

ANNUAL PERFORMANCE PLAN

2022/23 - 2024/25



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.

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Chief Marketing Officer

Manimin

Eleanor Van Den Berg-McGregor

Executive Director: Biodiversity and Conservation

Quil-Mign

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 |
| СМО | 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-Legistalive 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 (ECPTA's values) |
| 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

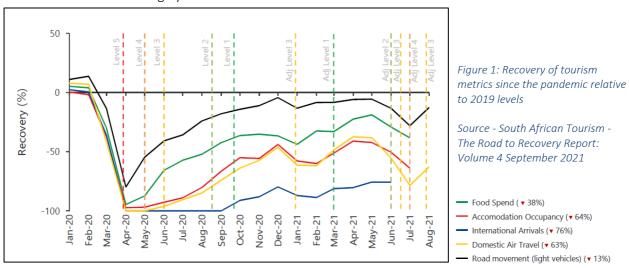
The situational analysis is based on the Strategic Plan for 2020-25 and updated to account for conditions as of September 2021. The situational analysis is summarised from external and internal perspectives.

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.

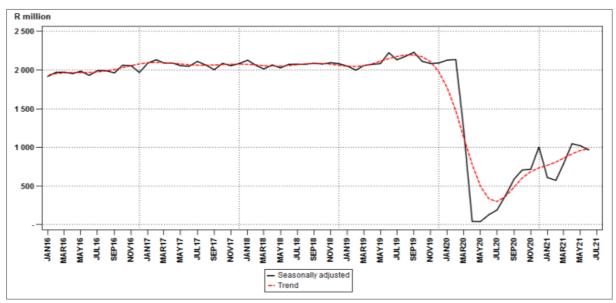


Figure 2: Income from accommodation at current prices (seasonally adjusted). Source: StatsSA, Tourist accommodation, June 2021

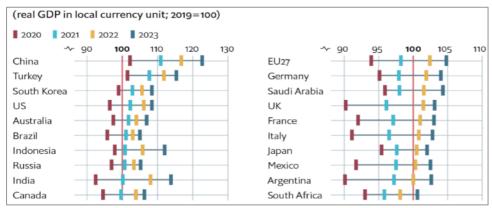


Figure 3: Predicted post-pandemic economic trajectories Source: The Economist Intelligence Unit, August 2021



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:



- Observed decreases in mean precipitation
- Observed and projected increases in heavy precipitation and pluvial flooding
- Observed and projected increase in aridity, agricultural and ecological droughts
- Observed increase in meteorological drought, projected increase in meteorological droughts from 1.5°C, higher confidence at higher global warming levels
- Projected increases in fire weather conditions
- Increases in mean wind speed; increase of average tropical cyclone wind speeds and associated heavy precipitation and of the proportion of category 4-5 tropical cyclones

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%.

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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

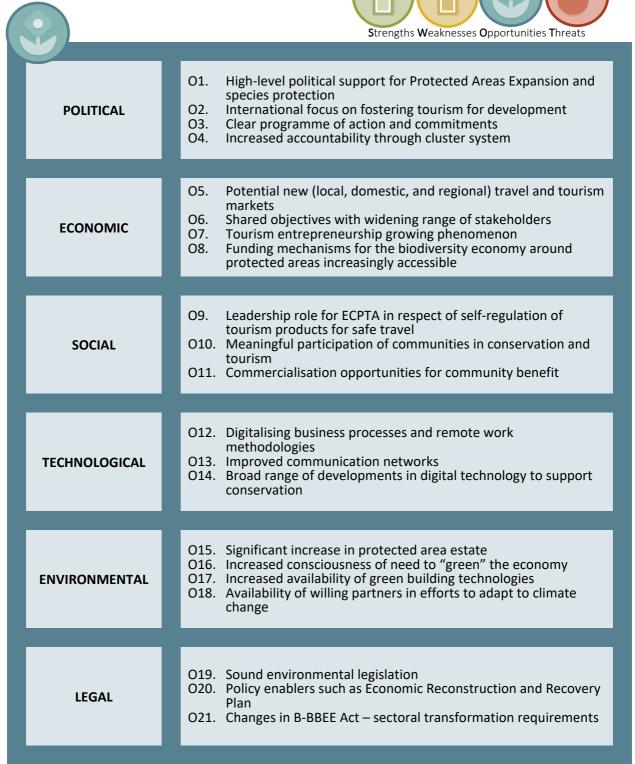


Figure 6: SWOT Analysis [Opportunities] as of January 2022



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

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

disasters

LEGAL

T17. Possibility of litigation against the ECPTA in response to natural



Internal Environment SWOT Analysis

Strengths





- S1. Full complement of Board and Executive Management teams
- S2. Sixth consecutive clean audit with achievement over 90% of all performance targets every year since 2016
- S3. Policies and processes well matured
- S4. Skills sets well matched to conservation and tourism mandates
- S5. Growing reputation within the mandate sectors
- S6. Digital security networks for reserves
- S7. Increasingly positive reputation in public and state circles
- S8. Understanding of developmental mandate

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

Weaknesses

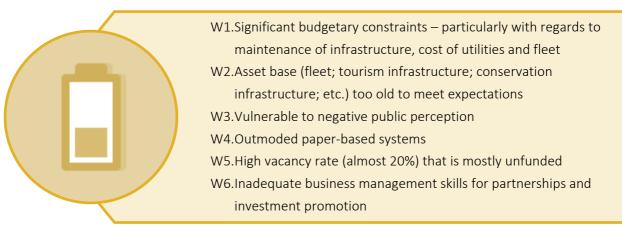


Figure 9: SWOT Analysis [Weaknesses] as of January 2022

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.



| Maxi-Ma | xi 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-Ma | xi 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 |
| W106: | Forge collaborations and partnerships with other institutions to leverage financial and in-kind resources |
| W1020: | 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-Mir | ni 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-Mir | i 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

PROBLEM

- Insufficient staff (capacity)
- Science
 Implementation gap
 (poor appreciation of
 value, role and
 significance of
 science)
- Staff Retention and Skills Development.
- Collaboration,
 Coordination and
 cooperation between
 Reserve
 Management and
 Scientific Services
 (SS)
- Insufficient access to reliable vehicles for fieldwork

MOST AFFECTED

- · Existing SS staff
- · Reserve Managers
- · Regional Managers
- Biodiversity on Protected Areas
- Neighbouring communities / neighbours
- · Co-Management partners
- Conservation entities (NGO's, government departments, parastatals)
- Tourists
- · Tourism Products
- Researchers and students (local and international)
- Ecosystem services

ENTRY POINT

- Strengthen and formalise relationships with universities and other conservation entities
- Develop SS skills and capacity
- Use SS to build scientific capacity on reserves
- Develop closer relationships between reserves and SS
- Involving partners and managers in research and monitoring projects
- Linking SS activities to management needs
- Create opportunities for staff to progress and develop as scientists

STEPS TO CHANGE

- Review MOUs with tertiary institutions
- Develop collaborative research projects
- Encourage staff to further their studies
- Develop and implement an optimal structure and career progression for Scientific Services.
- Actively create feedback loops between managers and scientists
- Actively promote research to address priority information needs
- Explore new and more efficient ways of doing things (make use of emerging technologies)

MEASURABLE EFFECT

 Research/monitoring projects that address priority information needs.

MEASURABLE EFFECT

 Scientific recommendations are effectively implemented by reserve managers

MEASURABLE EFFECT

 Skills development and increased staff retention result in a skilled and competent scientific services unit.

WIDER BENEFITS

 Improved understanding of how to manage biodiversity

WIDER BENEFITS

Adaptive
 management leads to
 improved biodiversity
 conservation

WIDER BENEFITS

 Stronger scientific support leads to improved management

LONG-TERM CHANGE

 Science informs management of protected areas

KEY ASSUMPTIONS

- Operation budgets remain adequate.
- · Vacancies are filled

KEY ASSUMPTIONS

- · Willingness to work together
- There are common values and goals

KEY ASSUMPTIONS

- · Training is effective
- · Staff have enough time
- Staff progression plan leads to staff retention

KEY ASSUMPTIONS

- That there is a willingness to collaborate
- That staff want to develop themselves

KEY ASSUMPTIONS

- Priority research and monitoring needs accurately identified
- Correct indicators are monitored

KEY ASSUMPTIONS

- Scientific knowledge is always evolving and improving
- We can predict how complex systems will respond to interventions

STAKEHOLDERS

- Reserve and Regional Managers
- · The public
- · Academic Institutions
- Neighbours and partners



Wildlife Management

PROBLEM

Insufficient historically disadvantaged players in the wildlife space (pilots, capture operators, vets, wildlife farmers, exporters of products) Emergent HDI Industry has insufficient land available (lease or deeds) Skills within the HDI players are inadequate to make a meaningful contribution to the space. Wildlife industry is in a Iull (prices and operational/supply freedom limited due to poor market growth) Under-developed

MOST AFFECTED

Neighbouring communities/neighbours and restituted communities. New HDI players in the emergent market. National and Provincial government departments. parastatals Wildlife entities Untransformed value chain profiles in the industry include pilots, vets, capture operators, meat processors, exporters of products, game farmers, culling operators and wildlife product processing companies. Institutions of higher and middle standing needed to address skills gaps. Established industry representation organisations (WRSA, ECGMA and PHASA). State veterinary decision makers - DRDAR & DRDLR. European Union as potential enablers of the export of wildlife products.

ENTRY POINT

- Strengthen and formalise relationships with universities (building partnerships through MoUs)
- Develop skills and capacity in the emergent HDI partnership base
- ·Cement partnerships between value chain participants and formal wildlife sector as part of the mentorship of the participants.
- Explore new and more efficient ways of unlocking the value chain for participants. International trade and partnerships are key.
- · Assist in facilitating the redistribution of land for participation.

STEPS TO CHANGE

Encourage new players in the industry through Expressions of Interest and consultations. Inspiring participants to remain engaged in the process. Redesign the staffing structure for the Game Industry Transformation Unit. It is currently inadequate. Review MoUs with tertiary educations institutions and established industry mentors. Develop and maintain collaborative industry programmes. Assist in the development of key infrastructure

MEASURABLE **FFFFCT**

Value chain participants change in representative demographics and partners begin participating in the value chain, e.g. animals offered on auctions.

MEASURABLE **EFFECT**

Project reporting annually indicated those that participate are running financially viable operations.

MEASURABLE **EFFECT**

Skills development programme address key knowledge gaps of value chain participants entering the market

WIDER BENEFITS

Incentivised participation in the wildlife space and participants independence from national and provincially funded wildlife programmes.

WIDER BENEFITS

The demographics of the wildlife value chain changes to more accurately reflect the diversity of the Eastern Cape and South Africa.

WIDER BENEFITS

A more knowledgeable participant basis that can compete in the wildlife space. It is currently inadequate.

LONG-TERM CHANGE

Primary Result: A transformed wildlife industry in the Eastern Cape that is skilled and motivated. Secondary Result: Support National DEFF in unlocking the potential of the Wildlife Economy to enable the emerging industry to find a niche to operate within and participate in the wildlife value chain.

KEY ASSUMPTIONS

department within

ECPTA and DEDEAT to

properly facilitate the

needs of the industry.

Wildlife is generational emergent farmers have little family knowledge capital (skills follow) Land is hard to come by - wildlife is land dependent Wildlife is a large capital industry

KEY ASSUMPTIONS

Understanding the current industry trends and potential. The wildlife value chain is unlocked to international markets for the emergent participants. Land redistribution considers wildlife Skills development is key.

KEY ASSUMPTIONS

Formalised consultation at all times – willingness to assist and participate. The skills development programme is effective

KEY ASSUMPTIONS

programmes such as

EPIP in participating

projects.

That there is a willingness to collaborate in all levels of the value chain and from government Partners in the industry remain engaged and motivated Infrastructure is developed in partners

KEY ASSUMPTIONS

Skills development programme improves competency and competitiveness. Wildlife industry allowed to transform as result. That reporting mechanism are able to measure change.

KEY ASSUMPTIONS

Adequate enabling of the new participants in the wildlife chain. Adequate adaptation of the demographic spread within the participant base Adequate skills transfer takes place within the sector

STAKEHOLDERS

Transformation Forum HDI Farmers and Lease holders: Academic Institutions: National and Provincial Government: Existing operators (mentors and agencies) in the wildlife space; Emergent IAPs



Protected Area Expansion

PROBLEM

 Loss of key biodiversity due to inappropriate development/ land uses potentially leading to the loss/ degradation of vital ecosystem services: e.g., Fresh air, Fresh Water, Nutrient cycle, etc.

MOST AFFECTED

- NGOs
- · Communal Landowners
- Private Landowners
- Government (Local, Provincial & National)
- Competent authorities e.g., DEDEAT, DEFF
- Developers
- · Consultancies

ENTRY POINT

- Planning Division within Local Government (IDP & SDF review processes).
- Community communication mechanism (e.g., forums & associations)
- Competent authorities (e.g., forums meetings, workshops etc.)
- Developers & Consultancies (EIA process, Environmental Quality Management forums).

STEPS TO CHANGE

- Awareness tools e.g., Brochure.
- Enhance Integrated Planning processes & tools through participation in e.g., IDP (Integrated Development Plan) & Spatial Development Framework review processes.
- Comment on priority land use application.
- Planning & implementation of protected areas expansion
- Support efforts to rehabilitate lands and wetlands

MEASURABLE EFFECT

Environmental matters find expression in planning tools (e.g. IDPs, EMPs, Conservation plan, etc.)

MEASURABLE EFFECT

Implementable expansion strategy: Hectares under conservation / rehabilitation

MEASURABLE EFFECT

Degree of compliance with Protected Area Management Plans.

WIDER BENEFITS

Sustainable (& compatible) development

WIDER BENEFITS

Ecological corridors are connected.

Adaptation to the effect of climate change

WIDER BENEFITS

Socio economic stimulation through stewardship sites acting as a springboard in this regard e.g., tourism development, job creation, maintain eco system services etc.

LONG-TERM CHANGE

Healthy & functioning ecosystems

etlands Degree of compliance stimul

KEY ASSUMPTIONS

 Development will take place

KEY ASSUMPTIONS

 The recognition by ALL that functional ecosystem services is the basis for the existence of life on earth

KEY ASSUMPTIONS

- Integrated engagement will continue.
- Landowner willingness.

KEY ASSUMPTIONS

- Integrated planning is fruitful & ECPTA comments are considered in planning tools
- Successful landowner engagement

KEY ASSUMPTIONS

 ECPTA will retain the protected area expansion & planning mandate

KEY ASSUMPTIONS

 Stakeholders want a heathy and natural environment.

STAKEHOLDERS

- Local communities
- · Private landowners
- NGOs
- Government
- Academia



Protected Area Management

PROBLEM

- · Reserves are in rural areas defined by poverty and underdevelopment
- · Lack of partnerships
- · Lack of budget & fleet
- · Unreliable infrastructure commitments (roads)
- · Unrealistic expectations from tourists, provincial government, politicians, communities etc.
- · Increased levels of crime wildlife crime and general crime
- · Inadequate waste management
- Conflicting mandates between government departments
- · Lack of diversification of income generated by reserves
- · Inadequate understanding of / response to tourism client needs
- Scientific basis for reserve management needs strengthening
- Over-bureaucratisation of processes negatively impacts reserves' response times to events
- · Conflicts and or divisions within / amongst neighbouring communities
- Dependant on other government departments for community land related issues

MOST AFFECTED

- Environment
- · Endangered species
- People
- Staff on reserves Staff in FCPTA
- Neighbouring communities
- SMMEs fewer opportunities

ENTRY POINT

- Educate ECPTA colleagues re: green issues: invite Scientific Services support units to workshop SOPs and policies regularly
- Close policy gaps to improve community relations and ensure agility required to manage reserves
- · Capacity building to PA managers and communities
- · Internal TRAIN-THE-TRAINER for Field Ranger training
- · Exploit partnerships to access training
- · Robust engagement with affected government departs
- · Mobilize investments to reserves

STEPS TO CHANGE

- Establish international partnerships and cooperation re: rhino poaching and climate change
- E-vetting of reserve personnel (security competency)
- · Increase utilisation of areen energy on reserves
- · Engage internal support units to realign service model (HR. marketing. legal, finance)
- · Internalise training for reserve staff as far as possible
- Reserve open days to educate decisionmakers and public
- · Reserves to be self financially sustained

MEASURABLE **FFFFCT**

- · Meet National targets for METT per reserve
- Maintain national benchmark standard for SoAIM per reserve
- Improved relations with landowner communities

MEASURABLE FFFFCT

- · Sustainable reserves (Reserves to be managed as products)
- Compete with other nature-tourism offerings
- Strategic partnerships with international funders such as GEF-7 and WB

MEASURABLE **EFFECT**

- · FCPTA derives benefit from ecological services
- Sustainable biodiversity economy
- Investment into reserves
- Diversification of revenue streams

WIDER BENEFITS

Improved conservation and tourism outcomes

LONG-TERM CHANGE

Reserves optimally perform their intended purpose while contributing to the socio-economic status of neighbouring communities

WIDER BENEFITS

· Functional relations with adjacent communities

WIDER BENEFITS

Sustainable utilisation of natural resources



Protected Area Management continued

KEY ASSUMPTIONS

- · 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

KEY ASSUMPTIONS

- 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

KEY ASSUMPTIONS

- 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

KEY ASSUMPTIONS

- Support units are open to change; to be more service orientated
- Difference between training towards selfdevelopment and ongoing training as a job requirement clearly distinguished and funded accordingly

KEY ASSUMPTIONS

Internal collaboration between:

- · Commercialisation
- · Tourism Industry Support
- Infrastructure
- · Came Industry Transformation
- · Marketing

KEY ASSUMPTIONS

Value of conservation understood

Environmental priorities of various stakeholder groups are complimentary

STAKEHOLDERS

- · Reserve staff
- Communities near reserves
- · Co-management Committees
- · Law enforcement agencies
- National and
 Provincial
 Government
- · NGOs and funders



Stakeholder involvement in Protected Area Management

PROBLEM

People and Parks

- · Minimal scope with commercialization to enhance community beneficiation.
- Inadequate resources to unlock projects adjacent to reserves.
- Limited completion of Co-Management Agreements
- Ineffective support from DRDI R regarding timely settlement of land claims and agreements and development funding

N2 Project

- · Conflicts of interest with communities.
- Potential resistance from communities to declare lands as protected areas

MOST AFFECTED

- Communities
- **FCPTA**
- Investors
- SANRAL

ENTRY POINT

- Promote Stakeholder engagements with common interest.
- Advance relationships by leveraging resources with other public entities for socio-economic beneficiation
- Strenathen communities' participation
- Create linkages between commercialisation projects inside the nature reserves and tourism products outside the reserves

STEPS TO CHANGE

- Collaborate with commercialization to enhance community beneficiation
- Facilitate Park Forums. Trusts and CPAs
- Accelerate leveraging of resources to unlock small-scale projects and where applicable foster partnerships with private sector.
- Eastern Cape Provincial People

MEASURABLE **FFFFCT**

- · Increased number of Reserves under Commercialisation
- Quantify in-kind contribution

MEASURABLE **EFFECT**

- · Park Forums Trusts and CPAs established
- Co-Management Agreements reached
- Land claims settled

MEASURABLE **EFFECT**

 Community Conservation Committees

WIDER BENEFITS

- iob creation, SMME opportunities and socio-economic benefits
- New and diverse revenue streams

WIDER BENEFITS

Feasible investment projects that will attract investment

LONG-TERM CHANGE

Communities benefit directly from natural resource conservation, from nature-based and ecologically sensitive tourism, and from participation in government infrastructure projects

- - Increase ECPTA Brand recognition amongst investors.

WIDER BENEFITS

- Exposure of provincial product offerings and opportunities.

KEY ASSUMPTIONS

- · Resources leveraging enhanced integrated
- Co-Management Agreements with Communities.

planning

N2 Wild Coast Biodiversity Offset as a broad project to unlock community beneficiation

KEY ASSUMPTIONS

- Willingness of partners and other stakeholders to offer support
- Information shared with key stakeholders

KEY ASSUMPTIONS

- **ECPP-ECPTA Board** manage community dvnamics
- Participation with other Community Nature reserves
- Solid support from communities on socio-economic beneficiation programmes

KEY ASSUMPTIONS

- DRDLR ensures timely settlement of land claims and agreements
- Resistance from communities minimised through effective communication

KEY ASSUMPTIONS

- Productive investment
- Engagement produces positive sustainable relations with communities in particular and partners in general
- Good community relations

KEY ASSUMPTIONS

- Projects correctly packaged and backed by proper market research
- Positive investor response
- Natural resource use and tourism are accepted as key factors for development

STAKEHOLDERS

Communities **DEDEAT** DRDI R Local municipalities Royal houses / traditional authorities **FCRDA** Development units internal to ECPTA



Projects Implementation

PROBLEM

- Lack of Integrated Planning for Infrastructure Delivery
- · Inadequate infrastructure maintenance
- Failure to maintain adequate enclosure of reserves

MOST AFFECTED

- · Reserves
- · Community
- · ECPTA · Tourists
- · Funders
- · Local Municipalities
- · Neighbouring farmers
- · Wildlife

ENTRY POINT

- Communication and Engagement with Stakeholders
- Review reserve maintenance plans
- · Update asset registers
- Establish standard specification for fencing

STEPS TO CHANGE

- · Review the SOP
- Communicate SOP with other
 Departments
- Training of Maintenance staff
- Review of
 Maintenance Plan
 Assessment
- · Scope development
- Allocate budget and cost
- · Secure funding for maintenance
- Assessment and Scope Development (maintenance, fencing, new build)

MEASURABLE EFFECT

- Project Planning Committee e.g., minutes, reports
- Set time frames for approval of projects within ECPTA
- · Updated project register

MEASURABLE EFFECT

· Approved, funded maintenance plans

MEASURABLE EFFECT

Fencing Monitors
 reporting adequacy and any break-ins and breakouts

WIDER BENEFITS

- · Stakeholder satisfaction
- · Compliance
- · Value for money
- · Efficiency

WIDER BENEFITS

Sustainable maintenance and fencing programmes

WIDER BENEFITS

Insurance cover for assets

LONG-TERM CHANGE

- Sustainable
 Integrated
 infrastructure delivery
- · Community beneficiation
- · Well maintained reserve infrastructure

KEY ASSUMPTIONS

- · Funding
- · Capacity within ECPTA
- Enough resources
 e.g., fleet, computers
- Buy-in from stakeholders i.e., no political interference

KEY ASSUMPTIONS

- · Capacity within stakeholders
- · Awareness
- · Buy-in
- · Buy-III · Funding
- · Channels of communication

KEY ASSUMPTIONS

- · Co-operation
- Well defined SOP for Project Management Unit
- · Funded priorities

KEY ASSUMPTIONS

- · Approved SOP
- · Buy in
- · Co-operation

KEY ASSUMPTIONS

- · Capacity
- · Have proper data capturing as proof
- · Co-operation
- · Improvement

KEY ASSUMPTIONS

- · Value for money
- Accelerated service delivery
- · Enhancement of organisational image
- · Customer satisfaction
- · Increase reserve occupancy

STAKEHOLDERS

- · Reserves
- · Community
- $\cdot\, Funders$
- · Tourists
 · ECPTA (internal)
- · DEDEAT
- Municipalities
- Other sector departments
- Farmers



Tourism Development

PROBLEM

- · Revenue from tourism products owned by ECPTA in decline
- · Crime rates are unacceptable
- · Tourists are deterred by dirty towns and countryside
- · Tourism (customer care) service inconsistent
- · Tourism potential emerging from mega projects not exploited
- · Inadequate resources to fund development initiatives
- · Lack of integrated planning for community projects resulting in white elephants.
- Limited understanding of tourism value chain and its benefits

MOST AFFECTED

- · Tourism products in the province
- · Communities that are not benefiting from tourism
- · Tourists
- · Local economies
- · Environment
- · Millennials, youth, student travellers

ENTRY POINT

- Alignment to megaprojects
- Re-position brand to accommodate a broader interpretation of "adventure"
- Create linkages between products and experiences
- Prepare communities to partner with tourism enterprises to build the sector and to reap benefit
- Develop rural and township tourism experiences - youth and women focused
- Diversification of tourism products and experiences.
- · Facilitate intergovernmental collaborations on tourism
- · Improve effectiveness and efficiency of tourism structures.
- Capacity building to improve tourism service standards

STEPS TO CHANGE

- Inspiring, guiding and supporting regional and local DMOs and industry stakeholders to play their respective roles in the province
- · Utilise green building technologies to upgrade infrastructure on reserves
- · Identify opportunities for niche product development to meet expectations culture, adventure and heritage.
- · Facilitate and lobby resources for the sustainability of the tourism sector.
- · Provide support to tourism structures to in turn support local products
- · Tourism Safety
- · Campaigns / Programs implemented

MEASURABLE **EFFECT**

· New products packaged / developed Inclusive tourism sector - marginalised communities benefiting from the sector

MFASURABI F **EFFECT**

 Drive partnerships / collaborations within the industry -Supported enterprises (market access. compliance) Standardise the quality of product/service provided by SMMEs (mentorship, grading)

MEASURABLE **EFFECT**

- · •Enhanced skills. Jearning and knowledge transfer
- •Rural and Township tourism development
- · Inculcate the spirit of entrepreneurship with the rural and township communities

WIDER BENEFITS

Contribution of tourism sector to real regional GDP and job creation

WIDER BENEFITS

- Diverse tourism offerings
- Improved service standards
- Improves collaborations between private and public sector
- Increased compliance by the sector
- Improved socioeconomic status.
- Improved destination image/ambience

WIDER BENEFITS

Additional capacity and resources leveraged from stakeholders

LONG-TERM CHANGE

- Position the Province as a competitive international and domestic tourism destination
- · To be the premier African destination connecting people to authentic experiences
- Tourism industry that is transformed and inclusive



Tourism Development continued

KEY ASSUMPTIONS

- · Products owners are interested in collaboration
- · All government institutions are interested in collaboration – District Development Model

KEY ASSUMPTIONS

 Environment is the unifying base for all engagement between government, university, industry, and end user stakeholders

KEY ASSUMPTIONS

- Communities appreciate / understand the value of tourism for sustainability
- Willingness of the private sector to support the transformation agenda and collaborations

KEY ASSUMPTIONS

- 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

KEY ASSUMPTIONS

- 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)

KEY ASSUMPTIONS

- Tourism businesses / products are sustainable
- Private sector commitment to industry / government regulations.

STAKEHOLDERS

- · Tourists
- SA Tourism; Tourism Business Council of South Africa; Tourism Grading Council etc.
- · Tourism products | communities
- · Tertiary education institutions
- Municipalities | Local Tourism Organisations



Stakeholder Engagement

PROBLEM

- · Limited pool of stakeholders based on new trends in development to resource the reserves.
- Inadequate support from DRDLR regarding timely settlement of land claims leading to delay in concluding comanagement agreements and transfer of development funding.

 Conflicting land use
- communities

 Potential resistance from communities to declare lands as

protected areas.

pressures for

· Limited effort from Regional Management to foster relations with local stakeholders.

MOST AFFECTED

- CommunitiesECPTA Regions and projects
- · Investors
- ·SANRAL

ENTRY POINT

- Promote Stakeholder relations on common interest.
- Advance relationships by leveraging in-kind and capital resources with other public entities for socioeconomic beneficiation.
- · Strengthen communities' participation through the Outreach facilitation.
- Create linkages between commercialization projects inside the nature reserves and tourism products outside the reserves.

STEPS TO CHANGE

- Collaborate with commercialization to enhance community beneficiation.
- Enhance and maintain relations local government departments, NGOs, Local municipalities to advance resource leveraging.
- Accelerate in-kind and capital resources leveraging to unlock small-scale projects and foster partnerships with private sector.
- Develop concepts for legacy projects and programmes to create free flow of external resources as enablers of targeted developments.

MEASURABLE EFFECT

- · Increased number of Reserves under commercialisation
- Quantify in-kind and capital contribution of resources to ECPTA.

MEASURABLE EFFECT

- · Formal relation and collaborations established.
- Leveraged Resources.
 Restitution Settlement grants received.
- · Concession agreements and commercialization.

MEASURABLE EFFECT

· Community Conservation Committees

WIDER BENEFITS

- Job creation, SMME opportunities and socio-economic benefits.
- New and diverse revenue streams.

WIDER BENEFITS

- Feasible investment projects that will attract investment.
- Legacy projects attracting array of stakeholders and resources

WIDER BENEFITS

- Exposure of provincial product offerings and opportunities.
- Increase ECPTA brand recognition amongst investors.

LONG-TERM CHANGE

 Communities benefit directly through biodiversity economy and eco-tourism.

KEY ASSUMPTIONS

- Resources leveraging with stakeholders through integrated planning.
- N2 Wild Coast Biodiversity Offset project to unlock community beneficiation.

KEY ASSUMPTIONS

- Willingness of partners and other stakeholders to offer support.
- Information shared with key stakeholders.

KEY ASSUMPTIONS

- Participation with other Community Nature reserves.
- Solid support from communities on socioeconomic beneficiation programmes.
 Adequate resources are leveraged.

KEY ASSUMPTIONS

- DRDLR ensures timely settlement of land claims and agreements.
- Reluctance from communities minimized through effective communication.

KEY ASSUMPTIONS

- · Productive investment.
- Engagements for sustainable relations with communities and partners in general.

 Cood community.

 Cood community.
- Good community relations.

KEY ASSUMPTIONS

- Projects packaged for market research.
- · Positive investor response.
- Natural resource use and tourism are accepted as key factors for development.

STAKEHOLDERS

- · Communities
- · DEDEAT & DRDLR
- · Local municipalities
- · Royal houses/ traditional authorities
- · Internal ECPTA Units.
- Designated Working Groups



Reserves as Products

PROBLEM

Inability to attract investors Poor integration with Marketing Inadequate resources to unlock large-scale projects Lack of packaging. promotion and marketing of opportunities Reserves located in rural areas/area with poor tourism performance Low/stagnant visitor numbers have a negative effect on private investor attraction

MOST AFFECTED

Communities
Tourist
ECPTA
Partner Units
Investors
Partner Public Entities

ENTRY POINT

Networking with ecotourism investors Partnerships with other public entities to leverage resources for commercialization Feed investment-ready projects through for promotion by the marketing department Strengthen buy-in and awareness of commercialization from communities Create on-off reserve linkages Enhance reserve product development research and analysis

STEPS TO CHANGE

Networking and direct engagements Development of a bid book: Technical Information Manuals Promotional material: project brochures, emailers Investment Readiness Preparation and packaging: Permit system for private operators Small-scale lifestyle and music events on reserves Integrated internal planning Community engagements

MEASURABLE EFFECT

Number of PPP/CPPP projects Initiated Number of nature-based activities initiated

MEASURABLE EFFECT

Number of commercialization projects investment ready and packaged

MEASURABLE EFFECT

Commercialisation promotion and outreach campaigns

WIDER BENEFITS

job creation, SMME opportunities and socioeconomic benefits. New and diverse revenue streams

WIDER BENEFITS

Feasible investment projects that will attract investment

WIDER BENEFITS

Exposure of provincial product offerings and opportunities. Increase ECPTA Brand recognition amongst investors

LONG-TERM CHANGE

Extended range of tourism experiences on reserves contribute to socio-economic development and improved efficiencies

KEY ASSUMPTIONS

Resources leveraged successfully Close working relations and integrated planning and with other units Recovery of tourism industry and increase in number of visitors in our reserves Linkages between reserves and surrounding tourism products Positive investor confidence

KEY ASSUMPTIONS

Willingness of partners and other stakeholders to offer support Common understating of the entity commercialization programmes and its objectives Information sharing to key stakeholders Strong support from the community and landowners for commercialisation

KEY ASSUMPTIONS

Commercialisation to remain a PPPF agenda Support from key public entities
Utilisation of online platforms and digital materials to promote commercialisation opportunities
Strong support from communities
Product development capacity enhanced
Communication loop intact

KEY ASSUMPTIONS

That there is a willingness to collaborate That staff want to develop themselves Piggybacking on People & Parks platforms

KEY ASSUMPTIONS

Reserve planning is an enabler for commercialization Clear understanding of and support for commercialisation from the community Skills development and retention lead to improved competency Manage community expectations

KEY ASSUMPTIONS

Projects correctly
packaged and backed by
proper market research
Positive investor
response
Good community
relations
Communication of
commercialisation
benefits to stakeholders

STAKEHOLDERS

Communities
DEDEAT
ECDC
Local municipalities
LTOs
Business Chambers
Investors



Destination Marketing

PROBLEM

- Entire industry needs to be re-defined in a pandemic-conscious wav
- Inadequate resources to fund marketing campaigns
- The province is inaccessible to visitors from other provinces and countries
- "Crime and Grime" are deterrents to tourism
- Travel restrictions (mandatory testing, guarantines and even a complete closure of borders) remain obstacles to travel
- Road infrastructure and air access remains a problem

MOST AFFECTED

- Tourism products in the province
- Communities that are not benefiting from tourism
- Tourists in general including Millennials. youth, student travellers, etc.
- Local economies
- **Environment**
- Retirees

ENTRY POINT

- Ordinary citizens = local brand ambassadors showcase their own spaces
- New markets targeting millennials
- Package authentic local experiences
- Consistent messaging
- Identification of spokespersons for specific topics
- Consistent mention of **FCPTA**
- Collaborations and partnerships through MoUs ~ travel trade partners
- Mobilise an agile digital approach to encourage visits from markets that have recovered.

STEPS TO CHANGE

- · Youth-focused usergenerated content to tell the EC story on social platforms
- Packaging of key tourism products and experiences
- Provide a knowledge gateway and platforms for EC tourism stakeholders
- Events used to mitigate seasonality of tourism traffic
- Enhance research capacity and research agenda
- Inspire visitors to support communities by sampling local products and keep destination top of mind

MEASURABLE EFFECT

Brand alignment to Brand South Africa across platforms

MEASURABLE **EFFECT**

Smart Marketing initiatives reaches target audiences

MEASURABLE **EFFECT**

- Knowledge generated
- Decisions based on well-informed research and business intelligence
- Continual and constant communication

WIDER BENEFITS

- Contribution of tourism sector to real regional GDP
- Positive portrayal of the EC province

WIDER BENEFITS

Strategic allocation of resources

WIDER BENEFITS

- Additional capacity and resources leveraged from stakeholders
- Brand reputation sustained

LONG-TERM CHANGE

- Position the Province as a competitive international and domestic tourism destination
- To be the premier African destination connecting people to authentic experiences

KEY ASSUMPTIONS

- Recovery of the sector is well funded
- Product owners are interested in collaborations and partnerships
- Stories available and shareable

KEY ASSUMPTIONS

Appetite for reestablishing products. routes, and experiences after the pandemic

KEY ASSUMPTIONS

- Brand consciousness inculcated
- Content available in quality formats (including visual) for telling the EC tourism story

KEY ASSUMPTIONS

- Shared-marketing opportunities are fruitful
- Lobbying on key issues (airlift strategy, infrastructure etc.) is successful

KEY ASSUMPTIONS

- ECPTA has a positive reputation among industry insiders, the public and the shareholder
- Domestic tourism position improves

KEY ASSUMPTIONS

- "Connecting" implies environmental awareness
- Province develops a competitive edge

STAKEHOLDERS

Tourists | SA Tourism | Tour operators I products | communities | tertiary education institutions I Municipalities | Local **Tourism Organisations**



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 advise 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

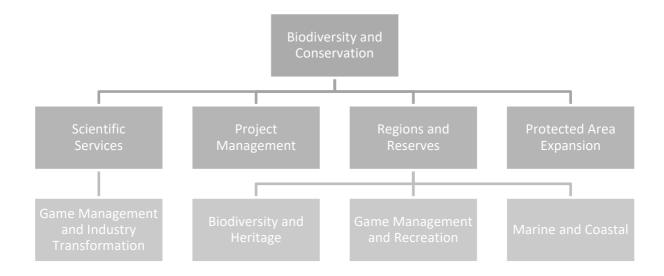


- Ensure that biodiversity in these nature reserves is adequately protected and managed
- Actively engage with stakeholders and neighbouring communities

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 Audited Estimated # # Immediate Outcomes Performance Performance Applied Targets MTEE Period | | | | | | | | |
|--|--|---------|-------------|----------------------------------|---------|---------|---------|---------|
| | #.# Immediate Outcomes | | Performance | mance Annual Targets MTEF Period | | | | |
| | #.#.# Outputs | 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.

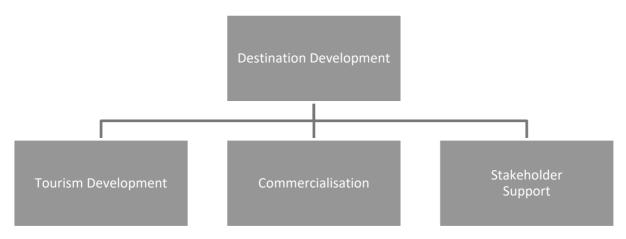
Stakeholder Support

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 coordinating 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

| # Inter | # Intermediate Outcome | | Estimated | | | | | | |
|---------|---|-------------|-------------|----------------------------|---------|---------|---------|---------|--|
| #.# | #.# Immediate Outcomes | Performance | Performance | Annual Targets MTEF Period | | | | | |
| | #.#.# Outputs | 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.



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
- o Return on Investment
- o Conversion value
- Seasonal campaigns
- Affiliate marketing with the broader community
- Full range social media platforms to connect customers and experiences
- Content critical
- User-generated content
- o Impactful media (video / pictures etc.)
- o Digital campaigns
- Virtual tours (package content teasers)
- o The industry and wider community feel

ECPTA's presence

- o Balance the narrative through conversations
- Proactively position the agency and tourism offerings
- Encourage co-branding) using destination logo as unifying brand)
- Direct trade and consumer marketing through workshops and exhibitions
- o Experiential trade and media hosting
- Micro trips (itinerary content suggestions)
- Industry connections and partnerships (MOUs with tourism associations, private products, provinces)



Outcomes, outputs, performance indicators and targets

| # Inter | mediate Outcome | Audited | Estimated | | | | | | |
|---------|---|-------------|-------------|----------------------------|---------|---------|---------|---------|--|
| | #.# Immediate Outcomes | Performance | Performance | Annual Targets MTEF Period | | | | | |
| | #.#.# Outputs | 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 | |

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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 |

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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 coordinate 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

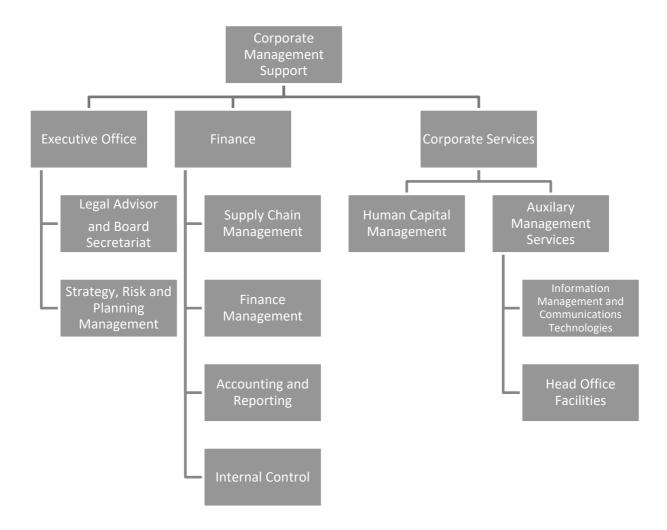
Corporate Services consists of two sections: Human Capital Management and Auxiliary Services.

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

| # Inte | mediate Outcome | Audited | Estimated | | | | | | | |
|--------|---|-------------|-------------|----------------|----------------------------|---------|---------|---------|--|--|
| | #.# Immediate Outcomes | Performance | Performance | Annual Targets | Annual Targets MTEF Period | | | | | |
| | #.#.# Outputs | 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



| # Inte | rmediate Outcome #.# Immediate Outcomes | Audited Estimated Performance Performance | | Annual Targets MTEF Period | | | | | |
|--------|---|--|-----------------|----------------------------|---------|---------|---------|---------|--|
| | #.#.# 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 |
|--|---------|---------|---------|-----------|------------|----------|---------|--------------|---------|
| 1000000000 | Audited | outcome | Actual | Main | Adjusted | Revised | Mediu | ım-term esti | mates |
| | | | outcome | budget | budget | estimate | | | |
| R thousand | | | | (Approved | (Approved) | | | | |
| 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:

| 1. Avoid 02. Transfer 03. Mitigate 04. Accept | 05. Exploit 06. Share | 07. Enhance 08. Terminate |
|---|-----------------------|---------------------------|
|---|-----------------------|---------------------------|

| Intermediate Outcomes | Key risks | Risk | resp | onse | and s | strategy |
|--|--|------|------|------|-------|--|
| | Tourism entrepreneurship growing | 01 | 02 | 03 | 04 | Support sustainable tourism growth in a manner that is mindful of the |
| Tourism and biodiversity | phenomenon | | 06 | 07 | 08 | social, economic, and environmental costs Acquire professional services for investments and partnerships |
| economy value chains and products prosper | Meaningful participation of communities in | 01 | 02 | 03 | 04 | Position reserves and neighbouring communities for participation in the |
| aa p. 0 a a c c p. 0 s p c . | conservation and tourism | 05 | 06 | 07 | 08 | Biodiversity Economy ~ eco-tourism, accommodation, catering, guiding, immersive experiences |
| The Festive Compiler | Economic fallout as consequence of | 01 | 02 | 03 | 04 | E II III CAAADT II II |
| The Eastern Cape is a competitive international and domestic tourism destination | pandemic management measures | | 06 | 07 | 08 | Further amplify SMART marketing approach Rebuild international profile of the province as a destination |
| | Potential new (local, domestic, and regional) travel and tourism markets | 01 | 02 | 03 | 04 | Extend the digital footprint of both the Destination and the ECPTA |
| | | 05 | 06 | 07 | 08 | Exteria the digital rootprint of both the bestination and the Eer 170 |
| | Declining state of environmental systems, including threat of extreme weather events | 01 | 02 | 03 | 04 | Solidify the scientific framework for reserve management |
| Environmental sustainability supported | | 05 | 06 | 07 | 08 | Ensure adequacy of tools, equipment and materials for reserve security, fire |
| by well-managed | Broad range of developments in digital | 01 | 02 | 03 | 04 | management and wildlife management |
| protected areas | technology to support conservation | 05 | 06 | 07 | 08 | Optimise infrastructure delivery through combination of turnkey and insourced solutions |
| | Lack of public trust in all levels of | 01 | 02 | 03 | 04 | Sustain clean audit status and performance trajectory to present a |
| Internal service models | government | 05 | 06 | 07 | 08 | favourable investment option for funders outside the Provincial fiscus |
| geared to meet the needs of core departments | Inadequate government resourcing of biodiversity, conservation, and tourism | | 02 | 03 | 04 | Speed up the transition to digital knowledge management (archiving / policy library / SOPs etc.) to secure institutional memory linked to sound succession |
| or core departments | | | 06 | 07 | 08 | planning |



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 |

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 $^{^{\}rm 15}$ 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 | 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. |
| | 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. |
| | Key to these developments is the understanding of the related value chains, and the support (from concept to viability) available to emerging products. |
| | ECPTA further facilitates stakeholders' contribution of resources and / or capacity to provincial tourism and conservation initiatives. |
| Source of data | Internally generated periodic progress reports |
| Evidence | Value Chain SCORECARD (validated) |
| Calculation type | Average |
| Unit of measure | Score |
| Method of Calculation / Assessment | Results of four weighted performance (immediate outcome) areas added together to give a score out of 100 |
| | 45% for Tourism Value Chain Support |
| | 30% for Reserves as Products |
| | 25% for Stakeholder Support |
| Assumptions | Support to potential participants improves the diversity of biodiversity economy value chains |
| Disaggregation of Beneficiaries | Marginalised communities in the vicinity of provincial reserves |
| (where applicable) | Tendency towards support for women and youth |
| 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 | 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. |
| | 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 |
| Source of data | SAT periodic statistics |
| | Stats SA periodic statistics |
| | Internally generated comparative data |
| Method of calculation or assessment | 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 Social Media |
| | 15% for Research and Information Management |
| | 20% Business Events and Partnerships |
| Means of verification | Destination Competitiveness Scorecard (Validated) |
| Assumptions | 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 | 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 | 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 |
| | 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 |
| 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 | 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 |
| | 30% for Reputation Dimension |
| | 35% for Financial Dimension |
| | 20% for Social Dimension |
| | 15% for Security Dimension |
| | The 4 weighted scores are added to arrive at a score out of 100 |
| Assumptions | Scorecard calculations are objective and credible |
| Disaggregation of Beneficiaries (where applicable) | Not applicable |
| Spatial Transformation | The corporate management support functions are accessible to staff across |
| (where applicable) | the province |
| Calculation Type | Average of quarterly Organisational Sustainability Index scores |
| Unit of measure | Score |
| Reporting Cycle | Quarterly |
| Desired performance | The higher the score, the more sustainable the organisation |
| | An average quarterly score of 90 or above is desirable |
| 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 | Approved list of priority research needs |
| Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors) | 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 |



| Definition | 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. |
| | It shows the total surface area of marine and terrestrial areas under forma conservation added over the reporting period. The indicator will track progress towards: |
| | 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 | Results of two weighted performance (output) areas added together to give a score out of 100 |
| , | 50% for Stewardship Implementation |
| | 50% for Integrated planning support |
| Means of verification / Portfolio of | Submissions to MEC detailing number of sites and their size |
| Evidence | Approved quarterly progress reports on negotiation process |
| (All evidence validated by internal | Approved management plan review reports |
| Evidence Validation Committee and Internal Auditors) | Approved quarterly reports on integrated planning engagements |
| micinal Additions | Approved quarterly report on approved comments submitted |
| | Approved report on review of PAMPs |
| | Approved progress report on preparation of PAES for the Eastern Cape |
| Assumptions | The listed performance areas are the constituent elements of the output |
| Disaggregation of Beneficiaries (where applicable) | Not applicable to this indicator |
| Spatial Transformation | The focus is on ecologically important corridors in predominantly rural |
| (where applicable) | 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 | ECPTA contributes to meeting international obligations and national targets for biodiversity conservation |
| | ECPTA uses the internationally accepted Management Effectiveness Tracking Tool (METT) (adapted for South African conditions (METT-SA)) in conjunction with the State of Area Integrity Management (SoAIM) tool to establish the extent to which protected areas are effectively managed. Tourism and hospitality functions on reserves are an important component of overall reserve management |
| Source of data | CEO-approved PAMP implementation report (with supporting evidence) |
| Method of Calculation / Assessment | Results of three weighted performance (output) areas added together to give a score out of 100 |
| , | 80% for Conservation Management |
| | 10% for Reserve Tourism Management |
| | 10% for Socio-economic beneficiation through People & Parks |
| Means of verification / Portfolio of | Annual CEO approved METT-SA Report |
| Evidence | Annual ED: Biodiversity and Conservation approved SoAIM Report |
| (All evidence validated by internal Evidence Validation Committee and Internal Auditors) | Regional SCORECARDS for reserve security; waste management; fire management; invasive alien species management; and maintenance SCORECARD: Employment and procurement opportunities for communities on reserve projects; Progress Report on negotiation processes, training, and People & Parks projects |
| | SoAIM turn-around plans with progress report per reserve |
| | Approved progress on key species management |
| | Approved summary of risk management progress reports per reserve |
| | Approved quarterly reports for each of the six tourist reserves |
| | Approved Finance reports |
| | Grading Certificates |
| 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 focuses on biodiversity conservation and tourism |
| (where applicable) | 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 | 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. |
| | 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. |
| Source of data | CEO-approved Project Management progress report (with supporting evidence) |
| Method of Calculation / Assessment | Results of two weighted performance (output) areas added together to give a score out of 100 |
| | 70% for Infrastructure project implementation 30% for Social responsibility projects |
| Means of verification / Portfolio of Evidence (All evidence validated by internal | Approved infrastructure project plans and quarterly status reports which include milestones and expenditure, analysis of value of maintenance relative to asset value |
| Evidence Validation Committee and Internal Auditors) | Approved fencing project plans and quarterly status reports which include milestones and expenditure |
| | Social responsibility project implementation plan and progress report, including expenditure, labour reports, ID copies |
| Assumptions | The listed performance areas are the constituent elements of the output |
| Disaggregation of Beneficiaries | Dependent on the specific requirements of each project |
| (where applicable) | Community decision-making structures are encouraged to target women and youth |
| Spatial Transformation | Rural Eastern Cape |
| (where applicable) | Marginalised communities in the vicinity of declared provincial protected areas |
| 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 | 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. |
| | 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 The indicator will assist ECPTA to gauge the success of its incubator approach to supporting tourism products |
| Source of data | Provincial Tourism Development Compulsory Measures Report Approved by ED: Destination Development |
| Method of Calculation / Assessment | Results of four weighted performance (output) areas added together to give a score out of 100 |
| | 40% for Tourism experience diversification |
| | 35% for Intergovernmental Tourism functionality |
| | 15% for Tourism business operationalisation |
| | 10% for Tourism standards |
| Means of verification / Portfolio of Evidence | Approved assessment report – enterprise opportunities; activated tourism experiences; collaborative micro- packages initiated |
| (All evidence validated by internal | Business Plan / Feasibility Study for investment-ready initiatives |
| Evidence Validation Committee and | Cultural & heritage concept plans |
| Internal Auditors) | List of registered tourist guides/ confirmation letters/ tourism standard report |
| 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 | Throughout Eastern Cape, with a focus on the Wild Coast |
| (where applicable) | |
| 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 | Reserve-based activity is aligned to the features of each reserve and its carrying capacity for various developments. In addition, ECPTA is committed to developing, marketing and maintaining reserves as tourism products that can increase the number of tourists visiting the Province, extend visitor stays, enhance visitor experiences, and increase on-reserve revenue realised. This indicator measures the success of the ECPTA's efforts in partnering with the private sector, creating an enabling environment for investment in the provincial reserves, and promoting sustainable eco-tourism development. |
| Source of data | Reserves as Products report (with supporting evidence) |
| | Approved by ED: Destination Development |
| Method of Calculation / Assessment | Results of four weighted performance (output) areas added together to give a score out of 100 |
| | 25% for Reserve-based tourism |
| | 25% for Biodiversity Economy facilitation |
| | 40% for Reserve Tourism Product Development |
| | 10% for Tourism transformation |
| Means of verification / Portfolio of | Approved Tourism Development Plan |
| Evidence (All evidence validated by internal Evidence Validation Committee and | Reviewed Tourism Development Plans |
| | Approved signage plan progress report (with supporting evidence) |
| Internal Auditors) | Approved investor leveraging report (with supporting evidence) |
| | Approved visitor experience report (with supporting evidence) |
| | Approved commercialisation revenue report (with supporting evidence) |
| | Approved concession management report (with supporting evidence) |
| | Approved awareness and promotions report (with supporting evidence) |
| Assumptions | The listed performance areas are the constituent elements of the output |
| Disaggregation of Beneficiaries (where applicable) | While ECPTA targets women, the youth, and people with disabilities, its support programmes are available to all qualifying tourism businesses |
| Spatial Transformation | Throughout Eastern Cape, with a focus on the Wild Coast |
| (where applicable) | |
| 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 | 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 |
| | 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 |
| Source of data | Stakeholder support SCORECARD (with supporting evidence); Quarterly report to MANCO approved by ED: Destination Development |
| Method of Calculation / Assessment | Results of two weighted performance (output) areas added together to give a score out of 100 60% for Stakeholder engagement 40% for Resource leveraging |
| Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors) | 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. |
| Assumptions | The listed performance areas are the constituent elements of the output |
| Disaggregation of Beneficiaries (where applicable) | Dependent on participants Prioritise women and youth |
| 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

| 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. Destination Marketing SCORECARD (with supporting evidence) |
|---|
| 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. |
| Destination Marketing SCORECARD (with supporting evidence) |
| |
| ligh Level Report to Board Marketing Committee |
| desults of four weighted performance (output) areas added together to give a score out of 100 |
| .0% for Domestic Marketing |
| 0% for International Marketing |
| 0% for Brand Positioning |
| 0% for Provincial Nature Reserve Marketing |
| ligh Level Report to Board Marketing Committee |
| Oomestic Marketing SCORECARD (with supporting evidence) |
| nternational Marketing SCORECARD (with supporting evidence) |
| Brand Positioning SCORECARD (with supporting evidence) |
| lature Reserve Marketing SCORECARD (with supporting evidence) |
| he listed performance areas are the constituent elements of the output |
| Not applicable to this indicator |
| he indicator applies to the entire Eastern Cape |
| |
| Cumulative (year-end), cumulative (year-to-date) or non-cumulative |
| Quarterly and annual |
| on average quarterly score of 90 or above is desirable |
| enior 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 | 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. |
| | 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. |
| Source of data | Public Relations and Communication 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 |
| | 60% for Public Relations and Communication |
| | 40% for Digital Marketing |
| Means of verification | 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) |
| | Accessibility metrics analysis; digital footprint analysis |
| | Screenshots of influencer-featured experiences and media monitoring and social media reports |
| 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 |
| | |



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 | 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. | |
| | 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. | |
| Source of data | Partnerships 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 | |
| | 55% for Destination promotion through events | |
| | 45% for Destination profiling to MICE | |
| Means of verification | 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 | |
| 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 geograph 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 | The extent to which the entity is transparent and accountable in its utilisation and deployment of public funds has an immense impact on the credibility of the organisation and its public reputation. ECPTA seeks to build public and shareholder trust by demonstrating its values: respect; humility; integrity; necessity; optimism (RHINO) This indicator is a measure of the extent to which ECPTA maintains accountability to the shareholder, the public, and the law. | | |
| Source of data | Reputation SCORECARD (with supporting evidence) | | |
| Method of Calculation / Assessment | Results of six weighted performance (output) areas added to ment a score out of 100 | | |
| | 20% for Corporate governance 10% for Code of ethics 20 % for Legislative compliance | 25% for Organisational accountability 10% for Organisational performance 15% for Risk management maturity | |
| Means of verification / Portfolio of Evidence | Board Plan (schedule of meetings); Terms of reference (committees); Agendas; Quarterly attendance; Board expenditure analysis | | |
| (All evidence validated by internal Evidence Validation Committee and Internal Auditors) | Code of ethics policy surveys; Quarterly reminders; Gifts register updated Litigation report; Legal compliance report; Statement of activity; Contract review register | | |
| | Checklist of all accountability events per quarter; Evidence of compliance | | |
| | Quarterly Performance Reports; Summary performance score report | | |
| | Quarterly Enterprise Risk Management report to Board | | |
| | Management Maturity Report | | |
| Assumptions | The listed performance areas are | the constituent elements of the output | |
| Disaggregation of Beneficiaries (where applicable) | Not applicable to this indicator | | |
| Spatial Transformation | Not applicable to this indicator | | |
| (where applicable) | | | |
| Calculation Type | Average | | |
| Reporting Cycle | Quarterly | | |
| Desired performance | An average quarterly score of 90 | or above is desirable | |
| Indicator Responsibility | Legal Advisor | | |
| | Manager: Strategy, Risk and Plani | ning | |



Outcome 4.2: Financial Dimension

| Indicator statement | Core functions are appropriately se | upported in financial matters | |
|--|---|--|--|
| Definition | Sound financial management is a key component of achieving a clean audopinion. 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 reporting20% Budget Management10% Revenue Management25% Supply Chain Management | 10% Customer service 10% Triple bottom line (social environmental financial) purchasing 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 t | he 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

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| & safety | | |
| | | |
| orporate | | |
| 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 | | |
| the output | | |
| 30% job opportunities to youth (80% on Expanded Public Works Programme projects) | | |
| 30% job opportunities to women | | |
| | | |
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| | | |
| The listed performance areas are the constituent elements of the output 30% job opportunities to youth (80% on Expanded Public Works Programme projects) | | |



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 | Corporate services reports (with evidence) approved by ED: Corporate Services | |
| (All evidence validated by internal | Security patch management | |
| Evidence Validation Committee and | System availability | |
| Internal Auditors) | 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 | Not applicable to this indicator | |
| (where applicable) | | |
| 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 |

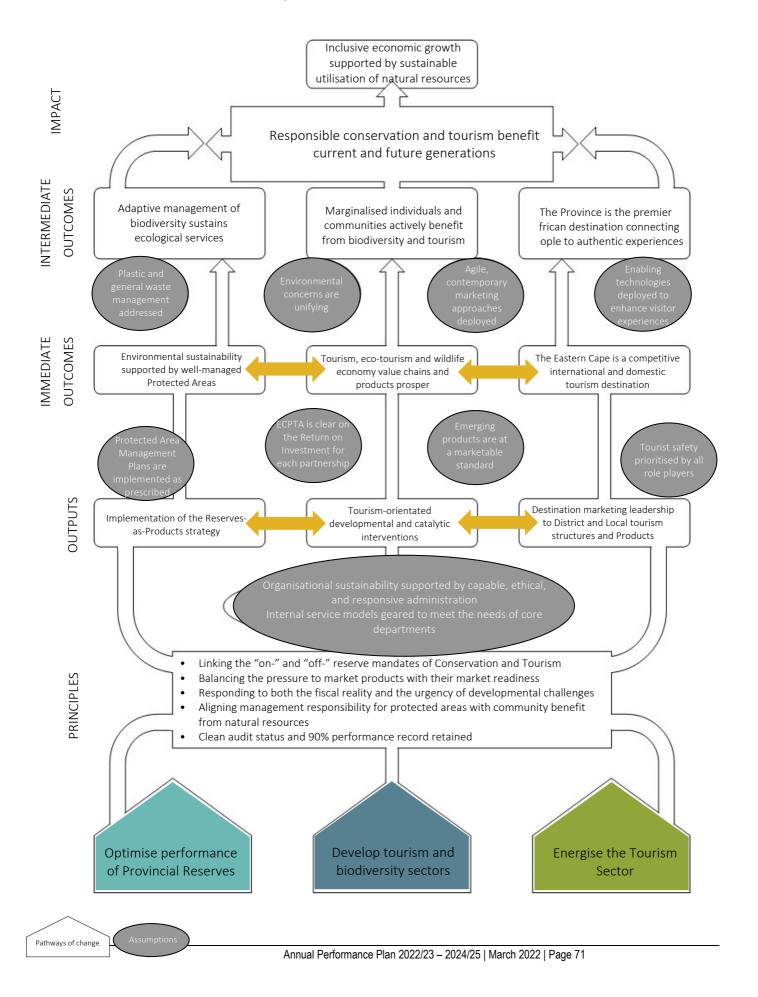


E.2 Annexure B: Conditional grants

| 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





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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

