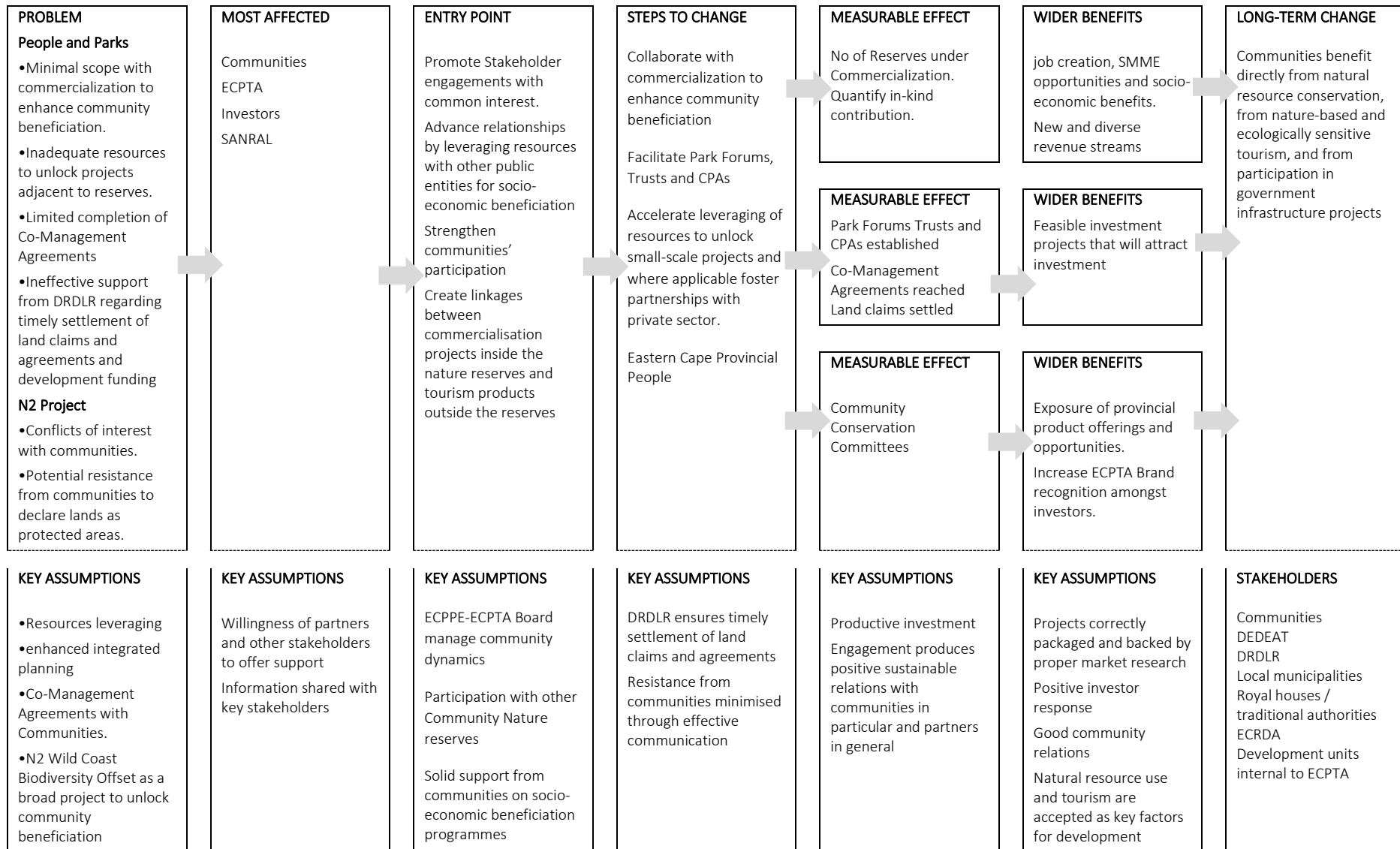
## Wildlife Economy



## Commercialisation



## Stakeholder Engagement

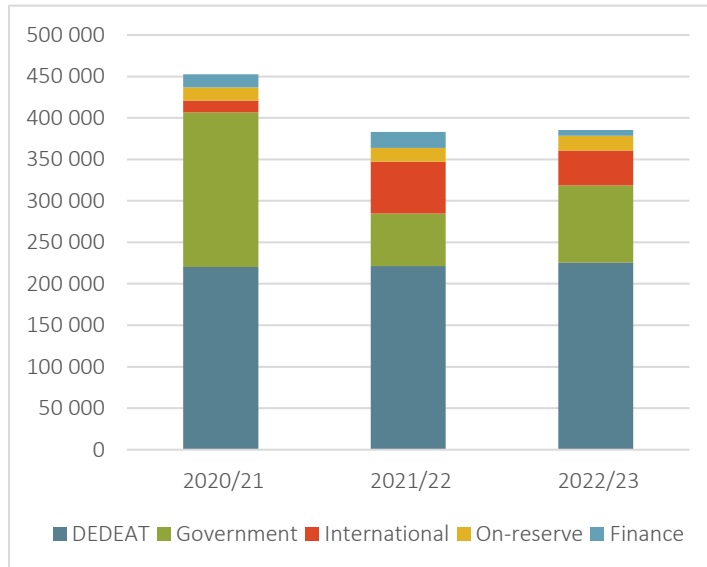




### C.3 Programme Resource Considerations

Audited figures for 2018/19 are inclusive of both Equitable Share and Conditional Grants spend.

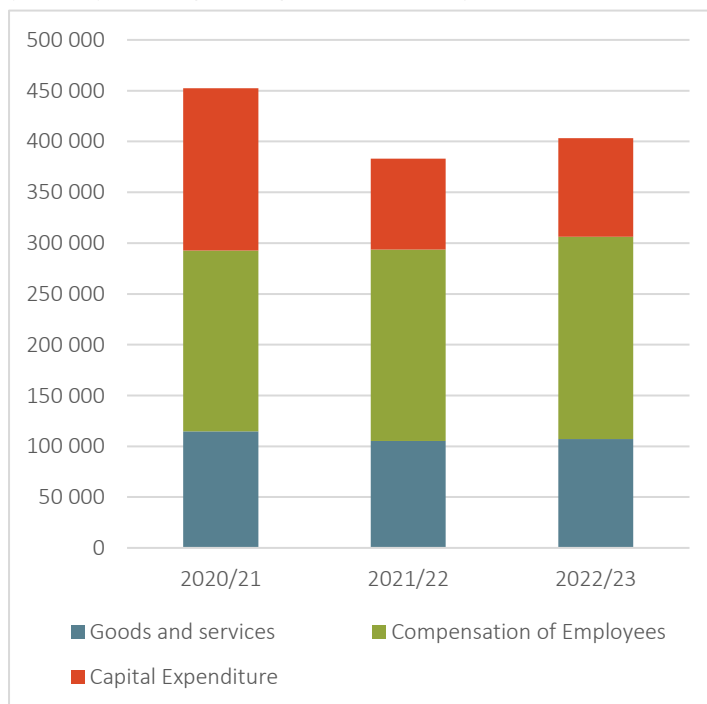
#### Contribution of resources towards achievement of outputs



Non-tax revenue stood at R409 580 000 in 2019/20 due to conditional grants from the Department of Environmental Affairs and Forestry (DEFF) and other partners. Over the 2020/21 – 2022/23 MTEF, revenue from all sources increases by around 50 million in 2020/21, then decrease slightly to around R383 million in 2021/22 and 2022/23 as projects related to conditional grants are completed.

Figure 3: Anticipated revenue sources MTEF (R'000)

The Equitable Share contribution remains static over the MTEF, effectively decreasing in real terms. The significant injection of funds relating to reserve infrastructure by DEFF is matched in the two outer years by funding through the Rhino Impact Bond.



The proportional distribution of capital expenditure relative to other standard chart of accounts (SCOA) categories fluctuates. Goods and services and cost of employment remain static, again indicating a decrease in real terms. The average year-on-year change for each SCOA category across the MTEF is:

- Goods and services decrease by 3%
- Cost of employment increase by 6%
- Capital expenditure decreases by 18%

Figure 4: Proportional distribution of resources by SCOA categories

The bulk of the conditional grants are ringfenced for Conservation, resulting in the skewed graphic below, and the significant drop in allocated resources in year 2 of the MTEF. Funding for Tourism (Destination Development and Marketing) originates primarily from the equitable share grant.

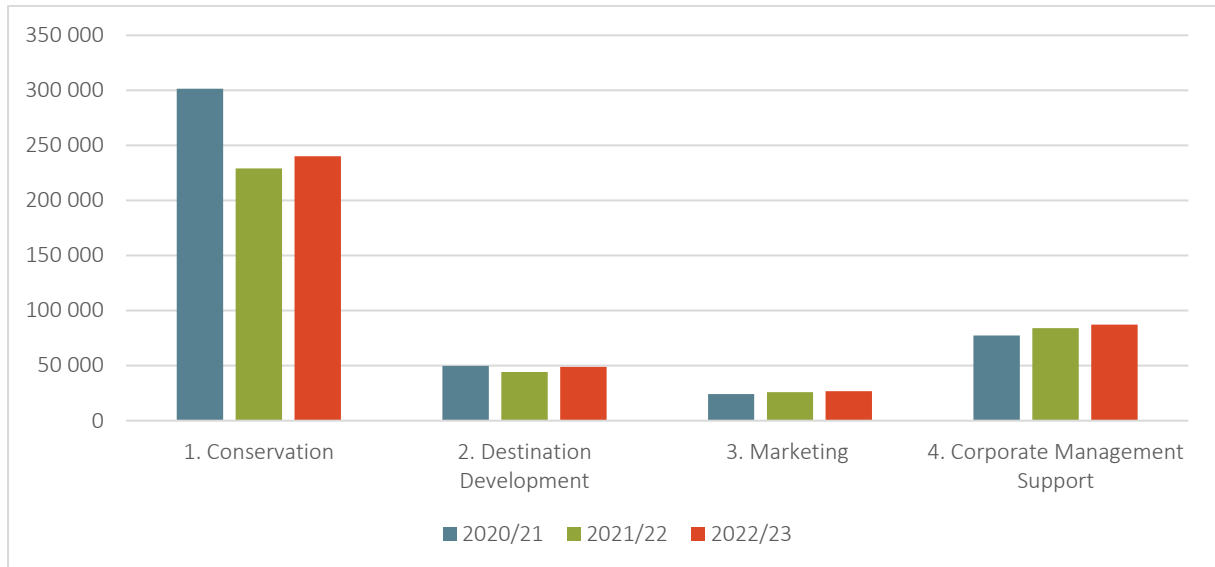


Figure 5: Distribution of resources across departments

Due to the inadequacy of the equitable share allocation, and acknowledging that this is unlikely to change, ECPTA will continue to pursue opportunities offered by programmes of national government and private funders to augment the organisation’s budget. Furthermore, it may be necessary to correct the distribution of resources to align with the revised organisational architecture necessitated by the organisational strategy for the MTSF. This will be done through the adjustment process.

Discussions initiated with Provincial Treasury in 2016 will also be revived to create mechanisms for the retention of certain monies for the purpose of establishing development funds for tourism and conservation beneficiaries.

## C.4 Updated Key Risks

Intermediate Outcome	Key Risk	Risk Mitigation
Outcome 1: Adaptive management of biodiversity sustains ecological services	<p><b>Threats with impact on biodiversity in protected areas</b></p> <p>Should the assumption that conservation efforts on both public and private land are guided by scientifically sound protected area management plans be faulty, the ECPTA's contribution to climate resilience could be jeopardised</p>	<ul style="list-style-type: none"> <li>• Ensure that all the protected area management plans for which ECPTA is responsible are implemented as planned</li> <li>• Facilitate environmental education of neighbouring communities</li> <li>• Work with local and district municipalities to plan for and manage sustainable development</li> </ul>
Outcome 2: Marginalised individuals and communities actively benefit from biodiversity and tourism	<p><b>Unpredictability of leveraged resources</b></p> <p>ECPTA has enjoyed moderate success with leveraging funds to augment the chronically inadequate equitable share allocation from the provincial revenue fund. These funds are generally project specific and subject to changes outside the control of the agency</p>	<ul style="list-style-type: none"> <li>• Continue to lobby for the establishment of development funds</li> <li>• Strengthen collaboration among work streams, departments and localities to offset uncertainties with funders</li> <li>• Formalise mutually beneficial agreements between reserves and neighbouring communities and individual landowners</li> </ul>
Outcome 3: The Province is the premier African destination connecting people to authentic experiences	<p><b>Brand confusion</b></p> <p>A strong, unified tourism sector brand is necessary to achieve the package and route-based provincial tourism objectives</p>	<ul style="list-style-type: none"> <li>• Fully align the provincial destination brand to that of internationally recognized Brand South Africa</li> <li>• Fresh, contemporary branding opportunities exploited</li> <li>• Introduction of public relations approach to communication</li> <li>• Enabling technologies deployed to enhance visitor experiences</li> </ul>
Outcome 4: The organisation sustains its clean audit status	<p><b>Organisational culture does not support strategic goal</b></p> <p>The key assumption underlying ECPTA's ability to deliver on its strategic impact is that "Internal service models are geared to meet the needs of core departments"</p>	<ul style="list-style-type: none"> <li>• Adoption of new values (RHINO)</li> <li>• Introduction of internal service level agreements between support and core departments</li> <li>• Regular review of service improvement</li> </ul>

## C.5 Infrastructure Projects

Project name	Programme	District Municipality	Project description Outputs	Project start date	Project completion date	Total Estimated cost (R'000)	2020/21 Expenditure (R'000)
Baviaanskloof Interpretative Centre	NDT - AU	Sarah Baartman	Interpretative Centre and Leopard Trail	01-Sep-18	30-Jun-21	R48 000	R34 810
Great Fish Nature Reserve Upgrades and new infrastructure	DEFF - EPIP	Amathole	Upgrades	01-Aug-20	31-Oct-21	R9 500	R1 425
Double Drift - Hunters Lodge	DEFF - EPIP	Amathole	New tourism infrastructure	01-Apr-20	31-Mar-21	R14 286	R7 823
Tsolwana and Commando Drift Nature Reserve	DEFF - EPIP	Chris Hani	Fencing programme and new tourism infrastructure	01-Apr-20	31-Mar-22	R14 250	R7 200
Baviaanskloof World Heritage Site Upgrades and New Works	DEFF - EPIP	Sarah Baartman	Upgrades and new facilities	01-Apr-20	31-Mar-22	R14 250	R1 853
East London Coast - Cape Morgan Nature Reserve	DEFF - EPIP	Amathole	Ablution facilities and renovations at Grass Land Centre	01-Apr-20	31-Aug-22	R42 750	R34 200
Oviston Nature Reserve	DEFF - EPIP	Alfred Nzo	Community tourism infrastructure at Double Drift	01-Apr-20	31-Mar-22	R9 500	R3 080
Nduli and Luchaba Nature Reserve	DEFF - EPIP	OR Tambo	New EE Centre, upgrades to internal roads; removal of invasive alien species	01-Apr-20	31-Mar-22	R9 500	R2 000
Silaka Nature Reserve	DEFF - EPIP	OR Tambo	Upgrades to thatched roofs and structures	01-Apr-20	31-Aug-21	R9 500	R8 100
Hluleka Nature Reserve	DEFF - EPIP	OR Tambo	Upgrades to internal roads and water and sanitation	01-Apr-20	31-Mar-21	R14 250	R8 483
Mkhambathi Nature Reserve	DEFF - EPIP	Alfred Nzo	New admin block and upgrades to services	01-Apr-20	31-Mar-21	R16 150	R2 100
Various Nature Reserves	DEDEAT - economic stimulus fund	Eastern Cape	New facilities and upgrades	01-Apr-20	31-Mar-22	R3 280	R3 280
<b>Total value of confirmed infrastructure projects for 2020/21</b>							<b>R114 352</b>

## *PART D: Technical Indicator Descriptions*

### D.1 Technical Indicator Descriptions (Immediate Outcomes)

#### Outcome 1: Adaptive management of biodiversity sustains ecological services

Indicator Statement	Environmental sustainability supported by well-managed protected areas
Short title	Adaptive management
Definition	As the Protected Area Management Authority for the provincial declared protected areas, ECPTA is responsible for providing scientific input to conservation decisions, for facilitating the expansion of the protected area footprint to secure key ecological corridors, and for ensuring that tourist and conservation infrastructure on provincial reserves is appropriately developed and maintained
Source of data	Internally generated periodic progress reports
Evidence	Adaptive Management SCORECARD (validated)
Calculation type	Average
Unit of measure	Score
Method of Calculation / Assessment	Results of four weighted performance areas added together to give a score out of 100 25% for Biodiversity Decision Support 15% for Protected Area Expansion 35% PAMP implementation 25% Project Management progress
Assumptions	Adaptive management is practiced on all provincial protected areas and on stewardship sites There is a correlation between the practice of adaptive management and the sustainability of ecological services
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	The targeted zones for expansion of the protected area estate are located where gaps in the level of protection of certain vegetation types and ecosystems can be reduced
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Executive Director: Conservation

## Outcome 2: Marginalised individuals and communities actively benefit from biodiversity and tourism

Indicator Statement	Tourism, eco-tourism and wildlife economy value chains and products prosper
Short title	Biodiversity economy value chains
Definition	<p>According to the National Biodiversity Economy Strategy, the wildlife industry is characterised by a combination of agriculture, eco-tourism and conservation features. A limited number of marginalised individuals and communities currently benefit from the biodiversity economy.</p> <p>Building the biodiversity economy in the Eastern Cape thus requires that ECPTA supports emerging participants to ensure that the demographics of the provincial game farming, tourism, and eco-tourism sectors are increasingly diverse. At the same time, the biodiversity economy will grow to the benefit of local communities if private sector operators utilise commercial opportunities on provincial reserves.</p> <p>ECPTA further facilitates stakeholders' contribution of resources and / or capacity to provincial tourism and conservation initiatives.</p>
Source of data	Internally generated periodic progress reports
Evidence	Value Chain SCORECARD (validated)
Calculation type	Average
Unit of measure	Score
Method of Calculation / Assessment	<p>Results of four weighted performance areas added together to give a score out of 100</p> <ul style="list-style-type: none"> <li>10% for Tourism Value Chain Diversification</li> <li>20% for Tourism Experience Support</li> <li>20% for Reserves as Products</li> <li>25% for Biodiversity Economy</li> <li>25% for Stakeholder Support</li> </ul>
Assumptions	Support to potential participants improves the diversity of biodiversity economy value chains
Disaggregation of Beneficiaries (where applicable)	<p>Marginalised communities in the vicinity of provincial reserves</p> <p>Tendency towards support for women and youth</p>
Spatial Transformation (where applicable)	Rural Eastern Cape
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Executive Director: Destination Development

### Outcome 3: The Province is the premier African destination connecting people to authentic experiences

Indicator Statement	The Eastern Cape is a competitive international and domestic tourism destination
Short title	Tourism Competitiveness
Definition	<p>Tourism competitiveness for a destination relates to the destination’s attractiveness for citizens and visitors, its ability to deliver quality, innovative, and attractive tourism services, and to gain domestic and international market share. While doing so, a competitive destination ensures that the available resources supporting tourism are used efficiently and in a sustainable way.</p> <p>As the Destination Marketing Organisation for the Eastern Cape, ECPTA contributes to the relative competitiveness of the Destination through brand positioning, digital marketing and public relations</p>
Source of data	<p>SAT periodic statistics</p> <p>StatsSA periodic statistics</p> <p>Internally generated comparative data</p>
Evidence	South African Tourism “TOURISM PERFORMANCE REPORT”
Method of Calculation / Assessment	Subtract the number of domestic holiday trips in 2018 from the number of domestic holiday trips reported in 2019
Assumptions	<p>Data available</p> <p>Collaborative efforts undertaken by ECPTA and partners result in increased numbers of domestic holiday trips to the destination</p>
Disaggregation of Beneficiaries (where applicable)	Tendency towards support for women and youth in tourism
Spatial Transformation (where applicable)	<p>Tourism Development initiatives from within ECPTA will seek to prepare marketable products and services in under-served but attractive locations</p> <p>Marketing efforts will seek to profile the destination as a whole</p>
Calculation type	Non-cumulative
Unit of measure	Number
Reporting Cycle	Annual
Desired performance	The higher the positive difference between 2018 and 2019 figures, the more competitive the destination is understood to be
Indicator Responsibility	Chief Marketing Officer

## Outcome 4: Organisational sustainability supported by capable, ethical and responsive administration

Indicator Statement	Internal service models geared to meet the needs of core departments
Short title	Organisational Sustainability Index
Definition	<p>Organisational Sustainability is the culmination of business practices that create long-term value by optimally responding to both opportunities and risks deriving from economic, environmental, and social developments</p> <p>While sustainable business practices are critical in an increasingly resource-constrained world, the systems and structures that support such practices must be constantly improving / maturing in order to retain organisational agility. Internal service models need to be geared to meet the needs of core departments</p>
Source of data	Internal analysis of source documents and reports generated in the course of doing business
Evidence	The portfolio of evidence for each dimension is set out in its accompanying operational plan. The information in the composite OSI scorecard is supported by the four (4) dimension scorecards
Method of Calculation / Assessment	<p>The Organisational Sustainability Index (OSI) is a summative scorecard of performance in respect of four performance dimensions, and all related operational indicators. The structure and content are derived from the 2019 Dow Jones Sustainability Index as tracked by RobecoSAM</p> <ul style="list-style-type: none"> <li>• 30% for Reputation Dimension</li> <li>• 35% for Financial Dimension</li> <li>• 20% for Social Dimension</li> <li>• 15% for Security Dimension</li> </ul> <p>The 4 weighted scores are added to arrive at a score out of 100</p>
Assumptions	Scorecard calculations are objective and credible
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	The corporate management support functions are accessible to staff across the province
Calculation Type	Average of quarterly OSI scores
Unit of measure	Score
Reporting Cycle	Quarterly
Desired performance	<p>The higher the score, the more sustainable the organisation</p> <p>An average quarterly score of 90 or above is desirable</p>
Indicator Responsibility	Chief Executive Officer



## D.2 Technical Indicator Descriptions (Outputs)

### 1.1: Biodiversity Decision Support

Indicator statement	Science informs management of protected areas
Definition	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 “Biodiversity Decision Support”.
Source of data	Biodiversity Decision SCORECARD (with supporting evidence)
Method of Calculation / Assessment	Results of three weighted performance areas added together to give a score out of 100 30% for Biodiversity Research 40% for Biodiversity Monitoring 30% for Ecological Planning
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	Approved list of priority research needs Research proposals or reports or draft papers Approved Register of Research Agreements Approved taxon inventories in ECPTA approved format or survey reports Approved Ecological Monitoring Reports Approved Taxon Monitoring Reports (or Statement of Activity in event of sensitive information) Approved Annual Game Census Report Approved Offtake Summary Report New or updated Species Management Plans ( <i>or Statement of Activity in event of sensitive information</i> ) Board Resolution approving Game Management recommendations
Assumptions	The listed performance areas are the constituent elements of the output
Disaggregation of Beneficiaries (where applicable)	Not applicable to this indicator
Spatial Transformation	This indicator prioritises biodiversity on provincial declared nature reserves
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Senior Manager: Scientific Services

## 1.2: Provincial Protected Area Expansion

Indicator statement	The provincial protected area footprint is expanded
Definition	<p>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 Sustainable Development Goal and Convention on Biodiversity on conservation.</p> <p>It shows the total surface area of marine and terrestrial areas under formal conservation added over the reporting period.</p> <p>The indicator will track progress towards:</p> <ol style="list-style-type: none"> <li>i. meeting provincial protected area estate expansion targets</li> <li>ii. supporting stewardship sites post-declaration</li> <li>iii. establishing a network of ecologically connected protected areas</li> </ol>
Source of data	Protected Area Expansion SCORECARD (with supporting evidence)
Method of Calculation / Assessment	<p>Results of two weighted performance areas added together to give a score out of 100</p> <p>50% for Stewardship Implementation</p> <p>50% for Integrated planning support</p>
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	<p>Submissions to MEC detailing number of sites and their size</p> <p>Approved quarterly progress reports on negotiation process</p> <p>Approved management plan review reports</p> <p>Approved quarterly reports on integrated planning engagements</p> <p>Approved quarterly report on approved comments submitted</p> <p>Approved report on review of PAMPs</p> <p>Approved progress report on preparation of PAES for the Eastern Cape</p>
Assumptions	The listed performance areas are the constituent elements of the output
Disaggregation of Beneficiaries (where applicable)	Not applicable to this indicator
Spatial Transformation (where applicable)	The focus is on ecologically important corridors in predominantly rural areas
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Senior Manager: Protected Area Expansion

### 1.3: Protected Area Management Plan Implementation

Indicator statement	Provincial protected areas are run in accordance with approved Protected Area Management Plans (PAMPs)
Definition	<p>ECPTA contributes to meeting international obligations and national targets for biodiversity conservation</p> <p>ECPTA uses the internationally accepted Management Effectiveness Tracking Tool (METT) (adapted for South African conditions (METT-SA)) in conjunction with the State of Area Integrity Management (SoAIM) tool to establish the extent to which protected areas are effectively managed. Tourism and hospitality functions on reserves are an important component of overall reserve management</p>
Source of data	CEO-approved PAMP implementation report (with supporting evidence)
Method of Calculation / Assessment	<p>Results of two weighted performance areas added together to give a score out of 100</p> <p>90% for Conservation Management</p> <p>10% for Reserve Tourism Management</p>
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	<p>CEO approved METT-SA Report</p> <p>ED: Conservation approved SoAIM Report</p> <p>Regional SCORECARDS for reserve security; waste management; fire management; invasive alien species management; environmental education; and maintenance</p> <p>SoAIM turn-around plans with progress report per reserve</p> <p>Approved progress on key species management</p> <p>Approved summary of risk management progress reports per reserve</p> <p>Approved quarterly reports for each of the six tourist reserves</p> <p>Approved Finance reports</p> <p>Approved annual plan and quarterly progress reports for grading and renewals; Grading Certificates</p> <p>Confirmation of customer satisfaction survey distribution</p> <p>Approved customer satisfaction survey analysis</p>
Assumptions	The listed performance areas are the constituent elements of the output
Disaggregation of Beneficiaries (where applicable)	Not applicable to this indicator
Spatial Transformation (where applicable)	This indicator focuses on biodiversity conservation and tourism management on provincial declared nature reserves
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Regional Managers

## 1.4: Projects Implementation

Indicator statement	Conservation and tourism sectors benefit from well-maintained infrastructure on provincial reserves
Definition	<p>The state of tourism and conservation infrastructure on reserves and the capacity of reserves to execute their mandate are closely related and must be managed in a manner that supports the ECPTA's commitment to responsible tourism and conservation.</p> <p>This indicator seeks to monitor the implementation of projects as a contributor to the commercial and conservation viability of reserves while delivering socio-economic benefit to local communities.</p>
Source of data	CEO-approved Project Management progress report (with supporting evidence)
Method of Calculation / Assessment	<p>Results of two weighted performance areas added together to give a score out of 100</p> <p>70% for Infrastructure project implementation</p> <p>30% for Social responsibility projects</p>
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	<p>Approved infrastructure project plans and quarterly status reports which include milestones and expenditure; analysis of value of maintenance relative to asset value</p> <p>Approved fencing project plans and quarterly status reports which include milestones and expenditure</p> <p>Social responsibility project implementation plan and progress report, including expenditure, labour reports, ID copies</p>
Assumptions	The listed performance areas are the constituent elements of the output
Disaggregation of Beneficiaries (where applicable)	<p>Dependent on the specific requirements of each project</p> <p>Community decision-making structures are encouraged to target women and youth</p>
Spatial Transformation (where applicable)	<p>Rural Eastern Cape</p> <p>Marginalised communities in the vicinity of declared provincial protected areas</p>
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Senior Manager: Project Management

## 2.1: Tourism Value Chain Diversification

Indicator statement	Emerging participants in the provincial tourism industry access support through ECPTA
Definition	<p>Value Chain Diversification is one of five strategic pillars of the Tourism Strategic Plan.</p> <p>The provincial tourism industry remains dominated by white-owned businesses and established national and multi-national conglomerates. 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. Priority is given to preparing products for market</p> <p>The indicator will assist ECPTA to gauge the success of its incubator approach to supporting tourism products</p>
Source of data	Provincial Tourism Development Compulsory Measures Report Approved by ED: Destination Development
Method of Calculation / Assessment	<p>Results of three weighted performance areas added together to give a score out of 100</p> <p>40% for Product linkages</p> <p>50% for Tourism experience diversification</p> <p>10% for Tourism business operationalisation</p>
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	<p>Approved assessment report - enterprise opportunities; activated tourism experiences; collaborative micro- packages initiated</p> <p>Business Plan / Feasibility Study for investment-ready initiatives</p> <p>Tourism experiences linked to Ocean Economy; heritage concepts</p> <p>Approved quarterly report (with evidence) on support information shared with tourism stakeholders</p>
Assumptions	The listed performance areas are the constituent elements of the output
Disaggregation of Beneficiaries (where applicable)	While ECPTA targets women, the youth, and people with disabilities, its support programmes are available to all qualifying tourism businesses
Spatial Transformation (where applicable)	Throughout Eastern Cape, with a focus on the Wild Coast
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Senior Manager: Tourism Development

## 2.2: Tourism Experience Support

Indicator statement	Emerging participants in the provincial tourism industry access support through ECPTA
Definition	<p>Tourism Experience Support is one of five strategic pillars of the Tourism Strategic Plan</p> <p>Tourists and government are hesitant to contract with products that are not quality assured. As ECPTA has no mandate with respect to grading, and is unable to market individual products, the focus is on ensuring that the tourism organisations at local and district level are equipped to advocate for tourism products in their localities.</p> <p>The benefits of grading are shared with products to improve the standard of experiences offered to tourists. Products are also encouraged to participate in the annual Lizella Tourism Excellence Awards</p>
Source of data	Provincial Tourism Development Compulsory Measures Report Approved by ED: Destination Development
Method of Calculation / Assessment	<p>Results of three weighted performance areas added together to give a score out of 100</p> <p>20% for TO functionality</p> <p>30% for Intergovernmental collaboration</p> <p>50% for Tourism standards</p>
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	<p>Approved mentorship program reports (with attendance registers / photos)</p> <p>Report on synchronisation of interventions to relevant municipal development plan</p> <p>Report on tourism projects approved/ not approved by relevant municipality / DEDEAT</p> <p>Approved stakeholder engagement report</p> <p>Lizella tourism awards report</p> <p>Report on success stories submitted for publication</p> <p>Approved tourism standards report (with register of tour guides)</p>
Assumptions	The listed performance areas are the constituent elements of the output
Disaggregation of Beneficiaries (where applicable)	While ECPTA targets women, the youth, and people with disabilities, its support programmes are available to all qualifying tourism businesses
Spatial Transformation (where applicable)	Throughout Eastern Cape, with a focus on the Wild Coast
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Senior Manager: Tourism Development

## 2.3: Reserves as Products

Indicator statement	Private sector operators utilise commercial opportunities on provincial reserves
Definition	<p>Reserve-based activity is 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, extend visitor stays, enhance visitor experiences, and increase on-reserve revenue realised.</p> <p>This indicator measures the success of the ECPTA's efforts in partnering with the private sector, creating an enabling environment for investment in the provincial reserves, and promoting sustainable eco-tourism development.</p>
Source of data	Reserves as Products report (with supporting evidence) Approved by ED: Destination Development
Method of Calculation / Assessment	<p>Results of two weighted performance areas added together to give a score out of 100</p> <p>40% for Reserves tourism support</p> <p>60% for Reserve commercialisation</p>
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	<p>Approved Tourism Development Plan</p> <p>Reviewed Tourism Development Plans</p> <p>Approved signage plan progress report (with supporting evidence)</p> <p>Approved investor leveraging report (with supporting evidence)</p> <p>Approved visitor experience report (with supporting evidence)</p> <p>Approved commercialisation revenue report (with supporting evidence)</p> <p>Approved concession management report (with supporting evidence)</p> <p>Approved awareness and promotions report (with supporting evidence)</p>
Assumptions	The listed performance areas are the constituent elements of the output
Disaggregation of Beneficiaries (where applicable)	While ECPTA targets women, the youth, and people with disabilities, its support programmes are available to all qualifying tourism businesses
Spatial Transformation (where applicable)	Throughout Eastern Cape, with a focus on the Wild Coast
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Manager: Commercialisation

## 2.4: Biodiversity Economy

Indicator statement	The demographics of the provincial game farming and tourism industries are increasingly diverse
Definition	<p>According to the National Biodiversity Economy Strategy (DEA, 2016), “The Wildlife Industry value chain is centred on game and wildlife farming/ranching activities ... This sector is therefore characterised by an interesting combination of agriculture, eco-tourism and conservation characteristics.”</p> <p>This indicator tracks the readiness of the Province to exploit the opportunities created by the Biodiversity Economy in its broadest definition</p>
Source of data	Industry transformation SCORECARD (with supporting evidence)
Method of Calculation / Assessment	<p>Results of three weighted performance areas added together to give a score out of 100</p> <p>45% for Game farm programme</p> <p>45% for Wildlife commercialisation programme</p> <p>10% for Tourism industry transformation</p>
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	<p>Approved transformation registers (game farming and tourism)</p> <p>Approved transformation report with delivery notes</p> <p>CEO-approved recipient agreements</p> <p>Attendance registers for transformation forums</p> <p>Approved custodianship status report</p> <p>Approved progress report on game offtakes and finance reports</p> <p>Approved tourism transformation / mentorship reports</p>
Assumptions	The listed performance areas are the constituent elements of the output
Disaggregation of Beneficiaries (where applicable)	<p>Dependent on participants</p> <p>Prioritise women and youth</p>
Spatial Transformation (where applicable)	<p>Rural Eastern Cape</p> <p>Township and village tourism hubs</p>
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	<p>Manager: Manager: Game Industry Transformation &amp; Wildlife Management</p> <p>Senior Manager: Tourism Development</p>



## 2.5: Stakeholder Support

Indicator statement	Stakeholders contribute resources and / or capacity to provincial tourism and conservation initiatives
Definition	<p>Co-ordinated efforts to identify and solicit resources from both traditional (public sector) and private sector funders is crucial to the sustainability of the ECPTA. Shrinking fiscal resources have amplified the importance of building relations with stakeholders such that our collective efforts combine in a similar direction</p> <p>Contributions towards achievement of the resource mobilisation objective are made throughout the organisation. The Stakeholder Engagement unit maintains co-ordination of resource mobilisation efforts, which are the ultimate responsibility of MANCO</p>
Source of data	Stakeholder support SCORECARD (with supporting evidence); Quarterly report to MANCO approved by ED: Destination Development
Method of Calculation / Assessment	<p>Results of three weighted performance areas added together to give a score out of 100</p> <p>70% for Stakeholder engagement</p> <p>10% for Resource leveraging</p> <p>20% for Socio-economic beneficiation</p>
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	<p>Validated: Stakeholder analysis report; N2 Biodiversity Offset Programme update report to MANCO; Stakeholder satisfaction survey report (Approved by CEO); Quarterly resource leveraging register; Checklist for proposal assessment; Ad hoc Committee appointments; Proposal assessment report with recommendations [any / all above]; SCORECARD: Employment and procurement opportunities for communities on reserve projects; Progress Report on negotiation processes, training and projects</p>
Assumptions	The listed performance areas are the constituent elements of the output
Disaggregation of Beneficiaries (where applicable)	<p>Dependent on participants</p> <p>Prioritise women and youth</p>
Spatial Transformation (where applicable)	Rural Eastern Cape. People and Parks unit works with communities neighbouring reserves to ensure that economic and social benefits flowing from conservation efforts accrue to them also
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Senior Manager: Stakeholder Engagement

### 3.1: Brand Positioning

Indicator statement	The province has a distinct, recognisable tourism brand
Definition	Brand Positioning is one of five strategic pillars of the Tourism Strategic Plan, and the first of 7 focus areas of the SAT 5-year strategy. Brand South Africa was established in August 2002 to help create a positive and compelling brand image for South Africa. From a tourism attraction perspective, to associate with the overall country brand is both necessary and smart. To guard against brand dilution, the provincial tourism brand will thus be aligned to the well-established umbrella brands: Brand SA (in the Presidency) and SA Tourism (sectoral focus), and efforts to forge alignments with tourism products and organisations will be a cornerstone of ECPTA's work over the MTEF.
Source of data	Brand Positioning SCORECARD (with supporting evidence) High Level Report to Board Marketing Committee
Method of Calculation / Assessment	Results of three weighted performance areas added together to give a score out of 100 30% for Brand leadership 20% for Brand communication 50% for Brand conversion
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	CMO approved educational close-out reports with itineraries Brand alignment SCORECARD (verified) SAT reports and Cell phone data used to establish # of visitors to EC CMO approved progress report Attendance Register and Minutes CMO approved Destination Brand unification progress report Brand application samples CMO approved close-out (analysis) report with survey forms attached CMO approved co-branding initiative report Brand application samples; samples of refreshed branding material
Assumptions	The listed performance areas are the constituent elements of the output
Disaggregation of Beneficiaries (where applicable)	Not applicable to this indicator
Spatial Transformation (where applicable)	The indicator applies to the entire Eastern Cape
Calculation Type	Average
Reporting Cycle	Quarterly, Bi-Annual or Annual
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Senior Manager: Marketing

### 3.2: Digital Marketing

Indicator statement	The tourism sector makes strategic use of digital platforms to connect travellers to experiences
Definition	Digital Marketing is one of five strategic pillars of the Tourism Strategic Plan  Increasingly integrated online and offline experiences (from listening to music, to social interaction, to shopping) make it possible to bring tourism products to the fore in ways not previously conceived. In doing so, marketing budgets can be stretched to reach exponentially more potential travellers than ever before.
Source of data	Digital Marketing SCORECARD (with supporting evidence) High Level Report to Board Marketing Committee
Method of Calculation / Assessment	Results of three weighted performance areas added together to give a score out of 100  40% for Digital connection 40% for Digital exploration 20% for User experience
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	Depending on the nature of the campaign various sources of evidence will be derived from social media and web analytics, third party advertising report, domestic and international promotions report, nature reserves report  Approved online experience guideline and implementation report Database management system in place and actual product registrations
Assumptions	The listed performance areas are the constituent elements of the output
Disaggregation of Beneficiaries (where applicable)	Not applicable to this indicator
Spatial Transformation (where applicable)	The indicator applies to the entire Eastern Cape
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Senior Manager: Marketing

### 3.3: USP Profiling

Indicator statement	The Destination's unique selling propositions (USPs) are showcased					
Definition	<p>Public Relations (including USP Profiling) is one of five strategic pillars of the Tourism Strategic Plan</p> <p>According to the Tourism Strategy, the Eastern Cape's value proposition is 'connecting people with authentic experiences'. The natural, cultural and heritage offerings are the basis of the authenticity that distinguishes the Eastern Cape from other tourism destinations.</p> <p>Various platforms, including signature events and MICE are increasingly popular for showcasing the Province's unique selling features. ECPTA aims to maintain an information and knowledge management system and databases, including of tourist service providers, so that all relevant tourism information becomes accessible through ECPTA portals. This approach will be supported by a strengthened public relations focus to ECPTA's communications efforts.</p>					
Source of data	<p>Public Relations SCORECARD (with supporting evidence)</p> <p>High Level Report to Board Marketing Committee (CMO approved)</p>					
Method of Calculation / Assessment	<p>Results of four weighted performance areas added together to give a score out of 100</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">30% for Event profiling</td> <td style="width: 50%;">20% for Information leadership</td> </tr> <tr> <td>25% for MICE profiling</td> <td>25% for Communication</td> </tr> </table>		30% for Event profiling	20% for Information leadership	25% for MICE profiling	25% for Communication
30% for Event profiling	20% for Information leadership					
25% for MICE profiling	25% for Communication					
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	<p>Post-event analysis report to MANCO; Branding plan per event; Close-out report for each event; Project milestone register and progress report for MICE bureau establishment; Approved ECDC-ECPTA collaboration agreement (event specific); Accessibility metrics analysis; "Top Five Travel Trends for 2021" - published by ECPTA; register of journos attending media tours/hosting &amp;/ coverage and pictures received &amp;/ press releases shared; 3<sup>rd</sup> party media analysis &amp; monitoring report &amp;/ coverage articles from print, tv, online and radio sources</p>					
Assumptions	The listed performance areas are the constituent elements of the output					
Disaggregation of Beneficiaries (where applicable)	Not applicable to this indicator					
Spatial Transformation (where applicable)	Signature events are currently supported in Amathole, Sarah Baartman and OR Tambo District Municipalities, as well as in Nelson Mandela Bay and Buffalo City Metropolitan Municipalities					
Calculation Type	Average					
Reporting Cycle	Quarterly					
Desired performance	An average quarterly score of 90 or above is desirable					
Indicator Responsibility	<p>Manager: PR and Communications</p> <p>Manager: Business Events and Partnerships</p>					

## 4.1: Reputation Dimension

Indicator statement	Stakeholders trust the agency
Definition	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; humility; integrity; necessity; optimism (RHINO) This indicator is a measure of the extent to which ECPTA maintains accountability to the shareholder, the public, and the law.
Source of data	Reputation SCORECARD (with supporting evidence)
Method of Calculation / Assessment	Results of six weighted performance areas added together to give a score out of 100 20% for Corporate governance      25% for Organisational accountability 10% for Code of ethics                10% for Organisational performance 20 % for Legislative compliance    15% for Risk management maturity
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	Board Plan (schedule of meetings); Terms of reference (committees); Agendas; Quarterly attendance; Board expenditure analysis Code of ethics policy surveys; Quarterly reminders; Gifts register updated Litigation report; Legal compliance report; Statement of activity; Contract review register Checklist of all accountability events per quarter. Evidence of compliance Quarterly Performance Reports; Summary performance score report Risk Management Maturity Report from Internal Auditors
Assumptions	The listed performance areas are the constituent elements of the output
Disaggregation of Beneficiaries (where applicable)	Not applicable to this indicator
Spatial Transformation (where applicable)	Not applicable to this indicator
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Legal Advisor Manager: Strategy Risk and Planning

## 4.2: Financial Dimension

Indicator statement	Core functions are appropriately supported in financial matters	
Definition	Sound financial management is a key component of achieving a clean audit opinion. ECPTA is committed to exceeding the compliance requirements of Section 51(1) of the PFMA; the Finance Department is tasked with ensuring that non-financial users of financial services within the Agency are empowered to comply insightfully, and that the work of core mandated functions is facilitated with well-conceived and functional processes	
Source of data	Financial Dimension SCORECARD (with supporting evidence)	
Method of Calculation / Assessment	Results of seven weighted performance areas added together to give a score out of 100	
	10% Materiality reporting	10% Customer service
	20% Budget Management	10% Triple bottom line (social  environmental   financial) purchasing
	10% Revenue Management	
	25% Supply Chain Management	15% Fleet Management
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	<p>Financial Reporting SCORECARD (with supporting evidence)</p> <p>CFO approved CF Statement; Proof of submission of CF report; Grant request; revenue &amp; expenditure projections for remainder of FY; Section 38 (1) j assurance</p> <p>Revenue report including revenue to budget reconciliation and revenue projections to year end (PFMA, s40 (4) (a)-(b))</p> <p>Quarterly expenditure classification report</p> <p>SLA with each user department / section; Error rate analysis per finance department unit; Oversight report per unit approved by CFO</p> <p>Local alternatives; SMME alternatives; plastic alternatives; eco-certified alternatives; recycle-reuse-refurbish options</p> <p>Report on SLA with IMCT; CFO approved fleet management report to MANCO; Fleet management scorecard</p>	
Assumptions	The listed performance areas are the constituent elements of the output	
Disaggregation of Beneficiaries (where applicable)	30% targeted procurement to support youth owned SMMEs 30% targeted procurement to support women owned SMMEs	
Spatial Transformation (where applicable)	Not applicable to this indicator	
Calculation Type	Average	
Reporting Cycle	Quarterly	
Desired performance	An average quarterly score of 90 or above is desirable	
Indicator Responsibility	Chief Financial Officer	

### 4.3: Social Dimension

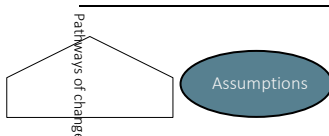
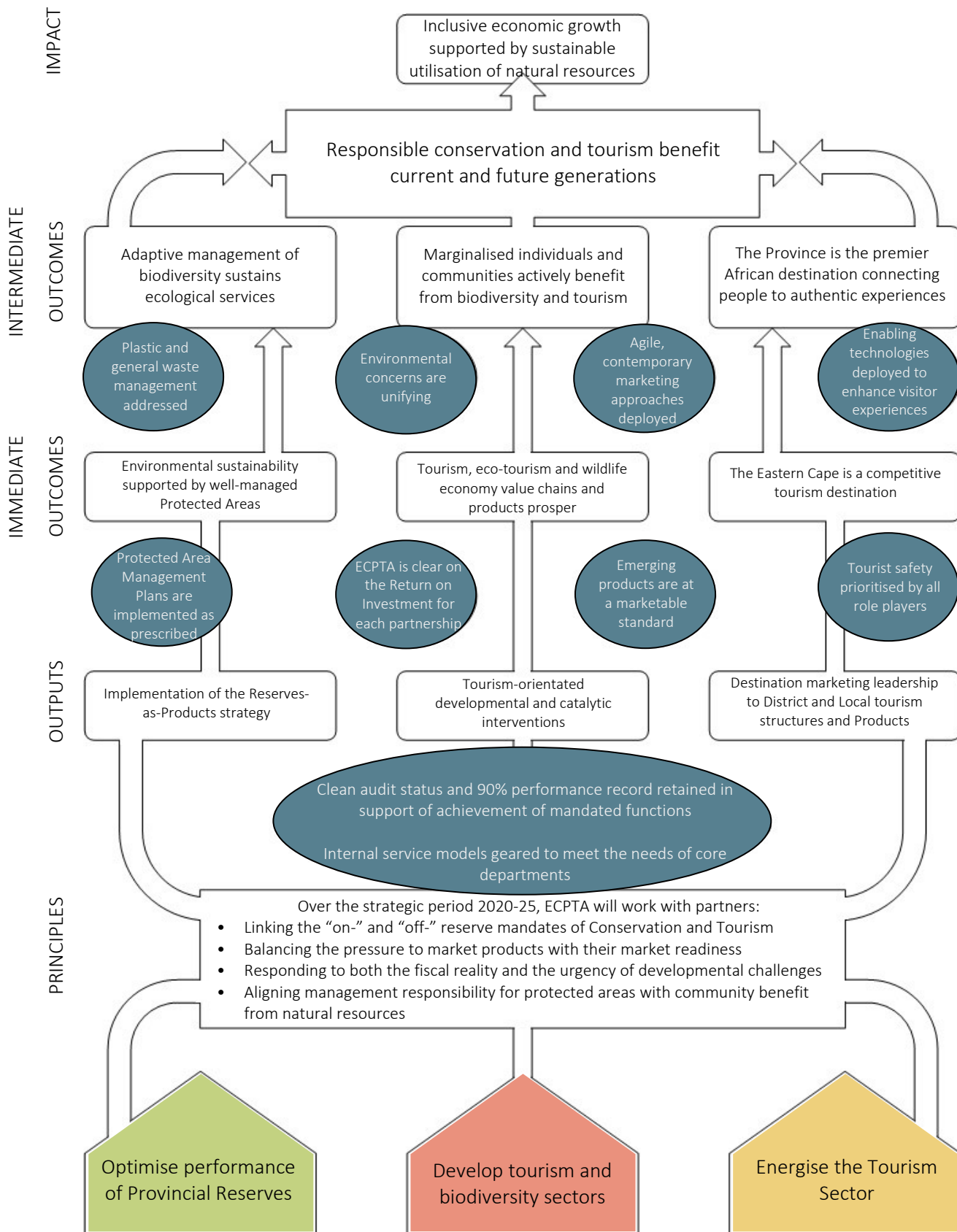
Indicator statement	Staff rate the ECPTA as a sought-after employer
Definition	Social performance is becoming a material issue in all industries and is particularly important in South Africa. ECPTA contributes to building a transformed society by paying attention to the intangible factors that enhance individual and organisational value.
Source of data	Social Dimension SCORECARD (with supporting evidence)
Method of Calculation / Assessment	Results of seven weighted performance areas added together to give a score out of 100 15% Transformation 15% Employee relations 20% Learning and development 20% Talent management 5% Social responsibility 10% Customer orientation 15% Occupational health & safety
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	Corporate services reports (with evidence) approved by ED: CS Employment Equity Report Recruitment Reports Employee Relations Report Learning and development Report Talent Management Report Community Initiatives Report Delivery on signed SLA with core & fellow support departments Delivery against OHS plan
Assumptions	The listed performance areas are the constituent elements of the output
Disaggregation of Beneficiaries (where applicable)	30% job opportunities to youth (80% on EPWP programmes) 30% job opportunities to women
Spatial Transformation (where applicable)	Not applicable to this indicator
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Executive Director: Corporate Services

## 4.4: Security Dimension

Indicator statement	The Agency is supported with well-managed IMCT infrastructure and software
Definition	As the world has become more connected the number and frequency of information security breaches has grown exponentially. Information security/cybersecurity has thus become a financially material issue that ECPTA manages diligently. The IMCT unit is tasked with both protecting the organisation from the consequences of a cyber-attack (such as the loss or theft of sensitive information, disruption, infrastructure damage or revenue losses due to loss of customers) and ensuring that staff are equipped to function optimally in a digital environment.
Source of data	Security Dimension SCORECARD (with supporting evidence)
Method of Calculation / Assessment	Results of three weighted performance areas added together to give a score out of 100 40% for Cybersecurity 40% for System availability 20% for Customer orientation
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	Corporate services reports (with evidence) approved by ED: CS Security patch management System availability Delivery on signed SLA with core & fellow support departments Delivery against IMCT projects plan
Assumptions	The listed performance areas are the constituent elements of the output
Disaggregation of Beneficiaries (where applicable)	Not applicable to this indicator
Spatial Transformation (where applicable)	Not applicable to this indicator
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Executive Director: Corporate Services



## Annexure A: Strategic Results Chain



## Annexure B: Conditional Grants

Name of Grant	Purpose / Outputs	District Municipality	Current Budget (R'000)	Period of Grant
DEDEAT	Equitable share allocation to fund legislative mandated conservation and tourism activities of the entity	Eastern Cape	220 437	To March 2023
	Economic Stimulus Fund		13 988	To March 2021
CATHSSETA	To facilitate skills development through strategic partnerships for CATHSSETA to contribute to economic growth		420	To March 2021
Environmental Protection and Infrastructure (EPIP)	Funding for Various Tourism and Biodiversity Projects in ECPTA Nature Reserves		76 262	To March 2023
Environmental Monitors	For appointing and training Environmental monitors in the public and private sector to monitor the state of the environment for conservation and safety purposes	Sarah Baartman Buffalo City MM	2 982	To March 2022
NDT Infrastructure	Beach tourism infrastructure investment (Mbizana, Port St Johns, Ndlambe, Mtentu) and on-reserve repairs & maintenance (staff accommodation, water purification systems, ablution facilities and solar systems)	Amathole OR Tambo Alfred Nzo	11 000	To March 2021
Marine Protected Area	To manage the Marine Protected Areas of the Eastern Cape Province on behalf of DEFF	Amathole OR Tambo Alfred Nzo	4 200	To March 2023
NDT Baviaanskloof	Construction of World Heritage Site Interpretative Conference Centre and Leopard Trails	Sarah Baartman	34 810	To March 2022
National Lotteries Commission	For the upgrade, repairs and maintenance of the Environmental Education Centre at Thomas Baines Nature Reserve	Sarah Baartman	800	To March 2021
Rhino Impact Bond	Rhino protection at key provincial Nature Reserve	Sarah Baartman	34 070	To March 2023
GEF5 - South African National Biodiversity Institute	To enhance sustainable and effective conservation of globally significant biodiversity in SA through innovative mechanisms and approaches to mainstreaming biodiversity and ecosystem services into the regulation and management of land and resource use.	Eastern Cape	468	To March 2021
GEF5 - South African National Parks	A Global Environment Facility project for improving management effectiveness of the biodiversity protected area network	Eastern Cape	1 724	To March 2021
South African National Roads Agency	To offset and or counterbalance any significant Biodiversity losses occasioned by the N2 Wild Coast Highway	OR Tambo Alfred Nzo	19 760	To March 2023
<b>TOTAL</b>			<b>420 921</b>	

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