



INDIGENOUS FOREST
BAVIAANSKLOOF WORLD HERITAGE SITE

ANNUAL PERFORMANCE PLAN

2022/23 – 2024/25

Eastern Cape
PARKS & TOURISM AGENCY

OFFICE OF THE CEO | BIODIVERSITY & CONSERVATION | MARKETING | DESTINATION DEVELOPMENT | FINANCE | CORPORATE SERVICES | RESERVATIONS

17 - 25 Oxford Street | East London | 5201 | P.O. Box 11235 | Southernwood | East London | 5213 | Tel. +27 (0) 43 492 0881 www.visiteasterncape.co.za



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).

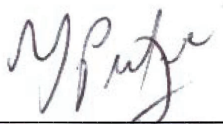
The Eastern Cape Parks and Tourism Agency (ECPTA) herewith submits the Annual Performance Plan for the Medium-Term Expenditure Framework Period 2022/23-2024/25 in line with the Strategic Plan for the Medium-Term Strategic Framework Period 2020/21-2024/25.

This is the third 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 (the Department of Economic Development, Environmental Affairs and Tourism) 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.



Tracey Putzier
Chairperson: ECPTA Board of Directors (Acting)
Accounting Authority

Accounting Officer Statement

ECPTA is a Schedule 3C public entity accounting to the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT). 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, as expressed in our vision that

Responsible conservation and tourism benefit current and future generations

The Board, Management and Staff of ECPTA remain committed to keeping our values in mind while conducting our work. ECPTA values **RHINO**:



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



We humbly nurture 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

With these values in mind, our plans respond to our mandate as well as to the risks identified in our operating environment. Our strategic choices have been influenced by several challenges, but we are particularly eager to take advantage of the numerous opportunities offered by a world recovering from the pandemic. The priority themes of our work in the previous Annual Performance Plan (2021/22 – 2023/24) have retained currency, albeit with slightly altered emphasis. In 2022/23, ECPTA will:

Amplify community involvement in, and benefit from, the Reserves-as-Products programme

ECPTA works tirelessly towards making it possible for rural communities to derive benefit from commercial biodiversity conservation and tourism opportunities. This is even more critical now that the devastating economic effects of lockdown are disproportionately manifest on rural communities and small businesses. In anticipation of key infrastructure developments coming on stream in the first half of the year, ECPTA will be working to diversify tourism value chains, particularly on the supply-side. Opening value chains to a wider range of participants and products inevitably strengthens the Province's tourism offering. It further creates more work opportunities, forces the development of more complex skill sets and ultimately contributes to the recovery of the Provincial economy.

Exploit growing reputation and expertise to establish new domestic and regional source markets for Destination Eastern Cape

The manner in which the ECPTA was able to swiftly adjust to the new reality ushered in by the devastation of the tourism sector over the past two years stands us in good stead to continue to lead the sectoral recovery in the Province. This work is not done, and ECPTA will continue to assist the sector to rebuild on the back of new opportunities, to stave off business closures and save jobs. The Provincial Tourism Recovery Plan of 2020/21 was the springboard for the hugely successful domestic-focused smart marketing approach championed by ECPTA. Smart marketing has become the standard for marketing the Destination. ECPTA will continue to use an agile mix of multi-media, above the line marketing, and niche marketing, to entice domestic holiday makers and regional conferences. The ECPTA works to ensure that the products, experiences, and routes that we market are compliant with relevant legislation and codes. ECPTA commits to working with our partners to **build back better** towards a more inclusive, equitable and sustainable tourism sector. Recovery of the sector is therefore the foundation on which successful marketing efforts will stand.

Enhance the monitoring and management of biodiversity through the use of data and digital solutions

As the assigned Management Authority of the provincial nature reserves, ECPTA actively protects the intrinsic value of the flora, fauna, and ecosystems. Our field rangers are also, with local communities, the custodians of indigenous knowledge and heritage, and even of historic and fossil sites. We are acutely aware that the increasingly rapid decline of global biodiversity and encroachment on sensitive heritage sites requires a redoubling of our efforts. A range of digital technologies, from camera traps and drones, to field rangers carrying smart phones and satellite tags on animals, have become increasingly accessible weapons in the ECPTA's arsenal. As we continue to roll out these solutions, we are able to monitor our protected areas more frequently, on a larger spatial scale, and at a finer resolution in otherwise inaccessible locations. Data captured and analysed is speedily available to decision makers and scientists, thus improving the focus of our responses. ECPTA will also explore exciting possibilities for using the same technologies to bolster heritage and eco-tourism experiences.

Sustain ECPTA's strong performance record and integrity to attract and retain support

With six clean audits behind us, we are keenly aware that this is a high bar to sustain. Our contention remains that if we conduct ourselves in alignment to our values, and consistently challenge ourselves to do even better, ECPTA will be able to attract like-minded investors and partners to support our mandate and vision.



Vuyani Dayimani
Chief Executive Officer
Accounting Officer

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Eastern Cape Parks and Tourism Agency under the guidance of the Board of Directors

Considers all relevant policies, legislation, and other mandates for which the ECPTA is responsible

Accurately reflects the outcomes and outputs which the ECPTA will endeavour to achieve over the period 2022/23 to 2024/25.

Lihle Dlamini

Chief Marketing Officer



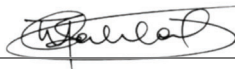
Eleanor Van Den Berg-McGregor

Executive Director: Biodiversity and Conservation



Motsehoa Mahlatsi

Executive Director: Destination Development



Yondela Roboji

Executive Director: Corporate Services



Jonathan Jackson

Chief Financial Officer



Maryke Savenije

Head Official responsible for Planning



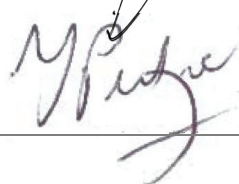
Vuyani Dayimani

Accounting Officer



Tracey Putzier

Accounting Authority



APPROVED BY:

Honourable M Mvoko

Executive Authority



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Acronyms and Abbreviations

CEO	Chief Executive Officer	OSI	Organisational Sustainability Index
CFO	Chief Financial Officer	PAES	Protected Area Expansion Strategy
CMO	Chief Marketing Officer	PAMPs	Protected Area Management Plans
COVID-19	Coronavirus disease: infectious disease caused by the SARS-CoV-2 virus	PDIs	Previously Disadvantaged Individuals
DEDEAT	Department of Economic Development, Environmental Affairs and Tourism	PESTEL	Political-Economic-Social-Technological-Environmental-Legislative analysis
DMOs	Destination Marketing Organisations	PFMA	Public Finance Management Act (Act 1 of 1999)
ECPTA	Eastern Cape Parks and Tourism Agency	PMTSF	Provincial Medium-Term Strategic Framework
ED	Executive Director	PR	Public Relations
EIA	Environmental Impact Assessment	RHINO	Respect, Humility, Integrity, Necessity and Optimism (<i>ECPTA's values</i>)
EPIP	Environmental Protection and Infrastructure Programmes	SAT	South African Tourism
HCM	Human Capital Management	SLA	Service Level Agreement
IMCT	Information management and communications technology	SMMEs	Small, Medium and Micro Enterprises
METT	Management Effectiveness Tracking Tool	SoAIM	State of Area Integrity Management
MTSF	Medium Term Strategic Framework	SWOT	Strengths, Weaknesses, Opportunities, Threats
NDT	National Department of Tourism	WCB	Wildlife Conservation Bond

PART A. MANDATE

The legislative and policy environment within which the ECPTA operates has been relatively stable since the tabling of the Strategic Plan 2020/21-2024/25. The following developments are pertinent:

A.1 Updates to the relevant legislative and policy mandates

- 1) The gazetting of “The Norms and Standards for the Management of Elephants in South Africa” in terms of section 9 of the National Environmental Management: Biodiversity Act, 2004 (Act 10 of 2004).
- 2) A high-level panel of experts was convened to assist towards formulating a national policy on biodiversity conservation and sustainable use. The report of the high-level panel was published in December 2020, setting out a clear vision and way forward with regards to the management and regulation of five iconic mammal species. However, it also introduces uncertainty with regards to the rationalisation of protected area management authorities. This in turn impacts the ECPTA’s ability to attract and retain skilled staff.
- 3) In June 2021, Statistics South Africa published the *National Natural Capital Accounting Strategy, A ten-year strategy for advancing Natural Capital Accounting in South Africa* in support of sustainable development objectives. Natural Capital Accounting is potentially a game changer as it assists to quantify the value of functional natural ecosystems.
- 4) In relation to the ECPTA’s engagements with staff, its stakeholders, and the public, ECPTA is conscious of the need to protect personal information. The commencement date for full implementation of the Protection of Personal Information Act (Act 4 of 2013) was 1 July 2021. Related protocols are the subject of internal awareness sessions and are monitored for compliance
- 5) The ruling party’s January 8th Statement 2022 lifts five overarching priorities. ECPTA’s strategy finds synergy with four of the five priorities:
 - Working with all social partners, we must accelerate economic recovery and reconstruction and ensure that social services are provided to all citizens
 - Defend our democratic gains against attempts to undermine our Constitutional order and destabilise our democracy
 - Build a capable developmental state with an effective and ethical public service that drives the implementation of South Africa’s transformative agenda
 - Continue to work for a better Africa and a better world

A.2 Updates to institutional policies and strategies

The ECPTA’s SafeWork protocols are updated periodically as regulations to Section 27 of the Disaster Management Act (Act 57 of 2002) are amended to manage and contain the transmission of COVID-19. Internal policies have been reviewed to ensure compatibility with safe work during the pandemic.

A.3 Updates to relevant court rulings

Nothing to note since the tabling of the 2021/22 Annual Performance Plan.

PART B. STRATEGIC FOCUS

B.1 Updated situational analysis

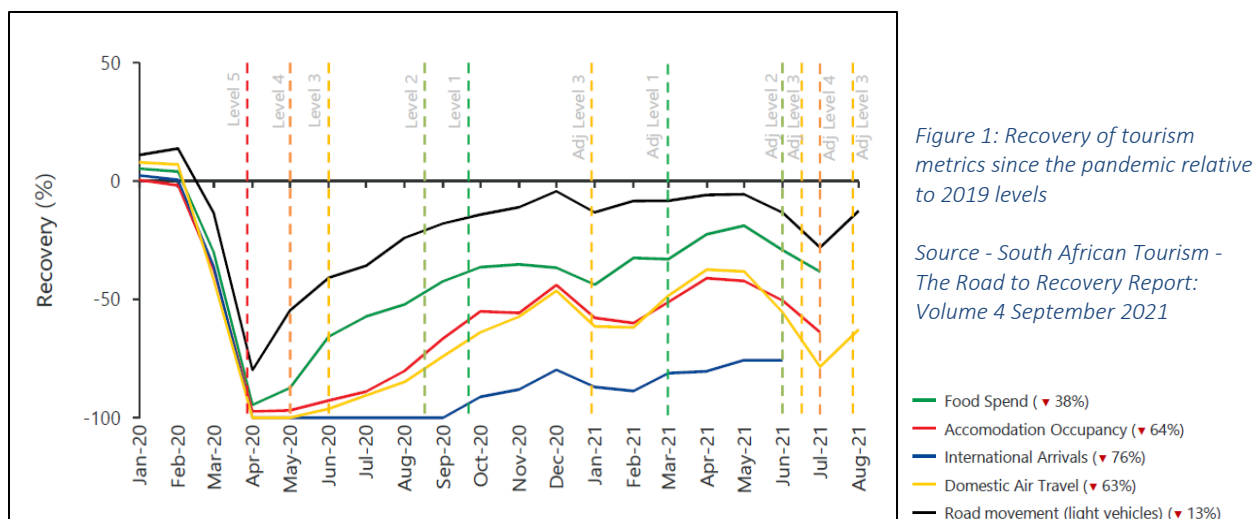
The situational analysis is based on the Strategic Plan for 2020-25 and updated to account for conditions as of September 2021. The situational analysis is summarised from external and internal perspectives.

B.2 External environment analysis

Along with the rest of the DEDEAT Group, ECPTA interrogated the external environment using a PESTEL analysis. The environmental and economic factors are presented in greater detail as these factors have a direct impact on the ECPTA's dual mandates. Points on the remaining factors of the PESTEL analysis are summarised in the SWOT analysis that follows.

Economic

Tourism has been repeatedly identified as a catalytic sector of the Provincial, and indeed National, economy due to its multi-sectoral value chain, its low barriers to entry, and its strong labour absorption capacity. It is possibly because of these very attributes, however, that the sector has been so profoundly impacted by the pandemic. The tourism sector, perhaps more than any other, is dependent on the movement of people across the globe and within countries. With the abrupt almost complete cessation of tourism in 2020, the tourism sector was thoroughly weakened.



By late August of 2021, none of the sub-sectors of the tourism industry had yet recovered to pre-pandemic levels. With ongoing international travel restrictions, a slower than optimal vaccine roll-out rate, and a predicted fourth wave in December 2021 / January 2022, the recovery of the tourism sector is expected to be protracted.

The pandemic slowed down “over-tourism” around the world, particularly in Europe, China, and South East Asia, with the obvious opportunity created for Destination Management Organisations (DMO) in other regions of the world to capture new market share. The opportunity is enhanced by the widely acknowledged need to work for a better and more sustainable tourism future. To take advantage of such opportunities, DMOs must possess the right tools and collaborate with the right partners.

The unpredictability of the economic recovery has, however, exacerbated the impact on the sector in the Eastern Cape, particularly as it is made up in large part by small and marginal businesses. By July 2021, income from accommodation in South Africa was still below half of pre-pandemic levels. The Tourism Business Council of South Africa reports that businesses need on average 54% of their revenue to continue to meet fixed costs. Many small businesses are unable to survive for longer than three months without revenue and have closed in the interim. Figure 2 clearly shows the stop-start nature of the recovery, a pattern that small and emerging businesses simply cannot sustain, while Figure 3 indicates that, following a deep contraction in real GDP in 2020, South Africa's slow recovery from 2021 only reaches pre-pandemic levels in 2023, lagging all other BRICS (Brazil, Russia, India, China, South Africa) economies. The recovery of the tourism sector is likely to be similarly constrained.

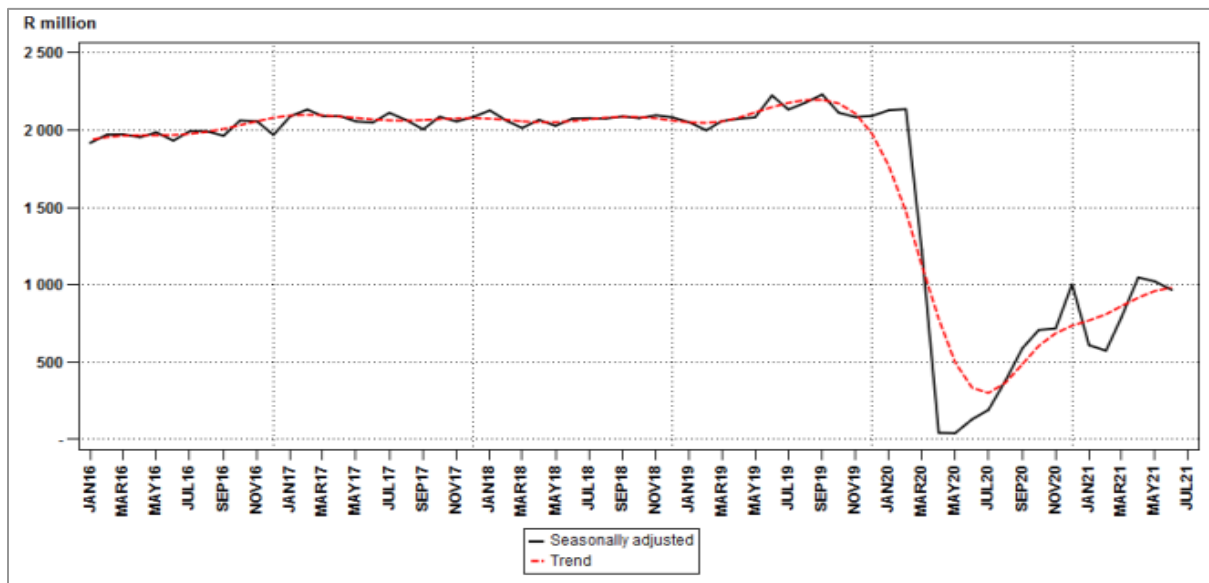


Figure 2: Income from accommodation at current prices (seasonally adjusted).

Source: StatsSA, Tourist accommodation, June 2021

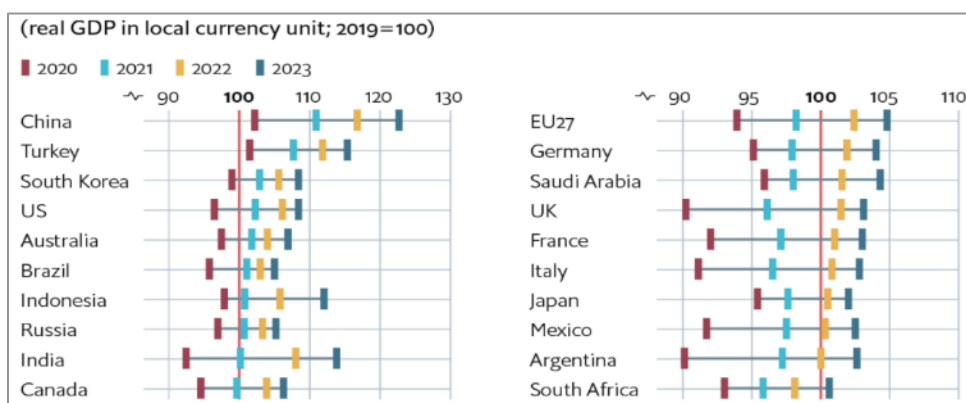


Figure 3: Predicted post-pandemic economic trajectories

Source: The Economist Intelligence Unit, August 2021

Environmental

The United Nations' Intergovernmental Panel on Climate Change (IPCC) Report, released on 9 August 2021, confirms that scientists are observing changes in the Earth's climate in all regions and across the entire climate system. The report indicates that some of the climate changes observed are unprecedented and some of that have already been set in motion - such as continued sea level rise – will take hundreds to thousands of years to reverse.

In relation to forecast changes with a medium and high confidence, the IPCC presents the following predictions for the East Southern Africa (ESAF) region, into which the Eastern Cape falls:

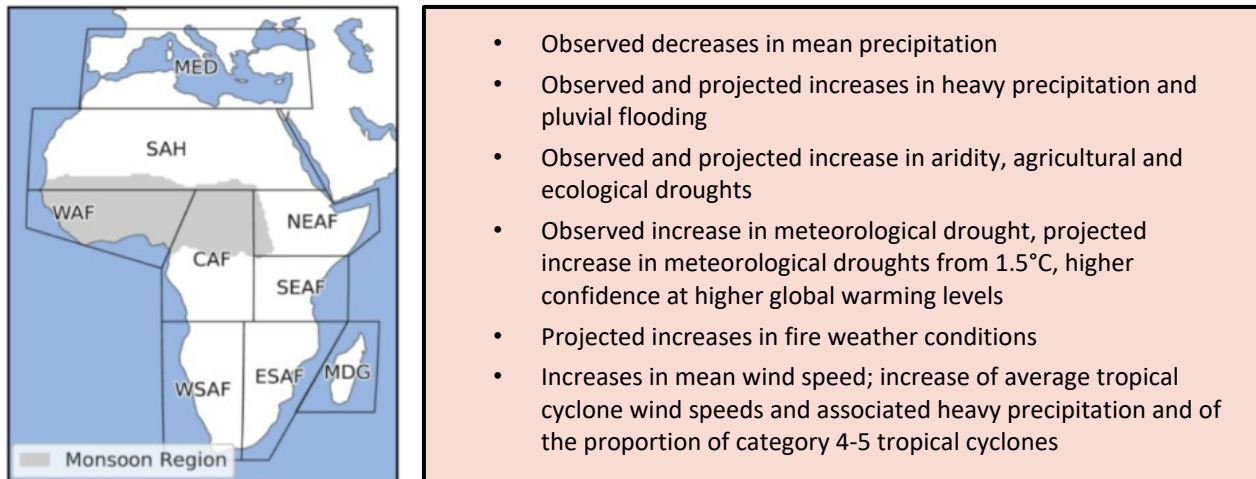


Figure 4: Climatic regions of Africa, and predicted changes for ESAF

Source: IPCC Regional fact sheet – Africa, Sixth Assessment Report, August 2021

The biomes of the Eastern Cape are thus variously susceptible to increased average temperatures, extreme temperatures, rising sea levels, and decreased average rainfall. While the province boasts relatively unspoilt landscapes and coastlines, several threats to biodiversity potentially undermine the otherwise excellent conservation and tourism opportunities. Increasing levels of urban sprawl and poor land use planning, high levels of subsistence poaching, alien and invasive plant infestations, climate change, and poor litter and waste management practises pose a significant threat to biodiversity.

The World Health Organisation (WHO) released its “*Special Report on Climate Change and Health*” on 11 October 2021, ahead of the United Nations Climate Change Conference (COP26) in Glasgow, Scotland. Therein the WHO states: “The burning of fossil fuels is killing us. Climate change is the single biggest health threat facing humanity. While no one is safe from the health impacts of climate change, they are disproportionately felt by the most vulnerable and disadvantaged.”

A key mechanism to mitigate climate-related risks, and to protect the health and wellbeing of vulnerable communities, is the expansion of the protected area estate. A recent release from Statistics South Africa confirms the success of Eastern Cape’s efforts in this regard. StatsSA reports that by the end of 2020, 1 195 072 ha had been protected. This amounted to only 7.1% of the province protected, up from just 3.9% at the end of 2000¹. The majority this increase was reportedly due to the declaration of Protected Environments driven by the ECPTA Stewardship Programme. South Africa's National Protected Areas Expansion Strategy, to which the Province contributes, has a national target of 15%.

¹ Accounts for Protected Areas, 1900 to 2020, Discussion document D0401.2 (October 2021)



Figure 5: Protected and Conservation Areas of South Africa, extracted from the Protected and Conservation Areas Database

The concerning predictions and observations around extreme weather events and permanent climate change-induced changes all point to an urgency to unlock inter-governmental collaboration, and fast track climate change adaptation responses. The various land parcels in the Protected Area database, as well as generally well-maintained natural environments, offer significant ecosystem services, making direct and indirect contributions to human well-being by:

- i. supplying food, freshwater, and raw materials, such as fiber, timber, and fuel wood
- ii. maintaining soil fertility, crop pollination and water flow
- iii. preventing erosion and supporting climate control
- iv. maintaining genetic diversity amongst species and support species lifecycles
- v. preserving cultural, historic and spiritual sites

External Environment SWOT Analysis

Opportunities



POLITICAL	<ul style="list-style-type: none"> O1. High-level political support for Protected Areas Expansion and species protection O2. International focus on fostering tourism for development O3. Clear programme of action and commitments O4. Increased accountability through cluster system
ECONOMIC	<ul style="list-style-type: none"> O5. Potential new (local, domestic, and regional) travel and tourism markets O6. Shared objectives with widening range of stakeholders O7. Tourism entrepreneurship growing phenomenon O8. Funding mechanisms for the biodiversity economy around protected areas increasingly accessible
SOCIAL	<ul style="list-style-type: none"> O9. Leadership role for ECPTA in respect of self-regulation of tourism products for safe travel O10. Meaningful participation of communities in conservation and tourism O11. Commercialisation opportunities for community benefit
TECHNOLOGICAL	<ul style="list-style-type: none"> O12. Digitalising business processes and remote work methodologies O13. Improved communication networks O14. Broad range of developments in digital technology to support conservation
ENVIRONMENTAL	<ul style="list-style-type: none"> O15. Significant increase in protected area estate O16. Increased consciousness of need to “green” the economy O17. Increased availability of green building technologies O18. Availability of willing partners in efforts to adapt to climate change
LEGAL	<ul style="list-style-type: none"> O19. Sound environmental legislation O20. Policy enablers such as Economic Reconstruction and Recovery Plan O21. Changes in B-BBEE Act – sectoral transformation requirements

Figure 6: SWOT Analysis [Opportunities] as of January 2022

Threats



Strengths Weaknesses Opportunities Threats

POLITICAL	<p>T1. Lack of public trust in all levels of government</p> <p>T2. Inadequate integration and collaboration between spheres of government</p> <p>T3. Inadequate government commitment towards resourcing biodiversity, conservation and tourism</p>
ECONOMIC	<p>T4. Economic fallout as consequence of pandemic management measures</p> <p>T5. Shrinking fiscal allocations from Provincial Treasury</p> <p>T6. Unstable investment climate</p> <p>T7. Growing unemployment and poverty</p> <p>T8. Economic infrastructure inadequate and poorly maintained</p>
SOCIAL	<p>T9. Vaccine hesitancy</p> <p>T10. Community tension stemming from incomplete land rights restitution processes and unmet service delivery expectations of government</p> <p>T11. Increase in violent crime / perceptions of tourist vulnerability</p>
TECHNOLOGICAL	<p>T12. Increasingly sophisticated cyber crime</p> <p>T13. Increased pace of technological development and change</p> <p>T14. Over-reliance on technological solutions to the disadvantage of strengthening processes</p>
ENVIRONMENTAL	<p>T15. Increased pressure on ecological systems from poorly managed urbanisation</p> <p>T16. Declining state of environmental systems due to climate change and human activity, with imminent threat of extreme weather events</p>
LEGAL	<p>T17. Possibility of litigation against the ECPTA in response to natural disasters</p>

Figure 7: SWOT Analysis [Threats] as of January 2022

Internal Environment SWOT Analysis

Strengths

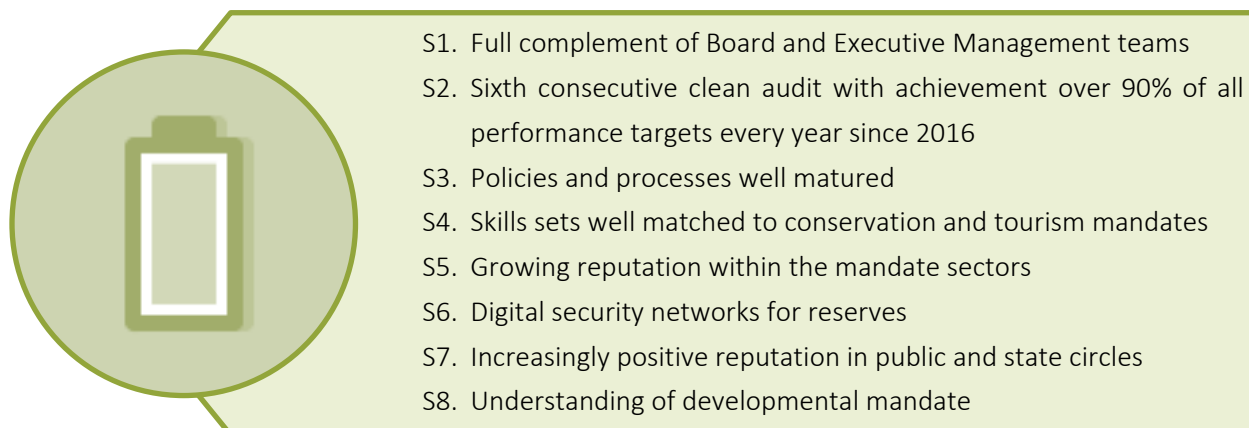


Figure 8: SWOT Analysis [Strengths] as of January 2022

Weaknesses

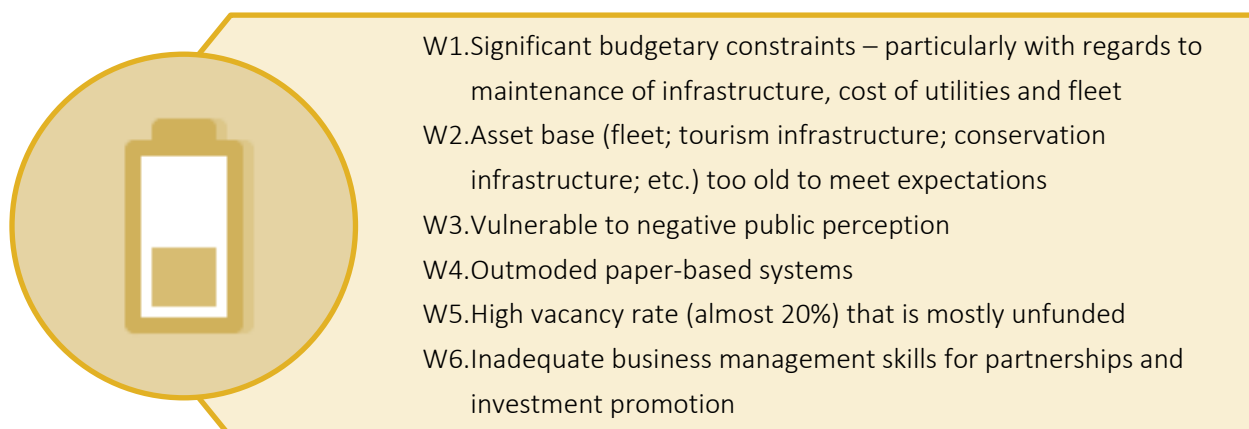


Figure 9: SWOT Analysis [Weaknesses] as of January 2022

B.3 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

The strategies to support these four pillars were originally derived from the TOWS matrix published in the Strategic Plan. Having updated the SWOT analysis, ECPTA developed a fresh TOWS matrix. The TOWS matrix provides a mechanism to interrogate relationships between the internal and external factors identified in the SWOT analysis. Strategies which maximise both opportunities and strengths (maxi-maxi strategies) are most likely to be successful.

	Strengths	Weaknesses
Opportunities	SO Maxi-Maxi Strategies	WO Mini-Maxi Strategies
Threats	ST Maxi-Mini Strategies	WT Mini-Mini Strategies

Maxi-Maxi Strategies:

SO: Using strengths to take advantage of opportunities

-
- S8O11: Amplify community and SMME involvement in, and benefit from, the Reserves-as-Products programme
 - S5O5: Exploit growing reputation and expertise to establish new domestic and regional source markets for Destination Eastern Cape
 - S6O14: Enhance the monitoring and management of biodiversity through the use of data and digital solutions
 - S2O1: Sustain ECPTA's strong performance record and integrity to attract and retain support

Mini-Maxi Strategies:

WO: Overcoming weaknesses by utilising opportunities

-
- W2O8: Partner with biodiversity economy and biodiversity conservation funders to upgrade the asset base needed for functioning of provincial nature reserves
 - W1O6: Forge collaborations and partnerships with other institutions to leverage financial and in-kind resources
 - W1O20: Leverage resources from Economic Reconstruction and Recovery Plan to address budget shortfalls
 - W4O12: Speed up the transition to digital knowledge management (archiving / policy library / SOPs etc.) to secure institutional memory linked to sound succession planning

Maxi-Mini Strategies:

ST: Taking advantage of strengths to avoid existing and potential threats

-
- S5T1: Foster regular engagements with different spheres of government to share programmes for better service delivery
 - S7T1: Increase the frequency with which organisational achievements are broadcast

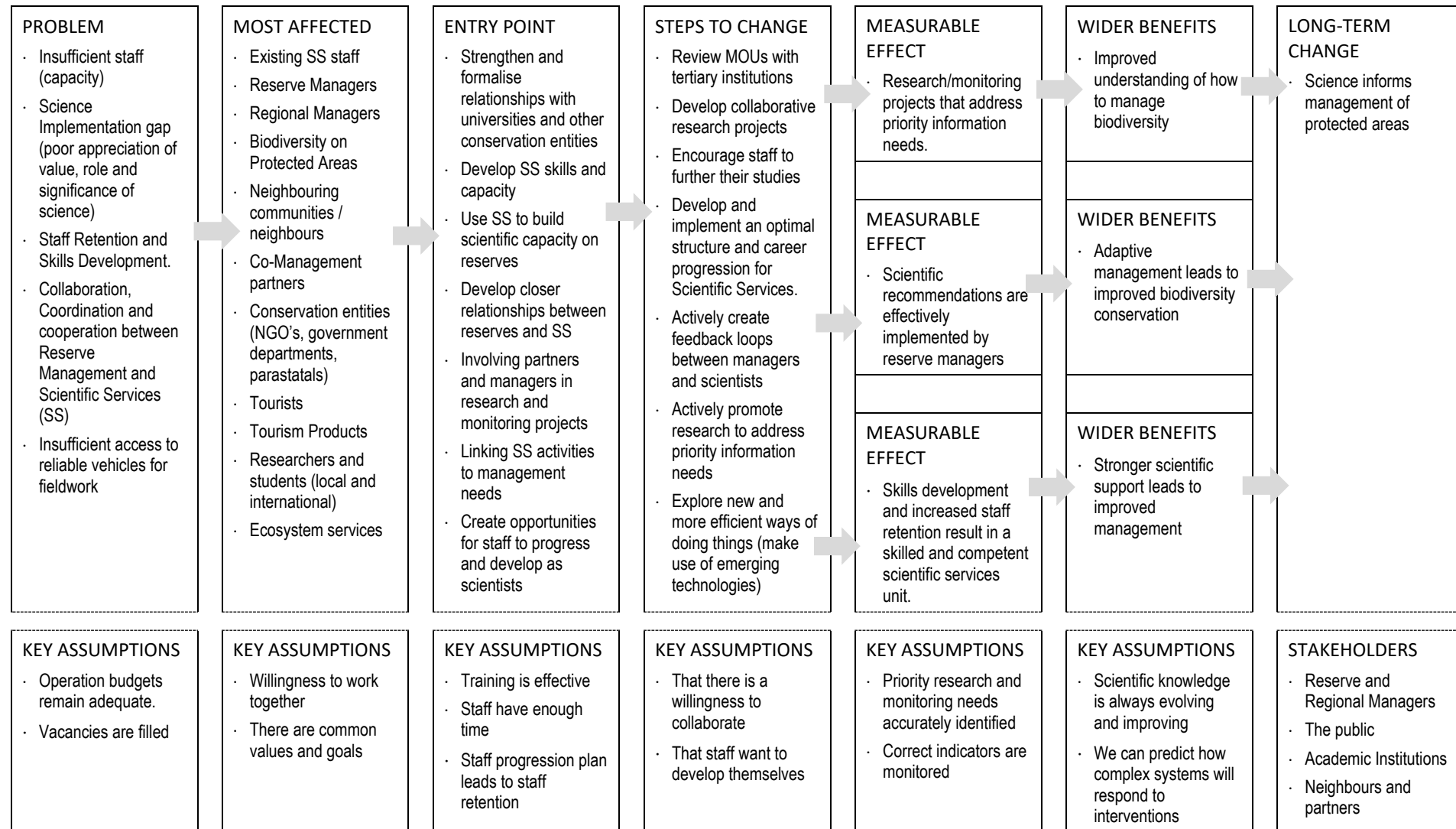
Mini-Mini Strategies:

WT: Minimizing weaknesses and avoiding threats

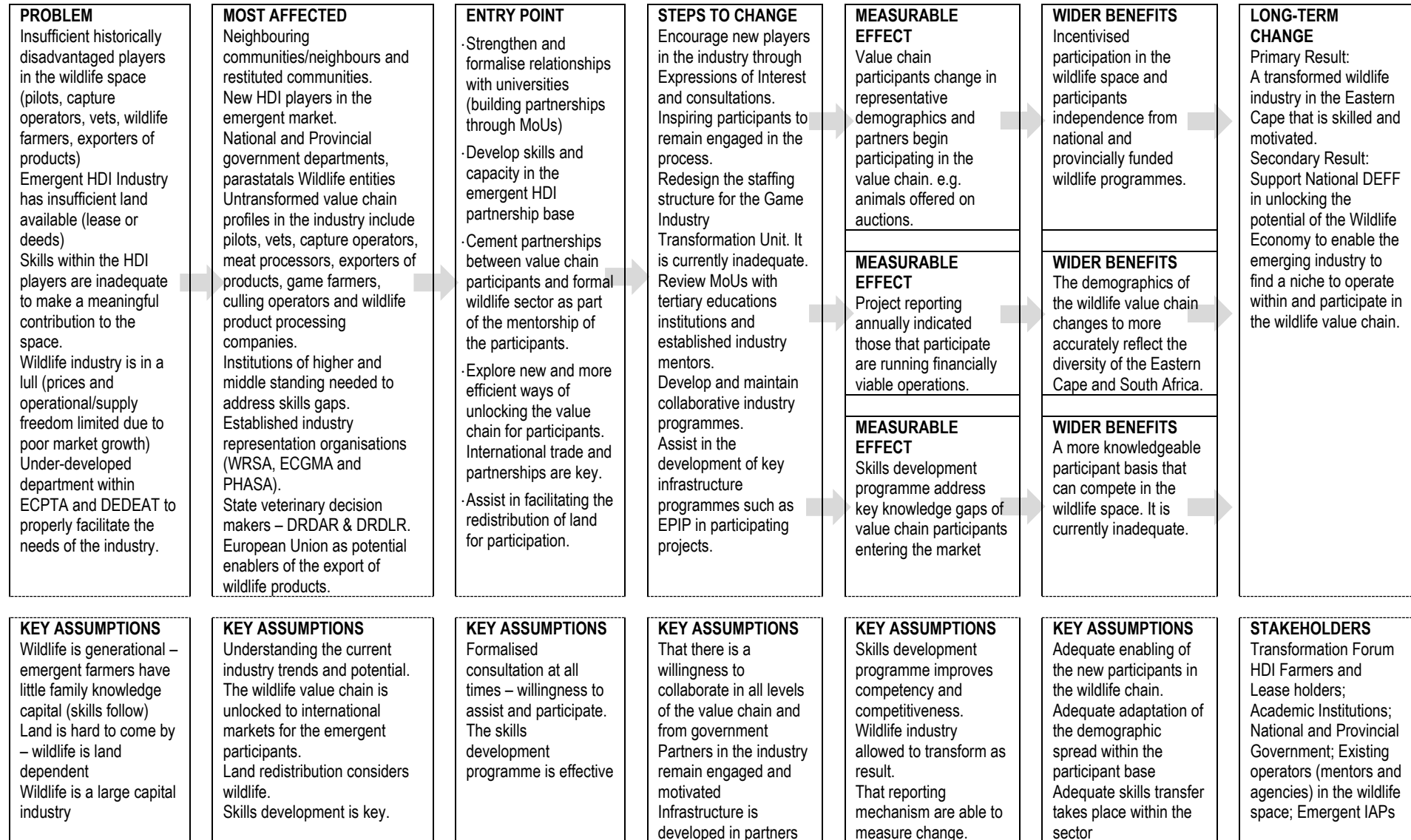
-
- W3T11: Embark on high visibility tourism awareness safety campaigns / operations / victim support programmes to positively influence public and tourists' perceptions of the Province
 - W6T5/6/7/8: Acquire professional services for investments and partnerships

B.4 Theories of Change

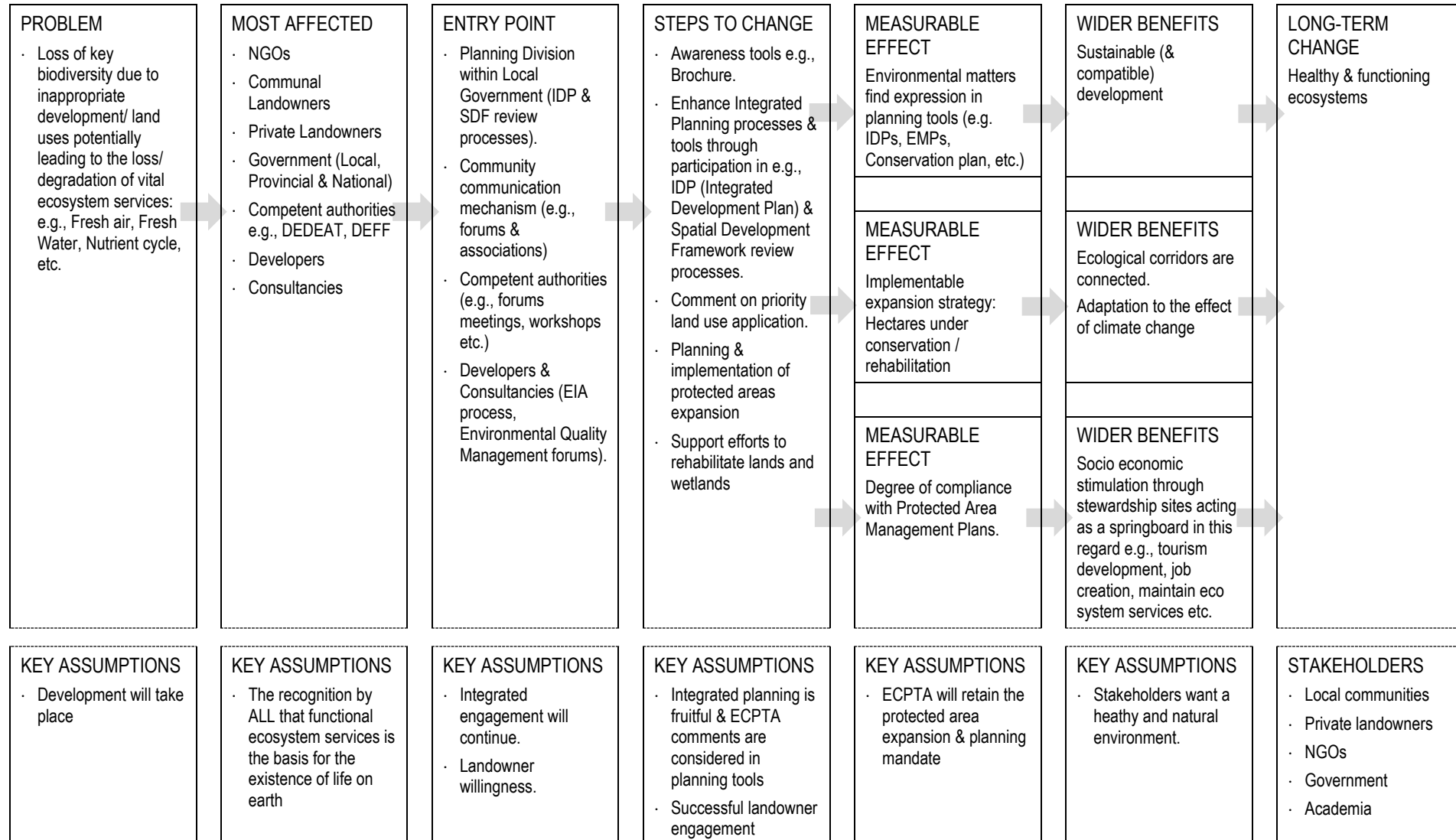
Biodiversity Decision Support



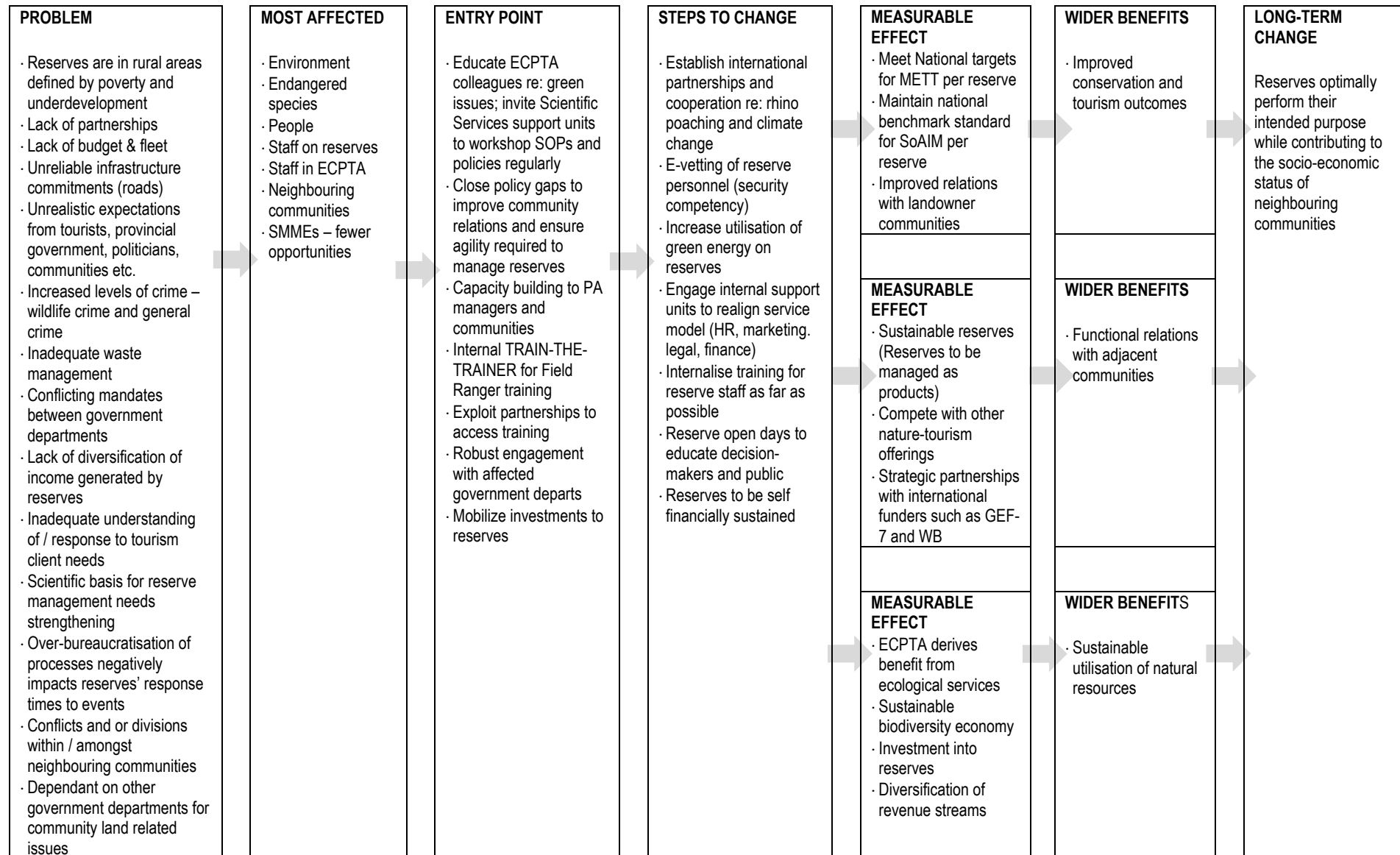
Wildlife Management



Protected Area Expansion



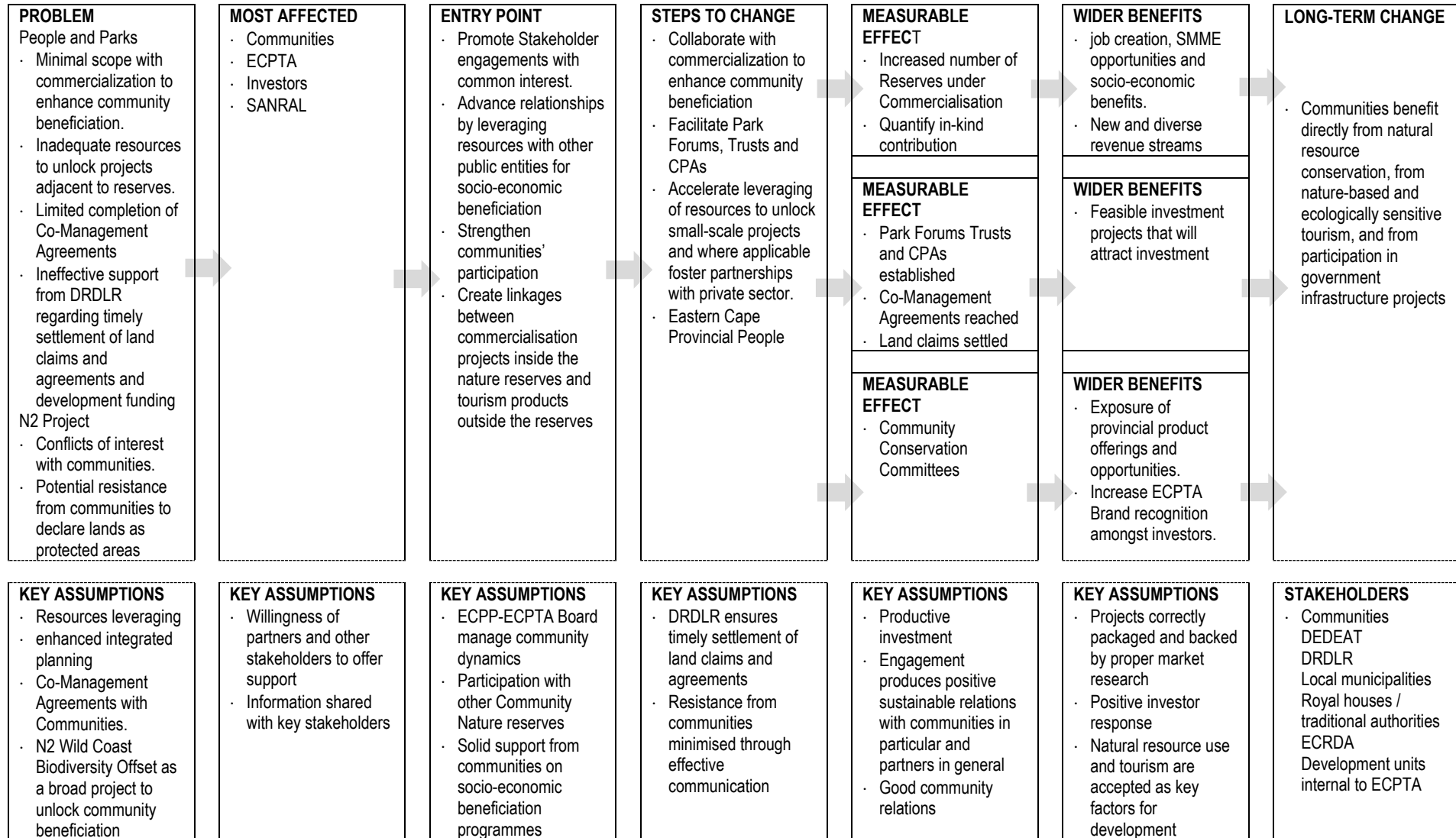
Protected Area Management



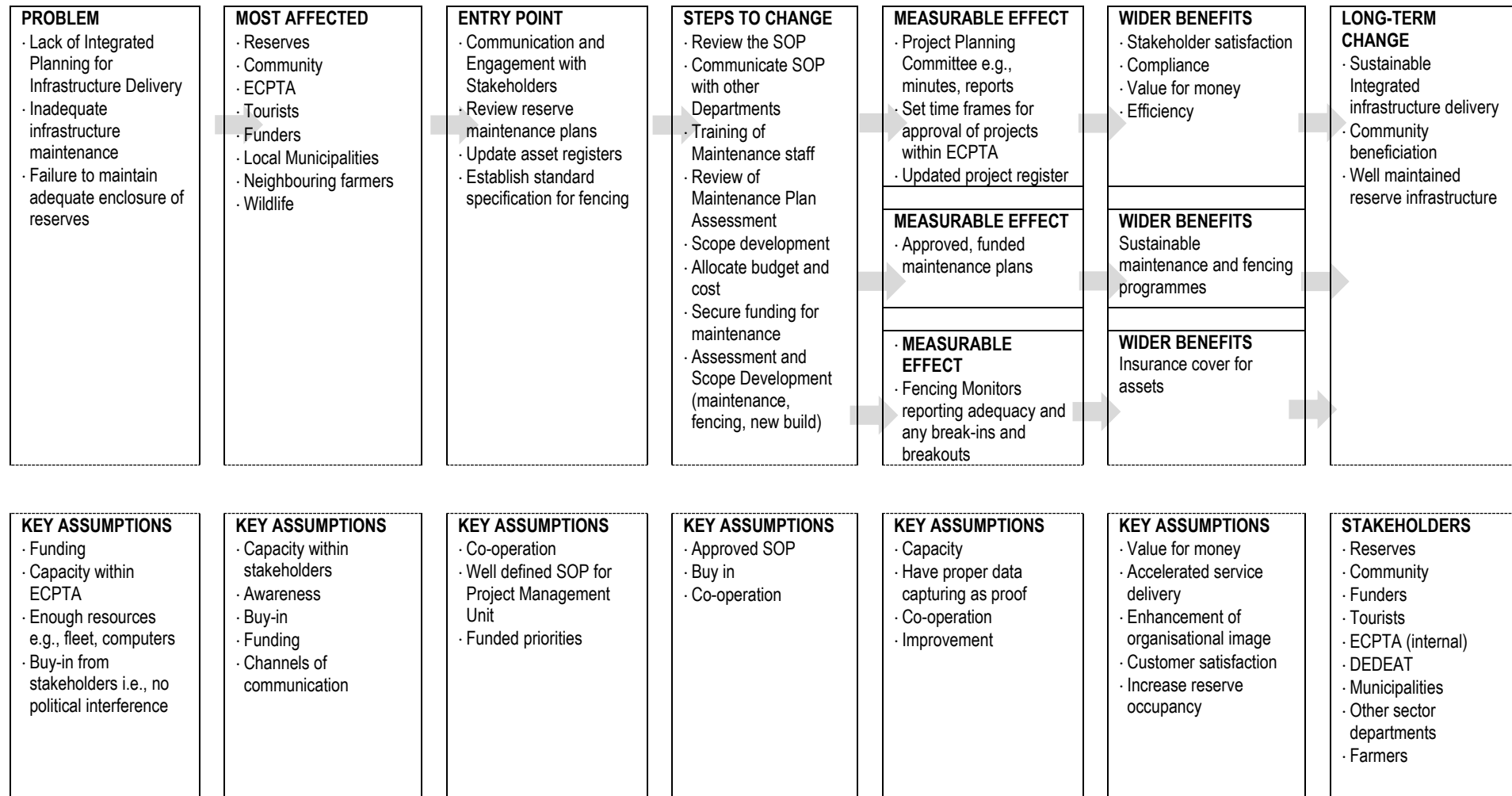
Protected Area Management continued

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 · Came Industry 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

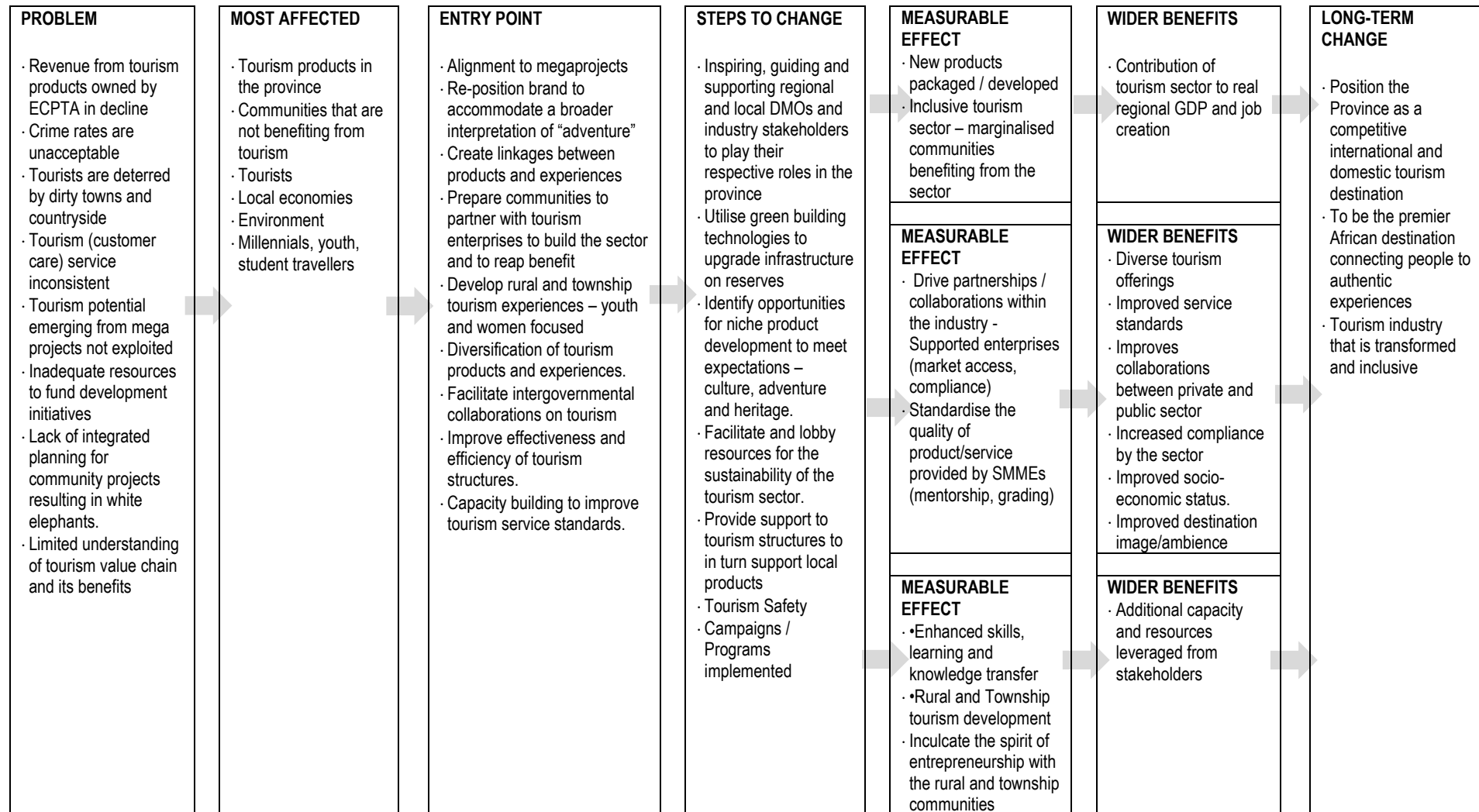
Stakeholder involvement in Protected Area Management



Projects Implementation



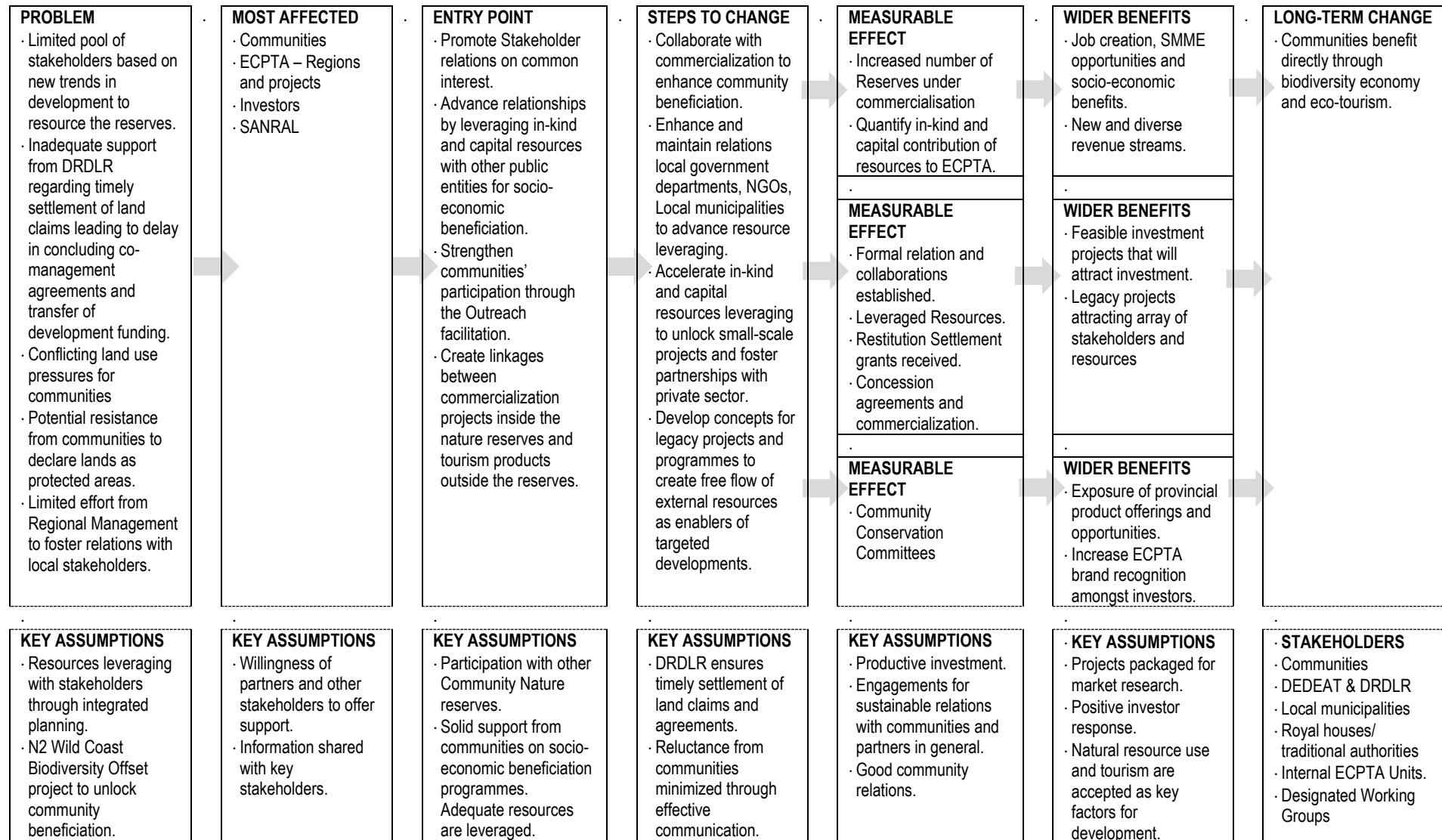
Tourism Development



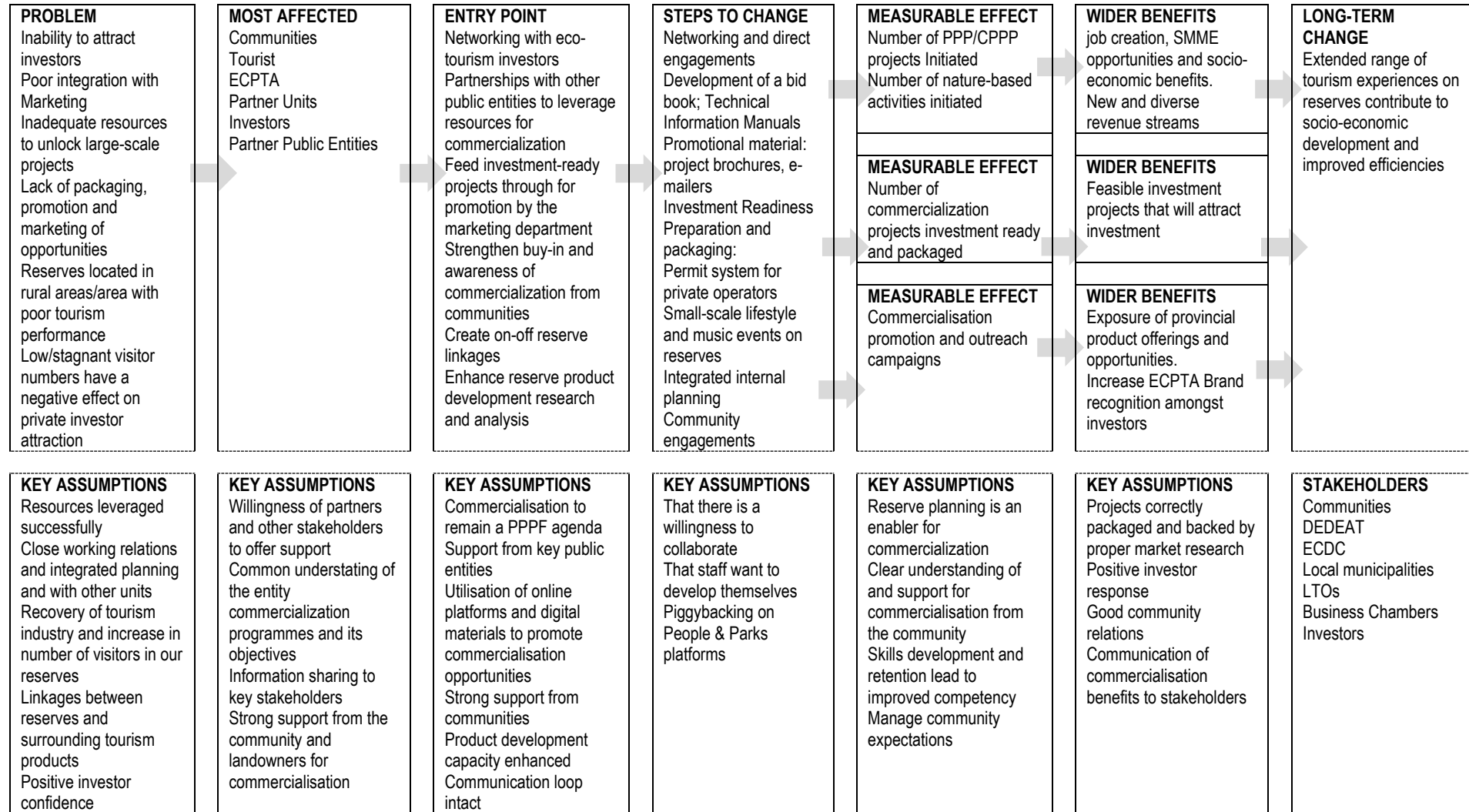
Tourism Development continued

<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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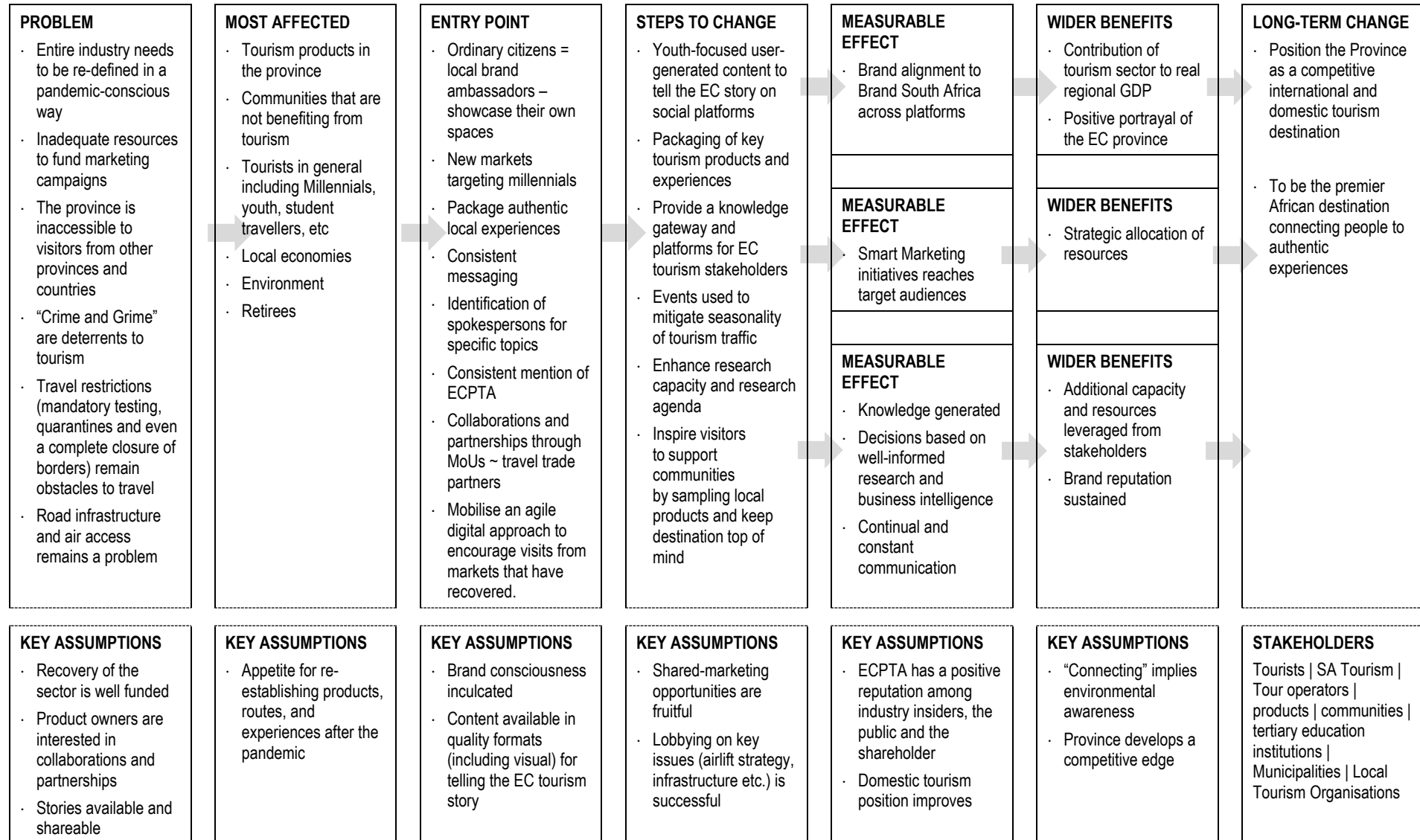
Stakeholder Engagement



Reserves as Products



Destination Marketing



PART C. MEASURING PERFORMANCE

C.1 Programme 1: Biodiversity and Conservation

The Biodiversity and Conservation Department is responsible for the management of the provincial protected areas and the expansion of the protected areas network through the stewardship programme. The biodiversity and conservation functions are supported by three specialised units:

- Scientific Services (Research, Monitoring and Scientific Support)
- Protected Area Expansion (stewardship and environmental management)
- Project Management (Infrastructure and social responsibility projects)

Each of these units provide technical support in their respective areas of expertise. The four units in this programme combine to ensure that ***environmental sustainability is supported by well-managed protected areas.***

Purpose:

Scientific Services

The Scientific Services unit supports reserve management, and the Agency in general, by undertaking and coordinating essential research, developing, and maintaining critical monitoring programmes, developing management plans, and providing specialist advice and support. The unit further manages the Game Industry Transformation and Wildlife Management programmes. The unit's purpose is to provide professional scientific information and planning support to guide and inform biodiversity management, strategy, and decision making in ECPTA

Protected Area Expansion

The Protected Areas Expansion unit implements the Eastern Cape Protected Areas Expansion Strategy on behalf of the province. The primary mechanism for expansion of the protected area estate is stewardship, involving the declaration of land owned by the private and community sectors for conservation purposes. Over the MTEF period, this includes ensuring that the N2 Biodiversity Offset Project is executed as planned.

Regions and Reserves

At the core of the department are the Regions and Reserves, which are responsible for the management of the protected areas. The three regions each have five reserves that are clustered together in accordance with niche product offerings. The three regions are: Biodiversity and Heritage, Game Management and Recreation, and Marine and Coastal. Within the reserves, ECPTA is responsible for the conservation and management of biodiversity, the management of tourism and tourism facilities, and for building relationships with neighbouring and co-management communities. The People and Parks unit supports reserves in providing environmental education opportunities and facilitating socio-economic benefit sharing in those reserves where co-management agreements have been secured.

The Regions and Reserves are thus to:

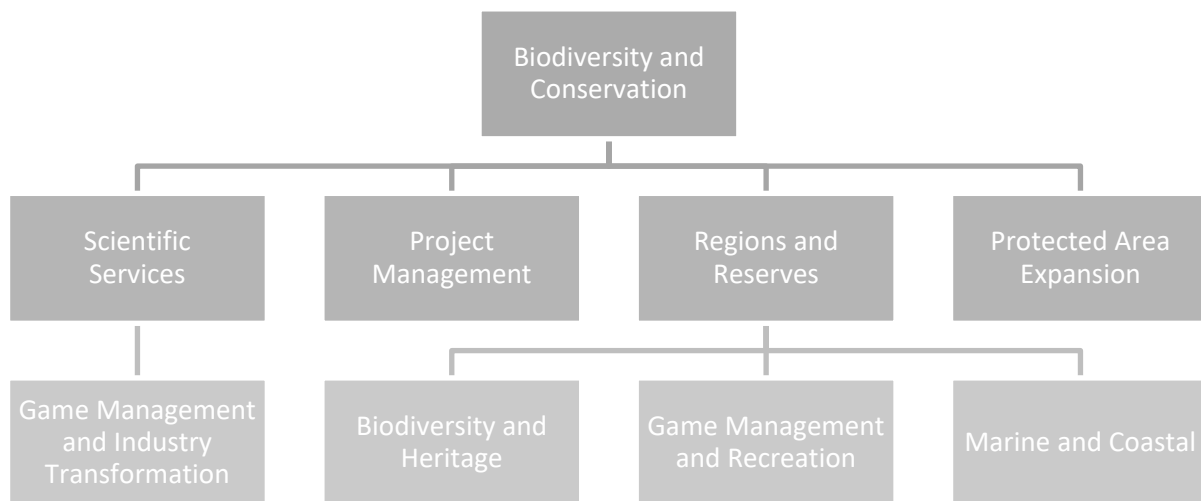
- Strategically and operationally manage the provincial declared protected areas (nature reserves) assigned to ECPTA in accordance with approved protected area management plans

- Ensure that biodiversity in these nature reserves is adequately protected and managed
- Actively engage with stakeholders and neighbouring communities

Project Management

The key functions of the Project Management Unit (PMU) are to provide conservation and tourism infrastructure development (new build and renovation) and maintenance for the provincial protected areas. The unit is also the implementing agent for off-reserve tourism infrastructure projects funded by the National Department of Tourism. Social Responsibility projects linked to National DFFE-sponsored Extended Public Works Programmes are managed by this unit. Additionally, the unit is tasked with ensuring compliance with Occupational Health and Safety legislation in respect of work-site infrastructure

Sub-programmes:



Outcomes, outputs, performance indicators and targets

# Intermediate Outcome ## Immediate Outcomes ### Outputs		Audited Performance	Estimated Performance	Annual Targets MTEF Period				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1	Environmental sustainability supported by well-managed protected areas	99.6	90	90	90	90	90	90
1.1	Biodiversity Decision Support	100	90	90	90	90	90	90
1.1.1	Biodiversity Research	30	27	18	18	18	18	18
1.1.2	Biodiversity Monitoring	40	36	27	27	27	27	27
1.1.3	Ecological Planning	30	27	22.5	22.5	22.5	22.5	22.5
1.1.4	Wildlife management and GIT ²	Moved	Moved	22.5	22.5	22.5	22.5	22.5
1.2	Protected Area Expansion	96.9	90	90	90	90	90	90
1.2.1	Stewardship programme	50	45	45	45	45	45	45
1.2.2	Integrated planning support	46.9	45	45	45	45	45	45
1.3	Protected Area Management ³	98.5	90	90	90	90	90	90
1.3.1	Conservation Management	90	72	72	72	72	72	72
1.3.2	Reserves Tourism Management	8.5	9	9	9	9	9	9
1.3.3	People and Parks ⁴	Moved	9	9	9	9	9	9
1.4	Projects Implementation	89.7	90	90	90	90	90	90
1.4.1	Infrastructure projects	61.9	63	63	63	63	63	63
1.4.2	Social Responsibility projects	27.7	27	27	27	27	27	27

² GIT = Game Industry Transformation; Moved from Destination Development from 2022/23

³ Full title: Protected Area Management Plan implementation

⁴ Full title: Socio-economic beneficiation through People and Parks Programme. Moved from Stakeholder Engagement in 2021/22

Output indicators: annual and quarterly targets

Immediate Outcome / Output Indicators	Annual Target ⁵	Q1	Q2	Q3	Q4
1 Environmental sustainability supported by well-managed protected areas	90	90	90	90	90
1.1 Biodiversity Decision Support	90	90	90	90	90
1.1.1 Biodiversity Research	18	24	24	18	24
1.1.2 Biodiversity Monitoring	27	36	36	27	36
1.1.3 Ecological Planning	22.5	Not active	Not active	22.5	Not active
1.1.4 Wildlife management and GIT	22.5	30	30	22.5	30
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

⁵ 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 indicator scores of 90.

Explanation of planned performance over the medium-term period

Scientific Services

The information gathered by the unit is used to guide and inform the management of the provincial protected areas for which ECPTA is the assigned management authority. This happens primarily through an adaptive management approach, which is a systematic approach for improving resource management by learning from management outcomes. This approach helps managers maintain flexibility in their decisions, knowing that uncertainties exist, and so provides the latitude to adjust direction to improve progress towards desired outcomes.

Key objectives over the MTEF period include developing annual game management recommendations, sustaining critical monitoring programmes such as the annual game census, rhino and leopard monitoring programmes, line fish monitoring in the marine protected areas, fire monitoring on protected areas, coordinating external research projects, developing new management plans and providing critical support to other programmes such as game industry transformation and stewardship.

Protected Area Expansion

Typical objectives include developing protected areas management plans for the reserves, updating the protected areas expansion strategy, expanding protected areas through partnerships with landowners (private/state/community), integrating protected areas and other environmental initiatives into spatial development planning tools at local and provincial level, and providing Environmental Impact Assessment responses around protected areas and priority expansion areas.

Protected Area Management

The successful implementation of protected area management plans and the sound management of the provincial nature reserves is dependent on the successful implementation of a wide range of activities, interventions and required resources. To effectively monitor the management of these areas three indices have been developed: one to assess conservation management, the second to assess tourism management, and the third to gauge socio-economic beneficiation of neighbouring communities. Implementation of both the Management Effectiveness Tracking Tool (METT) and State of Area Integrity Management (SoAIM) frameworks contribute significantly to achieving targets for conservation management.

Project Management Unit

Infrastructure development is seen as a key driver and enabler for sustainable biodiversity conservation and tourism development in the protected areas and surrounding regions. The conservation and tourism infrastructure in Provincial Nature Reserves is in a dire need for upgrade and maintenance due to historically poor funding of infrastructure investment. The PMU is in the process of developing the Infrastructure Development, Infrastructure Asset Management, and Infrastructure Delivery Master Plans for the five-year period starting in 2022/23. The Infrastructure Development Plan will assist the Agency in updating the current infrastructure asset register, prioritising infrastructure maintenance and ultimately improve the infrastructure asset value. The plan will incorporate future infrastructure development for both conservation and tourism.

C.2 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 and biodiversity economy in the province. Since 2016/17, this has included intentional attention to developing the tourism capacity of reserves. The overall intention is to ensure that ***tourism and biodiversity value chains and products prosper***. The transformation agenda will be advanced in order to increase representation and participation of previously disadvantaged individuals and groups in tourism aspects of the biodiversity economy.

Purpose:

Tourism Transformation

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) (particularly women) reach the mainstream of the sector through providing market access to SMMEs, providing tourism interventions and support to tourism associations and businesses, and preparing communities to leverage benefits from events held in their localities.

Tourism Industry Support

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

Tourism standards

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 tourism awards programmes.

Commercialisation

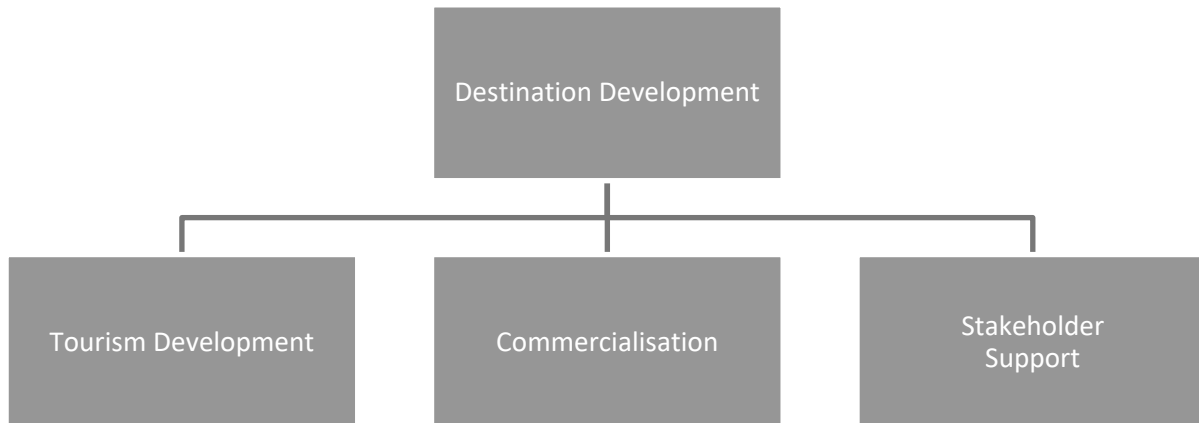
The ECPTA Commercialisation Strategy guides the unit to focus on the identification and exploitation of reserve-based activities that can generate revenue. Partnerships are formalised with private sector and/or community-based operators both for specific events and for long-term concessions. This includes working with regional management to facilitate access to biodiversity economy opportunities in and around protected areas managed by ECPTA. The Commercialisation Strategy rests heavily on the Reserves-as-Products approach which sees the various units and programmes of the ECPTA utilising reserves as platforms from which rural tourism experiences are launched.

Stakeholder Support

The unit is responsible for ensuring that the necessary linkages between Conservation and Tourism are

actively developed and sustained, both internally to ECPTA and across public and private partnerships. Recognising the dual threats of shrinking fiscal allocations from Provincial Treasury and perennially tepid commitments towards resourcing biodiversity, conservation, and tourism, ECPTA sought to establish internal resource leveraging functionality. The Stakeholder Engagement unit is therefore tasked with co-ordinating resource leveraging initiatives for the ultimate benefit of conservation and tourism in the Eastern Cape.

Sub-programmes:



Explanation of planned performance over the medium-term period

The developmental need of the tourism industry and biodiversity economy have been highlighted by the crushing impact of the COVID-19 pandemic. The provincial Tourism Relief Plan implemented over the latter part of 2020/21 has set the bar for industry support, transformation, and product development. ECPTA will institutionalise the methodologies deployed during the unprecedented first year of the pandemic, adjusting from lessons learned in the process.

Efforts to securely root and nurture transformation of, and access to, the biodiversity economy will be a focus of the Destination Development department over the MTEF period. The number and standard of emerging game farmers and tourism products entering the mainstream tourism and wildlife economies will be bolstered by using a diversification-mentorship-incubation model.

Outcomes, outputs, performance indicators and targets

# Intermediate Outcome ## Immediate Outcomes ### Outputs		Audited Performance	Estimated Performance	Annual Targets MTEF Period				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2	Tourism and biodiversity economy value chains and products prosper ⁶	100	90	90	90	90	90	90
2.1	Tourism Value Chain Support	100	90	90	90	90	90	90
2.1.1	Tourism experience diversification	Changed	36.0	36.0	36.0	36.0	36.0	36.0
2.1.2	Intergovernmental tourism functionality	60	31.5	31.5	31.5	31.5	31.5	31.5
2.1.3	Tourism business operationalisation	30	13.5	13.5	13.5	13.5	13.5	13.5
2.1.4	Tourism standards	25	9.0	9.0	9.0	9.0	9.0	9.0
2.2	Reserves-as-Products	100	90	90	90	90	90	90
2.2.1	Reserve-based tourism	40	32.7	27	27	27	27	27
2.2.2	Reserve tourism product development	60	49.1	36	36	36	36	36
2.2.3	Tourism transformation	Changed	8.2	27	27	27	27	27
2.4	Stakeholder Support	95.7	90	90	90	90	90	90
2.4.1	Stakeholder engagement	68.4	72	54	54	54	54	54
2.4.2	Resource leveraging	8.8	18	36	36	36	36	36

⁶ Indicators in this APP are arranged differently to the APP for 2020/21. The changes were made in 2021/22 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

Output indicators: annual and quarterly targets

Immediate Outcome / Output Indicators	Annual Target ⁷	Q1	Q2	Q3	Q4
2 Tourism and biodiversity economy value chains and products prosper	90	90	90	90	90
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 Reserves-as-products	90	90	90	90	90
2.2.1 Reserve-based tourism	27	Not active	27	Not active	27
2.2.2 Reserve tourism product development	36	51.4	36	51.4	36
2.2.3 Tourism transformation	27	38.6	27	38.6	27
2.4 Stakeholder Support	90	90	90	90	90
2.4.1 Stakeholder engagement	54	54	54	54	54
2.4.2 Resource leveraging	36	36	36	36	36

⁷ 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 indicator scores of 90.

C.3 Programme 3: Marketing

The Marketing 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 provincial nature reserves and managing and executing internal and external corporate communication functions.

Purpose:

To market the Eastern Cape Province as a preferred tourist destination thus positioning the province ***as a competitive international and domestic tourism destination.***

Destination Marketing

Destination marketing entails activities ECPTA carries out to promote EC nationally (domestic) and internationally, to create a positive image in the target audience, to brand the destination and to gain an advantage over competition.

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 and destination awareness sessions.

Research and Information Management

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. It is imperative for ECPTA to get an insight into who the tourists are, what they are doing in the province, how long they are staying, activities that they plan on engaging and an indicative spend while in the province. Insight and baseline on the satisfaction levels of tourists visiting the province is also key. The unit further surveys and reports on the impact of identified events happening in the province.

Public Relations and Communication

As the Provincial Destination Marketing Organisation, it is vital that the ECPTA itself maintains a positive public image. The PR and Communication unit provides strategic media and overall communication support to the organisation. The unit also gives coherent voice on the on-going developments within the organisation and ensures a free and rapid flow of information between the organisation and stakeholders.

Business Events and Partnerships

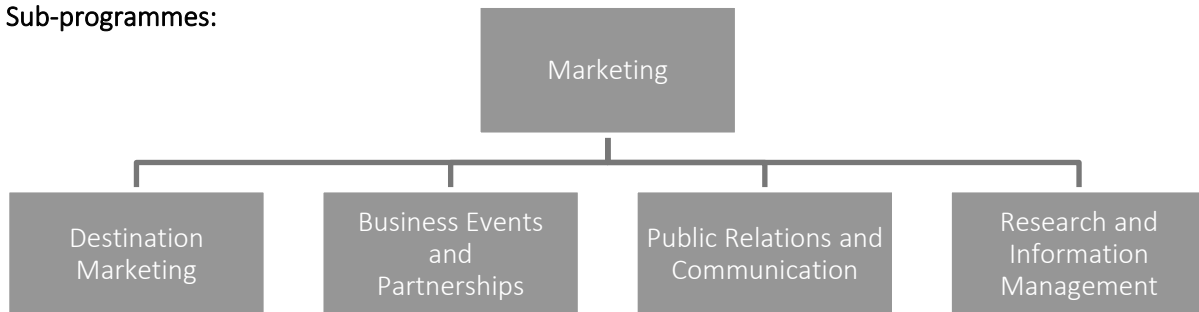
Business events are a major driver of job creation, skills development and transformation of the nation's knowledge and creative economy. It has been reported that 40% of all convention delegates attending meetings in South Africa return in the next five years as tourists, boosting tourism growth and job creation years into the future.

The International Congress and Conference Association (ICCA) rankings show that South Africa is the number one convention destination in Africa and the Middle East. Business travel accounts for

approximately 9% of all international travel, two-thirds of business travellers extend their business trips for pleasure when they can.

Events are used to draw visitors and generate increased spend in Eastern Cape. In many cases those attending events may not otherwise have considered the province as a tourism destination. ECPTA also uses events as a platform to profile the destination. Events are used to improve the seasonal and geographic spread of tourism within the province.

Sub-programmes:



Explanation of planned performance over the medium-term period

The strategy for the 2020-25 Medium Term Strategic Framework period requires decisive attention to the “5-Cs” (customers, connections, conversations, content, community). The full suite of deliverables combines to place the destination top-of-mind for potential travellers.

- | | |
|--|---|
| ○ Consistent messaging | ECPTA’s presence |
| ○ Return on Investment | ○ Balance the narrative through conversations |
| ○ Conversion value | ○ Proactively position the agency and tourism offerings |
| ○ Seasonal campaigns | ○ Encourage co-branding) using destination logo as unifying brand) |
| ○ Affiliate marketing with the broader community | ○ Direct trade and consumer marketing through workshops and exhibitions |
| ○ Full range social media platforms to connect customers and experiences | ○ Experiential trade and media hosting |
| ○ Content critical | ○ Micro trips (itinerary content suggestions) |
| ○ User-generated content | ○ Industry connections and partnerships (MOUs with tourism associations, private products, provinces) |
| ○ Impactful media (video / pictures etc.) | |
| ○ Digital campaigns | |
| ○ Virtual tours (package content teasers) | |
| ○ The industry and wider community feel | |

Outcomes, outputs, performance indicators and targets

# Intermediate Outcome #.# Immediate Outcomes #.#.# Outputs		Audited Performance	Estimated Performance	Annual Targets MTEF Period				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
3	The Eastern Cape is a competitive international and domestic tourism destination ⁸	-225 824	+152 111	90	90	90	90	90
3.1	Destination Marketing	Changed	90	90	90	90	90	90
3.1.1	Domestic Marketing	Changed	36.0	36.0	36.0	36.0	36.0	36.0
3.1.2	International Marketing	Changed	18.0	18.0	18.0	18.0	18.0	18.0
3.1.3	Brand Positioning	Changed	18.0	18.0	18.0	18.0	18.0	18.0
3.1.4	Provincial Nature Reserves Promotion	Changed	18.0	18.0	18.0	18.0	18.0	18.0
3.2	Public Relations and Communication	Changed	90	90	90	90	90	90
3.2.1	Public Relations and Communication	Changed	54.0	54.0	54.0	54.0	54.0	54.0
3.2.2	Digital Marketing	Changed	36.0	36.0	36.0	36.0	36.0	36.0
3.3	Research and Information Management	Changed	90	90	90	90	90	90
3.3.1	Information Leadership	Changed	45.0	45.0	45.0	45.0	45.0	45.0
3.3.2	Applied Research	Changed	45.0	45.0	45.0	45.0	45.0	45.0
3.4	Business Events and Partnerships	91.6	90	90	90	90	90	90
3.4.1	Destination Profiling through Events	55.0	49.5	49.5	49.5	49.5	49.5	49.5
3.4.2	Destination Promotion to MICE	42.0	40.5	40.5	40.5	40.5	40.5	40.5

⁸ In alignment to SA Tourism outcome metrics, the mechanism for measuring destination competitiveness has been focused on domestic holiday makers. In light of the disruption of tourism and travel caused by the pandemic, this metric is no longer considered decisive. It is consequently relocated as a metric to track by the Destination Marketing unit. The Competitive Tourism Destination index is introduced in the 2022/23 financial year and is dependent on the successful achievement of the weighted underlying immediate outcomes.

Output indicators: annual and quarterly targets

Immediate Outcome / Output Indicators	Annual Target ⁹	Q1	Q2	Q3	Q4
3 The Eastern Cape is a competitive international and domestic tourism destination	90	90	90	90	90
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
3.2.2 Digital Marketing	36.0	36.0	36.0	36.0	36.0
3.3 Research and Information Management	90	90	90	90	90
3.3.1 Information Leadership	45.0	45.0	45.0	45.0	45.0
3.3.2 Applied Research	45.0	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	40.5	Not Active	40.5	40.5	Not Active

⁹ 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 indicator scores of 90.

C.4 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, Biodiversity and Conservation, Destination Development, and Marketing. Corporate Management Support services are delivered in a manner that contributes to national outcomes and provincial priorities, with *internal service models geared to meet the needs of core departments*.

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 plans and performance management plans. The office is further responsible for statutory performance reporting and for managing the enterprise-wide risk framework.

The Office of the CEO facilitates 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 Finance 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 ECPTA. 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 and 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 ECPTA takes effective and appropriate steps to prevent unauthorised, irregular, or fruitless and wasteful expenditure.

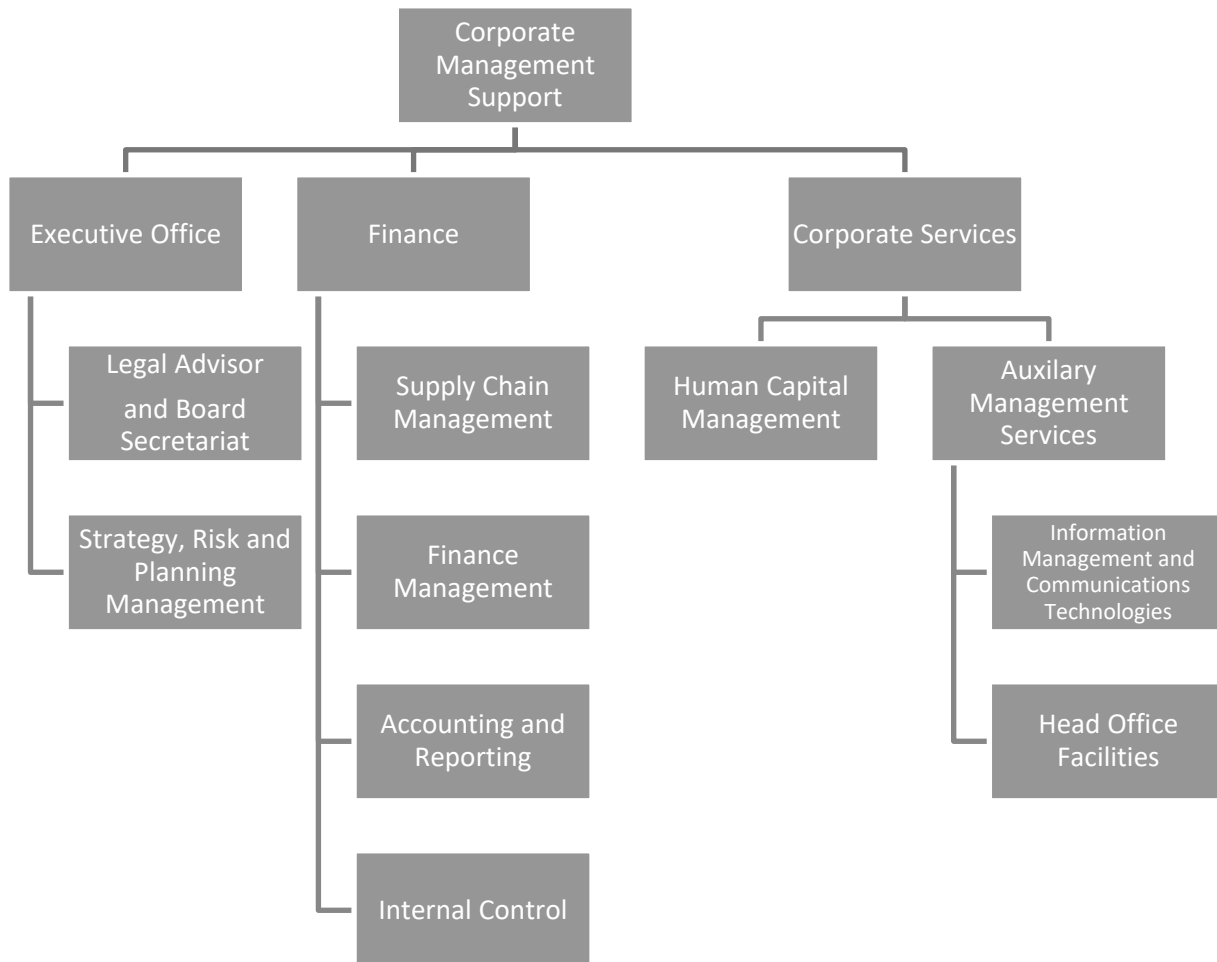
Corporate Services

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

Auxiliary 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.

Sub-programmes:



Outcomes, outputs, performance indicators and targets

# Intermediate Outcome #.# Immediate Outcomes #.#.# Outputs		Audited Performance	Estimated Performance	Annual Targets MTEF Period				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
4	Internal service models geared to meet the needs of core departments (Organisational Sustainability Index) ¹⁰	96.2	90	90	90	90	90	90
4.1	Reputation Dimension	30	27	27	27	27	27	27
4.1.1	Corporate governance	100	90	90	90	90	90	90
4.1.2	Code of ethics	1	1	1	1	1	1	1
4.1.3	Legislative compliance	99	90	90	90	90	90	90
4.1.4	Organisational accountability	1.3	100	100	100	100	100	100
4.1.5	Organisational performance	90.9	90	90	90	90	90	90
4.1.6	Risk management maturity	3.1	3.5	3.5	3.8	3.8	4.0	4.0
4.2	Financial Dimension	31.1	31.5	31.5	31.5	31.5	31.5	31.5
4.2.1	Materiality reporting	94.8	90	90	90	90	90	90
4.2.2	Budget Management	88.0	90	90	90	90	90	90
4.2.3	Revenue Management	100	90	90	90	90	90	90
4.2.4	Supply Chain Management	0 ¹¹	100	100	100	100	100	100
4.2.5	Customer service	61.4	50	50	50	50	50	50
4.2.6	Triple bottom line purchasing ¹²	1	1	1	1	1	1	1
4.2.7	Fleet Management	70.7	90	90	90	90	90	90

¹⁰ 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 of the scorecard are derived from the 2019 Dow Jones Sustainability Index as tracked by RobecoSAM, reflecting significant enhancements on the index used in prior years

¹¹ Zero deviation in supply chain processes

¹² Attention to social, environmental, and financial aspects of contract awards

# Intermediate Outcome	Audited Performance	Estimated Performance	Annual Targets MTEF Period				
#.# Immediate Outcomes							
#.#.# Outputs	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
4.3 Social Dimension	20	18.0	18.0	18.0	18.0	18.0	18.0
4.3.1 Transformation	100	90	90	90	90	90	90
4.3.2 Employee Relations Management	95.0	90	90	90	90	90	90
4.3.3 Learning and development	1	1 ¹³	90	90	90	90	90
4.3.4 Talent management	1	1 ¹³	90	90	90	90	90
4.3.5 Social Responsibility	1	1 ¹³	90	90	90	90	90
4.3.6 Occupational Health and Safety	1	1 ¹³	90	90	90	90	90
4.4 Security Dimension	15	13.5	13.5	13.5	13.5	13.5	13.5
4.4.1 Cybersecurity	96	95	95	95	95	95	95
4.4.2 System Availability	100	95	95	95	95	95	95
4.4.3 Customer orientation	100	95	95	95	95	95	95
4.4.4 Enable business services through digital channels	New	90	90	90	90	90	90

Output indicators: annual and quarterly targets

Immediate Outcome / Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4 Organisational Sustainability Index ¹⁴	90	90	90	90	90
4.1 Reputation Dimension	27	27	27	27	27
4.1.1 Corporate governance	90	90	90	90	90
4.1.2 Code of ethics	1	1	1	1	1
4.1.3 Legislative compliance	90	90	90	90	90

¹³ Method of calculation changed from 2022/23 from (Yes = 1; No = 0) to proportion of planned initiatives executed

¹⁴ Intermediate Outcome: Internal service models geared to meet the needs of core departments

Immediate Outcome / Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.1.4 Organisational accountability	100	100	100	100	100
4.1.5 Organisational performance	90	90	90	90	90
4.1.6 Risk management maturity	3.5	Not Active	Not Active	Not Active	3.5
4.2 Financial Dimension	31.5	31.5	31.5	31.5	31.5
4.2.1 Materiality reporting	90	90	90	90	90
4.2.2 Budget Management	90	90	90	90	90
4.2.3 Revenue Management	90	90	90	90	90
4.2.4 Supply Chain Management	100	100	100	100	100
4.2.5 Customer service	50	5	5	5	5
4.2.6 Triple bottom line purchasing	1	1	1	1	1
4.2.7 Fleet Management	90	90	90	90	90
4.3 Social Dimension	18.0	18.0	18.0	18.0	18.0
4.3.1 Transformation	90	90	90	90	90
4.3.2 Employee Relations Management	90	90	90	90	90
4.3.3 Learning and development	90	90	90	90	90
4.3.4 Talent management	90	90	90	90	90
4.3.5 Social Responsibility	90	90	90	90	90
4.3.6 Occupational Health and Safety	90	90	90	90	90
4.4 Security Dimension	13.5	13.5	13.5	13.5	13.5
4.4.1 Cybersecurity	95	95	95	95	95
4.4.2 System Availability	95	95	95	95	95
4.4.3 Customer orientation	95	95	95	95	95
4.4.4 Enable business services through digital channels	90	90	90	90	90

Explanation of planned performance over the medium-term period

The Board and Management of ECPTA are determined to achieve a seventh consecutive clean audit in 2022/23. This requires consistent attention to detail and an ongoing effort to refine and improve systems and processes. Good governance is at the heart of these endeavours, ensuring that the ECPTA remains accountable, conducts its business fairly and transparently, and (at minimum) adheres to all applicable legal and policy prescripts.

ECPTA has an organisational culture that distinguishes it from others. Over the MTEF period, Corporate Services will implement human resources (HR) practices in a way that best fits the organisation. As the custodian of a sound organisational culture, Corporate Services will provide guidance on HR alignment to organisational values and strategy. Key to the Corporate Services delivery model is ensuring that services are horizontally integrated, thus optimising the support provided to the core functions of the ECPTA.

C.5 Programme resource considerations

Per Department and Economic Classification	Biodiversity Conservation	Destination Development	Marketing	Corporate Management Support	TOTAL
	R'000	R'000	R'000	R'000	R'000
Goods & Services	76 254	6 675	12 974	42 035	137 937
Compensation of employees	110 176	13 802	13 188	38 536	175 701
Capital expenditure	39 732	63	-	3 172	42 968
Total expenditure	226 162	20 540	26 162	83 743	356 606

Per Estimate of Provincial Expenditure

	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited outcome		Actual outcome	Main budget (Approved)	Adjusted budget (Approved)	Revised estimate	Medium-term estimates		
R thousand									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	351 955	372 602	292 896	398 478	471 775	471 775	356 606	357 390	315 680
Sale of goods and services other than capital assets	25 232	24 178	8 765	15 798	18 472	18 472	25 450	26 795	28 250
Entity revenue other than sales	3 418	8 466	5 704	5 566	5 566	5 566	5 098	5 098	5 098
Transfers received	319 662	339 958	278 427	377 114	447 737	447 737	326 058	325 497	282 332
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	3 643	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	351 955	372 602	292 896	398 478	471 775	471 775	356 606	357 390	315 680
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total revenue	351 955	372 602	292 896	398 478	471 775	471 775	356 606	357 390	315 680
Expenses									
Current expense	266 189	263 785	256 602	304 131	291 951	291 951	313 638	325 257	311 519
Compensation of employees	153 093	158 221	163 774	163 403	165 445	165 445	175 701	185 658	189 151
Goods and services	113 096	105 564	92 828	140 728	126 506	126 506	137 937	139 599	122 368
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	60 366	27 251	7 312	94 347	179 824	179 824	42 968	32 133	4 161
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	326 555	291 036	263 914	398 478	471 775	471 775	356 606	357 390	315 680
Surplus / (Deficit)	25 400	81 566	28 982	(0)	-	-	0	-	-

C.6 Updated key risks and mitigation

ECPTA considers both **positive** and **negative** effects of uncertain events or conditions on the achievement of outcomes. Both opportunities and threats listed in the SWOT Analysis (pages 8 to 14) are analysed to arrive at ECPTA's key strategic risks. These are in turn fashion the ECPTA's strategic response (page 14). Not all risks require a defensive strategy. ECPTA utilises eight possible risk responses, depending on the nature of the risk. The most appropriate risk responses for each risk are indicated by shaded cells:

01. Avoid	02. Transfer	03. Mitigate	04. Accept	05. Exploit	06. Share	07. Enhance	08. Terminate
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Intermediate Outcomes	Key risks	Risk response and strategy							
Tourism and biodiversity economy value chains and products prosper	Tourism entrepreneurship growing phenomenon	01	02	03	04	Support sustainable tourism growth in a manner that is mindful of the social, economic, and environmental costs Acquire professional services for investments and partnerships			
		05	06	07	08				
	Meaningful participation of communities in conservation and tourism	01	02	03	04	Position reserves and neighbouring communities for participation in the Biodiversity Economy ~ eco-tourism, accommodation, catering, guiding, immersive experiences			
		05	06	07	08				
The Eastern Cape is a competitive international and domestic tourism destination	Economic fallout as consequence of pandemic management measures	01	02	03	04	Further amplify SMART marketing approach Rebuild international profile of the province as a destination Extend the digital footprint of both the Destination and the ECPTA			
		05	06	07	08				
	Potential new (local, domestic, and regional) travel and tourism markets	01	02	03	04				
		05	06	07	08				
Environmental sustainability supported by well-managed protected areas	Declining state of environmental systems, including threat of extreme weather events	01	02	03	04	Solidify the scientific framework for reserve management Ensure adequacy of tools, equipment and materials for reserve security, fire management and wildlife management			
		05	06	07	08				
	Broad range of developments in digital technology to support conservation	01	02	03	04	Optimise infrastructure delivery through combination of turnkey and insourced solutions			
		05	06	07	08				
Internal service models geared to meet the needs of core departments	Lack of public trust in all levels of government	01	02	03	04	Sustain clean audit status and performance trajectory to present a favourable investment option for funders outside the Provincial fiscus			
		05	06	07	08				
	Inadequate government resourcing of biodiversity, conservation, and tourism	01	02	03	04	Speed up the transition to digital knowledge management (archiving / policy library / SOPs etc.) to secure institutional memory linked to sound succession planning			
		05	06	07	08				

C.7 Infrastructure projects

Project name	Funder	Location	Timeframes	Total estimated cost (R'000)	2022/23 expenditure ¹⁵
N2 Wild Coast Biodiversity Offset Agreement	SANRAL	Wild Coast	2018 – 2028	64 114	0
Environmental Protection and Infrastructure Programmes (EPIP)	Department of Forestry, Fisheries, and the Environment	Silaka NR Cape Morgan Brakfontein community Reserve Tsolwana NR Oviston NR Hluleka NR	2018 – 2022	68 550	20 704
Baviaanskloof World Heritage Site (WHS) Interpretive centre	National Department of Tourism (NDT)	Baviaanskloof WHS	2018 – 2022	42 726	0
Baviaanskloof WHS Leopard Trail hikers' huts	NDT	Baviaanskloof WHS	2018 – 2022	5 107	0
Beach Development and Hiking Trail	NDT	Mbizana Local Municipality (LM) Port St Johns (LM) Nyandeni (LM) Ndlambe (LM)	2018 – 2023	21 000	7 700
Environmental Education Centre Upgrade	National Lotteries Commission	Thomas Baines Nature Reserve	2020 – 2022	2 000	0
Infrastructure Projects within Nature Reserves	Economic Stimulus Fund (DEDEAT)	Dwesa; Silaka; Hluleka; Mkhambathi; Tsolwana; Oviston; Double Mouth; Baviaanskloof WHS; Great Fish River and Groendal Nature Reserves	2019 - 2022	3 191	0

¹⁵ Estimates will be updated on the publication of the Infrastructure Master Plan

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
Method of calculation or assessment	Results of four weighted performance (immediate outcome) areas added together to give a score out of 100 25% for Biodiversity Decision Support 25% for Provincial Protected Area Expansion 30% for Protected Area Management Plan implementation 20% Projects implementation
Means of verification	Adaptive Management SCORECARD (validated)
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	Not applicable
Spatial transformation	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
Calculation type	Average (score)
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>The National Biodiversity Economy Strategy encompasses a combination of agriculture, eco-tourism, and conservation. 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>Key to these developments is the understanding of the related value chains, and the support (from concept to viability) available to emerging products.</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> <p>45% for Tourism Value Chain Support</p> <p>30% for Reserves as Products</p> <p>25% for Stakeholder Support</p>
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	Destination 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	<ul style="list-style-type: none"> • SAT periodic statistics • Stats SA periodic statistics • Internally generated comparative data
Method of calculation or assessment	<p>Results of four weighted performance (immediate outcome) areas added together to give a score out of 100</p> <p>40% for Destination Marketing</p> <p>25% for Public Relations and Social Media</p> <p>15% for Research and Information Management</p> <p>20% Business Events and Partnerships</p>
Means of verification	Destination Competitiveness Scorecard (Validated)
Assumptions	<ul style="list-style-type: none"> • availability of data • Collaborative efforts undertaken by ECPTA, and partners result in increased numbers of travellers to the destination • The underlying immediate outcomes contribute to destination competitiveness
Disaggregation of Beneficiaries	Tendency towards support for women and youth in tourism
Spatial transformation	<ul style="list-style-type: none"> • Tourism Development initiatives from within ECPTA will seek to prepare marketable products and services in under-served but attractive locations • Marketing efforts will seek to profile the destination as a whole
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	An average quarterly score of 90 or above is desirable
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 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 while 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> <p>30% for Reputation Dimension</p> <p>35% for Financial Dimension</p> <p>20% for Social Dimension</p> <p>15% for Security Dimension</p> <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 Organisational Sustainability Index 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)

Outcome 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 four weighted performance (output) areas added together to give a score out of 100 20% for Biodiversity Research 30% for Biodiversity Monitoring 25% for Ecological Planning 25% for Wildlife management and game industry transformation
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 and progress report New or updated Species Management Plans (or Statement of Activity in event of sensitive information) Board Resolution approving Game Management recommendations Approved Transformation Register Annual transformation status report
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

Outcome 1.2: Provincial Protected Area Expansion

Indicator statement	The provincial protected area footprint is expanded
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Definition	<p>The National Department of Forestry, Fisheries, and the Environment, 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> <ul style="list-style-type: none"> • meeting provincial protected area estate expansion targets • supporting stewardship sites post-declaration • 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

Outcome 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.</p> <p>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>80% for Conservation Management</p> <p>10% for Reserve Tourism Management</p> <p>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>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

Outcome 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

Outcome 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	<p>Provincial Tourism Development Compulsory Measures Report</p> <p>Approved by ED: Destination Development</p>
Method of Calculation / Assessment	<p>Results of four weighted performance (output) areas added together to give a score out of 100</p> <p>40% for Tourism experience diversification</p> <p>35% for Intergovernmental Tourism functionality</p> <p>15% for Tourism business operationalisation</p> <p>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

Outcome 2.2: Reserves as Products

Indicator statement	Private sector operators utilise commercial opportunities on provincial reserves
Definition	<p>Reserve-based activity is aligned to the features of each reserve and its carrying capacity for various developments. In addition, ECPTA is committed to developing, marketing and maintaining reserves as tourism products that can increase the number of tourists visiting the Province, extend visitor stays, enhance visitor experiences, and increase on-reserve revenue realised.</p> <p>This indicator measures the success of the ECPTA's efforts in partnering with the private sector, creating an enabling environment for investment in the provincial reserves, and promoting sustainable eco-tourism development.</p>
Source of data	<p>Reserves as Products report (with supporting evidence)</p> <p>Approved by ED: Destination Development</p>
Method of Calculation / Assessment	<p>Results of four weighted performance (output) areas added together to give a score out of 100</p> <p>25% for Reserve-based tourism</p> <p>25% for Biodiversity Economy facilitation</p> <p>40% for Reserve Tourism Product Development</p> <p>10% for Tourism transformation</p>
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	<p>Approved Tourism Development Plan</p> <p>Reviewed Tourism Development Plans</p> <p>Approved signage plan progress report (with supporting evidence)</p> <p>Approved investor leveraging report (with supporting evidence)</p> <p>Approved visitor experience report (with supporting evidence)</p> <p>Approved commercialisation revenue report (with supporting evidence)</p> <p>Approved concession management report (with supporting evidence)</p> <p>Approved awareness and promotions report (with supporting evidence)</p>
Assumptions	The listed performance areas are the constituent elements of the output
Disaggregation of Beneficiaries (where applicable)	While ECPTA targets women, the youth, and people with disabilities, its support programmes are available to all qualifying tourism businesses
Spatial Transformation (where applicable)	Throughout Eastern Cape, with a focus on the Wild Coast
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Executive Director: Destination Development

Outcome 2.3: 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 two weighted performance (output) areas added together to give a score out of 100</p> <p>60% for Stakeholder engagement</p> <p>40% for Resource leveraging</p>
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	<p>Quarterly Stakeholder Register; Stakeholder engagement strategy signed off by MANCO (by end Q2); Progress report on implementation plan pilot phase (Q3 and Q4); Strategic Partnership report; Progress report on stakeholder relations; Evidence of facilitation of the formal relationships as appropriate; Quarterly stakeholder satisfaction survey report; Concept plans; Assessed proposals; Approved opportunities list communicated to management; High Level In-kind resource leveraging Report submission to the Board Finance and Investment Committee.</p>
Assumptions	The listed performance areas are the constituent elements of the output
Disaggregation of Beneficiaries (where applicable)	<p>Dependent on participants</p> <p>Prioritise women and youth</p>
Spatial Transformation (where applicable)	Rural Eastern Cape. People and Parks unit works with communities neighbouring reserves to ensure that economic and social benefits flowing from conservation efforts accrue to them also
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Senior Manager: Stakeholder Engagement

Outcome 3.1: Destination Marketing

Indicator statement	The province has a distinct, recognisable tourism brand
Short title	Brand Positioning
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 or 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	Cumulative (year-end), cumulative (year-to-date) or non-cumulative
Reporting cycle	Quarterly and annual
Desired performance	An average quarterly score of 90 or above is desirable
Indicator responsibility	Senior Manager: Marketing

Outcome 3.2: Public Relations and Social Media

Indicator statement	Potential future demand is generated with intelligence driven PR & social media campaigns
Short title	Public Relations
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, protected, and defended. As a destination marketing agency, 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 or assessment	<p>Results of two weighted performance (output) areas added together to give a score out of 100</p> <p>60% for Public Relations and Communication</p> <p>40% for Digital Marketing</p>
Means of verification	<p>Media coverage received post profiling of dual mandate / press releases shared/Speeches created message positioning; SLAs of partnerships with above the line (ATL) platforms; copies of produced and disseminated newsletters, 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 and media monitoring and social media reports</p>
Assumptions	The listed performance areas are the constituent elements of the output
Disaggregation of Beneficiaries	Not applicable to this indicator
Spatial transformation	PR and social media campaigns will create awareness of initiatives and attractions across the province
Calculation type	Cumulative (year-end), cumulative (year-to-date) or non-cumulative
Reporting cycle	Quarterly and annual
Desired performance	An average quarterly score of 90 or above is desirable lower than targeted performance is desirable
Indicator responsibility	Manager: Public Relations and Communication

Outcome 3.3: Research and Information Management

Indicator statement	Marketing momentum is maintained and supported with intelligence driven campaigns
Short title	Research
Definition	ECPTA aims to maintain an information and knowledge-based management system and databases, including 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 or 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 2023" – 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	Research and performance metrics analysed are applicable across the province and ECPTA website
Calculation type	Average
Reporting cycle	Quarterly and annually
Desired performance	An average quarterly score of 90 or above is desirable
Indicator responsibility	Chief Marketing Officer

Outcome 3.4: Business Events and Partnerships

Indicator statement	The destination is showcased through Business and Leisure events
Short title	Destination profiling and promotion
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 events, 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>Partnerships SCORECARD (with supporting evidence)</p> <p>High Level Report to Board Marketing Committee (CMO approved)</p>
Method of calculation or assessment	<p>Results of two weighted performance (output) areas added together to give a score out of 100</p> <p>55% for Destination promotion through events</p> <p>45% for Destination profiling to MICE</p>
Means of verification	<p>Post-event analysis report to MANCO; Branding plan per event; Close-out report for each event; Project milestone register and progress report; 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	Not applicable to this indicator
Spatial transformation	Signature events are currently supported in Amatole, Sarah Baartman and OR Tambo District Municipalities, as well as in Nelson Mandela Bay and Buffalo City Metropolitan Municipalities. Consideration given to geographic spread to other regions.
Calculation type	Average
Reporting cycle	Quarterly and annually
Desired performance	An average quarterly score of 90 or above is desirable
Indicator responsibility	Manager: Business Events and Partnerships

Outcome 4.1: Reputation Dimension

Indicator statement	Stakeholders trust the agency						
Definition	<p>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)</p> <p>This indicator is a measure of the extent to which ECPTA maintains accountability to the shareholder, the public, and the law.</p>						
Source of data	Reputation SCORECARD (with supporting evidence)						
Method of Calculation / Assessment	<p>Results of six weighted performance (output) areas added together to give a score out of 100</p> <table> <tr> <td>20% for Corporate governance</td><td>25% for Organisational accountability</td></tr> <tr> <td>10% for Code of ethics</td><td>10% for Organisational performance</td></tr> <tr> <td>20 % for Legislative compliance</td><td>15% for Risk management maturity</td></tr> </table>	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
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)	<p>Board Plan (schedule of meetings); Terms of reference (committees); Agendas; Quarterly attendance; Board expenditure analysis</p> <p>Code of ethics policy surveys; Quarterly reminders; Gifts register updated</p> <p>Litigation report; Legal compliance report; Statement of activity; Contract review register</p> <p>Checklist of all accountability events per quarter; Evidence of compliance</p> <p>Quarterly Performance Reports; Summary performance score report</p> <p>Quarterly Enterprise Risk Management report to Board</p> <p>Management Maturity Report</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)	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	<p>Legal Advisor</p> <p>Manager: Strategy, Risk and Planning</p>						

Outcome 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	
	25% Supply Chain Management	15% Fleet 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 User support plan; 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 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	

Outcome 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 <table border="0" style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 50%;">15% Transformation</td><td style="width: 50%;">20% Talent management</td></tr> <tr> <td>20% Employee relations</td><td>10% Social responsibility</td></tr> <tr> <td>15% Learning and development</td><td>10% Occupational health & safety</td></tr> </table>	15% Transformation	20% Talent management	20% Employee relations	10% Social responsibility	15% Learning and development	10% Occupational health & safety
15% Transformation	20% Talent management						
20% Employee relations	10% Social responsibility						
15% Learning and development	10% 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						

Outcome 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 30% for Cybersecurity 30% for System availability 20% for Customer orientation 20% Enable business services through digital channels
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 IT 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

PART E. ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

E.1 Annexure A: Amendments to the Strategic Plan

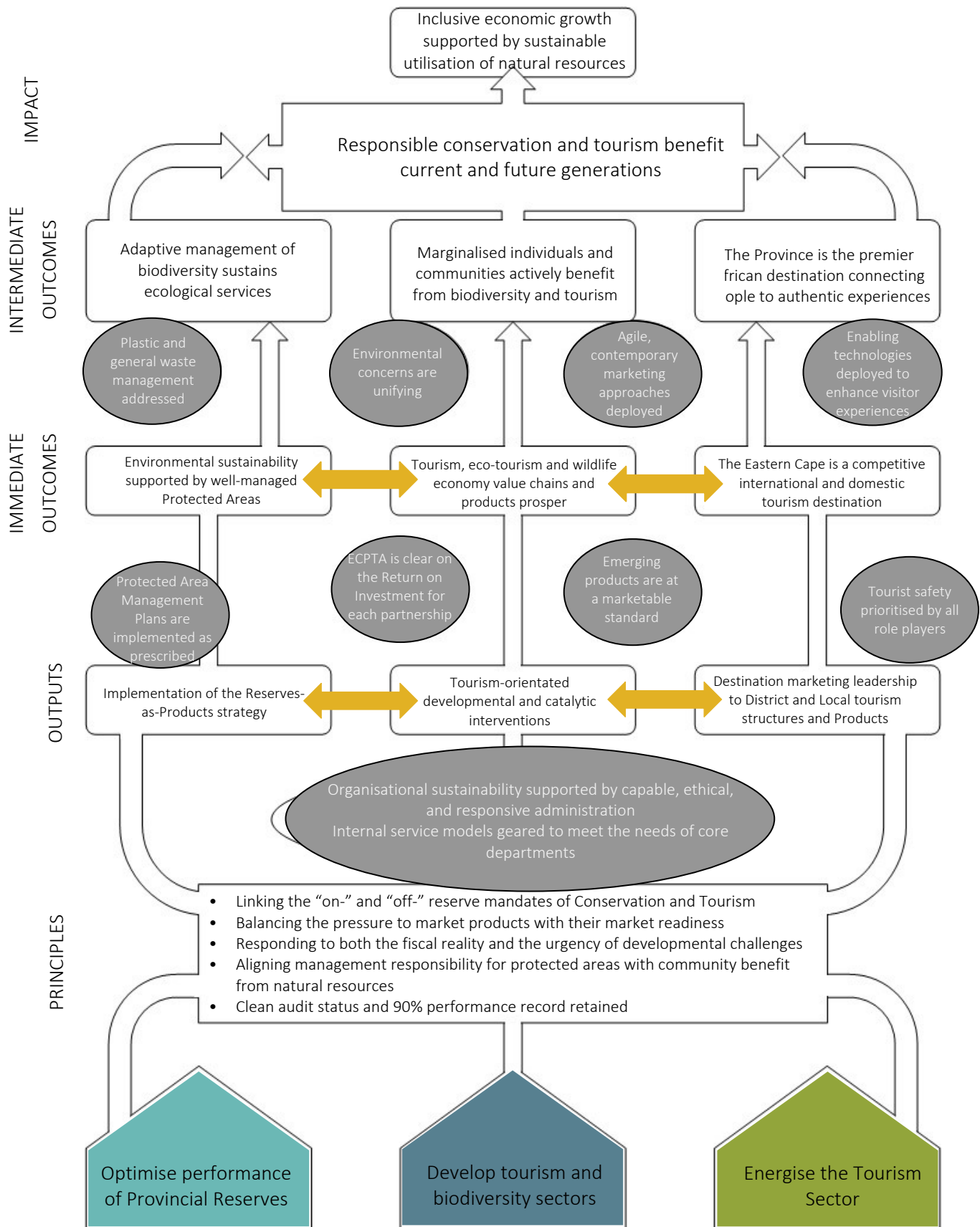
The COVID-19 pandemic has confirmed that performance indicators with fewer layers of uncertainty are stronger than indicators with external dependencies. The primary indicator of tourism competitiveness has, for several years, aligned to the SA Tourism indicators, and measured relative success of provinces in converting domestic travellers that visit friends and relatives (VFR) into holiday makers. Several externalities over which ECPTA has no control contribute to such changes. Further, the collection and dissemination of related data lags performance by a significant period, meaning that management decisions based on the data is delayed and usually overtaken by events. Consequently, DEDEAT (our shareholder department) has agreed that the existing measure be tracked at an operational level, while a new measure is introduced at the strategic level. The change proposed was finalised through standard strategic discussions of the ECPTA Board.

Reference	Strategic Plan 2020/21-2024/25 March 2020 P 43	Annual Performance Plan 2022/23 – 2024/25 Draft Two P 52
Intermediate outcome	The Province is the premier African destination connecting people to authentic experiences	Unchanged
Indicator Statement	The Eastern Cape is a competitive tourism destination	Unchanged
Short title	Tourism Competitiveness	Destination Competitiveness
Method of Calculation / Assessment	Subtract the number of domestic holiday trips in 2020 from the number of domestic holiday trips reported in 2021	Results of four weighted performance (immediate outcome) areas added together to give a score out of 100 40% for Destination Marketing 25% for Public Relations and Communication 15% for Research and Information Management 20% Business Events and Partnerships
Reporting Cycle	Annual	Quarterly
Desired performance	The higher the positive difference between 2020 and 2021 figures, the more competitive the destination is understood to be	An average quarterly score of 90 or above is desirable

E.2 Annexure B: Conditional grants

Source 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	215 027	To March 2023
CATHSSETA	To facilitate skills development through strategic partnerships for CATHSSETA to contribute to economic growth	Eastern Cape	799	To March 2023
Environmental Protection and Infrastructure (EPIP)	Funding for Various Tourism and Biodiversity Projects in ECPTA Nature Reserves	Eastern Cape	20 704	To March 2023
GEF7– 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	525	To March 2023
Marine Protected Area	To manage the Marine Protected Areas of the Eastern Cape Province on behalf of DFFE	Amathole OR Tambo Alfred Nzo	4 200	To March 2023
National Department of Tourism	Tourism infrastructure development 6-day hiking trail on the Wild Coast	OR Tambo Alfred Nzo	7 700	To March 2023
NEDBANK GREEN TRUST	To support the expansion of the provincial protected area estate	Eastern Cape	1 626	To March 2023
South African National Roads Agency	To offset and or counterbalance any significant biodiversity losses occasioned by construction of the N2 Wild Coast Highway. The grant is a condition the record of decision.	OR Tambo Alfred Nzo	50 577	To March 2024
Wildlife Conservation Bond	Rhino protection at key provincial Nature Reserve	Sarah Baartman	24 900	To March 2023
TOTAL			326 058	

E.3 Annexure C: Strategic Results Chain





Annual Performance Plan
2022/23 – 2024/25

PR37/2022

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17 - 25 Oxford Street | East London | 5201 | P.O. Box 11235 | Southernwood | East London | 5213 | Tel. +27 (0) 43 492 0881 www.visiteasterncape.co.za

