



MKHAMBATHI FALLS / MKHAMBATHI PROVINCIAL NATURE RESERVE

ANNUAL PERFORMANCE PLAN FOR 2021/22 – 2023/24

TABLING: MARCH 2021



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 to the planning processes associated with preparing this Annual Performance Plan. These responsibilities were 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 2021/22-2023/24 in line with the Strategic Plan for the Medium-Term Strategic Framework Period 2020/21-2024/25.

This is the second 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
- Retaining a clean audit status and 90% performance record in support of mandated functions

To this end, ECPTA enters into a service level agreement (SLA) with the Shareholder Department (DEDEAT) each year, in terms of which the implementation of the Annual Performance Plan is supported, reported on, and accounted for. Relevant frameworks for oversight and reporting are stipulated in the SLA.

The Accounting Authority of the ECPTA undertakes to ensure that in the execution of its duties it complies with the ECPTA Act (2 of 2010), the PFMA, and all other relevant legislation. As the Board, we undertake to do all within our powers to assist the ECPTA in realising the priorities outlined above and detailed in this plan.



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, 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 to a more equitable society, specifically one where *“Responsible conservation and tourism benefit current and future generations”*.

The exceptional women and men of ECPTA remain committed to keeping our values in mind while conducting their work. ECPTA values RHINO:



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

The values we champion at ECPTA are the very foundation of our existence and provide the framework for our understanding of the challenges to which we respond. Some of the challenges that inform our plans for 2021/22 include:

- Keeping staff and the public safe during the pandemic
- Economic fallout from pandemic-related curtailment of business in both tourism and conservation sectors
- Additional cost of pandemic-induced preventive measures on small businesses in particular
- Disintegration of both supply and demand sides of the tourism value chain during the pandemic
- Opportunistic encroachment on protected areas
- Increasingly sophisticated incursion (poaching) operations anticipated when international travel re-opens
- Deterioration (through lack of maintenance) of infrastructure vital to both conservation and tourism
- Ongoing extreme weather events complicate conservation efforts

The four priority themes of our work in coming period respond to these challenges and draw on our values (Respect, Humility, Integrity, Necessity and Optimism):

Conservation for conservation

As the assigned Management Authority of the provincial nature reserves, ECPTA is conscious of the intrinsic value of the species of flora, fauna and ecosystems under its protection. The people who dedicate their lives and passions to protecting that which has limited direct commercial value must themselves be respected and protected. They are the custodians of indigenous knowledge and heritage and hold the key to conservation's very tangible contribution to human (societal) well-being.

Shared responsibility for conservation

Sustaining a balance between human progress, economic growth and environmental conservation means that ECPTA is committed to working with sister departments to ensure that rural land users contribute to the ecological health of the areas they use. It further means that we are open to collaboration with companies, developers, and state-owned enterprises that are willing to offset the polluting or environmentally damaging effects of their operations by finding mechanisms to offset their activities.

Biodiversity economy – value chain diversification

Conservation is not without commercial value, as numerous successful wildlife ranchers and eco-lodge owners will attest. What is elusive in the context of the Eastern Cape is for rural communities to derive benefit from biodiversity conservation and tourism. This gap is a key motivator for the diversification of tourism value chains, particularly the supply-side. Opening the value chain to a wider range of participants and products inevitable strengthens the Province's tourism offering. It further creates more work opportunities, forces the development of more complex skill sets and ultimately increases the contribution of the sector to the Provincial economy.

Experience packaging

Our commitment to connecting people to the authentic experiences on offer in the Province sees us working with product owners around iconic locations to enhance the tourist experience by working together. By packaging experiences rather than focusing on visiting sites, ECPTA gives life to the diversified tourism value chain, and drives ongoing tourist demand. This must be supported by improvements in accessibility (airlift strategy, road transport and road network), safety (COVID-19 and crime) and cleanliness (waste management and infrastructure maintenance) across all districts of the Province.



Vuyani Dayimani
Accounting Officer

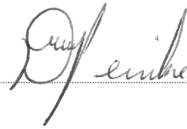
Official Sign-Off

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 2021/22 to 2023/24.

Dean Peinke

Acting Chief Operations Officer



Lihle Dlamini

Chief Marketing Officer



Jonathan Jackson

Chief Financial Officer



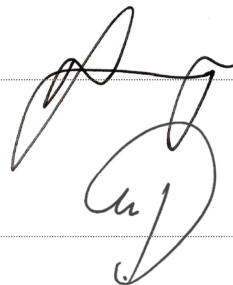
Nolufefe Ali

Executive Director: Corporate Services



Maryke Savenije

Head Official responsible for Planning



Vuyani Dayimani

Accounting Officer



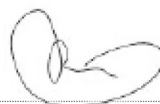
Nomkhita Mona

Accounting Authority

APPROVED BY:

Honourable M Mvoko

Executive Authority



9 March 2021

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Acronyms and Abbreviations

BKWS	Baviaanskloof World Heritage Site	MTSF	Medium Term Strategic Framework
CATHS	Culture, Art, Tourism, Hospitality, Sport	NBES	National Biodiversity Economy Strategy
SETA	Sector Education and Training Authority		
CEO	Chief Executive Officer	NDP	National Development Plan
CFO	Chief Financial Officer	NDT	National Department of Tourism
CMAs	Co-management agreements	NEM	National Environmental Management
CMCs	Co-management Committees	NGOs	Non-governmental Organisations
CMO	Chief Marketing Officer	NSSD	National Strategy for Sustainable Development
COVID-19	Coronavirus disease (COVID-19) caused by a newly discovered coronavirus	OSI	Organisational Sustainability Index
CPPP	Community Public Private Partnership	PAES	Protected Area Expansion Strategy
DEDEAT	Department of Economic Development, Environmental Affairs and Tourism	PAMPs	Protected Area Management Plans
DEFF	Environment, Forestry and Fisheries	PDIs	Previously Disadvantaged Individuals
DMOs	Destination Marketing Organisations	PEDS	Provincial Economic Development Strategy
DRDAR	Eastern Cape Rural Development and Agrarian Reform	PFMA	Public Finance Management Act (Act 1 of 1999)
DRDLR	National Department of Rural Development and Land Reform	PHASA	Professional Hunters' Association of South Africa
ECDC	Eastern Cape Development Corporation	PMTSF	Provincial Medium-Term Strategic Framework
ECGMA	East Cape Game Management Association	PPP	Public Private Partnership
ECPTA	Eastern Cape Parks and Tourism Agency	PR	Public Relations
ECRDA	Eastern Cape Rural Development Agency	RHINO	Respect, Humility, Integrity, Necessity and Optimism (<i>ECPTA's values</i>)
ED	Executive Director	SANBI	South African National Biodiversity Institute
EIA	Environmental Impact Assessment	SANParks	South African National Parks
EMPs	Environmental Management Plans	SAT	South African Tourism
EPIP	Environmental Protection and Infrastructure Programmes	SCOA	Standard Chart of Accounts
GEF	Global Environment Facility	SDF	Spatial Development Framework
HCM	Human Capital Management	SLA	Service Level Agreement
HDI	Historically Disadvantaged Individual	SMMEs	Small, Medium and Micro Enterprises
HR	Human Resources	SoAIM	State of Area Integrity Management
IDP	Integrated Development Plan	SOPs	Standard Operating Procedures
IGR	Intergovernmental Relations	SPLUMA	Spatial Planning and Land Use Management Act (Act 16 of 2013)
IMCT	Information management and communications technology	SS	Scientific Services
LTOs	Local Tourism Organisations	SWOT	Strengths, Weaknesses, Opportunities, Threats
MEC	Member of the Executive Council	WCB	Wildlife Conservation Bond
METT	Management Effectiveness Tracking Tool	WRSA	Wildlife Ranching South Africa

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"> (i) develop and manage protected areas (ii) promote and facilitate the development of tourism in the Province
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
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.

Relevant Acts	Key Responsibilities
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"> • The promotion of responsible tourism practices • Provisions for the effective marketing of the province, both domestically and internationally • The promotion of quality tourism products and services • The promotion of economic growth and development of the sector • The establishment of concrete inter-governmental relations to develop and manage tourism
Transkei Environmental Conservation Decree, 1992 (Decree 9 of 1992)	The Eastern Cape is in the process of proclaiming new provincial environmental legislation where the old (pre1994 democracy) ordinances remained relevant. This 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 6th administration. ECPTA's mandate finds expression across the 7 priorities with specific contributions to:</p> <ul style="list-style-type: none"> • Employment creation <ul style="list-style-type: none"> • Address apartheid spatial discrepancies by identifying potential and developing industries in the former Bantustans, including tourism • Activate rural economies through investment in tourism (among others) • Recreation and Leisure <ul style="list-style-type: none"> • The tourism economies to offer activities and experiences that are appealing to domestic travellers, not only international travellers

National and Provincial Strategy Documents Relevance to ECPTA strategy

	<ul style="list-style-type: none"> • Clean environment <ul style="list-style-type: none"> • Environmental sustainability and resilience are key features of the NDP approach to ensuring that oceans, soil, water, and biodiversity are protected
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 Mabuyane’s State of the Province Address on 23 February 2021</p> <p>To give effect to the vision that the “Eastern Cape will be a place where all people reach their potential by 2030”, 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"> • Improve and maintain accessibility of tourism facilities • Reputation management • Tourist safety • Service standards • Transform and grow the economy
Provincial Economic Development Strategy (PEDS)	The PEDS identifies tourism as a high potential sector and identifies several 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
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
South African Tourism: Tourism Outlook 2021	The tourism sector is seen as core to the post-pandemic recovery, but with international markets remaining uncertain, the focus will be on

National and Provincial Strategy Documents Relevance to ECPTA strategy

<i>(The Road to Recovery Report)</i>	servicing and growing domestic and regional tourism in order to drive recovery of the tourism sector in the near to medium-term
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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"> • To retain a clean audit status • To adopt an overtly developmental approach to work in communities and with stakeholder groups
Economic transformation and job creation	<ul style="list-style-type: none"> • Support new entrants and previously disadvantaged product owners in the conservation and tourism industries to operate in the mainstream as soon as possible • Addressing industry blockages (particularly related to red-tape barriers to entry) with relevant stakeholders on a case-by-case basis • Collaborate with national and provincial departments that are leading the development of coastal hubs and priority tourism growth points • Facilitate integration of development plans for affected provincial nature reserves into overall development plans • Continue to offer internship and learnership opportunities to young tourism and conservation graduates • Amplify marketing efforts through increased utilisation of digital and social media platforms
Spatial integration, human settlements, and local government	<ul style="list-style-type: none"> • Contribute to the science of conservation • Conduct community engagement and awareness campaigns to encourage responsible resource use and decrease poaching • 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
Social cohesion and safe communities	<ul style="list-style-type: none"> • Enhance the Agency’s Anti-poaching and Reserve Security capability • To work with law enforcement / security cluster partners to comply with NEMA • Support the Home of Legends project in establishing important historical sites as tourism products • 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
- COVID-19 Prevention and Management Policy

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

The situational analysis is based on the Strategic Plan for 2020-25 and updated to account for conditions as at January 2021. 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:

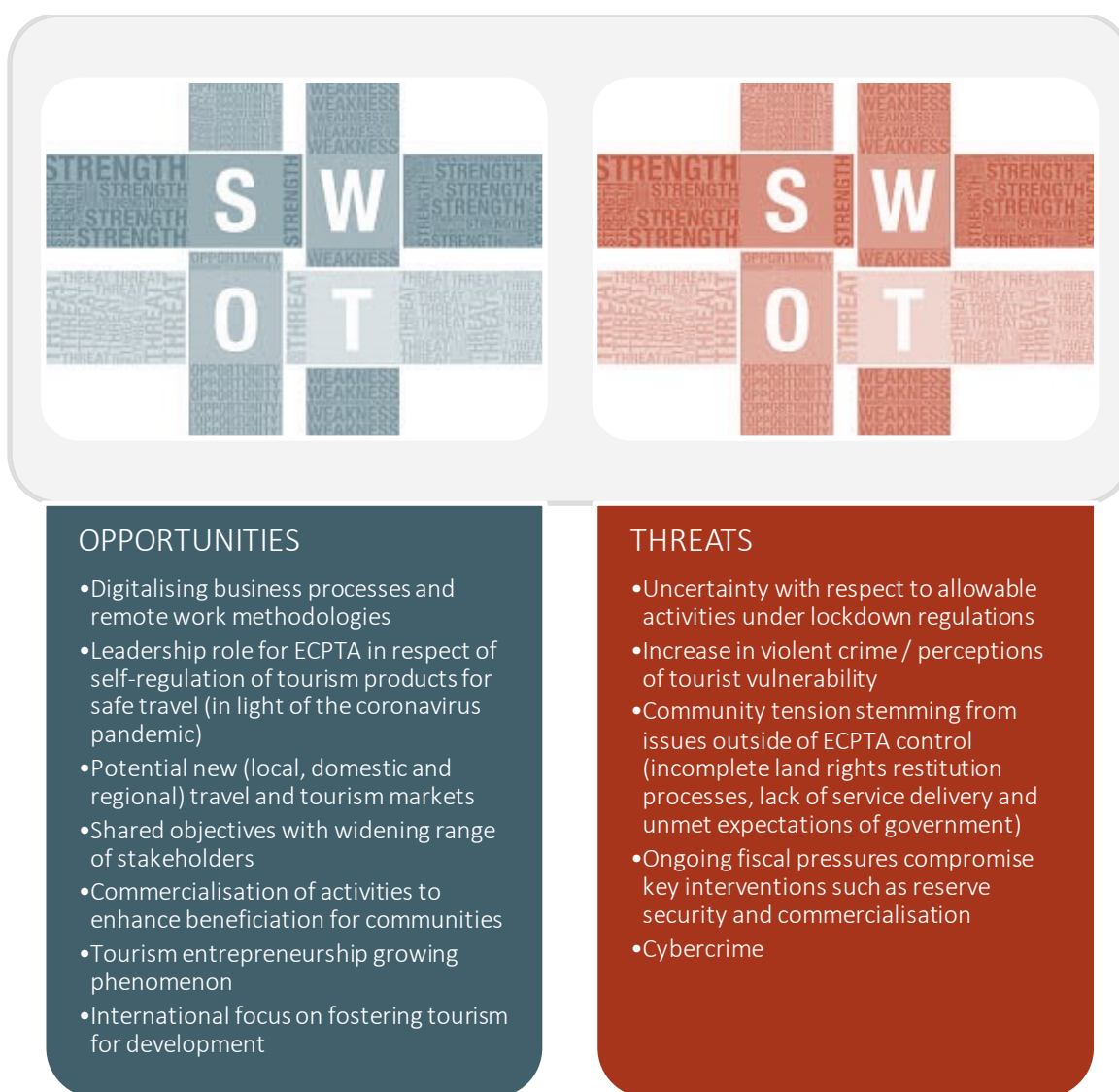


Figure 1: SWOT Analysis (as at January 2021) – Opportunities and Threats

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.

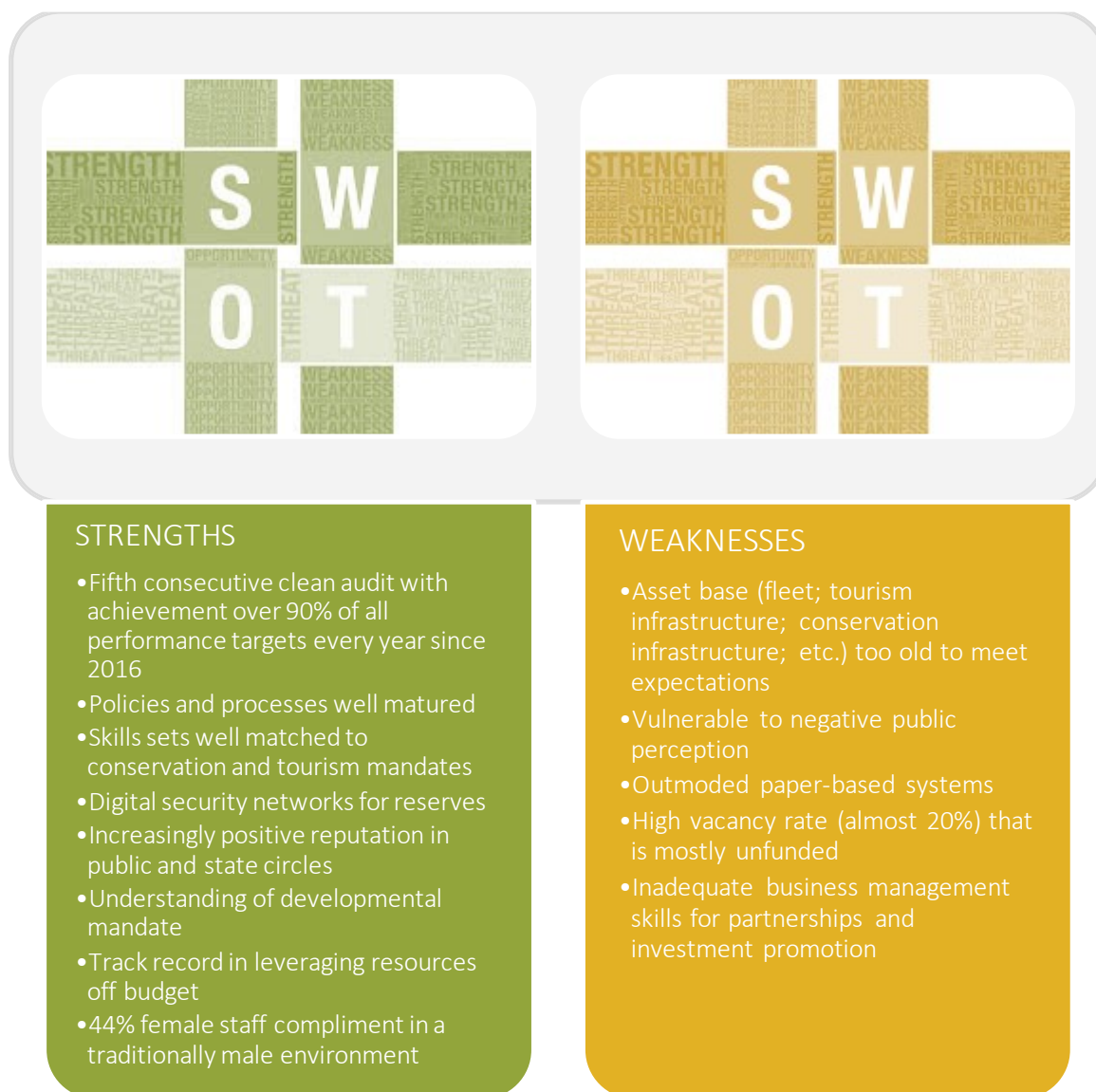


Figure 2: SWOT Analysis (as at January 2021)–Strengths and Weaknesses

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

Organisational Architecture

Three refinements of the structure in place over the past year (per APP 2020/21) are contemplated:

1. The People and Parks unit returns to Biodiversity and Conservation to better position the work of the unit where stakeholders expect to find it. In the current arrangement where People and Parks is a function of Stakeholder Engagement, important external stakeholders find this difficult
2. To place greater emphasis on the involvement of reserves and reserve-based tourism assets in the biodiversity economy, the unit referred to as “Reserves as Products” becomes Biodiversity Economy: Tourism. The unit includes Commercialisation and Tourism Transformation
3. The second arm of the biodiversity economy is housed in a unit named Biodiversity Economy: Wildlife. In the current configuration, the unit named “Biodiversity Economy” includes wildlife management, game farm transformation and tourism transformation. With the tourism transformation located in the Biodiversity Economy: Tourism unit, only wildlife management and game farm transformation remain in the Biodiversity Economy: Wildlife unit

Refinements to the names of functions in the Marketing Department (Programme 3) are also reflected in this Annual Performance Plan, but do not require structural changes.

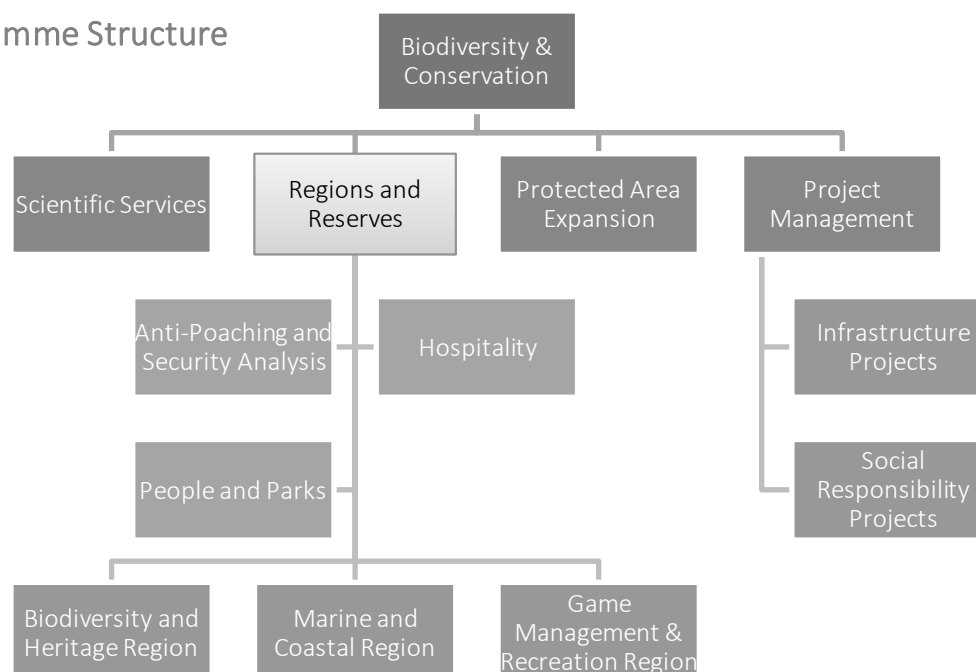
PART C: Measuring Our Performance

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 ensure that the natural biodiversity of these areas is protected for current and future generations. The three regions each include five reserves that are clustered together according to their dominant niche and geographic proximity. The reserves and regions are in turn supported by specialised units that provide scientific support, planning support, hospitality support, community engagement expertise and infrastructure development, project management and maintenance.

Programme Structure



Purpose

- Strategically and operationally manage the provincial declared protected areas (nature reserves) assigned to ECPTA in accordance with approved protected area management plans
- Ensure that biodiversity in these nature reserves is adequately protected and managed
- 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
- Actively engage with stakeholders and neighbouring communities.
- Ensure compliance with Occupational Health and Safety legislation

Intermediate Outcome: Adaptive management of biodiversity sustains ecological services

Annual Targets over MTSF

#	Immediate Outcome / Output Indicators	Audited Performance	Estimated Performance	Annual Targets MTEF Period				
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1	Environmental sustainability supported by well-managed protected areas	New	90	90	90	90	90	90
1.1	Biodiversity Decision Support	3	90	90	90	90	90	90
1.1.1	Biodiversity Research	3	27	27	27	27	27	27
1.1.2	Biodiversity Monitoring	3	36	36	36	36	36	36
1.1.3	Ecological Planning	3	27	27	27	27	27	27
1.2	Protected Area Expansion	12 627	90	90	90	90	90	90
1.2.1	Stewardship programme	3	45	45	45	45	45	45
1.2.2	Integrated planning support	3	45	45	45	45	45	45
1.3	Protected Area Management ¹	New	90	90	90	90	90	90
1.3.1	Conservation Management	80 (12)	81	72	72	72	72	72
1.3.2	Reserves Tourism Management	2.7	9	9	9	9	9	9
1.3.3	People and Parks ²	Stakeholder Engagement		9	9	9	9	9
1.4	Projects Implementation	New	90	90	90	90	90	90
1.4.1	Infrastructure projects	2.7	63	63	63	63	63	63
1.4.2	Social Responsibility projects	2.7	27	27	27	27	27	27

¹ Full title: Protected Area Management Plan implementation

² Full title: Socio-economic beneficiation through People and Parks Programme. Moved from Stakeholder Engagement

Quarterly targets for 2021/22

Immediate Outcome / Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1 Environmental sustainability supported by well-managed protected areas	90	90	90	90	90
1.1 Biodiversity Decision Support³	90	90	90	90	90
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
1.2 Protected Area Expansion	90	90	90	90	90
1.2.1 Stewardship programme	45	45	45	45	45
1.2.2 Integrated planning support	45	45	45	45	45
1.3 Protected Area Management	90	90	90	90	90
1.3.1 Conservation Management	72	72	72	72	72
1.3.2 Reserves Tourism Management	9	9	9	9	9
1.3.3 People and Parks	9	9	9	9	9
1.4 Projects Implementation	90	90	90	90	90
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 outputs underlying the four immediate outcomes of the Biodiversity and Conservation Department are detailed in the tables above to provide insight into the contributing elements of each immediate outcome.

³ 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

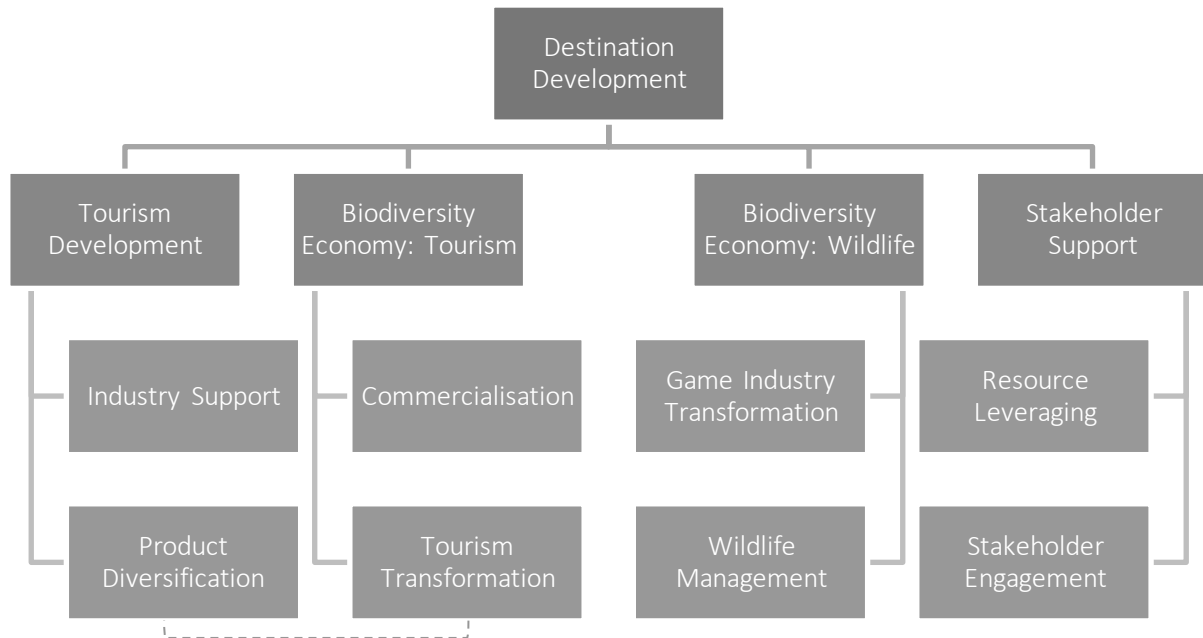
Biodiversity and Conservation	2019/20 Audited	2020/21 Adjusted	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Goods and Services	46 104	41 622	47 136	40 683	35 177
1. Adaptive management			1 038	896	775
1.1 Biodiversity Decision Support		2 268	1 828	1 578	1 365
1.2 Protected Area Expansion		3 334	2 692	2 308	1 996
<i>SANBI</i>		234	313		
<i>SANParks</i>		2 516	1 600		
1.3 Protected Area Management		24 383	30 112	26 000	22 482
<i>Conditional grants</i>		17 593	12 887		
1.4 Projects Implementation		11 636	11 466	9 900	8 560
<i>Infrastructure (reserves)</i>		2 085	3 336		
<i>NDT (Tourism) infrastructure (grant)</i>		4 913	2 165		
<i>Infrastructure EPIP – DEFF (grant)</i>		5 738	5 965		
Compensation of Employees	112 805	104 927	101 230	115 987	115 553
Capital Expenditure	26 558	145 166	93 325	20 168	7 557
<i>Infrastructure (reserves)</i>		160	50		
<i>General (reserves)</i>		83	6 540		
<i>Wildlife Conservation Bond</i>		282	15 318		
<i>EPIP - DEFF</i>		77 014	29 813		
<i>BKWHS Interpretive Centre</i>		41 965	4 035		
<i>NDT (Tourism) infrastructure (grant)</i>		10 049	8 836		
<i>Marine Protected Areas</i>		3 194	947		
<i>Economic Stimulus Fund</i>		2 440	27 804		
Total	184 665	291 715	241 690	176 838	158 287

Lines in italics indicate contributing 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 or have ended.

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 awards programmes.

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

#	Immediate Outcome / Output Indicator ⁴	Actual Performance	Estimated Performance	Annual Targets MTEF Period				
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2	Tourism and biodiversity economy value chains and products prosper	New	90	90	90	90	90	90
2.1	Tourism Value Chain Support	New	Changed	90	90	90	90	90
2.1.1	Tourism experience diversification	New	36/90	36.0	36.0	36.0	36.0	36.0
2.1.2	Intergovernmental tourism functionality	New	54/90	31.5	31.5	31.5	31.5	31.5
2.1.3	Tourism business operationalisation	New	27/90	13.5	13.5	13.5	13.5	13.5
2.1.4	Tourism standards	New	22.5/90	9.0	9.0	9.0	9.0	9.0
2.2	Biodiversity Economy: Tourism	New	Changed	90	90	90	90	90
2.2.1	Reserve-based tourism	3	36/90	32.7	32.7	32.7	32.7	32.7
2.2.2	Reserve tourism product development	2.7	54/90	49.1	49.1	49.1	49.1	49.1
2.2.3	Tourism transformation	New	9/90	8.2	8.2	8.2	8.2	8.2
2.3	Biodiversity Economy: Wildlife	3	Changed	90	90	90	90	90
2.3.1	Game industry transformation	3	40/90	49.5	49.5	49.5	49.5	49.5
2.3.2	Wildlife management	98	41/90	40.5	40.5	40.5	40.5	40.5
2.4	Stakeholder Support	2.9	Changed	90	90	90	90	90
2.4.1	Stakeholder engagement	2.8	63/90	72	72	72	72	72
2.4.2	Resource leveraging	1.9	9/90	18	18	18	18	18

⁴ Indicators in this APP are arranged differently to the arrangement in the APP for 2020/21. The changes are necessary to better position ECPTA to take advantage of and build the tourism subsector of the biodiversity economy to include products both in and beyond the reserves.

Quarterly targets for 2021/22

Immediate Outcome / Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.1 Tourism Value Chain Support	90	90	90	90	90
2.1.1 Tourism experience diversification	36.0	36.0	36.0	36.0	36.0
2.1.2 Intergovernmental tourism functionality	31.5	31.5	31.5	31.5	31.5
2.1.3 Tourism business operationalisation	13.5	13.5	13.5	13.5	13.5
2.1.4 Tourism standards	9.0	9.0	9.0	9.0	9.0
2.2 Biodiversity Economy: Tourism	90	90	90	90	90
2.2.1 Reserve-based tourism	32.7	-	32.7	-	32.7
2.2.2 Reserve tourism product development	49.1	77.1	49.1	77.1	49.1
2.2.3 Tourism transformation	8.2	12.9	8.2	12.9	8.2
2.3 Biodiversity Economy: Wildlife	90	90	90	90	90
2.3.1 Game industry transformation	49.5	49.5	49.5	49.5	49.5
2.3.2 Wildlife management	40.5	40.5	40.5	40.5	40.5
2.4 Stakeholder Support	90	90	90	90	90
2.4.1 Stakeholder engagement	72.0	72.0	72.0	72.0	72.0
2.4.2 Resource leveraging	18.0	18.0	18.0	18.0	18.0

The performance areas (outputs) underlying the four immediate outcomes of the Destination Development Department are detailed in the tables above to provide insight into the contributing elements of each immediate outcome.

Programme Resource Considerations

Destination Development	2019/20 Audited	2020/21 Adjusted	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Goods and Services		39 547	42 816	11 534	9 973
2. Benefits from biodiversity and tourism			260	70	61
2.1 Tourism Value Chain Support		21 872	1 783	480	415
2.2 Biodiversity Economy: Tourism		1 113	1 763	475	411
2.3 Biodiversity Economy: Wildlife		1 742	2 920	787	680
2.4 Stakeholder Support		14 982	36 090	9 722	8 406
<i>N2 Biodiversity Offset Project ⁵</i>		9 520	36 090		
<i>National Lotteries Commission</i>		34			
Compensation of Employees		11 930	17 706	19 984	19 909
<i>N2 Biodiversity Offset Project (grant)</i>		4 563	6 853		
Capital Expenditure		13 200	349	4 927	1 846
<i>N2-Offset (contract)</i>		1 279	280		
<i>National Lotteries Commission</i>		1 861			
Total		64 677	60 871	36 445	31 729

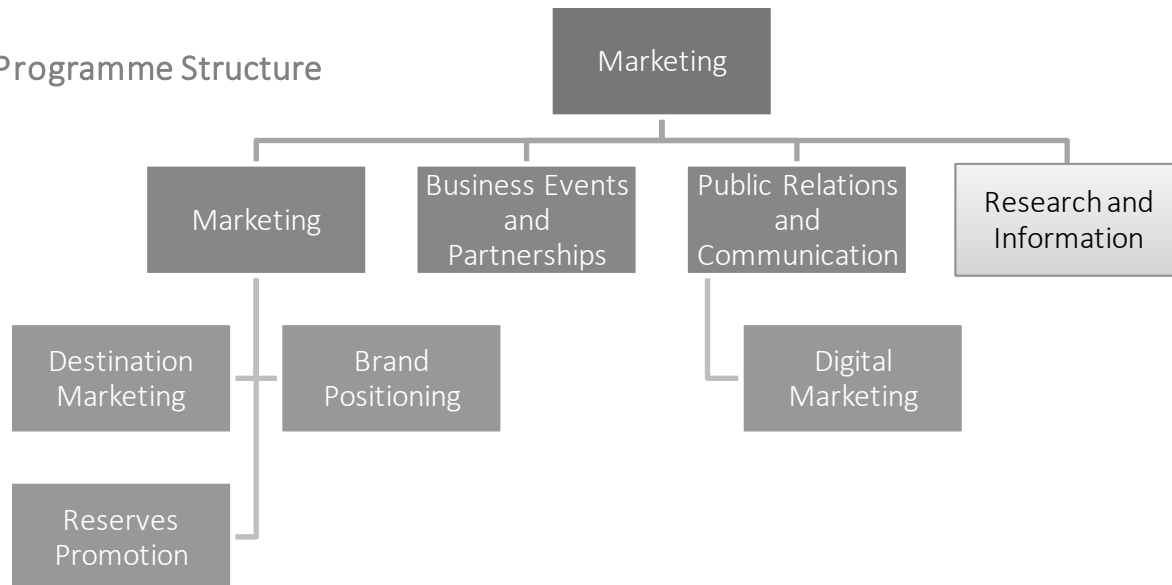
The Destination Development department was introduced in the 2020/21 MTEF. The constituent units were previously included in the “Operations” department, along with the units that now make up the “Biodiversity and Conservation” department. There is therefore no prior-period comparison presented.

⁵ Construction of the N2 Wild Coast Toll Road is conditional on set-asides to compensate for environmental damage during both the construction and utilisation of the road. In 2016, SANRAL appointed ECPTA as the implementing agent for the Biodiversity Offset Project which aims to secure or rehabilitate biodiversity of equal size and type to that which was removed or damaged. While presented as a ‘grant’, the biodiversity offset is a condition of the environmental authorisations of the N2 Wild Coast toll road

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 four components, namely Marketing (incorporating Brand Positioning, Destination Marketing and Reserves Promotion), Business Events and Partnerships, and Public Relations and Communication (including Digital Marketing). The fourth unit, Research and Information, is currently outsourced, with the intention to establish it in the future. The units market and promote the Eastern Cape as a tourism destination. The strategy for the 2020-25 MTSF requires decisive attention to 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
 - 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 and Communication**
 - 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

#	Immediate Outcome / Output Indicator	Audited Performance 2019/20	Estimated Performance 2020/21	Annual Targets MTEF Period				
				2021/22	2022/23	2023/24	2024/25	2025/26
3	The Eastern Cape is a competitive tourism destination	New	40 000 6	200 000	300 000	260 000	200 000	200 000
3.1	Destination Marketing	New	New	90	90	90	90	90
3.1.1	Domestic Marketing	New	New	36	36	36	36	36
3.1.2	International Marketing	New	New	18	18	18	18	18
3.1.3	Brand Positioning	New	New	18	18	18	18	18
3.1.4	Provincial Nature Reserves Promotion	New	New	18	18	18	18	18
3.2	Public Relations and Communication	New	90	90	90	90	90	90
3.2.1	Public relations and Communication	New	63/90	54	54	54	54	54
3.2.2	Digital marketing	New	Outcome Indicator in 2020/21	36	36	36	36	36
3.3	Research and Information Management	New	New	90	90	90	90	90
3.3.1	Information Leadership	New	New	45	45	45	45	45
3.3.2	Applied Research	New	New	45	45	45	45	45
3.4	Business Events and Partnerships	New	90	90	90	90	90	90
3.4.1	Destination Profiling through Events	New	49.5	49.5	49.5	49.5	49.5	49.5
3.4.2	Destination Promotion to MICE ⁷	New	40.5	40.5	40.5	40.5	40.5	40.5

⁶ Additional domestic holiday travelers compared to previous year

⁷ Meetings Incentives Conferences and Exhibitions

Quarterly targets for 2021/22

Immediate Outcome / Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3 The EC is a competitive tourism destination	40 000	-	-	-	40 000
3.1 Destination Marketing	90	90	90	90	90
3.1.1 Domestic Marketing	36.0	36.0	36.0	36.0	36.0
3.1.2 International Marketing	18.0	18.0	18.0	18.0	18.0
3.1.3 Brand Positioning	18.0	18.0	18.0	18.0	18.0
3.1.4 Provincial Nature Reserves Promotion	18.0	18.0	18.0	18.0	18.0
3.2 Public Relations and Communication	90	90	90	90	90
3.2.1 Public Relations and Communication	54.0	54.0	54.0	54.0	54.0
3.2.3 Digital Marketing	36.0	36.0	36.0	36.0	36.0
3.3 Research and Information Management	90	-	90	90	90
3.3.1 Information Leadership	45.0	-	45.0	45.0	45.0
3.3.2 Applied Research	45.0	-	45.0	45.0	45.0
3.4 Business Events and Partnerships	90	90	90	90	90
3.4.1 Destination Profiling through Events	49.5	90.0	49.5	49.5	90.0
3.4.2 Destination Promotion to MICE ⁸	40.5	-	40.5	40.5	0.0

The performance areas (outputs) underlying the four immediate outcomes of the Marketing Department are detailed in the tables above to provide insight into the contributing elements of each immediate outcome.

⁸ Meetings Incentives Conferences and Exhibitions

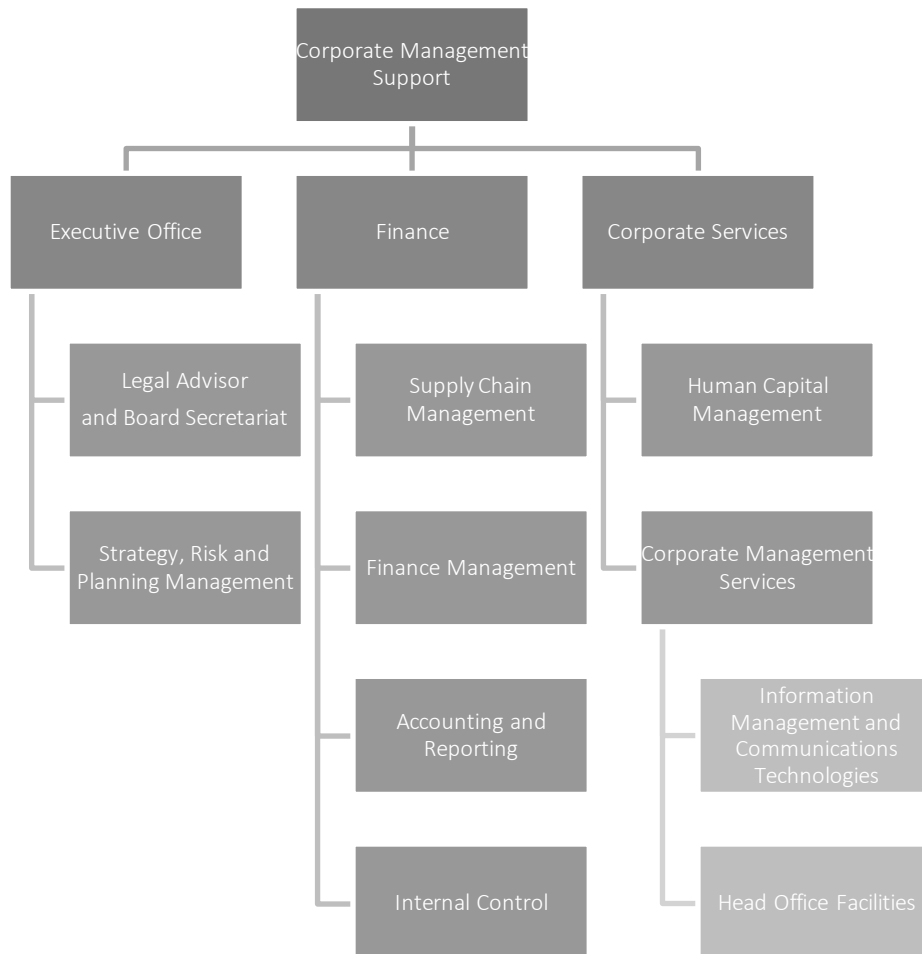
Programme Resource Considerations

Marketing	2019/20 Audited	2020/21 Adjusted	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Goods and services	17 954	11 371	11 125	9 710	8 396
3. Competitive destination					
3.1 Destination Marketing			5 059	4 416	3 818
3.2 Public Relations and Communication			2 000	1 746	1 509
3.3 Research and Information Management			429	374	324
3.4 Business Events and Partnerships			3 637	3 174	2 745
Compensation of Employees	10 438	13 567	9 671	10 759	10 719
Capital Expenditure	78	37	92	98	37
Total	28 470	24 975	20 888	20 568	19 152

The department's deliverables are 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 ⁹		Audited / Actual Performance	Estimated Performance					
		Annual Targets MTEF Period						
#	Immediate Outcome / Output Indicator	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
4	Organisational Sustainability Index	96.7	90	90	90	90	90	90
4.1	Reputation Dimension	New	18	27	27	27	27	27
4.2	Financial Dimension	New	27	31.5	31.5	31.5	31.5	31.5
4.3	Social Dimension	New	27	18	18	18	18	18
4.4	Security Dimension	New	18	13.5	13.5	13.5	13.5	13.5

Quarterly targets for 2021/22

Immediate Outcome / Output Indicator	Annual Target	Q1	Q2	Q3	Q4
4 Organisational Sustainability Index	90	90	90	90	90
4.1: Reputation Dimension	18	18	18	18	18
4.2: Financial Dimension	31.5	31.5	31.5	31.5	31.5
4.3: Social Dimension	18	18	18	18	18
4.4: Security Dimension	18	13.5	13.5	13.5	13.5

⁹ The Organisational Sustainability Index is a summative scorecard of performance in respect of four performance dimensions, and all related operational indicators. From 2020/21 onwards, the structure and content are derived from the 2019 Dow Jones Sustainability Index as tracked by RobecoSAM, reflecting significant enhancements on the index used in prior years

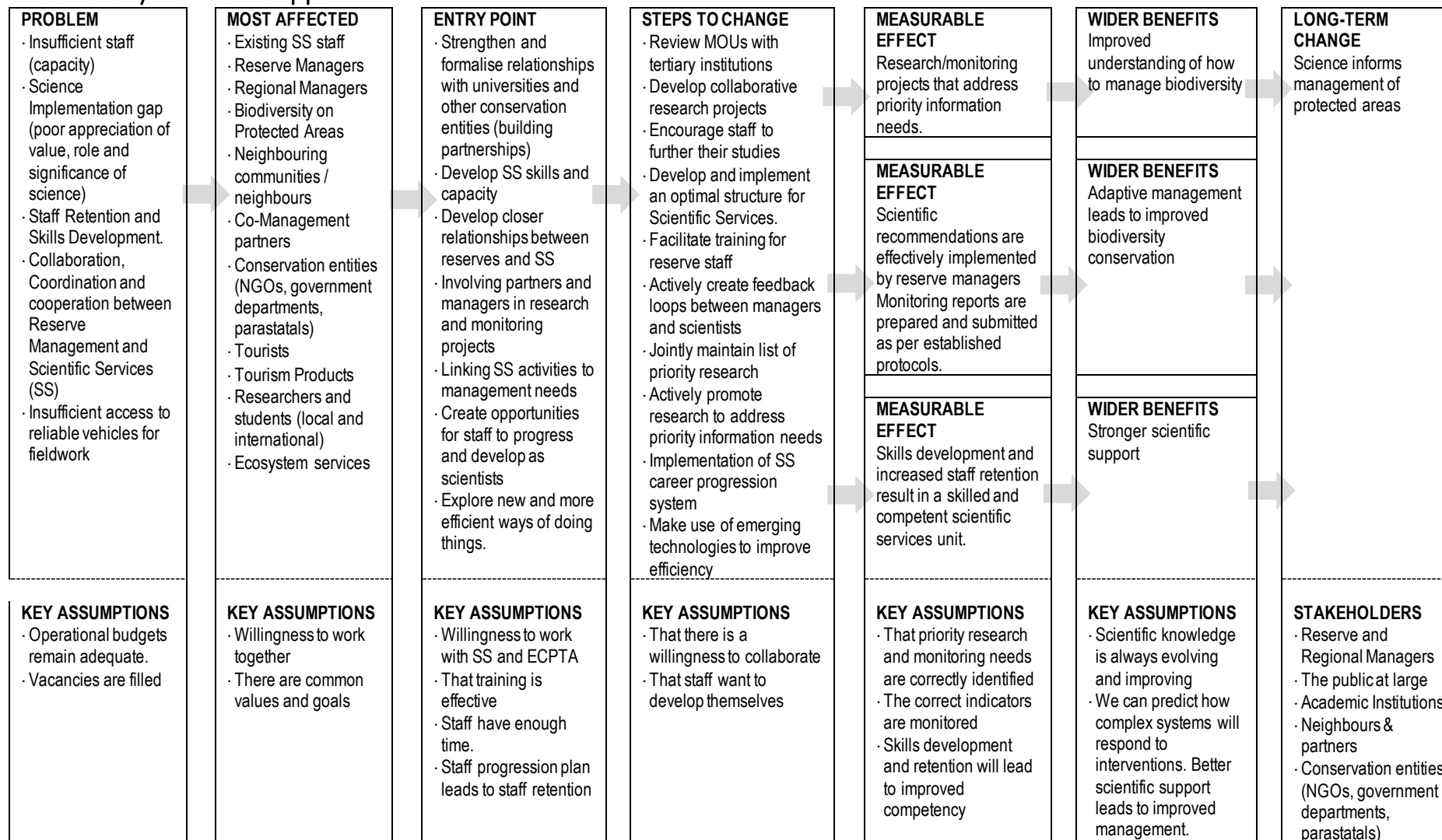
The performance areas underlying the single output of the Corporate Management Support Department are detailed in the tables above to provide insight into the contributing elements of each output.

Programme Resource Considerations

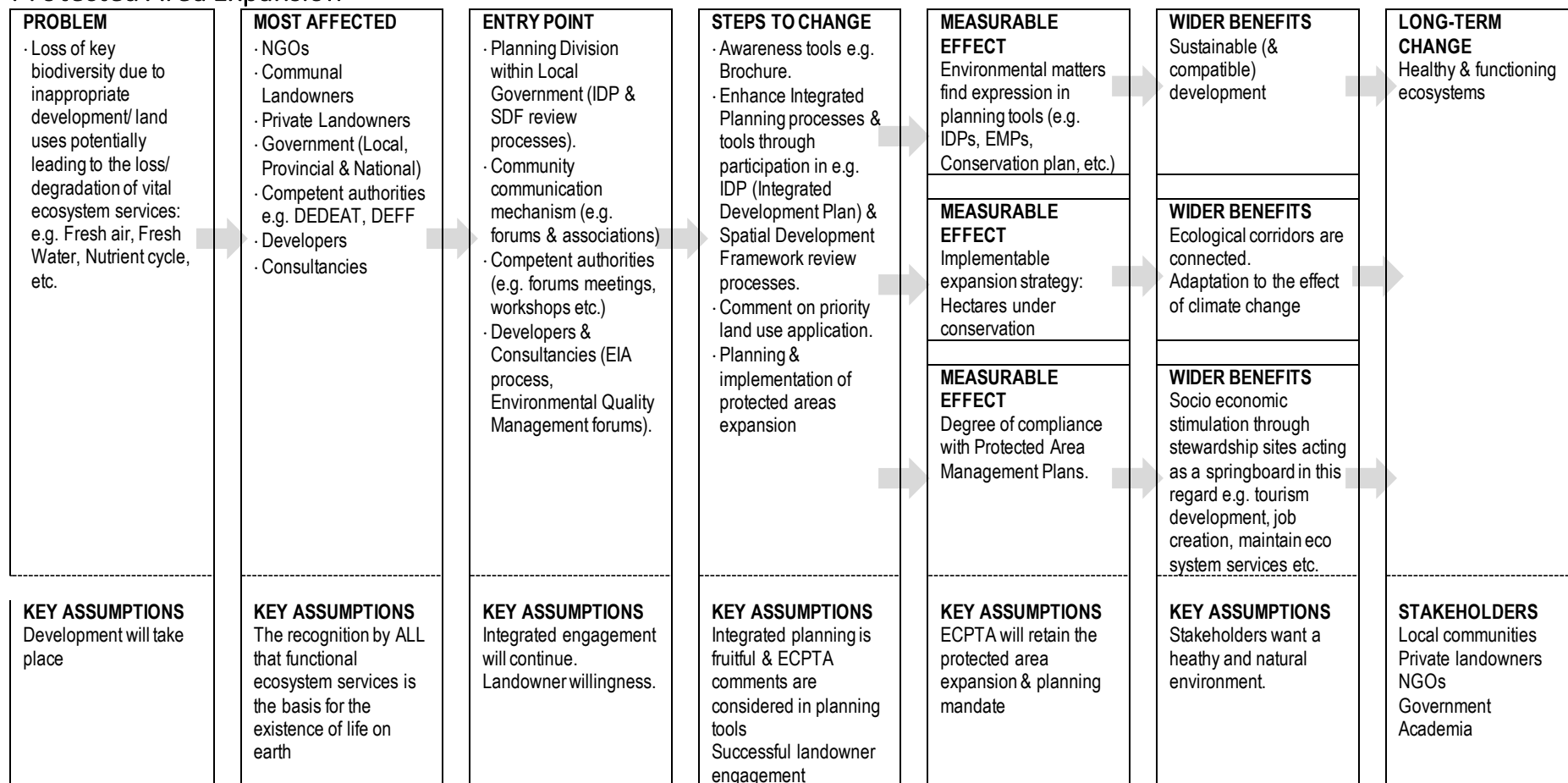
Corporate Management Support	2019/20 Audited	2020/21 Adjusted	2021/22 Estimate	2022/23 Estimate	2023/24 Estimate
Goods and services	41 507	47 371	39 651	34 891	30 169
4. Organisational sustainability			393	346	299
4.1 Reputation Dimension		4 866	2 672	2 351	2 033
4.2 Financial Dimension		21 771	19 557	17 209	14 881
4.3 Social Dimension		15 307	13 239	11 650	10 073
4.4 Security Dimension		5 428	3 790	3 335	2 884
Compensation of Employees	35 165	41 489	34 796	41 361	41 206
Capital Expenditure	615	765	581	616	231
Total	77 287	89 625	75 028	76 868	71 606

C.2 Theories of Change 2021/22 – 2023/24

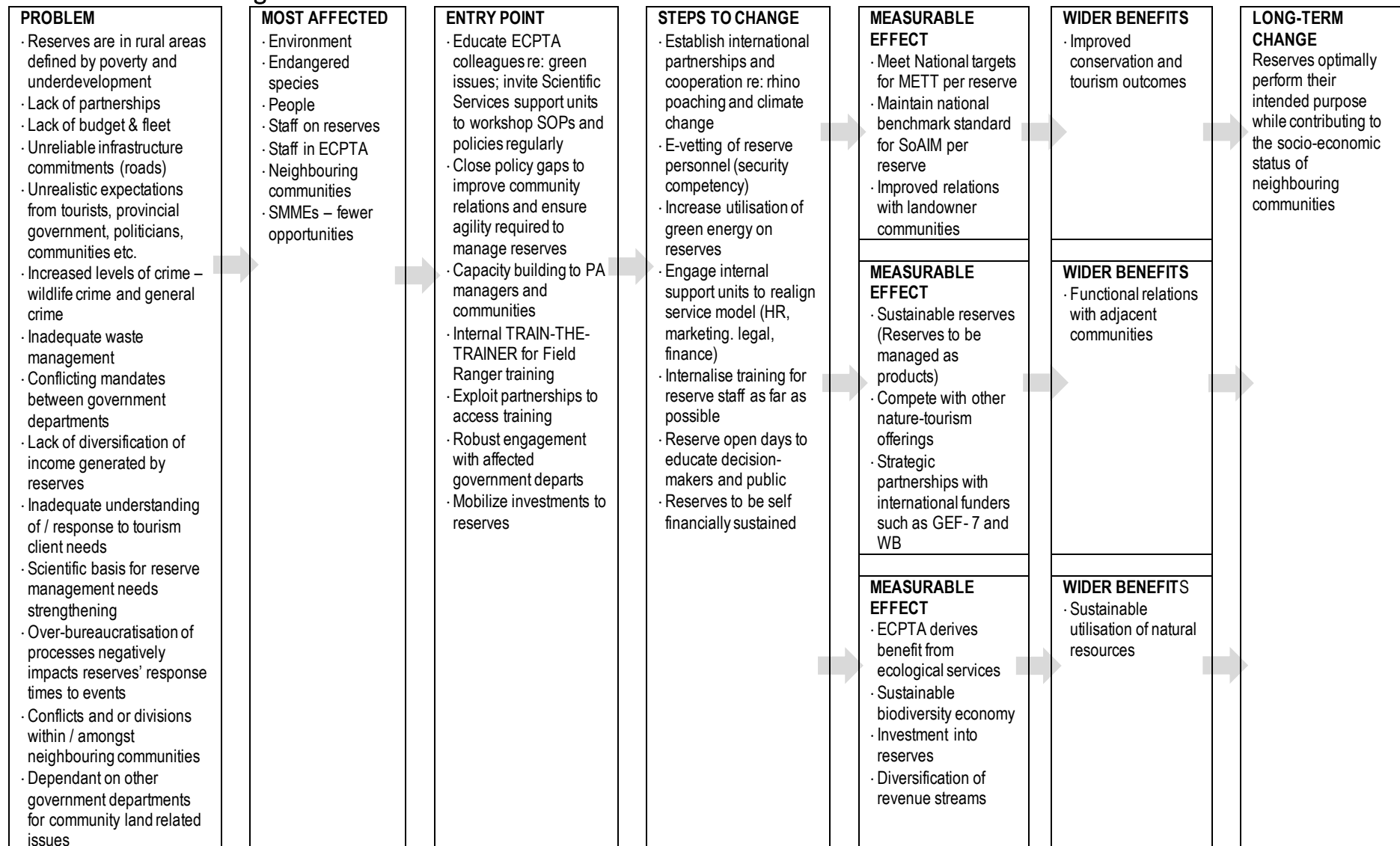
Biodiversity Decision Support



Protected Area Expansion



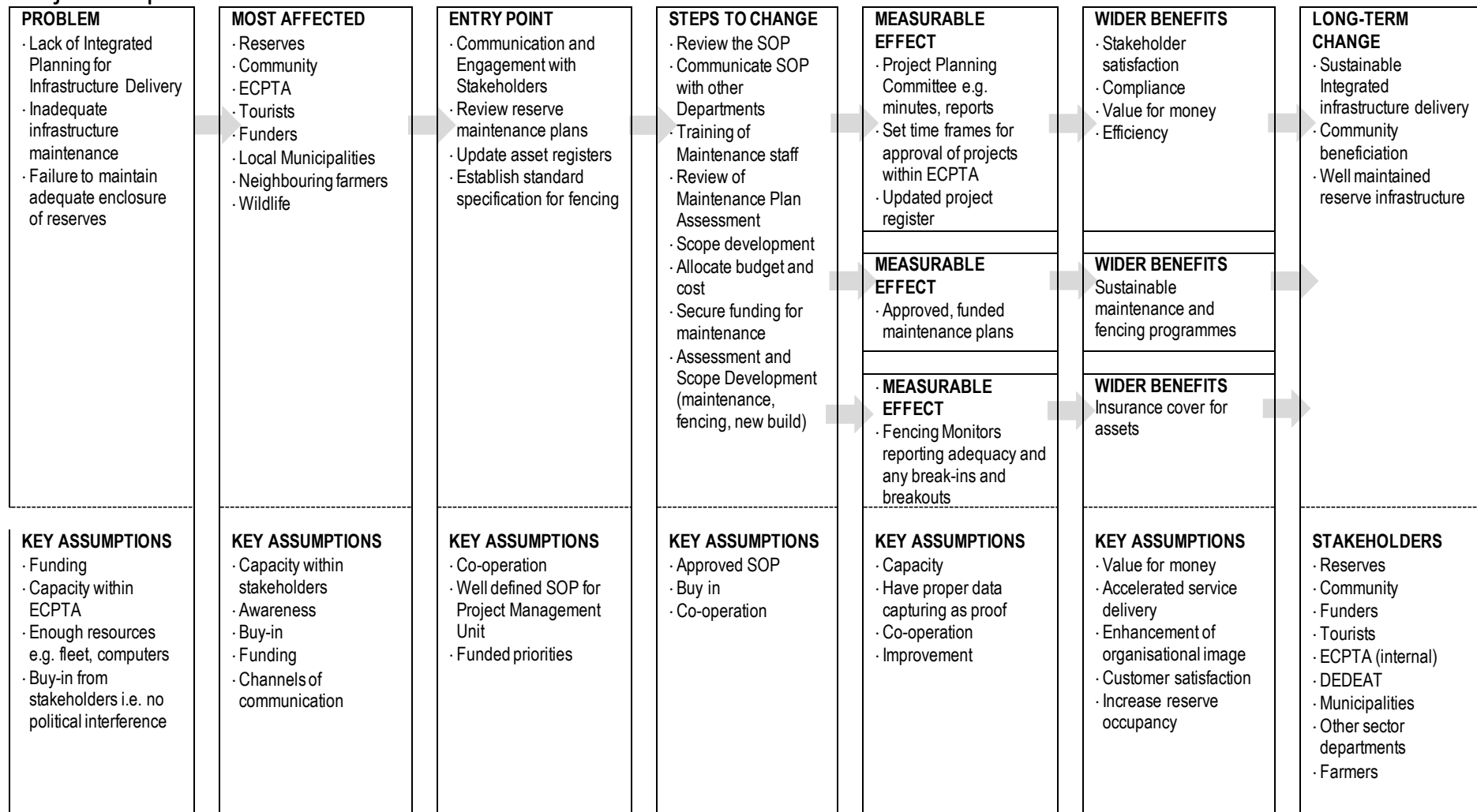
Protected Area Management



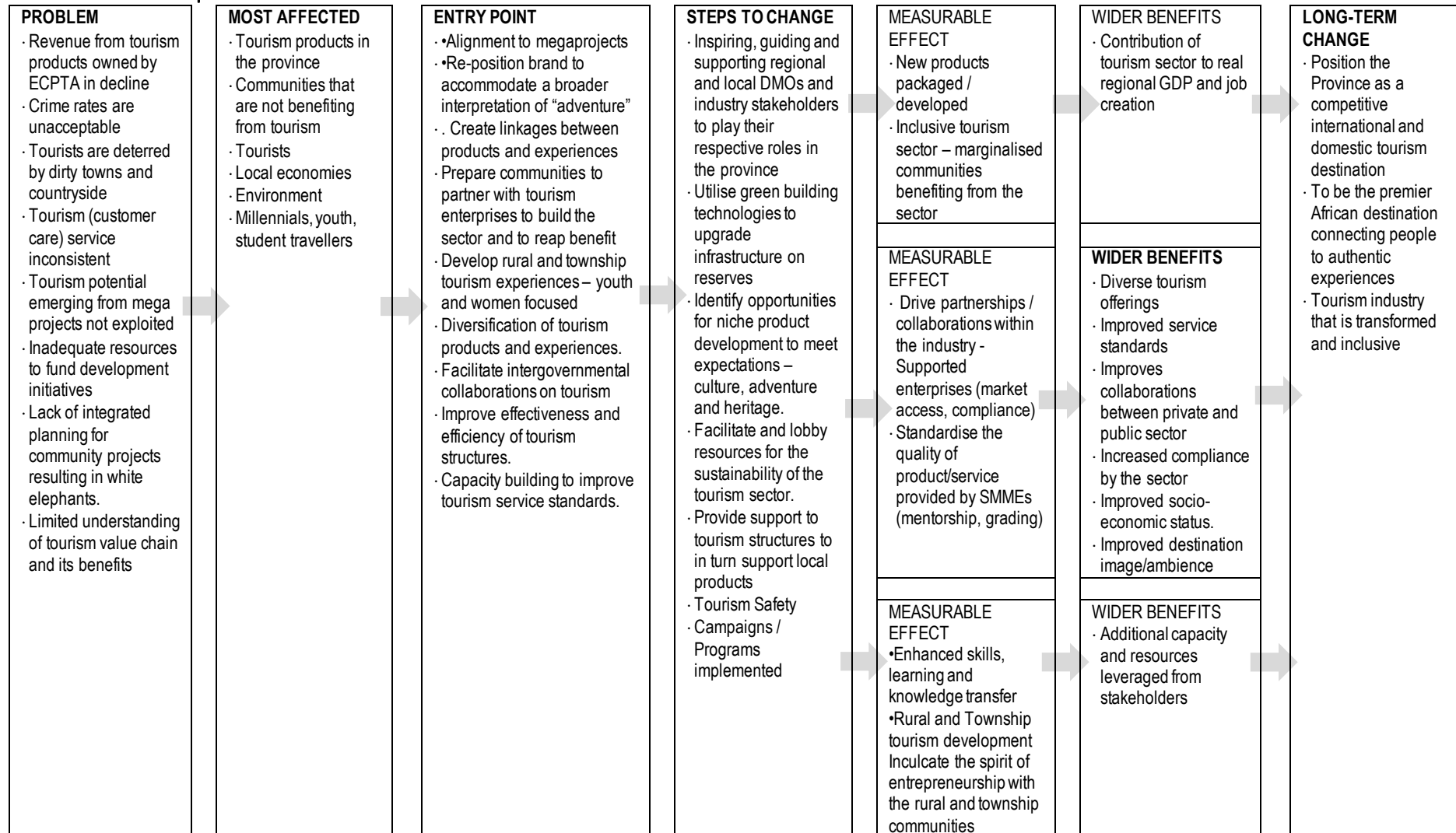
Protected Area Management continued

KEY ASSUMPTIONS	KEY ASSUMPTIONS	KEY ASSUMPTIONS	KEY ASSUMPTIONS	KEY ASSUMPTIONS	KEY ASSUMPTIONS	STAKEHOLDERS
<ul style="list-style-type: none"> · METT-SA target remains at 67 · Organisation is correctly structured (wired) · Reserve personnel correctly skilled · Drivers of poaching managed internationally · Climate change addressed · Staff welfare a priority · MAs involved in preparing settlement agreements · ECPTA input to local and district IDP processes incorporated in projects · IGR strong 	<ul style="list-style-type: none"> · Co-management agreements deliver; CMCs are functional · Decision-makers conversant with environmental issues · Environmental concerns are unifying – everybody cares about the future of the planet · Credibility of stakeholders is strong · Partners respectful of one another's capacity and role · Integrated range management and rotation projects functional and successful 	<ul style="list-style-type: none"> · Balance between conflicting priorities: community benefit environment revenue · Funding available for Train-the-trainer approach · Access funds to meet reserve training needs · Opportunities for investment created, advertised, and positively responded to 	<ul style="list-style-type: none"> · Support units are open to change; to be more service orientated · Difference between training towards self-development and ongoing training as a job requirement clearly distinguished and funded accordingly 	<p>Internal collaboration between:</p> <ul style="list-style-type: none"> · Commercialisation · Tourism Industry Support · Infrastructure Transformation · Marketing 	<p>Value of conservation understood</p> <p>Environmental priorities of various stakeholder groups are complimentary</p>	<ul style="list-style-type: none"> · Reserve staff · Communities near reserves · Co-management Committees · Law enforcement agencies · National and Provincial Government · NGOs and funders

Projects Implementation



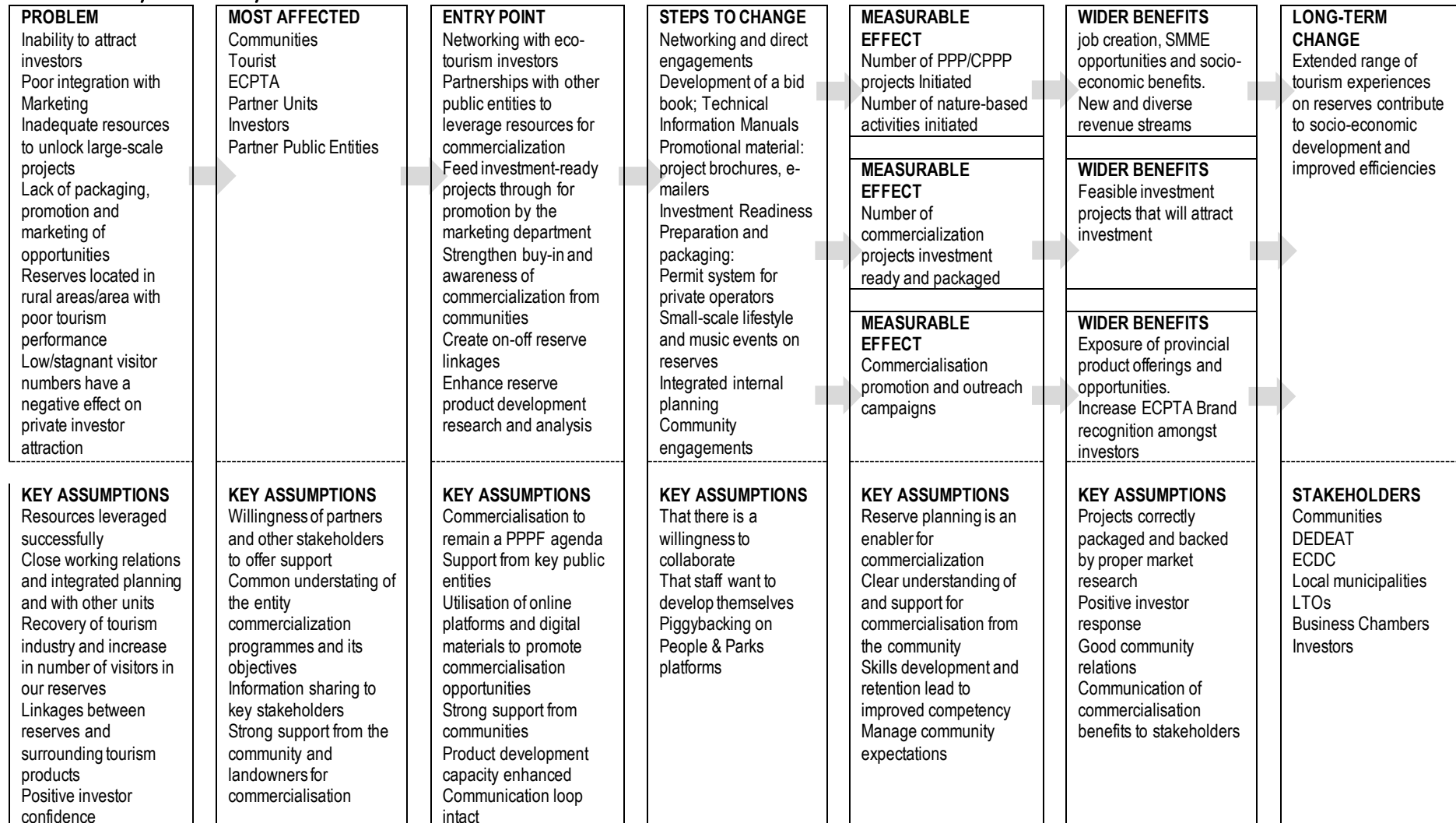
Tourism Development



Tourism Development continued

<p>KEY ASSUMPTIONS</p> <ul style="list-style-type: none"> · Products owners are interested in collaboration · All government institutions are interested in collaboration – District Development Model 	<p>KEY ASSUMPTIONS</p> <ul style="list-style-type: none"> · Environment is the unifying base for all engagement between government, university, industry, and end user stakeholders 	<p>KEY ASSUMPTIONS</p> <ul style="list-style-type: none"> · Communities appreciate / understand the value of tourism for sustainability · Willingness of the private sector to support the transformation agenda and collaborations 	<p>KEY ASSUMPTIONS</p> <ul style="list-style-type: none"> · Lobbying on key issues (airlift strategy, infrastructure, tourism safety, product development etc.) is successful · Functional and efficient municipalities and tourism structures · Synergy between levels of government in providing direction and support to the industry 	<p>KEY ASSUMPTIONS</p> <ul style="list-style-type: none"> · Availability of resources (land, funding, etc) · Communities buy in to tourism development and actively participate in the sector. · Improved service delivery by municipalities (clean villages, towns and cities, improved infrastructure) 	<p>KEY ASSUMPTIONS</p> <ul style="list-style-type: none"> · Tourism businesses / products are sustainable · Private sector commitment to industry / government regulations. 	<p>STAKEHOLDERS</p> <ul style="list-style-type: none"> · Tourists · SA Tourism; Tourism Business Council of South Africa; Tourism Grading Council etc. · Tourism products communities · Tertiary education institutions · Municipalities Local Tourism Organisations
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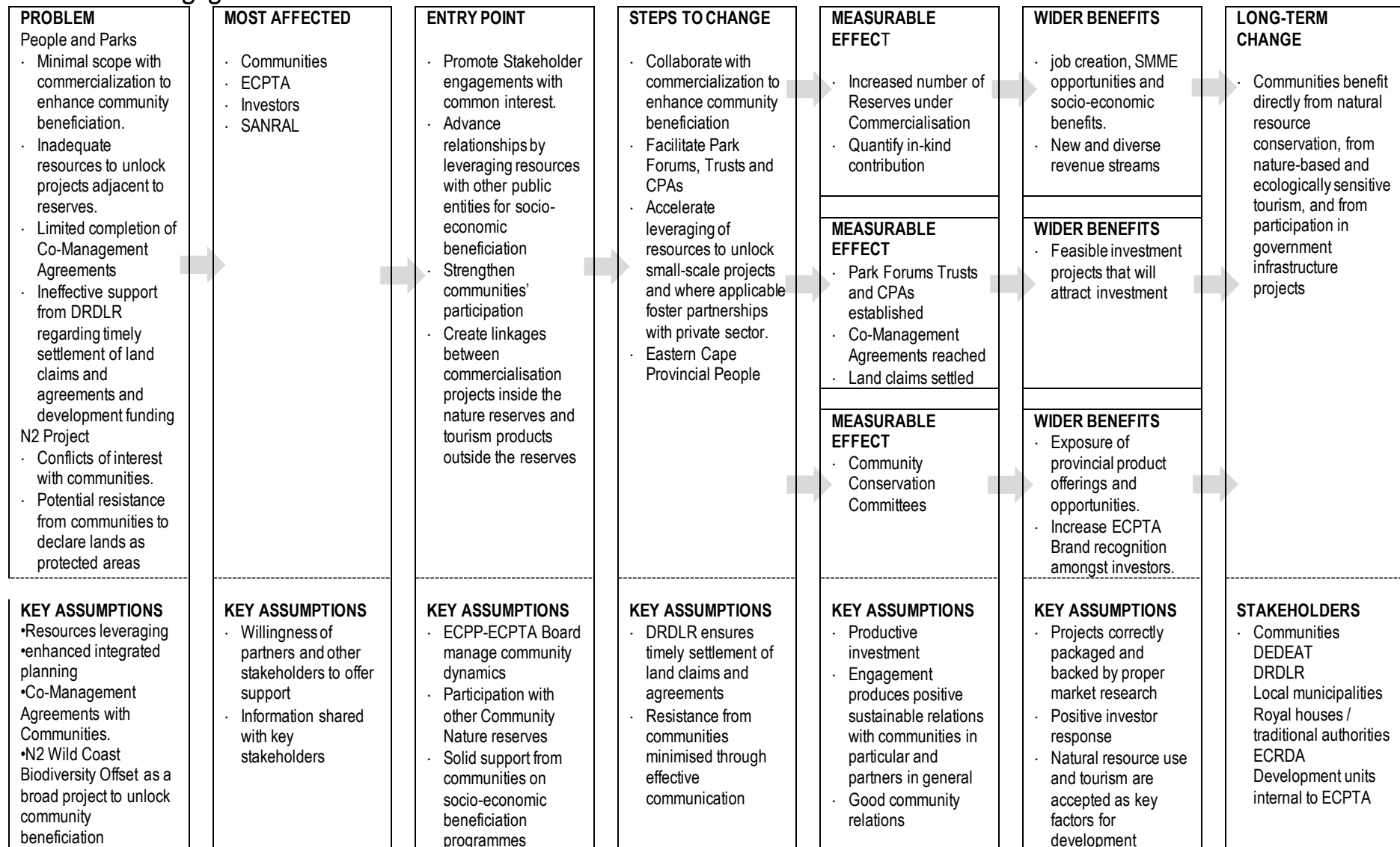
Biodiversity Economy: Tourism



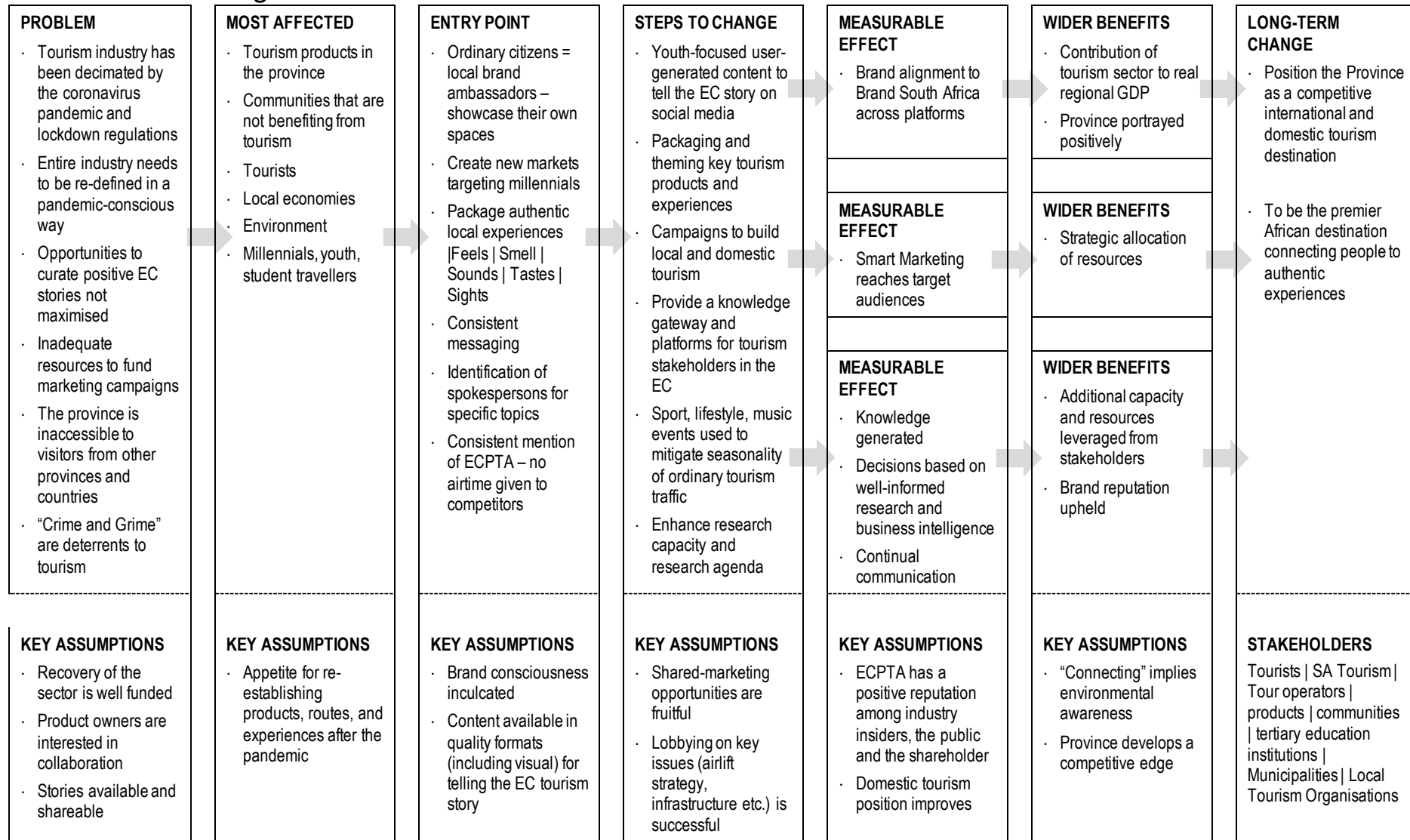
Biodiversity Economy: Wildlife

<p>PROBLEM Insufficient historically disadvantaged players in the wildlife space (pilots, capture operators, vets, wildlife farmers, exporters of products) Emergent HDI Industry has insufficient land available (lease or deeds) Skills within the HDI players are inadequate to make a meaningful contribution to the space. Wildlife industry is in a lull (prices and operational/supply freedom limited due to poor market growth) Under-developed department within ECPTA and DEDEAT to properly facilitate the needs of the industry.</p>	<p>MOST AFFECTED Neighbouring communities/neighbours and restituted communities. New HDI players in the emergent market. National and Provincial government departments, parastatals Wildlife entities Untransformed value chain profiles in the industry include pilots, vets, capture operators, meat processors, exporters of products, game farmers, culling operators and wildlife product processing companies. Institutions of higher and middle standing needed to address skills gaps. Established industry representation organisations (WRSA, ECGMA and PHASA). State veterinary decision makers – DRDAR & DRDLR. European Union as potential enablers of the export of wildlife products.</p>	<p>ENTRY POINT Strengthen and formalise relationships with universities (building partnerships through MoUs) Develop skills and capacity in the emergent HDI partnership base Cement partnerships between value chain participants and formal wildlife sector as part of the mentorship of the participants. Explore new and more efficient ways of unlocking the value chain for participants. International trade and partnerships are key. Assist in facilitating the redistribution of land for participation.</p>	<p>STEPS TO CHANGE Encourage new players in the industry through Expressions of Interest and consultations. Inspiring participants to remain engaged in the process. Redesign the staffing structure for the Game Industry Transformation Unit. It is currently inadequate. Review MoUs with tertiary education institutions and established industry mentors. Develop and maintain collaborative industry programmes. Assist in the development of key infrastructure programmes such as EPIP in participating projects.</p>	<p>MEASURABLE EFFECT Value chain participants change in representative demographics and partners begin participating in the value chain. e.g. animals offered on auctions.</p> <p>MEASURABLE EFFECT Project reporting annually indicated those that participate are running financially viable operations.</p> <p>MEASURABLE EFFECT Skills development programme address key knowledge gaps of value chain participants entering the market</p>	<p>WIDER BENEFITS Incentivised participation in the wildlife space and participants independence from national and provincially funded wildlife programmes.</p> <p>WIDER BENEFITS The demographics of the wildlife value chain changes to more accurately reflect the diversity of the Eastern Cape and South Africa.</p> <p>WIDER BENEFITS A more knowledgeable participant basis that can compete in the wildlife space. It is currently inadequate.</p>	<p>LONG-TERM CHANGE Primary Result: A transformed wildlife industry in the Eastern Cape that is skilled and motivated. Secondary Result: Support National DEFF in unlocking the potential of the Wildlife Economy to enable the emerging industry to find a niche to operate within and participate in the wildlife value chain.</p>
<p>KEY ASSUMPTIONS Wildlife is generational – emergent farmers have little family knowledge capital (skills follow) Land is hard to come by – wildlife is land dependent Wildlife is a large capital industry</p>	<p>KEY ASSUMPTIONS Understanding the current industry trends and potential. The wildlife value chain is unlocked to international markets for the emergent participants. Land redistribution considers wildlife. Skills development is key.</p>	<p>KEY ASSUMPTIONS Formalised consultation at all times – willingness to assist and participate. The skills development programme is effective</p>	<p>KEY ASSUMPTIONS That there is a willingness to collaborate in all levels of the value chain and from government Partners in the industry remain engaged and motivated Infrastructure is developed in partners</p>	<p>KEY ASSUMPTIONS Skills development programme improves competency and competitiveness. Wildlife industry allowed to transform as result. That reporting mechanism are able to measure change.</p>	<p>KEY ASSUMPTIONS Adequate enabling of the new participants in the wildlife chain. Adequate adaptation of the demographic spread within the participant base Adequate skills transfer takes place within the sector</p>	<p>STAKEHOLDERS Transformation Forum HDI Farmers and Lease holders; Academic Institutions; National and Provincial Government; Existing operators (mentors and agencies) in the wildlife space; Emergent IAPs</p>

Stakeholder Engagement



Destination Marketing



C.3 Programme Resource Considerations

Audited figures for 2019/20 (in Part C.1) are inclusive of both Equitable Share and Conditional Grants.

Contribution of resources towards achievement of outputs

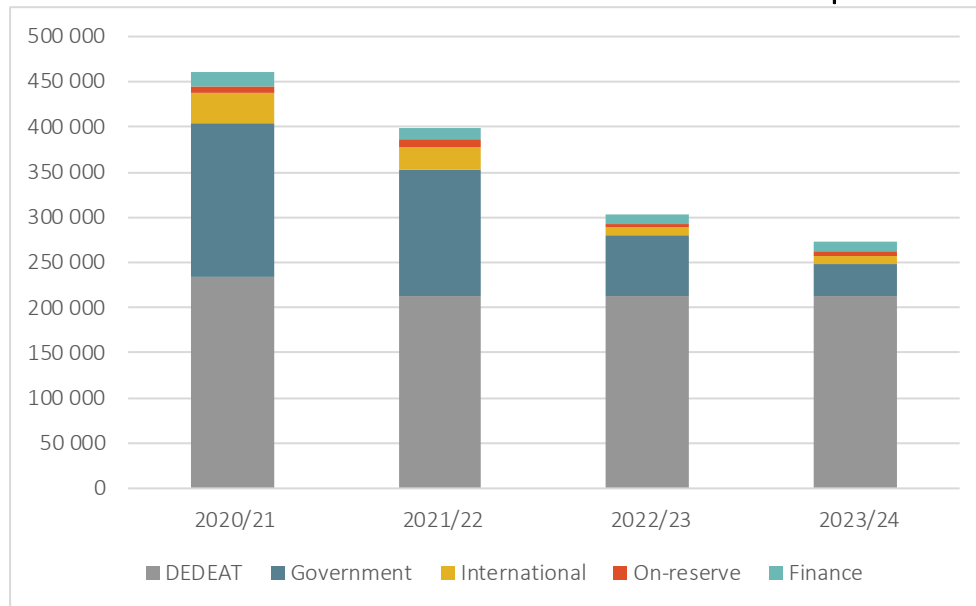


Figure 3: Anticipated revenue sources MTEF (R'000)

Figure 3 illustrates that the equitable share contribution remains static over the MTEF (bottom block), effectively decreasing in real terms. The significant injection of funds relating to reserve infrastructure by DEFF, the Economic Stimulus Fund and the Wildlife Conservation Bond tapers off in the two outer years. ECPTA's total budget declines by an average of 15% year-on-year across the MTEF, with funds available for 2023/24 decreasing by 40% compared to 2020/21.



Figure 4: Proportional distribution of resources by SCOA categories

The proportional distribution of capital expenditure relative to other standard chart of accounts (SCOA) categories decreases dramatically. 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 12%
- Cost of employment is static as per Treasury instruction
- Capital expenditure decreases by 58%

The bulk of the conditional grants are ringfenced for Biodiversity and Conservation, resulting in the skewed graphic below, and the significant drop in allocated resources in year 3 of the MTEF. Funding for Tourism (Destination Development and Marketing) is primarily from the equitable share allocation.

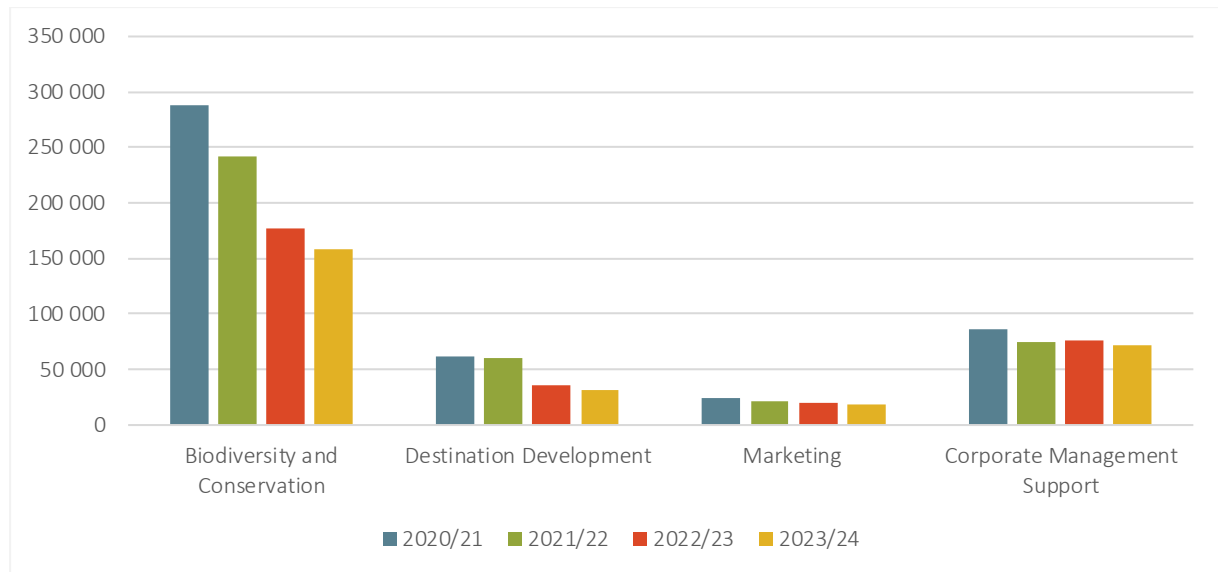


Figure 5: Distribution of resources across departments

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.

It must be noted that the assumption that ECPTA reserves are well positioned to generate income for the Province is incorrect. The consistent failure to support the infrastructure maintenance requirements of tourism facilities on reserves means that facilities have deteriorated significantly; this deterioration is anticipated to accelerate, particularly as no funding is set aside for the maintenance of the facilities upgraded with the Economic Stimulus Fund conditional grant.

The lack of investment in maintaining and upgrading the fleet further compromises the ECPTA’s ability to fully execute its biodiversity conservation mandate. No fleet capitalisation is provided for in the equitable share allocation for the coming period. Maintenance and upgrades of IMCT infrastructure are also not provided for, putting the ECPTA at risk for information crime and loss of connectivity.

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. Undertakings from Treasury officials to investigate the possibility of funding ECPTA’s full budget in exchange for surrendering all revenue generated on reserves will also be revisited.

Summary of financial position by economic classification per EPRE

	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
	Audited outcome		Actual outcome	Main budget (Approved)	Adjusted budget (Approved)	Revised estimate	Medium-term estimates		
R thousand									
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	249 041	351 955	372 602	452 537	470 991	470 991	398 478	310 718	280 774
Sale of goods and services other than capital assets	22 585	25 232	24 178	22 633	14 423	14 423	15 798	15 631	16 728
Entity revenue other than sales	1 330	3 418	8 466	8 983	8 044	8 044	5 566	5 816	6 078
Transfers received	225 126	319 662	339 958	420 921	448 524	448 524	377 114	289 271	257 968
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	3 643	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	249 041	351 955	372 602	452 537	470 991	470 991	398 478	310 718	280 774
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total revenue	249 041	351 955	372 602	452 537	470 991	470 991	398 478	310 718	280 774
Expenses									
Current expense	223 024	266 189	263 785	292 663	311 945	311 945	304 131	284 909	271 103
Compensation of employees	141 930	153 093	158 221	178 060	171 913	171 913	163 403	188 091	187 387
Goods and services	81 094	113 096	105 564	114 603	140 032	140 032	140 728	96 818	83 716
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	16 473	60 366	27 251	159 874	159 046	159 046	94 347	25 809	9 671
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	239 497	326 555	291 036	452 537	470 991	470 991	398 478	310 718	280 774
Surplus / (Deficit)	9 544	25 400	81 566	-	-	-	(0)	(0)	-

¹⁰ Over the MTEF, Compensation of employees fluctuates from R163,403 million (of which R18,5 million has been mobilised outside of the Provincial fiscus), R188,093 million (of which R26,9 million has been mobilised outside of the Provincial fiscus) and R187,389 million (of which R24,3 million has been mobilised outside of the Provincial fiscus) in the 2021/22, 2022/23 and 2023/24 respectively, due to budget cuts in the 2021/22 flowing from the national COVID pandemic response.

C.4 Updated Key Risks

Intermediate Outcome	Key Risk	Risk Mitigation
Outcome 1: Adaptive management of biodiversity sustains ecological services	<p>Threats with impact on biodiversity in protected areas</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"> • Ensure that all the protected area management plans for which ECPTA is responsible are implemented as planned • Facilitate environmental education of neighbouring communities • Work with local and district municipalities to plan for and manage sustainable development
Outcome 2: Marginalised individuals and communities actively benefit from biodiversity and tourism	<p>Unpredictability of leveraged resources</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"> • Continue to lobby for the establishment of development funds and full funding of ECPTA's budget by the Province • Strengthen collaboration among work streams, regions, departments, and areas to offset uncertainties with funders • Formalise mutually beneficial agreements between reserves and neighbouring communities and individual landowners
Outcome 3: The Province is the premier African destination connecting people to authentic experiences	<p>Organisational image is susceptible to perception</p> <p>Sentiment towards ECPTA as expressed in traditional and social media is impacted by public perception. This provides an opportunity for ECPTA to positively influence that perception</p>	<ul style="list-style-type: none"> • Ensuring that high standards of delivery are sustained • Fostering understanding of our influence on public perception among staff • Fully transparent media liaison function • Consistent, positive messaging that builds the image of the ECPTA and the Province
Outcome 4: Organisational sustainability supported by capable, ethical, and responsive administration	<p>Information and cyber risk</p> <p>The rapidity with which ECPTA (and many other workplaces) have had to adopt remote working options has increased the scale of vulnerability both of penetration of systems and of over-loading of IT systems</p>	<ul style="list-style-type: none"> • Establish early warning and rapid response capabilities • Ensure best practical firewall, anti-virus, and anti-spam applications are in place • Firmware and security patch management in place • Acceleration of automation of repetitive administrative procedures

C.5 Infrastructure Projects

Project name	Programme	District Municipality	Project description Outputs	Project start date	Project completion date	Total Estimated cost (R'000)	2021/22 Expenditure (R'000)
Baviaanskloof Interpretative Centre	NDT – AU	Sarah Baartman	Interpretative Centre and Leopard Trail	01-Sep-18	30-Jun-21	48 000	5 188
Tourism Infrastructure	NDT	Eastern Cape	Various upgrades and developments	01-Apr-20	31-Mar-24	35 000	11 000
Great Fish Nature Reserve Upgrades and new infrastructure	DEFF – EPIP	Amathole	Upgrades	01-Aug-20	31-Oct-21	9 500	548
Double Drift – Hunters Lodge	DEFF – EPIP	Amathole	New tourism infrastructure	01-Apr-20	31-Mar-21	14 286	3 008
Tsolwana and Commando Drift Nature Reserve	DEFF – EPIP	Chris Hani	Fencing programme and new tourism infrastructure	01-Apr-20	31-Mar-22	14 250	2 769
Baviaanskloof World Heritage Site Upgrades and New Works	DEFF – EPIP	Sarah Baartman	Upgrades and new facilities	01-Apr-20	31-Mar-22	14 250	713
East London Coast – Cape Morgan Nature Reserve	DEFF – EPIP	Amathole	Ablution facilities and renovations at Grass Land Centre	01-Apr-20	31-Aug-22	42 750	13 150
Oviston Nature Reserve	DEFF – EPIP	Alfred Nzo	Community tourism infrastructure at Double Drift	01-Apr-20	31-Mar-22	9 500	1 184
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	9 500	1 256
Silaka Nature Reserve	DEFF – EPIP	OR Tambo	Upgrades to thatched roofs and structures	01-Apr-20	31-Aug-21	9 500	3 115
Hluleka Nature Reserve	DEFF – EPIP	OR Tambo	Upgrades to internal roads and water and sanitation	01-Apr-20	31-Mar-21	14 250	3 262
Mkhambathi Nature Reserve	DEFF – EPIP	Alfred Nzo	New admin block and upgrades to services	01-Apr-20	31-Mar-21	16 150	807
Various Nature Reserves	DEDEAT – economic stimulus fund	Eastern Cape	New facilities and upgrades	01-Apr-20	31-Mar-24	93 000	25 577
Various Nature Reserves	Wildlife Conservation Bond	Eastern Cape	New reserve security infrastructure	01-Apr-19	31-Mar-24	70 000	15 318
						86 896	

PART D: Technical Indicator Descriptions

D.1 Technical Indicator Descriptions (Intermediate 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 (immediate outcome) areas added together to give a score out of 100 25% for Biodiversity Decision Support 15% for Protected Area Expansion 35% for Protected Area Management Plan implementation 25% Projects implementation
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 and biodiversity 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 (immediate outcome) areas added together to give a score out of 100</p> <ul style="list-style-type: none"> 30% for Tourism Value Chain Support 20% for Biodiversity Economy: Tourism 25% for Biodiversity Economy: Wildlife 25% for Stakeholder Support
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 2020 and 2021 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"> • 30% for Reputation Dimension • 35% for Financial Dimension • 20% for Social Dimension • 15% for Security Dimension <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 (Immediate Outcomes)

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 (output) 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 (or Statement of Activity in event of sensitive information) 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 DEFF, 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"> i. meeting provincial protected area estate expansion targets ii. supporting stewardship sites post-declaration iii. establishing a network of ecologically connected protected areas
Source of data	Protected Area Expansion SCORECARD (with supporting evidence)
Method of Calculation / Assessment	<p>Results of two weighted performance (output) 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 three weighted performance (output) areas added together to give a score out of 100</p> <p style="padding-left: 40px;">80% for Conservation Management</p> <p style="padding-left: 40px;">10% for Reserve Tourism Management</p> <p style="padding-left: 40px;">10% for Socio-economic beneficiation through People & Parks</p>
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	<p>Annual CEO approved METT-SA Report</p> <p>Annual ED: Biodiversity and Conservation approved SoAIM Report</p> <p>Regional SCORECARDS for reserve security; waste management; fire management; invasive alien species management; and maintenance</p> <p>SCORECARD: Employment and procurement opportunities for communities on reserve projects; Progress Report on negotiation processes, training and People & Parks projects</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>
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 (output) 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 Support

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, and Tourism Experience Support is another. Together they combine to increase the quality, depth, and range of tourism products in the Province.</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 four weighted performance (output) areas added together to give a score out of 100</p> <p style="padding-left: 40px;">40% for Tourism experience diversification</p> <p style="padding-left: 40px;">35% for Intergovernmental Tourism functionality</p> <p style="padding-left: 40px;">15% for Tourism business operationalisation</p> <p style="padding-left: 40px;">10% for Tourism standards</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>Cultural & heritage concept plans</p> <p>List of registered tourist guides/ confirmation letters/ tourism standard report</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: Biodiversity Economy: Tourism

Indicator statement	Private sector operators utilise commercial opportunities on provincial reserves
Definition	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. 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.
Source of data	Reserves as Products report (with supporting evidence) Approved by ED: Destination Development
Method of Calculation / Assessment	Results of two weighted performance (output) areas added together to give a score out of 100 36% for Reserve-based tourism 55% for Reserve Tourism Product Development 9% for Tourism transformation
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	Approved Tourism Development Plan Reviewed Tourism Development Plans Approved signage plan progress report (with supporting evidence) Approved investor leveraging report (with supporting evidence) Approved visitor experience report (with supporting evidence) Approved commercialisation revenue report (with supporting evidence) Approved concession management report (with supporting evidence) Approved awareness and promotions report (with supporting evidence)
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

2.3: Biodiversity Economy: Wildlife

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 two weighted performance (output) areas added together to give a score out of 100</p> <p style="padding-left: 40px;">56% for Game industry transformation</p> <p style="padding-left: 40px;">44% for Wildlife management</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>
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	Manager: Game Industry Transformation & Wildlife Management

2.4: 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 (output) areas added together to give a score out of 100</p> <p>80% for Stakeholder engagement</p> <p>20% for Resource leveraging</p>
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	Validated: Stakeholder analysis report; N2 Biodiversity Offset Programme update report to MANCO; Stakeholder satisfaction survey report (Approved by CEO); Quarterly resource leveraging register; Ad hoc Committee appointments; Proposal assessment report with recommendations [any / all above]
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: Destination Marketing

Indicator statement	The province has a distinct, recognisable tourism brand
Definition	Destination marketing is intended to influence the destination preferences of potential tourists, and to persuade them to convert their travel wish-lists into travel itineraries. Destination marketing communicates the competitive attributes of the destination through targeted campaigns.
Source of data	Destination Marketing SCORECARD (with supporting evidence) High Level Report to Board Marketing Committee
Method of Calculation / Assessment	Results of four weighted performance (output) areas added together to give a score out of 100 40% for Domestic Marketing 20% for International Marketing 20% for Brand Positioning 20% for Provincial Nature Reserve Marketing
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	High Level Report to Board Marketing Committee Domestic Marketing SCORECARD (with supporting evidence) International Marketing SCORECARD (with supporting evidence) Brand Positioning SCORECARD (with supporting evidence) Nature Reserve Marketing SCORECARD (with supporting evidence)
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: Public Relations and Communication

Indicator statement	Marketing momentum is maintained with well aligned PR campaigns
Definition	<p>Public Relations is one of five strategic pillars of the Tourism Strategic Plan. Ultimately it is perception that drives decisions to travel, and so the public image and reputation of the Province (as destination) must be actively built and protected.</p> <p>As the Provincial Destination Marketing Organisation, it is vital that the ECPTA itself maintains a positive public image.</p> <p>Since the coronavirus pandemic, the move to digital marketing has accelerated. The speed with which messages can be disseminated is both an opportunity and a treat, as the Province and the ECPTA's susceptibility to fickle public sentiment is linked to their digital footprint</p>
Source of data	<p>Public Relations and Communication SCORECARD (with supporting evidence)</p> <p>High Level Report to Board Marketing Committee (CMO approved)</p>
Method of Calculation / Assessment	<p>Results of two weighted performance (output) areas added together to give a score out of 100</p> <p style="padding-left: 40px;">60% for Public Relations and Communication</p> <p style="padding-left: 40px;">40% for Digital Marketing</p>
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	<p>Coverage (articles) received post profiling of dual mandate / press releases shared/Speeches created message positioning; SLAs of partnerships with above the line (ATL) platforms; copy of produced and disseminated newsletter, updates on emails, updates on intranet; response to pop quizzes (to gauge readership)</p> <p>Accessibility metrics analysis; digital footprint analysis</p> <p>Screenshots of influencer-featured experiences</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)	PR campaigns will create awareness of initiatives and attractions across the province
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Manager: Public Relations and Communication

3.3: Research and Information Management

Indicator statement	Marketing momentum is maintained with intelligence driven PR campaigns
Definition	Public Relations is one of five strategic pillars of the Tourism Strategic Plan 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
Source of data	Research and Information SCORECARD (with supporting evidence) High Level Report to Board Marketing Committee (CMO approved)
Method of Calculation / Assessment	Results of two weighted performance (output) areas added together to give a score out of 100 50% for Information leadership 50% for Applied research
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	Information leadership SCORECARD (with supporting evidence) Applied research SCORECARD (with supporting evidence) Screen grabs of all/some of the following [portals; menus; sample information]; "Top Five Travel Trends for 2022" – published by ECPTA.
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)	Research and performance metrics analysed are applicable across the province
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Chief Marketing Officer

3.4: Business Events and Partnerships

Indicator statement	The destination is showcased through events
Definition	<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. In the case of event, these are used to profile the destination, while in the case of MICE, the destination is promoted as an ideal location for MICE</p>
Source of data	<p>Events Partnerships SCORECARD (with supporting evidence)</p> <p>High Level Report to Board Marketing Committee (CMO approved)</p>
Method of Calculation / Assessment	<p>Results of two weighted performance (output) areas added together to give a score out of 100</p> <p style="padding-left: 40px;">55% for Destination profiling through events</p> <p style="padding-left: 40px;">45% for Destination profiling through MICE</p>
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; Approved ECDC-ECPTA collaboration agreement (event specific); Accessibility metrics analysis; “Top Five Travel Trends for 2022” – published by ECPTA; register of journos attending media tours/hosting &/ coverage and pictures received &/ press releases shared; 3rd party media analysis & monitoring report &/ 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	Manager: Business Events and Partnerships

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 (output) 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 Quarterly Enterprise Risk Management report to Board 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 (output) 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	15% Fleet Management
	25% Supply Chain Management	
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	Financial Dimension SCORECARD (with supporting evidence) CFO approved cash flow statement; Proof of submission of cash flow report; Grant request; revenue & expenditure projections for remainder of FY; Section 38 (1) j assurance Revenue report including revenue to budget reconciliation and revenue projections to year end (PFMA, s40 (4) (a)-(b)) Quarterly expenditure classification report SLA with each user department / section; Error rate analysis per finance department unit; Oversight report per unit approved by CFO Local alternatives; SMME alternatives; plastic alternatives; eco-certified alternatives; recycle-reuse-refurbish options Report on SLA with IMCT; CFO approved fleet management report to MANCO; Fleet management scorecard	
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 (output) 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: Corporate Services 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 Occupational Health and Safety 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 Expanded Public Works Programme projects) 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 (output) 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: Corporate Services 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.1: Amendments to the Strategic Plan

Following the first year of using the Revised Framework for Strategic Plans and Annual Performance Plans (issued by the Department of Planning, Monitoring and Evaluation), the ECPTA wishes to clearly re-state its intermediate and immediate outcomes to ensure that inconsistencies between the Strategic and Annual Performance Plans are eliminated.

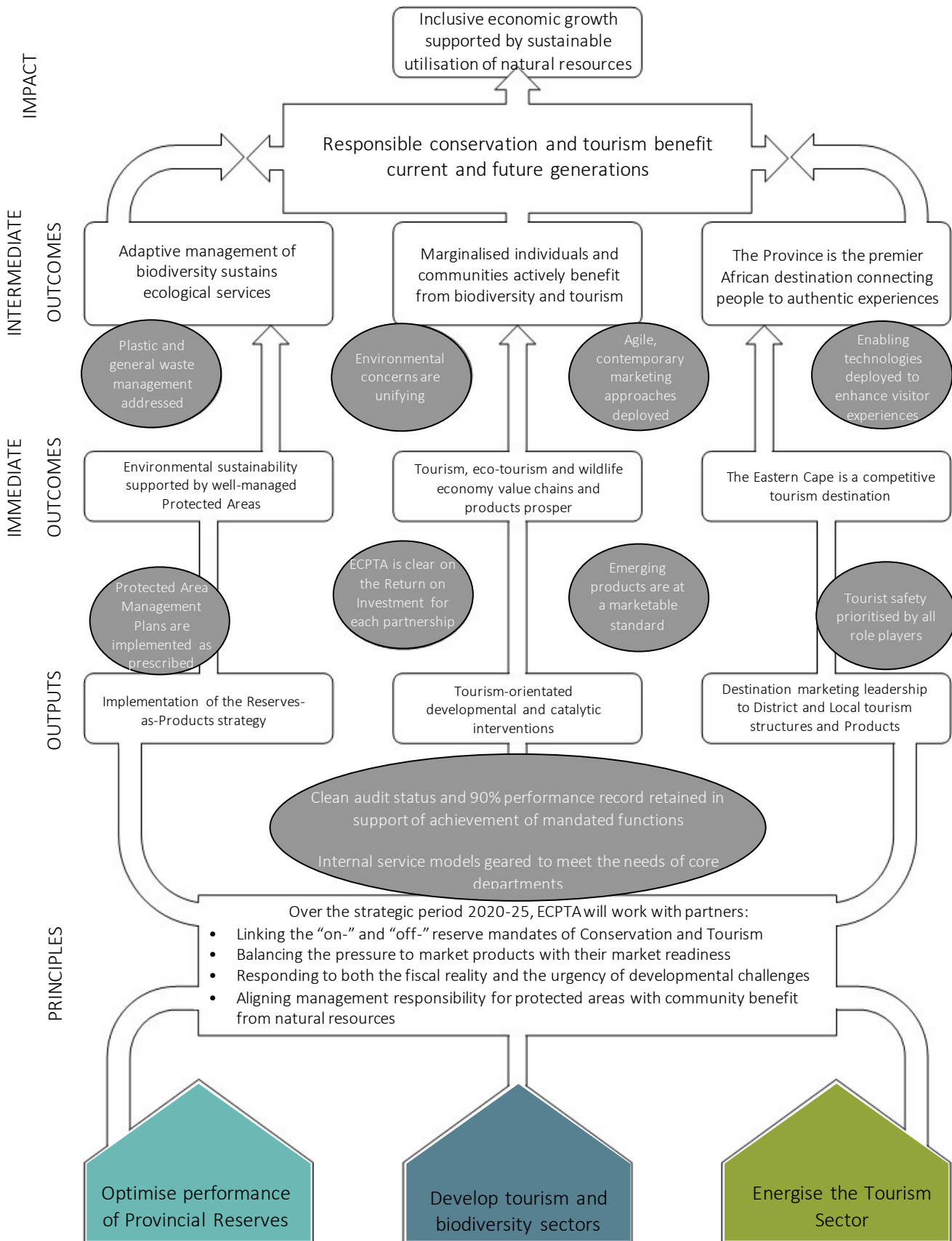
Intermediate Outcomes

Outcome	Outcome Statement	Short Title
1. Adaptive management of biodiversity sustains ecological services	Environmental sustainability supported by well-managed protected areas	Adaptive management
2. Marginalised individuals and communities actively benefit from biodiversity and tourism	Tourism and biodiversity value chains and products prosper	Biodiversity Economy value chains
3. The Province is the premier African destination connecting people to authentic experiences	The Eastern Cape is a competitive international and domestic tourism destination	Tourism Competitiveness
4. Organisational sustainability supported by capable, ethical, and responsive administration	Internal service models geared to meet the needs of core departments	Organisational Sustainability Index

Immediate Outcomes

Adaptive management	Biodiversity Economy value chains	Tourism Competitiveness	Organisational Sustainability Index
Biodiversity Decision Support	Tourism Value Chain Support	Destination Marketing	Reputation Dimension
Provincial Protected Area Expansion	Biodiversity Economy: Tourism	Public Relations and Communication	Financial Dimension
Protected Area Management Plan Implementation	Biodiversity Economy: Wildlife	Research and Information Management	Social Dimension
Projects Implementation	Stakeholder Support	Business Events and Partnerships	Security Dimension

Annexure A.2: 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	212 543	To March 2022
	Economic Stimulus Fund		31 621	To March 2023
CATHSSETA	To facilitate skills development through strategic partnerships for CATHSSETA to contribute to economic growth		780	To March 2022
Environmental Protection and Infrastructure (EPIP)	Funding for Various Tourism and Biodiversity Projects in ECPTA Nature Reserves		38 765	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 2022
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	5 188	To March 2022
Wildlife Conservation Bond	Rhino protection at key provincial Nature Reserve	Sarah Baartman	24 900	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	313	To March 2022
GEF5 – South African National Parks	A Global Environment Facility project for improving management effectiveness of the biodiversity protected area network	Eastern Cape	1 600	To March 2022
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	43 223	To March 2024
TOTAL			377 114	

EASTERN CAPE PARKS AND
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