



SHARK ROCK PIER - GQEBERHA

Eastern Cape
PARKS & TOURISM AGENCY

ANNUAL PERFORMANCE PLAN

2023/24 – 2025/26

DATE OF TABLING: MARCH 2023

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

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Accounting Authority Statement

As the Accounting Authority I confirm that the Board of the Eastern Cape Parks and Tourism Agency has provided strategic direction and oversight 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 2023/24-2025/26 in line with the Strategic Plan for the Medium-Term Strategic Framework Period 2020/21-2024/25.

This is the fourth 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.



Dr Nomakwezi Mzilikazi
Chairperson: ECPTA Board of Directors
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. We envision a society where

Responsible conservation and tourism benefit
current and future generations

The Board, Management and Staff of ECPTA remain committed to demonstrating, through our work and conduct, that we value **RHINO**:



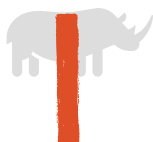
RESPECT

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



HUMILITY

We humbly nurture a spirit of caring, community, harmony, and responsiveness in our approach to our work



INTEGRITY

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



NECESSITY

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



OPTIMISM

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 factors in our operating environment. While our strategic choices are influenced by several challenges, it is the numerous opportunities offered by a world recovering from the pandemic that fuels our passion. The priority themes of our work in the previous Annual Performance Plan (2022/23 – 2024/25) are largely retained, but are adjusted to align to global recovery objectives, and enhanced with the addition of a fifth priority. In 2023/24, ECPTA will:

Priority One

Amplify community inclusivity and benefit from the respected Reserves-as-Products programme

ECPTA remains committed to facilitating the active participation of rural communities and small businesses in the conservation and tourism work we undertake on behalf of the provincial government. The current devastating socio-economic stressors are often disproportionately pronounced in the communities adjacent to the protected areas managed by ECPTA; these communities are typically under-served, under-developed, and under-employed. It is incumbent on ECPTA, as a public entity, to

assist communities to improve this socio-economic reality.

The Reserves-as-Products programme seeks to transform the biodiversity and tourism potential of reserves into viable business opportunities. These initiatives can diversify tourism value chains and are expected to spur economic activity particularly in terms of opportunities for supply-side inputs; some of these inputs may exclusively serve tourists, such as guided tours of historical, cultural and natural attractions, while others will serve local residents as well as tourists, as in the case of providing of fresh produce. In anticipation of key infrastructure developments coming on stream in the first half of the year, ECPTA will be working to open tourism value chains to a wider range of participants and products. This approach will inevitably strengthen 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.

Priority Two

Deepen understanding of developmental priorities to green the post-pandemic recovery

The pandemic created a window through which humanity's failings in respect of protecting her planet could be clearly viewed. With the sudden cessation of economic activity, the rate of environmental damage fell in most regions of the world. This hiatus allowed scientists unique insights into the relationships between the natural and built environments and created opportunities to conceptualise holistic development in new and practical ways. This has resulted in calls around the world to build resilience and sustainability into economic recovery.

Having assumed a leadership role in guiding the provincial tourism industry through the pandemic, ECPTA is in a strong position to continue to lead the sectoral recovery in the province. ECPTA works to ensure that the products, experiences, and routes that we market are compliant with relevant legislation and codes. This requires ECPTA to continue with assisting the sector to rebuild on the back of new opportunities, to stave off business closures and save jobs.

ECPTA commits to working with our partners to build back better towards a more inclusive, equitable and sustainable tourism sector, and contribute to the foregrounding of biodiversity conservation priorities.

Priority Three

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.

Priority Four

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

With seven clean audits behind us, we are keenly aware that this is a high bar to sustain. We are

convinced that if we continue to conduct ourselves in a manner that is consistent with our shared values, we will continue to draw like-minded investors and partners together in support of attaining our mandate and vision.

Priority Five

Foster agility among tourism stakeholders in response to tourism intelligence

This fifth priority sees ECPTA consciously and intentionally encourage an openness to change. A key lesson from the pandemic is that plans that are too rigid will result in failure. In contrast, the success of the Eastern Cape's tourism sector over the past two years is a product of the sector's agility in shifting its focus from international tourism to building a strong domestic and regional tourism base.

The Provincial Tourism Recovery Plan of 2020/21 was the catalyst for the extremely successful domestic-focused smart marketing approach championed by ECPTA. The approach is directly credited with the fact that the Eastern Cape has attracted more domestic visitors than any other province for the last two years. ECPTA will continue to use an agile mix of multi-media, above the line marketing, and niche marketing, to entice more domestic holiday makers and regional conferences, and to begin the task of recovering international tourist flows.

Knowing where and when to target smart marketing campaigns is dependent on credible data and accurate analysis, particularly as international source markets begin to lift restrictions on travel to South Africa. To this end, ECPTA intends to follow the lead of South African Tourism, who have contracted ForwardKeys, an international specialist consultancy, to provide insights into the flow of international travellers and their behaviour and preferences while visiting the Eastern Cape.

The availability of reliable tourism intelligence gleaned from social media analytics will be lost on a sector that is inflexible. ECPTA therefore seeks to share credible research in a timely manner.

These five priorities emerge from and support our commitment to ensuring that

responsible conservation and tourism that benefit current and future generations



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 2023/24 to 2025/26.

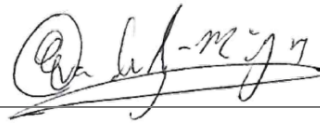
Lihle Dlamini

Chief Marketing Officer



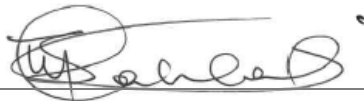
Eleanor Van Den Berg-McGregor

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Motsehoa Mahlatsi

Executive Director: Destination Development



Yondela Roboji

Executive Director: Corporate Services



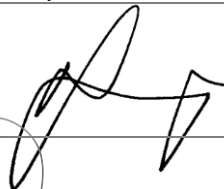
Jonathan Jackson

Chief Financial Officer



Maryke Savenije

Head Official responsible for Planning



Vuyani Dayimani

Accounting Officer



Nomakwezi Mzilikazi

Accounting Authority



APPROVED BY:

Honourable M Mvoko

Executive Authority



Date of tabling: March 2023

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Acronyms and Abbreviations

B-BBEE	Broad-based Black Economic Empowerment	NIP	National Infrastructure Plan 2050
CATHSSETA	Culture, Art, Tourism, Hospitality, and Sport Sector Education and Training Authority	OSI	Organisational Sustainability Index
CEO	Chief Executive Officer	PAES	Protected Area Expansion Strategy
CFO	Chief Financial Officer	PAMPs	Protected Area Management Plans
CMO	Chief Marketing Officer	PDI s	Previously Disadvantaged Individuals
COVID-19	Coronavirus disease: infectious disease caused by the SARS-CoV-2 virus	PESTEL	Political-Economic-Social-Technological-Environmental-Legislative analysis
DEDEAT	Department of Economic Development, Environmental Affairs and Tourism (provincial)	PFMA	Public Finance Management Act (Act 1 of 1999)
DFFE	Department of Forestry, Fisheries, and the Environment (national)	PMTSF	Provincial Medium-Term Strategic Framework
DMOs	Destination Marketing Organisations	PMU	Project Management Unit
DRDLR	Department of Rural Development and Land Reform (national)	PPP	Public-Private Partnership
DSRAC	Department of Sport, Recreation, Arts and Culture (provincial)	PR	Public Relations
ECDC	Eastern Cape Development Corporation	SABPP	South African Board for People Practices
ECPTA	Eastern Cape Parks and Tourism Agency	RHINO	Respect, Humility, Integrity, Necessity and Optimism (ECPTA's values)
ED	Executive Director	SANRAL	South African National Roads Agency SOC Limited
EIA	Environmental Impact Assessment	SAT	South African Tourism
EPIP	Environmental Protection and Infrastructure Programmes	SD-WAN	Software-Defined Wide Area Network
GIT	Game Industry Transformation	SLA	Service Level Agreement
IPCC	United Nations Intergovernmental Panel on Climate Change	SMMEs	Small, Medium and Micro Enterprises
IMCT	Information management and communications technology	SoAIM	State of Area Integrity Management
METT	Management Effectiveness Tracking Tool	StatsSA	Statistics South Africa
MoU	Memorandum of Understanding	SWOT	Strengths, Weaknesses, Opportunities, Threats
MTEF	Medium Term Expenditure Framework	ToC	Theory of Change
MTSF	Medium Term Strategic Framework	VSAT	Very Small Aperture Terminal
NDT	National Department of Tourism	WCB	Wildlife Conservation Bond
NGO	Non-Governmental Organisation		

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 "National Infrastructure Plan 2050 (NIP 2050) Phase I" was gazetted on 11 March 2022 in terms of section 4 (a) of the Infrastructure Development Act (Act 23 of 2014). The NIP 2050 sets out the actionable steps and intermediate outcomes towards creating a foundation for achieving the National Development Plan's vision of inclusive growth.
- 2) The December 2020 report of the high-level panel of experts on biodiversity conservation and sustainable use was followed by the issue of the draft White Paper on the *Conservation and Sustainable Use of South Africa's Biodiversity*. Published on the 8th of July, the public had until the 8th of September to comment.
- 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) The ruling party's January 8th Statement 2023 lifts six overarching priorities. ECPTA's strategy aligns with four of the six priorities:
 - boldly mobilise social partners around economic reconstruction and recovery in order increase job creation, investment, and empowerment
 - improve delivery of basic services and maintaining infrastructure
 - strengthen the fight against crime and corruption
 - action to build a better Africa and world

ECPTA's working environment and conservation mandated are supported by the prioritised acceleration of the resolution of the energy crisis to end load-shedding

- 5) ECPTA is encouraged by the commitment carried in the January 8th Statement to "*transitioning to a low-carbon, ecologically friendly and socially sustainable economy presents opportunities to create jobs, inclusion and growth in sectors such as renewable energy, grid construction, manufacturing of renewable components, battery storage, green vehicles and green hydrogen while furthering our environmental protection objectives*". ECPTA's work aligns strongly to the Just Energy Transition Framework for South Africa, particularly as the prospects for both the Conservation and Tourism industries are dire should we fail to address climate change through both adaptation measures and significant behaviour changes.

A.2 Updates to institutional policies and strategies

The ECPTA's SafeWork protocols were initially developed per regulations of Section 27 of the Disaster Management Act (Act 57 of 2002) (DMA) to manage and contain the transmission of COVID-19. Internal policies have been reviewed to ensure compatibility with safe work during the pandemic. Because these protocols facilitate safe work more generally also, they have been retained even after the lifting of the DMA regulations.

A.3 Updates to relevant court rulings

Nothing to note since the tabling of the 2022/23 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 2022. The situational analysis is summarised from external and internal perspectives.

B.2 External environment analysis

The DEDEAT Group thoroughly interrogated the external operating environment using a PESTEL analysis in September 2021. The factors lifted at that time remain relevant, if not more important. 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

The South African economy has remained fragile and has not yet completely recovered from the impact of COVID-19. The devastating floods in KwaZulu-Natal and the eastern parts of the Eastern Cape and rolling power cuts throughout the country contributed to the retreat of the economy in Q2: 2022 to below the pre-pandemic level of R1.148bn in Q4: 2019. The economy, however, was slightly larger in Q3: 2022 than it was before the pandemic.

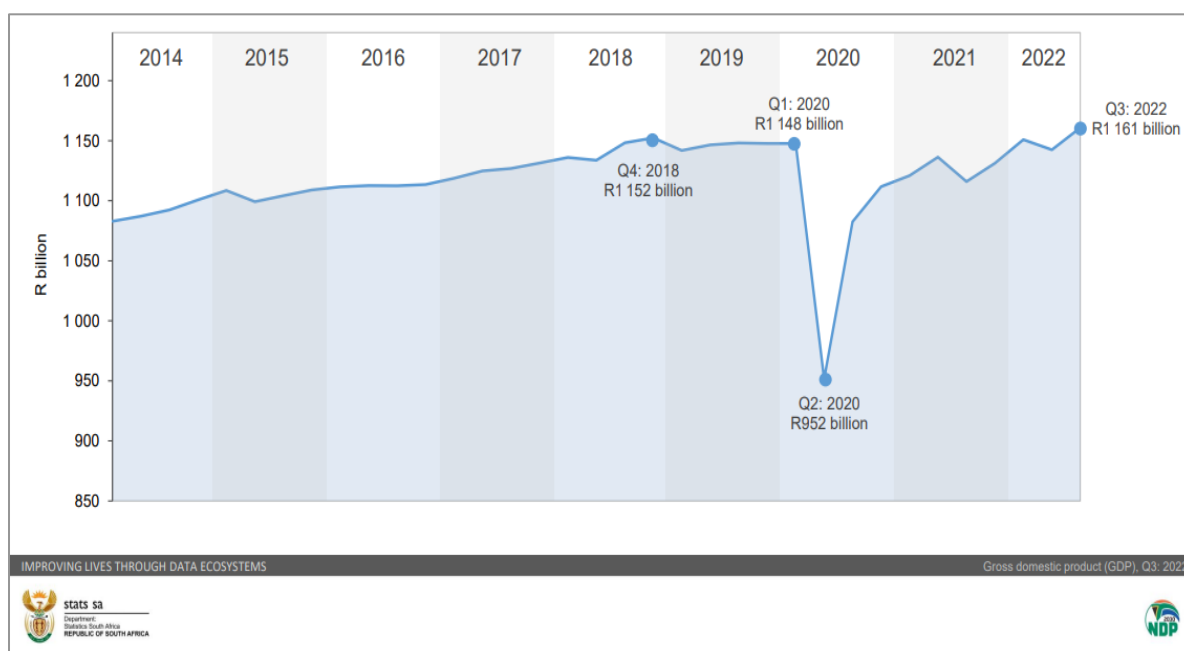


Figure 1 – Q3: 2022 Real GDP (constant 2015 prices, seasonally adjusted)

According to Statistics South Africa's third quarter 2022 Gross Domestic Product data, the economy is beginning to show signs of weak recovery to pre-pandemic levels of economic activity. While Tourism is a satellite account and not a stand-alone industry, it is apparent that two industries that are fundamental to tourism are among those that are beginning to recover, namely "Transport, storage and communication" and "Trade, catering and accommodation".

While there is undoubtedly a sense in the tourism industry that recovery is on the horizon, operators and product owners in the Eastern Cape remain wary. The unpredictability of the economic recovery continues to hamper the return to profitability of the many small and marginal businesses that dominate the tourism sector in the Eastern Cape.

Nationally, by November 2022, neither occupancy rates nor accommodation income had recovered to pre-pandemic levels, as illustrated in StatsSA's Statistical Release P6410.

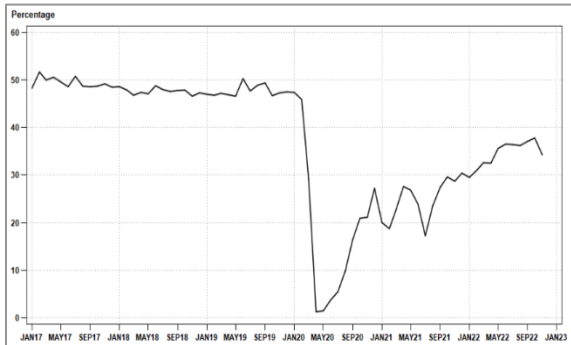


Figure 2 - Seasonally adjusted occupancy rate
Source: StatsSA, Tourist accommodation, Nov 2022

The

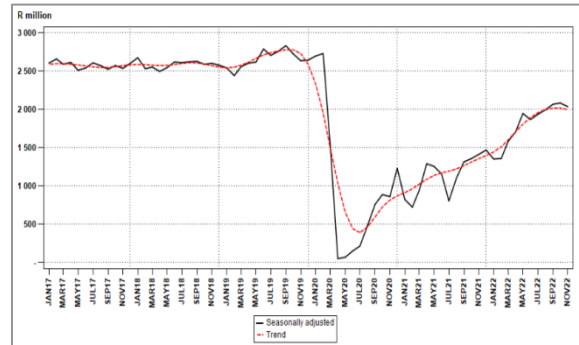


Figure 3 - Income from accommodation at current prices (seasonally adjusted).
Source: StatsSA, Tourist accommodation, Nov 2022

inaugural Tourism Leadership Conference 2022 under the theme "Tourism – the Engine of Growth" echoed this sentiment. There has, despite the constricted economy, been a noticeable increase in domestic tourism over 2022. Speaking at the Conference, Deputy Minister of Tourism Fish Mahlalela noted that "the buoyancy of the domestic tourism market augurs well for the sector as a whole."

Tourism has been repeatedly identified as a catalytic sector of the Provincial, and indeed National, economy. Due to the enormously positive SMART Marketing campaigns launched as part of the Tourism Sector Recovery efforts of the Provincial Government, the Eastern Cape received more domestic tourists than any other province for the pandemic years (2020 and 2021). The longer-term impact of the SMART marketing approach is apparent in the contribution that tourism makes to the provincial economy. From January to December 2022, 5.77 million domestic tourists visited the Eastern Cape. This was over 700 thousand more than the previous year and contributed R8.656 billion to the provincial economy.

It is interesting to note that, while the Eastern Cape contributes only 7.9% to the National GDP, it contributed 8.7% to national domestic tourism spend in 2022.

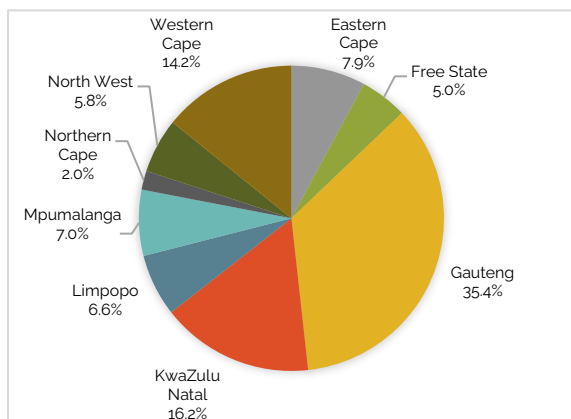


Figure 5 - Percentage contributions to GDP Q2 2022
Source: StatsSA and ECSECC, 2022

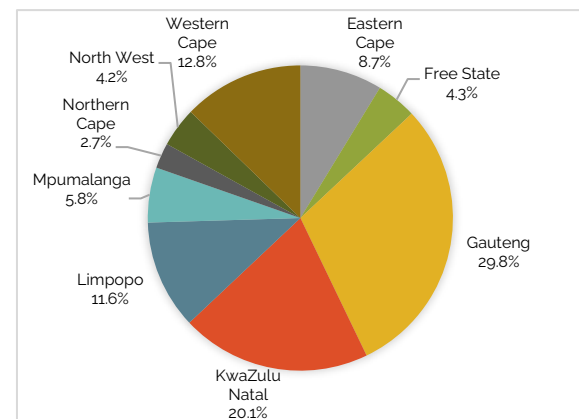


Figure 4 - Percentage contributions to Domestic Tourism Spend Jan - Dec 2022
Source: SAT 2023

While domestic tourism numbers for the country have returned to pre-pandemic levels, the number of visitors to the Eastern Cape is almost 3 times greater than in 2019. There can be no doubt that the SMART marketing approach is successful and

must be sustained. Unfortunately, tourism-specific funding has been reduced to pre-pandemic levels, making it difficult to sustain or expand the marketing methodology that has been so successful since 2020.

Environmental

In April 2022, the United Nations' Intergovernmental Panel on Climate Change (IPCC) released the third in a series of reports under the IPCC's Sixth Assessment Report. The report of Working Group II focuses strongly on the relationships between coupled or linked systems, namely climate, ecosystems, and human society. The evidence lays bare the fact that climate change is caused by human society but suggests that human society can be just as impactful in conserving and restoring ecosystems through climate resilient development. The authors warn, however, that the window of opportunity to successfully alter the planet's trajectory is closing. As we move closer to 2030 with inadequate progress towards achievement of the Sustainable Development Goals, the likelihood of climate resilient development also shrinks.

The first of a set of "headline statements" clustered under the heading "Observed and Projected Impacts and Risks" reads as follows:

Human-induced climate change, including more frequent and intense extreme events, has caused widespread adverse impacts and related losses and damages to nature and people, beyond natural climate variability. Some development and adaptation efforts have reduced vulnerability. Across sectors and regions, the most vulnerable people and systems are observed to be disproportionately affected. The rise in weather and climate extremes has led to some irreversible impacts as natural and human systems are pushed beyond their ability to adapt. (high confidence) ¹

While South Africa 'welcomed' the report in April, little has changed from either a resourcing or a behavioural perspective. The urgency of the province's response cannot be overstated. The biomes of the Eastern Cape are 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 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.

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. Because this amounts to only 7.1% of the province protected, up from just 3.9% at the end of 2000², it remains inadequate.

¹ IPCC, 2022: Summary for Policymakers [H.-O. Pörtner, D.C. Roberts, E.S. Poloczanska, K. Mintenbeck, M. Tignor, A. Alegria, M. Craig, S. Langsdorf, S. Lösche, V. Möller, A. Okem (eds.)]. In: *Climate Change 2022: Impacts, Adaptation, and Vulnerability*. Contribution of Working Group II to the Sixth Assessment Report of the Intergovernmental Panel on Climate Change [H.-O. Pörtner, D.C. Roberts, M. Tignor, E.S. Poloczanska, K. Mintenbeck, A. Alegria, M. Craig, S. Langsdorf, S. Lösche, V. Möller, A. Okem, B. Rama (eds.)]. Cambridge University Press. In Press.

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

The majority of the provincial 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%.

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 fibre, 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

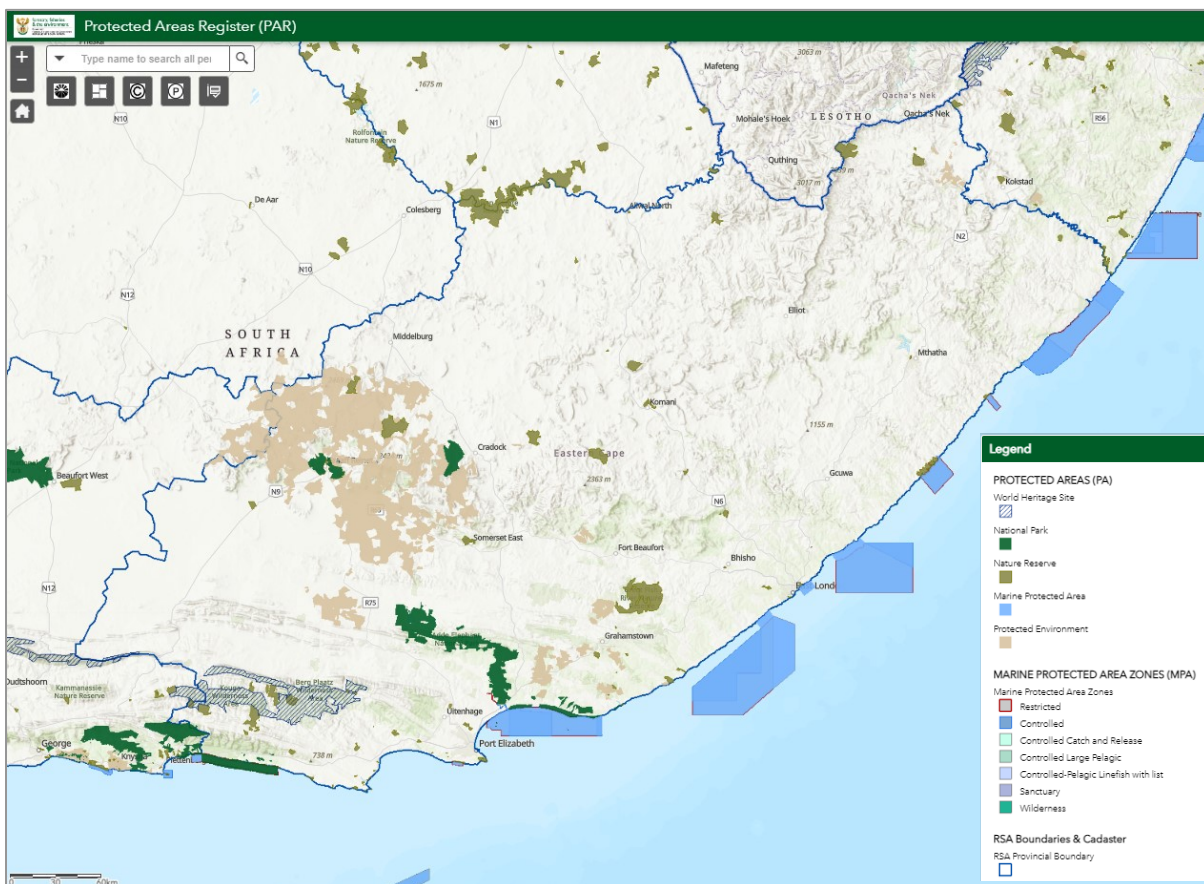


Figure 6: Protected and Conservation Areas of the Eastern Cape

Source: Protected Areas Register (PAR) of the Department of Forestry, Fisheries, and the Environment

External Environment SWOT Analysis

Opportunities



POLITICAL	<ul style="list-style-type: none"> O1. High-level political support for Protected Areas Expansion and species protection O2. International focus on fostering sustainable tourism (build back better) O3. Clear programme of action and commitments O4. Increased accountability through cluster system
ECONOMIC	<ul style="list-style-type: none"> O5. Potential new (local, domestic, and regional) travel and tourism markets O6. Shared objectives with widening range of stakeholders O7. Tourism entrepreneurship growing phenomenon O8. Funding mechanisms for the biodiversity economy around protected areas increasingly accessible
SOCIAL	<ul style="list-style-type: none"> O9. Leadership role for ECPTA in respect of self-regulation of tourism products for safe travel O10. Meaningful participation of communities in conservation and tourism O11. Commercialisation opportunities for community benefit
TECHNOLOGICAL	<ul style="list-style-type: none"> O12. Digitalising business processes and remote work methodologies O13. Improved communication networks O14. Broad range of developments in digital technology to support conservation O15. Increased availability of tourism intelligence through social media analytics
ENVIRONMENTAL	<ul style="list-style-type: none"> O16. Accessible body of scientific evidence of human-induced climate change O17. Significant increase in protected area estate O18. Increased consciousness of need to "green" the economy while recovering from the pandemic O19. Increased availability of green building technologies O20. Availability of willing partners in efforts to adapt to climate change
LEGAL	<ul style="list-style-type: none"> O21. Sound environmental legislation O22. Policy enablers such as Economic Reconstruction and Recovery Plan O23. Changes in B-BBEE Act – sectoral transformation requirements

Figure 7: SWOT Analysis [Opportunities] as of January 2023

Threats



<p>POLITICAL</p>	<p>T1. Lack of public trust in all levels of government T2. Inadequate integration and collaboration between spheres of government T3. Inadequate provincial government commitment towards resourcing biodiversity, conservation, and tourism</p>
<p>ECONOMIC</p>	<p>T4. Weak post-pandemic economic recovery T5. Shrinking fiscal allocations from Provincial Treasury T6. Unstable investment climate T7. Load shedding T8. Reserves are in rural areas defined by poverty, unemployment, and underdevelopment T9. Economic infrastructure inadequate and poorly maintained T10. Poor tourism performance in turn reduces interest among private investors</p>
<p>SOCIAL</p>	<p>T11. Vaccine hesitancy T12. Community tension stemming from incomplete land rights restitution processes and unmet service delivery expectations of government T13. Conflicting land use pressures for communities T14. Increase in violent crime / perceptions of tourist vulnerability</p>
<p>TECHNOLOGICAL</p>	<p>T15. Increasingly sophisticated cyber crime T16. Increased pace of technological development and change T17. Over-reliance on technological solutions to the disadvantage of strengthening processes</p>
<p>ENVIRONMENTAL</p>	<p>T18. Increased pressure on ecological systems from poorly managed urbanisation T19. Loss of key biodiversity due to incompatible land use T20. Increasing potential of degradation of vital ecosystem services T21. Imminent threat of extreme weather events</p>
<p>LEGAL</p>	<p>T22. Possibility of litigation against the ECPTA in response to natural disasters</p>

Figure 8: SWOT Analysis [Threats] as of January 2023



Internal Environment SWOT Analysis

Strengths

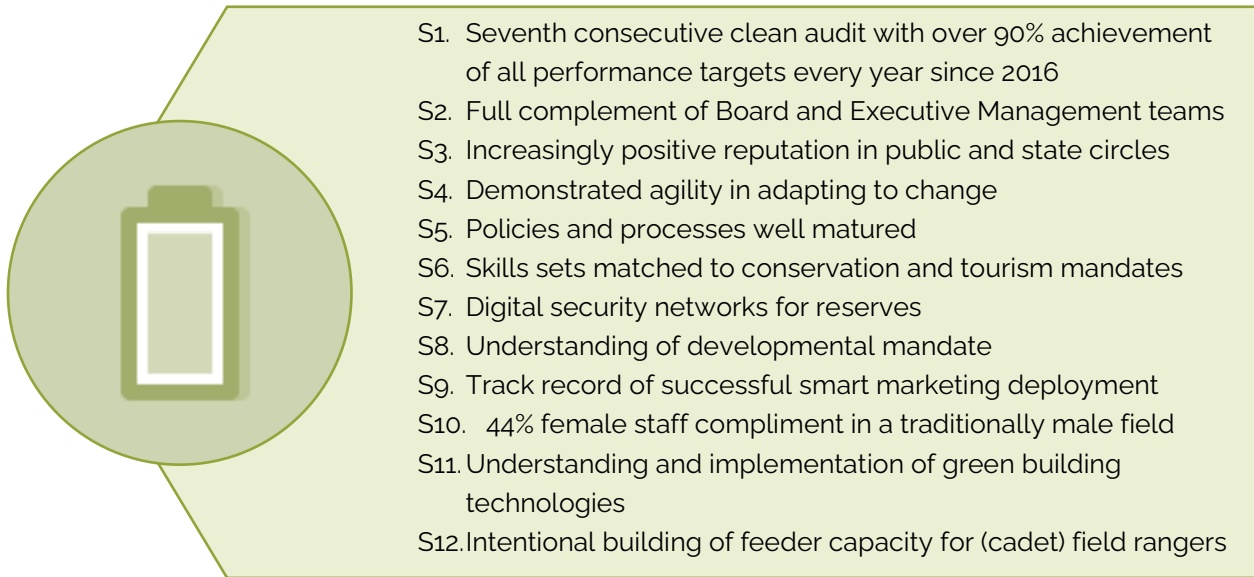


Figure 9: SWOT Analysis [Strengths] as of January 2023

Weaknesses



Figure 10: SWOT Analysis [Weaknesses] as of January 2023

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 has 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.

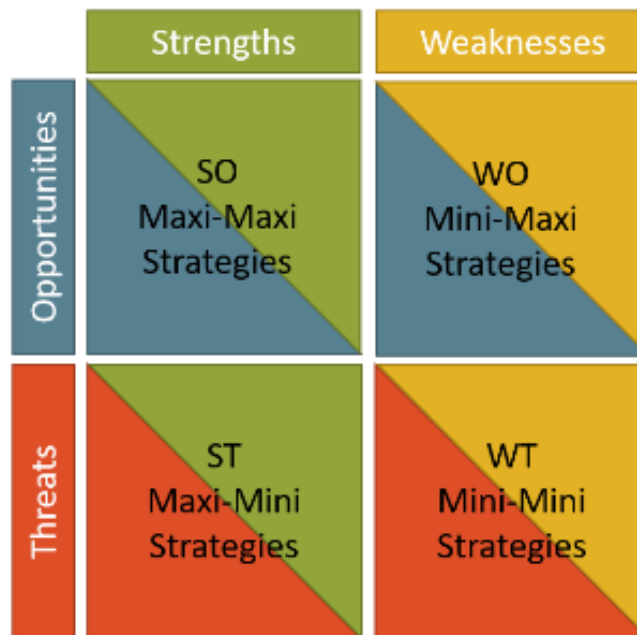


Figure 11: TOWS matrix indicating relationship between factors

Maxi-Maxi Strategies:

SO: Using strengths to take advantage of opportunities

- S3O10: Amplify community and SMME involvement in, and benefit from, the respected Reserves-as-Products programme
- S4O15: Promote agility among tourism stakeholders in response to tourism intelligence
- S8O18: Build understanding among stakeholders of developmental priorities to green the post-pandemic recovery (*Build Back Better*)
- S7O14: Enhance the monitoring and management of biodiversity through the use of data and digital solutions
- S9O5: Expand successful smart marketing approach to target local, domestic, and regional travel and tourism markets
- S1O6: Sustain ECPTA's strong performance record and integrity to attract and retain support
- S6O20: Support and encourage partners to take action to adapt to climate change

S12O17: Facilitate placement of feeder capacity for (cadet) field rangers across increasing protected area estate

S6O19: Lead the deployment of green building technologies that are consistent with conservation mandate

Mini-Maxi Strategies:

WO: Overcoming weaknesses by utilising opportunities

W2O8: Partner with biodiversity economy and biodiversity conservation funders to upgrade the asset base needed for functioning of provincial nature reserves

W1O10: Capitalise on indigenous knowledge and culture as a mechanism to expand resource base and stimulate product diversification

W1O22: Leverage resources from Economic Reconstruction and Recovery Plan to address budget shortfalls

W7O12: Speed up the transition to digital knowledge management (archiving / policy library / SOPs etc.) to secure institutional memory linked to sound succession planning

Maxi-Mini Strategies:

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

S3T1: Increase the frequency with which organisational achievements are broadcast

S6T1: Foster regular engagements with different spheres of government to coordinate programmes for better service delivery

Mini-Mini Strategies:

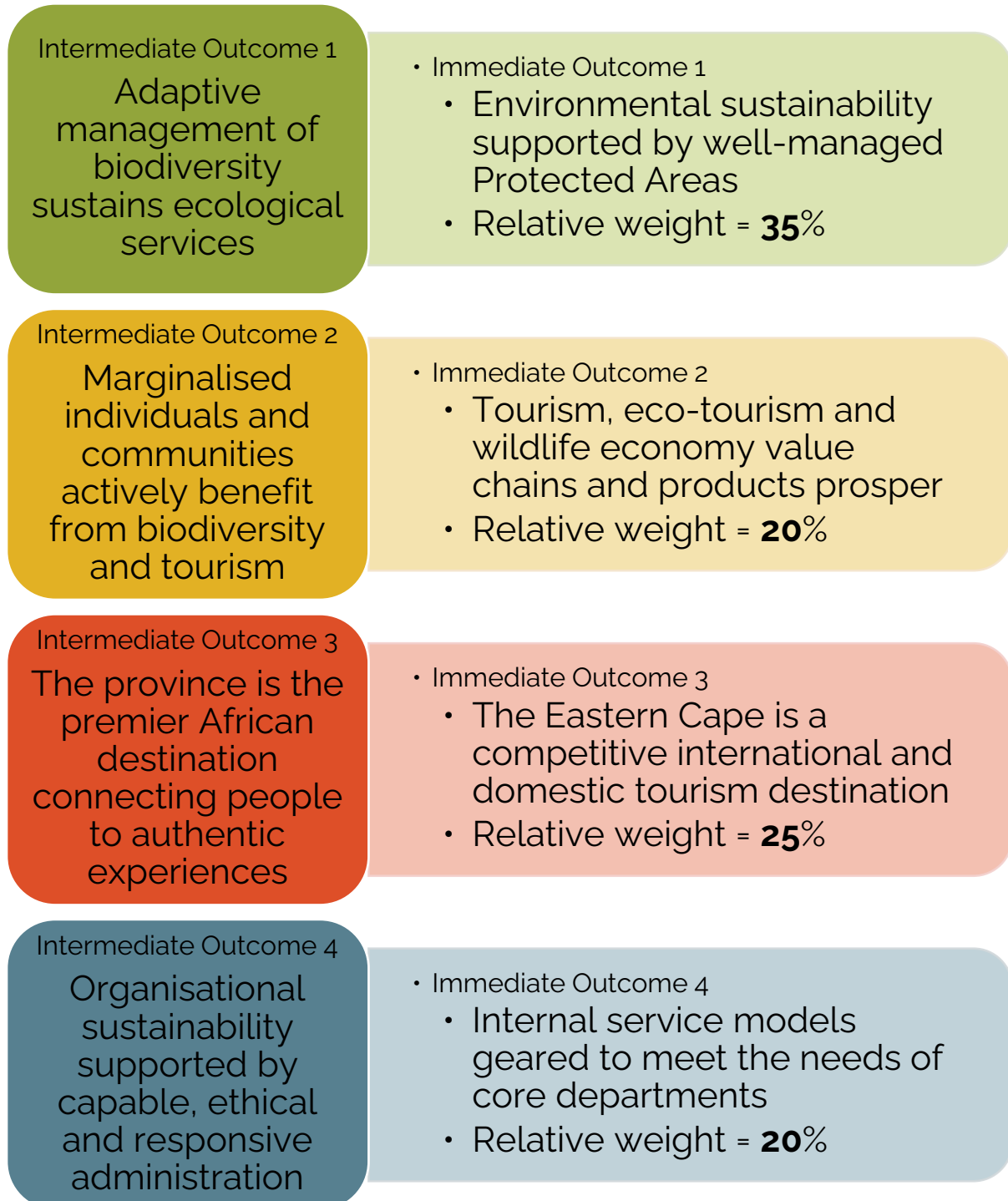
WT: Minimizing weaknesses and avoiding threats

W6T14: Embark on high visibility tourism awareness safety campaigns / operations / victim support programmes to positively influence public and tourists' perceptions of the province

W9T5/6/8/9: Acquire professional services for investments and partnerships aimed at sparking economic activity

B.4 Theories of Change

The organisational Theory of Change to which programmes contribute is detailed in Annexure C: Strategic Results Chain of this document. In summary, ECPTA has identified three pathways of change leading to four Immediate Outcomes, whose relative weights add to 100:



The Theory of Change tables presented here are a distillation of detailed departmental plans. Each table summarises how programmes or units contribute to the achievement of organisational (Intermediate) Outcomes. The “Steps to Change” are links to operational plans.

Biodiversity Decision Support

(address) PROBLEM	MOST AFFECTED (with)	ENTRY POINT (person, place, process)	STEPS TO CHANGE (by doing)	(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	(so that) LONG-TERM CHANGE
<p>Loss of key biodiversity due to incompatible land use and inadequate planning in and around protected areas</p> <p>Ecological systems are complex, requiring careful management guided by sound science Scientific knowledge is always evolving and improving Science Implementation gap Management of protected areas requires a very broad range of expertise that is not all available internally Insufficient resources such as vehicles, capital equipment, running costs</p>	<p>Citizens reliant on Ecosystem services Existing ECPTA staff Co-Management partners Neighbouring communities / landowners Government (Local, Provincial & National) Competent authorities: DEDEAT, DFFE Tourists NGOs Researchers and students (local and international) Developers Consultancies</p>	<p>Reserves management and staff Scientific Services (SS) staff Partnerships with universities, NGOs, and other conservation entities Research and monitoring projects Opportunities for staff to progress and develop as scientists Planning Divisions within Local, Provincial and National Government Community forums and associations Competent authorities Developers, consultancies (EIA process, Environmental Quality Management forums)</p>	<p>Fill critical vacancies in an optimal structure including career progression for SS Action MoUs with tertiary institutions Improve collaboration, coordination and cooperation between Reserve Management and SS Use Scientific Services to build scientific capacity on reserves Develop collaborative research projects to maximise output Encourage staff to further their studies Promote research to address priority information needs Build and expand existing monitoring programmes Make use of emerging technologies Enhance Integrated Planning processes and tools through participation Comment on priority land use applications. Review and develop protected area management plans. Map zones of influence for protected areas</p>	Research projects address priority information needs	Improved understanding of-biodiversity	<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Adaptive management of biodiversity sustains ecological services</p>
				(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	
				Monitoring programmes implemented on reserves to guide management	Adaptive management leads to improved biodiversity conservation	
				(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	
				Scientific support provided to the entity (Policies, SOPs, comments on proposals and documents etc)	Scientific support leads to improved management of Biodiversity	
				(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	
				Environmental matters find expression in planning tools (e.g. IDPs, EMPs, SDF's, Conservation plans, etc.)	Sustainable development Integrated land use planning	
				(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	
				Approved Protected area management plans for ECPTA reserves	Well managed protected area network	

Biodiversity Decision Support (continued)

KEY ASSUMPTIONS (if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	STAKEHOLDERS
Operational budgets do not decline further Development will continue to take place in the areas adjacent to protected areas	Willingness to work together There are common values and goals The recognition by ALL that functional ecosystem services is the basis for the existence of life on earth	Universities, researchers, and NGOs are willing to work with ECPTA. Funds are available to fill existing vacancies Integrated engagement will continue.	Staff progression plan leads to staff retention That there is a willingness to collaborate That staff want to develop themselves Integrated planning is fruitful & ECPTA comments are considered in planning tools Successful landowner engagement regarding zones of influence.	Priority research and monitoring needs accurately identified Correct indicators are monitored Environmental matters are taken into consideration during development planning.	Research and monitoring results are translated into management actions. Information provided by scientific services is incorporated into land use planning and decision making Stakeholders want a healthy and natural environment.	Reserve and Regional Managers The public Academic Institutions Neighbours and partners Local communities Private landowners NGOs Government

Wildlife Management and Game Industry Transformation

(address) PROBLEM	MOST AFFECTED (with)	ENTRY POINT (person, place, process)	STEPS TO CHANGE (by doing)	(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	(so that) LONG-TERM CHANGE
<p>Barriers to expansion and transformation of the wildlife industry in the Eastern Cape are not addressed with urgency</p> <p>Barriers include:</p> <p>Skills sets and value chains are very specific (pilots, capture operators, vets, wildlife farmers, exporters of products)</p> <p>Insufficient appropriate land available for historically disadvantaged individuals (HDI) to enter the industry</p>	<p>Neighbouring communities, neighbours and restituted communities</p> <p>New HDI players in the emergent market</p> <p>Government (Local, Provincial and National)</p> <p>Value chain operators</p> <p>Universities – opportunities for students</p> <p>Private Sector (Wildlife Ranching South Africa (WRSA), East Cape Game Management Association (ECGMA) and Professional Hunters Association of South Africa (PHASA))</p> <p>State veterinarians – Department of Rural Development and Agrarian Reform (DRDAR) and Department of Rural Development and Land Reform (DRDLR)</p>	<p>Wildlife Industry Transformation Forum</p> <p>DFFE wildlife economy programme</p> <p>Build on existing successes</p> <p>The private sector</p> <p>Universities for skills development and training.</p> <p>HDI owned or leased land that can be easily converted to wildlife operations</p>	<p>Making game available to emerging HDI wildlife ranchers on a custodianship / loan basis</p> <p>Facilitate access to funding through EPIP</p> <p>Provide ongoing mentorship and advice, including from the private sector, to emerging farmers</p> <p>Facilitate training opportunities</p> <p>Ensure that the EC Wildlife industry Transformation Forum remains active and relevant</p> <p>Build relationships with State vets, DEDEAT and neighbouring farmers</p> <p>Facilitate participation in the wildlife economy value chain</p> <p>Implement ECPTA board approved game management recommendations</p> <p>Maximise revenue from ECPTA game identified for removal</p> <p>Review ECPTA staff structure to increase capacity.</p> <p>Maintain adequate enclosure</p>	<p>New transformation project sites established, and game allocated to these sites</p>	<p>The range of people participating and benefiting from the wildlife industry changes to reflect the diversity of South Africa in general and the Eastern Cape in particular</p>	<p>Adaptive management of biodiversity sustains ecological services</p>
				(then) MEASURABLE EFFECT		
				<p>Progress of Transformation sites; Skills gaps addressed</p>		
				(then) MEASURABLE EFFECT		
				<p>ECPTA Board approved wildlife management recommendations implemented</p>	<p>ECPTA generates revenue to offset cost of wildlife management</p>	

Wildlife Management and Game Industry Transformation (continued)

KEY ASSUMPTIONS (if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	STAKEHOLDERS
<p>Capital investment to facilitate participation of new entrants to the wildlife industry is available</p> <p>Uptake of skills development opportunities by targeted individuals</p>	<p>DFFE will continue to support the biodiversity economy in the Eastern Cape through the EPIP programme</p> <p>ECPTA will continue to contribute game on a custodianship basis</p>	<p>The private sector and universities are willing to work with ECPTA to facilitate transformation of this sector and associated value chains</p>	<p>There are adequately fenced and suitable HDI owned or leased properties that are ready to participate in the wildlife economy</p> <p>Sufficient resources can be sourced to assist new sites to progress to a point where game can be introduced</p> <p>Sufficient resources can be leveraged for skills development</p> <p>Partners in the industry remain engaged and motivated</p> <p>ECPTA is able to fund capture and translocation costs</p> <p>ECPTA maintains adequate enclosure of its own reserves</p> <p>The wildlife economy continues to grow and be a viable business proposition</p>	<p>Skills development programme improves competency and competitiveness</p> <p>Sites are committed to active participation in the Wildlife industry</p>	<p>ECPTA led interventions catalyse transformation in the wildlife sector</p>	<p>Wildlife Transformation Forum</p> <p>HDI Farmers and Lease holders</p> <p>Academic Institutions</p> <p>National and Provincial Government – particularly DFFE and DEDEAT</p> <p>Existing operators (mentors and agencies) in the wildlife space</p> <p>Emergent IAPs</p> <p>State Vets</p> <p>European Union as potential enablers of the export of wildlife products.</p> <p>Wildlife Organisations (WRSA, SECSICOM, ECGMA etc.)</p>

Protected Area Expansion

(address) PROBLEM	MOST AFFECTED (with)	ENTRY POINT (person, place, process)	STEPS TO CHANGE (by doing)	(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	(so that) LONG-TERM CHANGE
<p>Loss of key biodiversity due to inappropriate development / land uses potentially leading to the loss / degradation of vital ecosystem services: Fresh water, nutrient cycle, raw materials, soil fertility, supporting climate control, preserving cultural, historic, and spiritual sites</p>	<p>NGOs Landowners Inhabitants All spheres of government Competent authorities e.g., DEDEAT, DFFE Developers</p>	<p>Planning Division within Local Government (IDP & SDF processes) Community communication mechanism (e.g., forums & associations) Competent authorities (e.g., forums meetings, workshops etc.) Developers and Consultancies (EIA process)</p>	<p>Deploy awareness tools, brochures, stakeholders' engagements Participate in integrated planning processes & tools to ensure that declared areas find expression in IDPs and SDFs Comment on land use applications affecting priority expansion areas. Implement protected areas expansion through various mechanisms such land acquisition, donation, expropriation, stewardship. Implement biodiversity offsets</p>	Protected areas find expression in planning tools (e.g. IDPs, Conservation plans, etc.)	Socio economic stimulation through protected areas acting as a springboard	<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Adaptive management of biodiversity sustains ecological services</p>
				(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	
				Compliance with Protected Area Management Plans	Sustainable & compatible development	
				(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	
				Increase in hectares under conservation	Improved ecosystems functioning	
				(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	
Ecological corridors are connected	Climate change resilience					
KEY ASSUMPTIONS (if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	STAKEHOLDERS
<p>Development takes place Land-use practices are influenced to promote sustainable development and conservation</p>	<p>There is recognition by ALL that functional ecosystem services are the basis for the existence of life on earth</p>	<p>Integrated engagement continues Landowners are willing to participate in the expansion of protected areas Biodiversity offsets are enforced</p>	<p>Integrated planning is fruitful ECPTA comments are considered in planning tools Landowner engagement is successful</p>	<p>ECPTA retain the protected area expansion mandate</p>	<p>Everyone has a right to have environment protected Everyone has the right to live in an environment that is not harmful to their health or well-being.</p>	<p>Academia Landowners (communal/private) NGOs Businesses All spheres of Government</p>

Protected Area Management

(address) PROBLEM	MOST AFFECTED (with)	ENTRY POINT (person, place, process)	STEPS TO CHANGE (by doing)	(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	(so that) LONG-TERM CHANGE
<p>Threats to the successful management of protected areas include (but are not limited to)</p> <p>Reserves are in rural areas defined by poverty, inadequate infrastructure, and underdevelopment</p> <p>Chronic under-resourcing of reserves in terms of personnel, skills, fleet, and infrastructure</p> <p>Law enforcement staff not adequately equipped to deal with Increased levels of wildlife and general crime</p> <p>Conflicting mandates between government departments</p> <p>Lack of diversification of income generated by reserves</p> <p>Inadequate understanding of / response to tourism client needs</p> <p>Scientific basis for reserve management needs strengthening</p> <p>Over-bureaucratization of processes negatively impacts reserves' response times to events</p> <p>Conflicts and or divisions within / amongst neighbouring communities</p> <p>Dependent on other government departments for community land related issues</p>	<p>Environment</p> <p>Endangered species</p> <p>People</p> <p>Staff on reserves</p> <p>Reserve visitors / clients / tourists</p> <p>Staff in ECPTA</p> <p>Neighbouring communities</p> <p>SMMEs – fewer opportunities</p>	<p>Educate ECPTA colleagues re: green issues; invite Scientific Services support units to workshop SOPs and policies regularly</p> <p>Close policy gaps to improve community relations and ensure agility required to manage reserves</p> <p>Capacity building to PA managers and communities</p> <p>PA managers mentoring programmes</p> <p>Internal TRAIN-THE-TRAINER for Field Ranger training</p> <p>Exploit partnerships to access training (including firearm training)</p> <p>Robust engagement with affected government departments</p> <p>Mobilize investments to reserves</p>	<p>Establish international partnerships and cooperation re: rhino poaching and climate change</p> <p>E-vetting of reserve personnel (security competency)</p> <p>Increase utilisation of green energy on reserves</p> <p>Engage internal support units to realign service model (HR, marketing, legal, finance)</p> <p>Internalise training for reserve staff as far as possible</p> <p>Reserve open days to educate decision-makers and public</p> <p>Reserves to be self financially sustained</p> <p>Identify other revenue generation streams</p> <p>Push for innovative ways in managing Pas</p> <p>Identify key partners to leverage resources for Protected Areas' infrastructure maintenance</p>	<p>Meet National targets for METT per reserve</p> <p>Maintain national benchmark standard for SoAIM per reserve</p> <p>Improved infrastructure maintenance</p> <p>Improved relations with landowner communities</p> <p>Considerable drop on poaching incidents in PAs</p>	<p>Improved conservation and tourism outcomes</p>	<p>Adaptive management of biodiversity sustains ecological services</p>
				<p>(then) MEASURABLE EFFECT</p>	<p>(and then) WIDER BENEFITS</p>	
				<p>Sustainable reserves (Reserves to be managed as products)</p> <p>Compete with other nature-tourism offerings</p> <p>Strategic partnerships with international funders such as GEF- 7 and WB</p>	<p>Functional relations with adjacent communities</p> <p>High occupancy rates in reserves</p> <p>Improved revenue generation</p>	
				<p>(then) MEASURABLE EFFECT</p>	<p>(and then) WIDER BENEFITS</p>	
				<p>ECPTA derives benefit from ecological services</p> <p>Sustainable biodiversity economy</p> <p>Investment into reserves</p> <p>Diversification of revenue streams</p>	<p>Sustainable utilisation of natural resources</p>	

Protected Area Management (continued)

KEY ASSUMPTIONS (if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	STAKEHOLDERS
<p>METT-SA target remains at 67</p> <p>Organisation is correctly structured (wired)</p> <p>Reserve personnel correctly skilled</p> <p>Drivers of poaching managed internationally</p> <p>Climate change addressed</p> <p>Staff welfare a priority</p> <p>MAs involved in preparing settlement agreements</p> <p>ECPTA input to local and district IDP processes incorporated in projects</p> <p>IGR strong</p>	<p>Co-management agreements deliver; CMCs are functional</p> <p>Decision-makers conversant with environmental issues</p> <p>Environmental concerns are unifying – everybody cares about the future of the planet</p> <p>Credibility of stakeholders is strong</p> <p>Partners respectful of one another's capacity and role</p> <p>Integrated range management and rotation projects functional and successful</p>	<p>Balance between conflicting priorities: community benefit environment revenue</p> <p>Funding available for Train-the-trainer approach</p> <p>Access funds to meet reserve training needs</p> <p>Opportunities for investment created, advertised, and positively responded to</p>	<p>Support units are open to change; to be more service orientated</p> <p>Difference between training towards self-development and ongoing training as a job requirement clearly distinguished and funded accordingly</p>	<p>Internal collaboration between:</p> <p>Commercialisation</p> <p>Tourism Industry Support</p> <p>Infrastructure</p> <p>Came Industry Transformation</p> <p>Marketing</p> <p>Finance</p>	<p>Value of conservation understood</p> <p>Environmental priorities of various stakeholder groups are complimentary</p>	<p>Reserve staff</p> <p>Communities near reserves</p> <p>Co-management Committees</p> <p>Law enforcement agencies</p> <p>National, Provincial and Local Government</p> <p>NGOs and funders</p>

Projects Implementation

(address) PROBLEM	MOST AFFECTED (with)	ENTRY POINT (person, place, process)	STEPS TO CHANGE (by doing)	(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	(so that) LONG-TERM CHANGE
<p>Lack of Integrated Planning for Infrastructure projects within Organisations.</p> <p>Dilapidated infrastructure assets</p> <p>Poor state of access roads that lead to protected areas and tourism destinations\</p> <p>Lack of funding for infrastructure delivery and infrastructure maintenance</p> <p>Human resource capacity</p> <p>Poor state of Staff Accommodation</p> <p>Electrical connection and water and sewer networks not reaching the protected areas</p>	<p>Local Government</p> <p>ECPTA Staff</p> <p>Provincial Government</p> <p>Land Co-Owners</p> <p>Private Business</p> <p>Tourism SA</p> <p>National Government</p> <p>Other Private Partners</p>	<p>Participate in Provincial Infrastructure Forums</p> <p>Develop partnerships with critical departments and local municipality to jointly prioritise infrastructure priorities</p> <p>Develop and secure long-term plans with funding requirements</p> <p>Community engagements regarding infrastructure development</p> <p>Assess state of basic services and to identify alternative methods (Green Energy, Grey Water, packaged sewer plans and water purification systems</p>	<p>Development of infrastructure plans</p> <p>Confirm state of delapidating infrastructure and confirm work required to resuscitate</p> <p>Prioritise staff accommodation infrastructure</p> <p>Submit funding requirements for infrastructure delivery</p> <p>Adopt green building strategies and apply in all infrastructure delivery</p>	Protected areas find expression in planning tools (e.g. IDPs, Conservation plans, etc.)	Socio economic stimulation through protected areas acting as a springboard	<p>Adaptive management of biodiversity sustains ecological services</p>
				(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	
				Compliance with Protected Area Management Plans	Sustainable & compatible development	
				(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	
				Increase in hectares under conservation	Improved ecosystems functioning	
				(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	
Ecological corridors are connected	Climate change resilience					
KEY ASSUMPTIONS (if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	STAKEHOLDERS
<p>ECPTA not participating in all Provincial Infrastructure Working Groups and committees for input to Sector Plans.</p> <p>Funding cut for all capital projects in 2022/23</p> <p>No funding for Technical Team and capacity requirements for infrastructure delivery</p>	<p>Capacity within stakeholders</p> <p>Awareness</p> <p>Buy-in</p> <p>Funding</p> <p>Channels of communication</p>	<p>EC Province has already identified the loopholes that affect delivery of infrastructure</p>	<p>ECPTA PMU adequately resourced</p> <p>Funding to develop plans approved and granted</p> <p>Funding required for identified priorities be approved and granted</p> <p>Participation of ECPTA in Provincial Infrastructure Working Groups and Steering Committees</p>	<p>Internal collaboration between:</p> <ul style="list-style-type: none"> • Finance • Commercialisation • Tourism development • Infrastructure • Game Industry Transformation • Marketing • Human Capital 	<p>Value for money</p> <p>Accelerated service delivery</p> <p>Enhancement of organisational image</p> <p>Customer satisfaction</p> <p>Increase reserve occupancy</p>	<p>Reserves</p> <p>Community</p> <p>Funders</p> <p>Tourists</p> <p>ECPTA (internal)</p> <p>DEDEAT</p> <p>Municipalities</p> <p>Other sector departments</p> <p>Farmers</p>

Tourism Development

(address) PROBLEM	MOST AFFECTED (with)	ENTRY POINT (person, place, process)	STEPS TO CHANGE (by doing)	(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	(so that) LONG-TERM CHANGE
<p>Revenue from tourism products owned by ECPTA in decline</p> <p>Crime rates are unacceptable</p> <p>Tourists are deterred by dirty towns and countryside</p> <p>Tourism (customer care) service inconsistent</p> <p>Tourism potential emerging from mega projects not exploited</p> <p>Inadequate resources to fund development initiatives</p> <p>Lack of integrated planning for community projects resulting in white elephants</p> <p>Limited understanding of tourism value chain and its benefits</p> <p>High staff turnover in the tourism sector (Inability of the tourism sector to retain the staff)</p> <p>Lack of innovation of products and lack of diversification of tourism experiences</p> <p>Lack of connectivity infrastructure (internet connectivity)</p> <p>Poor road infrastructure - Roads</p>	<p>Tourism products in the province.</p> <p>Communities that are not benefiting from tourism.</p> <p>Tourists.</p> <p>Local economies.</p> <p>Environment.</p> <p>Millennials, youth, student travellers</p>	<p>Alignment to megaprojects</p> <p>Re-position brand to accommodate a broader interpretation of "adventure"</p> <p>Create linkages between products and experiences</p> <p>Prepare communities to partner with tourism enterprises to build the sector and to reap benefit</p> <p>Develop rural and township tourism experiences - youth and women focused</p> <p>Diversification of tourism products and experiences.</p> <p>Facilitate intergovernmental collaborations on tourism</p> <p>Improve effectiveness and efficiency of tourism structures.</p> <p>Capacity building to improve tourism service standards</p>	<p>Inspiring, guiding and supporting regional and local DMOs and industry stakeholders to play their respective roles in the province.</p> <p>Utilise green building technologies to upgrade infrastructure on reserves</p> <p>Identify opportunities for niche product development to meet expectations - culture, adventure, and heritage.</p> <p>Facilitate and lobby resources for the sustainability of the tourism sector.</p> <p>Provide support to tourism structures to in turn support local products</p> <p>Tourism Safety Campaigns / Programs implemented</p>	<p>New products packaged / developed</p> <p>Inclusive tourism sector - marginalised communities benefiting from the sector.</p>	<p>Contribution of tourism sector to real regional GDP and job creation</p> <p>Improved socio-economic status.</p>	<p>Marginalised individuals and communities actively benefit from biodiversity and tourism</p>
				<p>(then) MEASURABLE EFFECT</p>	<p>(and then) WIDER BENEFITS</p>	
				<p>Drive partnerships / collaborations within the industry - Supported enterprises (market access, compliance)</p>	<p>Diverse tourism offerings</p> <p>Improved service standards</p> <p>Improves collaborations between private and public sector</p>	
				<p>(then) MEASURABLE EFFECT</p>	<p>(and then) WIDER BENEFITS</p>	
				<p>Standardise the quality of product/service provided by SMMEs (mentorship, grading)</p>	<p>Increased compliance by the sector</p> <p>Improved destination image/ambience</p>	
				<p>(then) MEASURABLE EFFECT</p>	<p>(and then) WIDER BENEFITS</p>	
				<p>Enhanced skills, learning and knowledge transfer</p> <p>Rural and Township tourism development</p> <p>Inculcate the spirit of entrepreneurship with the rural and township communities</p>	<p>Additional capacity and resources leveraged from stakeholders</p>	

Tourism Development (continued)

KEY ASSUMPTIONS (if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	STAKEHOLDERS
<p>Products owners are interested in collaboration</p> <p>All government institutions are interested in collaboration – District Development Model</p> <p>Tourism owners to invest in the tourism development.</p> <p>Broader understanding of tourism socio-economic benefits</p>	<p>Environment is the unifying base for all engagement between government, university, industry, and end user stakeholders</p>	<p>Communities appreciate / understand the value of tourism for sustainability</p> <p>Willingness of the private sector to support the transformation agenda and collaborations</p>	<p>Lobbying on key issues (airlift strategy, infrastructure, tourism safety, product development etc.) is successful</p> <p>Functional and efficient municipalities and tourism structures</p> <p>Synergy between levels of government in providing direction and support to the industry</p>	<p>Availability of resources (land, funding, etc)</p> <p>Communities buy in to tourism development and actively participate in the sector.</p> <p>Improved service delivery by municipalities (clean villages, towns and cities, improved infrastructure)</p>	<p>Tourism businesses / products are sustainable</p> <p>Private sector commitment to industry / government regulations.</p>	<p>Tourists</p> <p>SA Tourism; Tourism Business Council of South Africa; Tourism Grading Council etc.</p> <p>Tourism products communities</p> <p>Tertiary education institutions</p> <p>Municipalities Local Tourism Organisations</p>

Reserves as Products

(address) PROBLEM	MOST AFFECTED (with)	ENTRY POINT (person, place, process)	STEPS TO CHANGE (by doing)	(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	(so that) LONG-TERM CHANGE
<p>Inability to attract investors</p> <p>Poor integration with Marketing</p> <p>Inadequate resources to unlock large-scale projects</p> <p>Lack of packaging, promotion, and marketing of opportunities</p> <p>Reserves located in rural areas/area with poor tourism performance</p> <p>Low/stagnant visitor numbers have a negative effect on private investor attraction</p>	<p>Communities</p> <p>Tourist</p> <p>ECPTA</p> <p>Partner Units</p> <p>Investors</p> <p>Partner Public Entities</p>	<p>Networking with eco-tourism investors</p> <p>Partnerships with other public entities to leverage resources for commercialization</p> <p>Feed investment-ready projects through for promotion by the marketing department</p> <p>Strengthen buy-in and awareness of commercialization from communities</p> <p>Create on-off reserve linkages</p> <p>Enhance reserve product development research and analysis</p>	<p>Networking and direct engagements</p> <p>Development of a bid book; Technical Information Manuals</p> <p>Promotional material: project brochures, e-mailers</p> <p>Investment Readiness Preparation and packaging:</p> <p>Permit system for private operators</p> <p>Small-scale lifestyle and music events on reserves</p> <p>Integrated internal planning</p> <p>Community engagements</p> <p>Commercialisation promotion and outreach campaigns</p>	<p>Number of PPP/CPPP projects Initiated</p> <p>Number of nature-based activities initiated</p>	<p>Job creation, SMME opportunities and socio-economic benefits.</p> <p>New and diverse revenue streams</p>	<p>Marginalised individuals and communities actively benefit from biodiversity and tourism</p>
				<p>(then) MEASURABLE EFFECT</p>	<p>(and then) WIDER BENEFITS</p>	
				<p>Number of commercialization projects investment ready and packaged</p>	<p>Feasible investment projects that will boost economic activity in the Province</p>	
				<p>(then) MEASURABLE EFFECT</p> <p>Increase ECPTA Brand recognition amongst investors</p>	<p>(and then) WIDER BENEFITS</p> <p>Exposure of provincial product offerings and opportunities.</p>	

Reserves as Products (continued)

KEY ASSUMPTIONS (if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	STAKEHOLDERS
<p>Resources leveraged successfully</p> <p>Close working relations and integrated planning and with other units</p> <p>Recovery of tourism industry and increase in number of visitors in our reserves</p> <p>Linkages between reserves and surrounding tourism products</p> <p>Positive investor confidence</p>	<p>Willingness of partners and other stakeholders to offer support</p> <p>Common understating of the entity commercialization programmes and its objectives</p> <p>Information sharing to key stakeholders</p> <p>Strong support from the community and landowners for commercialisation</p>	<p>Commercialisation to remain a Preferential Procurement Policy Framework Act agenda</p> <p>Support from key public entities</p> <p>Utilisation of online platforms and digital materials to promote commercialisation opportunities</p> <p>Strong support from communities</p> <p>Product development capacity enhanced</p> <p>Communication loop intact</p>	<p>That there is a willingness to collaborate</p> <p>That staff want to develop themselves</p> <p>Piggybacking on People & Parks platforms</p>	<p>Reserve planning is an enabler for commercialization</p> <p>Clear understanding of and support for commercialisation from the community</p> <p>Skills development and retention lead to improved competency</p> <p>Enterprise development for creation of sustainable SMMEs from neighbouring communities at the reserves</p> <p>Manage community expectations</p>	<p>Projects correctly packaged and backed by proper market research</p> <p>Positive investor response</p> <p>Good community relations</p> <p>Communication of commercialisation benefits to stakeholders</p>	<p>Communities</p> <p>DEDEAT</p> <p>ECDC</p> <p>Department of Forestry, Fisheries & Environment</p> <p>Department of Tourism</p> <p>Local municipalities</p> <p>LTOs</p> <p>Business Chambers</p> <p>Investors</p>

Stakeholder Engagement

(address) PROBLEM	MOST AFFECTED (with)	ENTRY POINT (person, place, process)	STEPS TO CHANGE (by doing)	(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	(so that) LONG-TERM CHANGE
<p>Limited pool of stakeholders based on new trends in development to resource the reserves</p> <p>Inadequate support from DRDLR regarding timely settlement of land claims leading to delay in concluding co-management agreements and transfer of development funding</p> <p>Conflicting land use pressures for communities</p> <p>Potential resistance from communities to declare lands as protected areas</p> <p>Limited effort from Regional Management to foster relations with local stakeholders</p>	<p>Communities</p> <p>ECPTA</p> <p>Investors</p> <p>Strategic financier partners e.g., SANRAL, World Bank, United Nations Development Programme, NGOs, Councils, and state entities.</p> <p>Private sector</p> <p>Philanthropic organizations</p> <p>Participate in strategic forums Local, Provincial & National spheres</p>	<p>Advance relationships by leveraging in-kind and capital resources with other public entities for socio-economic beneficiation.</p> <p>Strengthen communities' participation through the Outreach facilitation.</p> <p>Create linkages between commercialisation projects inside the nature reserves and tourism products outside the reserves.</p> <p>Advance strategic/legacy projects to leverage additional resources from the private sector for the entity.</p> <p>Facilitate negotiations, drafting and signing of stakeholder Agreements.</p>	<p>Collaborate with commercialisation to enhance community beneficiation.</p> <p>Enhance and maintain relations with government departments, NGOs, municipalities to advance resource leveraging.</p> <p>Accelerate in-kind and capital resources leveraging to unlock project funding and foster partnerships with the private sector.</p> <p>Develop concepts for legacy projects and programmes for external resources as enablers of targeted developments.</p> <p>Participate in strategic forums across the 3 spheres of government.</p>	<p>Increased number of Reserves under commercialisation</p> <p>Quantify in-kind and capital contribution of resources to ECPTA.</p>	<p>Job creation, SMME opportunities and socio-economic benefits.</p> <p>New and diverse revenue streams.</p>	<p>Marginalised individuals and communities actively benefit from biodiversity and tourism</p>
				<p>(then) MEASURABLE EFFECT</p>	<p>(and then) WIDER BENEFITS</p>	
				<p>Formal relations and collaborations established.</p> <p>Leveraged Resources.</p> <p>Restitution Settlement grants received.</p> <p>Concession agreements and commercialization.</p>	<p>Feasible investment projects that will attract investment.</p> <p>Legacy projects attracting array of stakeholders and resources</p>	
				<p>(then) MEASURABLE EFFECT</p>	<p>(and then) WIDER BENEFITS</p>	
				<p>Community-based biodiversity conservation targets. Affiliation to strategic forums.</p>	<p>Exposure of provincial product offerings and opportunities</p> <p>Increase ECPTA brand recognition amongst investors.</p>	
KEY ASSUMPTIONS (if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	STAKEHOLDERS
<p>Resources leveraging with stakeholders through integrated planning.</p> <p>N2 Wild Coast Biodiversity Offset project to unlock community beneficiation.</p>	<p>Willingness of partners and other stakeholders to offer support.</p> <p>Information shared with key stakeholders.</p>	<p>Participation with other Community Nature reserves.</p> <p>Solid support from communities on socio-economic beneficiation programmes.</p> <p>Adequate resources are leveraged.</p>	<p>DRDLR ensures timely settlement of land claims and agreements.</p> <p>Reluctance from communities minimized through effective communication.</p>	<p>Productive investment.</p> <p>Engagements for sustainable relations with communities and partners in general.</p> <p>Good community relations.</p>	<p>Projects packaged for market research.</p> <p>Positive investor response.</p> <p>Natural resource use and tourism are accepted as key factors for development.</p>	<p>Communities</p> <p>DEDEAT & DRDLR</p> <p>Local municipalities</p> <p>Royal houses/ traditional authorities</p> <p>Internal ECPTA Units.</p> <p>Designated Working Groups</p>

Destination Marketing

(address) PROBLEM	MOST AFFECTED (with)	ENTRY POINT (person, place, process)	STEPS TO CHANGE (by doing)	(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	(so that) LONG-TERM CHANGE
<p>Destination Accessibility</p> <ul style="list-style-type: none"> road and air access cruise terminal access visas destination signage <p>Destination Management</p> <ul style="list-style-type: none"> tourist safety infrastructure development and maintenance basic service delivery tourism research 	Product owners Communities Tourists Business (local economy) Government	Participation and provide direction at relevant forums and committees <ul style="list-style-type: none"> Airlift Committee LTO forums CMO's forum Tourism Safety Forum Municipality forums Cruise Committee Business forums (BKCOB) Establish MoUs with strategic partners <ul style="list-style-type: none"> SAT DoT Other provinces DSRAC Stakeholders 	Lobby, motivate and plan effectively for changes where required: Engage airlift committee to: <ul style="list-style-type: none"> Review air access- airport and flight availability across all regions and investigate opportunities to increase flight options and locations Lobby ACSA through the airlift committee to attract more low-cost flights to the province Communicate with DoT to: <ul style="list-style-type: none"> Prioritise access roads to tourism products and accommodation establishments Prioritise tourist safety on main tourism routes Undertake routine maintenance on roads is vital to provide access and safe driving conditions to tourists Partner with Wesgro and Tourism KZN to collaborate on a joint strategy to improve cruise tourism Participate and communicate at relevant business and safety forums on the importance of safety and basic service delivery to enhance and grow tourism ECPTA, DEDEAT, and municipalities should communicate on access and destination management and produce solutions as products are losing business because of these challenges Collaborate with provincial and national research initiatives	Domestic and International visitor numbers improve to the Eastern Cape Eastern Cape a prime tourism and business destination	Eastern Cape becoming a prime destination through improved destination access	<p style="writing-mode: vertical-rl; transform: rotate(180deg);"> The province is the premier African destination connecting people to authentic experiences </p>
				(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	
				Positive image of the EC as a tourism destination Tourism-spend increased	Increasing the domestic tourism's contribution to the provincial tourism economy Contributing to the regional tourism economy	

Destination Marketing (continued)

KEY ASSUMPTIONS (if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	STAKEHOLDERS
Importance of the tourism profile is recognised by key stakeholders and players	Key stakeholders are open to connect, collaborate and commit	Key stakeholders are open to connect, collaborate and commit Stakeholder synergy.	Well-funded sector Shared vision exists to marketing the province Availability of tourism data	EC has a positive brand reputation Excellence in quality of products and service standards Improved destination access Improved destination management	Buy-in from political, administrative, and thought leaders EC remain in top5 in domestic tourism	Tourists SA Tourism Tour Operators Product Owners Communities Municipalities Local Tourism Organisations Private Sector Media DEDEAT South African Tourism Services Association (SATSA) Tourism Authorities

Public Relations and Digital Marketing

(address) PROBLEM	MOST AFFECTED (with)	ENTRY POINT (at)	STEPS TO CHANGE (by doing)	(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	(so that) LONG-TERM CHANGE
<p>Visitor Experience Negative perception creating reputational issues Stakeholder brand dilution Creating experiences</p> <p>Destination Marketing digitalisation content marketing brand management geographic spread MICE industry</p> <p>Budget insufficient budget is allocated to marketing</p>	<p>Public Media Online communities</p>	<p>Relevant forums and committees</p> <ul style="list-style-type: none"> • NDT communications forum • DEDEAT communications forum • Business forums (Border-Kei Chamber of Business; NMB Business Chamber) <p>Establish MoUs with strategic partners</p> <ul style="list-style-type: none"> • SAT • DoT • Other provinces • DSRAC • Stakeholders <p>Collaborative relationships throughout the tourism sector value chain Provincial Tourism Forum</p>	<p>Tell the EC story Profile quality experiences Consistent messaging Ease to access of information Embrace agile digital trends Raise EC/ECPTA corporate profile Positively profile of dual mandate Encourage virtual experiences Continue adopting innovative ways to present the destination Develop campaigns that invite user involvement. Implement aggressive digital marketing strategy Use authentic ambassadors / influencers / sector champions who are passionate about the province Drive execution of the Eastern Cape tourism destination brand Customise visitor experiences through digitalisation opportunities Implement Domestic Marketing Campaigns targeting low season travel</p>	<p>Domestic and International visitor numbers improve to the Eastern Cape Eastern Cape a prime tourism and business destination</p>	<p>Grow tourism sector economic contribution Domestic tourism contribution to the provincial tourism economy</p>	<p>The province is the premier African destination connecting people to authentic experiences</p>
				<p>(then) MEASURABLE EFFECT</p>	<p>(and then) WIDER BENEFITS</p>	
				<p>Excellent service delivery can be experienced from the initiation phase to the departure phase of visitor experiences Maximise visitation and expenditure across the Eastern Cape – increased length of stay</p>	<p>Positive image of the EC province Entrenching a tourism culture among Eastern Cape residents and creating tourism ambassadors Positioning the Eastern Cape as a provincially recognised tourism destination brand</p>	
				<p>(then) MEASURABLE EFFECT</p>	<p>(and then) WIDER BENEFITS</p>	
				<p>Co-branding at all levels Improved geographic spread</p>	<p>Stakeholders are equipped to promote the same brand-aligned message</p>	

Public Relations and Digital Marketing (continued)

KEY ASSUMPTIONS (if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	STAKEHOLDERS
Importance of the tourism profile is recognised by key stakeholders and players	Key stakeholders are open to connect, collaborate and commit	Stakeholder synergy	Well-funded sector Shared vision exists to marketing the province Availability of tourism data	EC has a positive brand reputation Excellence in quality of products and service standards Improved destination access	Buy-in from political, administrative, and thought leaders EC remain in top5 in domestic tourism	Tourists SA Tourism Tour Operators Product Owners Communities Municipalities Local Tourism Organisations Private Sector Media DEDEAT SATSA Tourism Authorities

Corporate Management Support

(address) PROBLEM	MOST AFFECTED (with)	ENTRY POINT (person, place, process)	STEPS TO CHANGE (by doing)	(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	(so that) LONG-TERM CHANGE
Manual processes Talent Management - Succession Planning - Staff retention and skills development - On the job training - Ageing workforce Transformation - Skills within (wildlife economy) HDI players are inadequate to make a meaningful contribution to this space Knowledge Management and Document Management Management and staff Capacitation in Labour Relations and management skills Non-involvement of communities Cyber security Office space Compliance with Health and Safety standards Insufficient budget to deliver on planned initiatives for Corporate Services Support functions e.g., health and safety Climate change	Corporate Services All Internal staff ECPTA business External clients Domestic and international tourist NGOs and Government Accreditation bodies, such as South African Board for People Practices (SABPP) Youth Engagement with Institutions of Higher Learning	Integration of IT to business Talent management and hiring strategy Reinforcing a performance culture within the ECPTA Vulnerability assessments (IT security) Entrenching SABPP standards for adoption by ECPTA as a roadmap for professionalisation of corporate services Analysis of current office space arrangement vs future staffing needs Consistency with the application of policies Building collaboration with institution of Higher Learning Flexible working arrangements Implementation of Youth Development programmes Capacitation of staff in their roles to meet the needs encapsulated in the organisational strategy Sustainability depends on Youth oriented initiatives	Automation of businesses processes Implementation of talent management strategy and policies Implementation of electronic document management system Implementation of cyber security measures Aligning organisation with planned attrition to accommodate Youth Establish a space committee Streamline functional structure to manage COE. Streamlining Talent - Artisan Skills Fasttrack adoption of SABPP standards in CS Integration of CS information systems to be interactive for internal stakeholders Implementation of improved orientation programme for new staff Project Management capability - outsourcing Protection of private information Consulting Arm (pool for special skills) Participate in best company to work survey Salary survey	IMCT infrastructure and systems aligned to organisational needs Existing staff upskilled and new skills introduced	Agile, modern organisation leading societal change based on credible support and positive reputation Developed and empowered youth giving back to communities Trust between Agency and communities	Organisational sustainability supported by capable, ethical, and responsive administration
				(then) MEASURABLE EFFECT	(and then) WIDER BENEFITS	
				Quality of decision making improved as a result of usefulness of information provided Improved information security and protection against cyber crime	Credible and reputable organisation e.g., best company to work for	
				(then) MEASURABLE EFFECT Enhanced organisational efficiency and effectiveness Competent and engaged staff	Better supported and productive departments within ECPTA Credibility of support and guidance results in a better functioning organisation	

Corporate Management Support (continued)

KEY ASSUMPTIONS (if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	KEY ASSUMPTIONS (and if)	STAKEHOLDERS
<p>Manual systems impeding efficiency in support services</p> <p>Cyber security is a threat to entire organization</p> <p>Lack knowledge management system results in inefficiencies</p>	<p>Willingness to work together</p> <p>Common values and goals</p> <p>Credible support is rendered</p> <p>Stakeholders longing for targeted and professional service</p> <p>Skills Development is key</p>	<p>SABPP are reputable</p> <p>Talent Management Strategy approved by the Board for implementation</p> <p>Skills Development programmes are effective</p> <p>Policies are update and aligned</p> <p>ECPTA staff capacitated on automated processes</p>	<p>Youth Development programmes are ongoing</p> <p>Talent Management Strategy approved by the Board for implementation and consultation has taken place</p> <p>SABPP standards have been adopted by CS</p> <p>Capacitation of staff</p>	<p>Willingness collaborates</p> <p>Employees see the need to develop themselves</p> <p>All interventions are funded</p>	<p>All support provided will lead to improved management of staff</p> <p>Talent Management Strategy is well understood</p> <p>Skills Development Programme improves competency</p>	<p>Internal staff</p> <p>Core Departments</p> <p>ECPTA Board of Directors</p> <p>The Culture, Art, Tourism, Hospitality, and Sport Sector Education and Training Authority (CATHSSETA)</p> <p>WWF</p> <p>SABPP</p> <p>DEA</p> <p>CCMA</p> <p>Municipalities</p> <p>Youth</p>

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 four specialised units:

- Scientific Services (Research, Monitoring, Ecological and Integrated Planning, Game Management and Scientific Support)
- Protected Area Expansion (Stewardship)
- Protected Area Management (Regions, Reserves, People and Parks, and Reserve Tourism)
- 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.

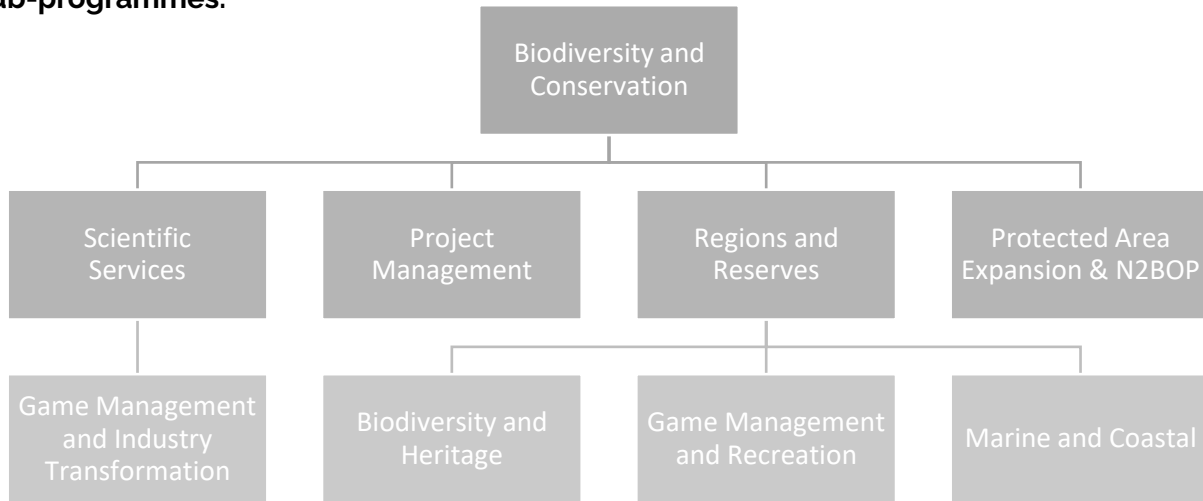
The Regions and Reserves are thus geared to:

- 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 Expanded 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 worksites.

Sub-programmes:



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.

The sub-programme is further responsible for 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 Expansion

Typical objectives include developing protected areas management plans for the reserves, implementing the protected areas expansion strategy, and expanding protected areas through partnerships with landowners (private/state/community). Implementation of the N2 Biodiversity Offset projects emanating from the SANRAL construction of the N2 toll road through the Wild Coast, is a key priority.

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.

Intermediate Outcome	Immediate Outcome Indicators	Relative Weight	Output Indicators	Relative Weight
1. Adaptive management of biodiversity sustains ecological services	1.1 Biodiversity Decision Support	25%	1.1.1 Biodiversity Research	20%
			1.1.2 Biodiversity Monitoring	30%
			1.1.3 Ecological and Integrated Planning	25%
			1.1.4 Wildlife Management and Game Industry Transformation	25%
	1.2 Protected Area Expansion	25%	1.2.1 Stewardship Programme	50%
			1.2.2 N2 Biodiversity Offset Project	50%
	1.3 PAMP ³ implementation	30%	1.3.1 Conservation Management	80%
			1.3.2 Reserves Tourism Management	10%
			1.3.3 People and Parks	10%
	1.4 Projects Implementation	20%	1.4.1 Infrastructure Project Implementation	70%
			1.4.2 Social Responsibility Projects	30%

³ Protected Area Management Plan

Outcomes, outputs, performance indicators and targets

# Immediate Outcome	#.# Programme purpose	Audited Performance	Estimated Performance	Annual Targets MTEF Period					
				#.#.# Output indicators	2021/22	2022/23	2023/24	2024/25	2025/26
1	Environmental sustainability supported by well-managed protected areas	96.0	90	90	90	90	90	90	90
1.1	Biodiversity Decision Support	100	90	90	90	90	90	90	90
1.1.1	Biodiversity Research	30	18	18	18	18	18	18	18
1.1.2	Biodiversity Monitoring	40	27	27	27	27	27	27	27
1.1.3	Ecological & Integrated Planning	30	22.5	22.5	22.5	22.5	22.5	22.5	22.5
1.1.4	Wildlife management and GIT ⁴	Moved	22.5	22.5	22.5	22.5	22.5	22.5	22.5
1.2	Protected Area Expansion	94.1	90	90	90	90	90	90	90
1.2.1	Stewardship programme	45.7	45	45	45	45	45	45	45
1.2.2	Integrated planning support ⁵	48.4	45	Moved – see 1.1.3					
1.2.2	N2 Biodiversity Offset projects ⁶	New	New	45	45	45	45	45	45
1.3	Protected Area Management ⁷	95.8	90	90	90	90	90	90	90
1.3.1	Conservation Management	76.97	72	72	72	72	72	72	72
1.3.2	Reserves Tourism Management	9	9	9	9	9	9	9	9
1.3.3	People and Parks ⁸	9.9	9	9	9	9	9	9	9
1.4	Projects Implementation	93.9	90	90	90	90	90	90	90
1.4.1	Infrastructure projects	63.9	63	63	63	63	63	63	63
1.4.2	Social Responsibility projects	30.0	27	27	27	27	27	27	27

⁴ GIT = Game Industry Transformation; Moved from Destination Development from 2022/23

⁵ Included under expanded Ecological Planning Immediate Outcome from 2023/24

⁶ Output indicator applicable from 2023/24

⁷ Full title: Protected Area Management Plan implementation

⁸ Full title: Socio-economic beneficiation through People and Parks Programme

Output indicators: annual and quarterly targets

Immediate Outcome / Output Indicators	Relative Weight (%)	Annual Target ⁹	Q1	Q2	Q3	Q4
1 Environmental sustainability supported by well-managed protected areas	35	90	90	90	90	90
1.1 Biodiversity Decision Support	25	90	90	90	90	90
1.1.1 Biodiversity Research	20	18	18	18	18	18
1.1.2 Biodiversity Monitoring	30	27	27	27	27	27
1.1.3 Ecological & Integrated Planning	25	22.5	22.5	22.5	22.5	22.5
1.1.4 Wildlife management and GIT	25	22.5	22.5	22.5	22.5	22.5
1.2 Protected Area Expansion	25	90	90	90	90	90
1.2.1 Stewardship programme	50	45	45	45	45	45
1.2.2 N2 Biodiversity Offset projects	50	45	45	45	45	45
1.3 Protected Area Management	30	90	90	90	90	90
1.3.1 Conservation Management	80	72	72	72	72	72
1.3.2 Reserves Tourism Management	10	9	9	9	9	9
1.3.3 People and Parks	10	9	9	9	9	9
1.4 Projects Implementation	20	90	90	90	90	90
1.4.1 Infrastructure project implementation	70	63	63	63	63	63
1.4.2 Social Responsibility projects	30	27	27	27	27	27

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.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, eco-tourism and wildlife economy value chains and products prosper**. The transformation agenda will be advanced in order to increase representation and participation of previously disadvantaged individuals and groups in tourism aspects of the biodiversity economy.

Purpose:

Tourism Transformation

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

Tourism Industry Support

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

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

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

Tourism standards

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

Commercialisation

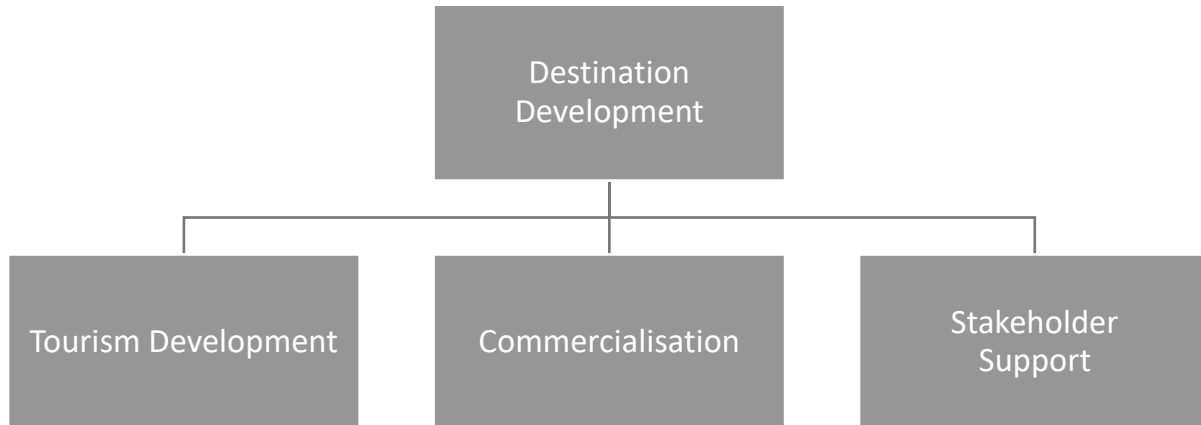
The ECPTA Commercialisation Strategy guides the unit to focus on the identification and exploitation of reserve-based activities that can generate revenue. Partnerships are formalised with private sector and/or community-based operators both for specific events and for long-term concessions. This includes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

Stakeholder Support

The unit is responsible for ensuring that the necessary linkages between Conservation and Tourism are actively developed and sustained, both internally to ECPTA and across public and private partnerships. Recognising the dual threats of shrinking fiscal allocations from Provincial Treasury and perennially tepid commitments towards resourcing biodiversity, conservation, and tourism, ECPTA sought to establish internal resource leveraging functionality. The Stakeholder Engagement unit is

therefore tasked with co-ordinating resource leveraging initiatives for the ultimate benefit of conservation and tourism in the Eastern Cape.

Sub-programmes:



Explanation of planned performance over the medium-term period

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

Intermediate Outcome	Immediate Outcome Indicators	Relative Weight	Output Indicators	Relative Weight
2. Marginalised individuals and communities actively benefit from biodiversity and tourism	2.1 Tourism Value Chain Support	45%	2.1.1 Tourism experience diversification	40%
			2.1.2 Intergovernmental tourism functionality	35%
			2.1.3 Tourism business operationalisation	15%
			2.1.4 Tourism standards	10%
			2.2 Reserves as Products	30%
	2.2 Reserves as Products	30%	2.2.1 Reserve-based tourism	30%
			2.2.2 Reserve tourism product development	40%
			2.2.3 Tourism transformation	30%
	2.3 Stakeholder Support	25%	2.3.1 Stakeholder engagement	60%
			2.3.2 Resource leveraging	40%

Outcomes, outputs, performance indicators and targets

# Immediate Outcome	#.# Programme purpose #.#.# Output indicators	Audited Performance	Estimated Performance	Annual Targets MTEF Period				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
2	Tourism, eco-tourism and wildlife economy value chains and products prosper	92.1	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	40.0	36.0	36.0	36.0	36.0	36.0	36.0
2.1.2	Intergovernmental tourism functionality	35.0	31.5	31.5	31.5	31.5	31.5	31.5
2.1.3	Tourism business operationalisation	15.0	13.5	13.5	13.5	13.5	13.5	13.5
2.1.4	Tourism standards	10.0	9.0	9.0	9.0	9.0	9.0	9.0
2.2	Reserves-as-Products	98.1	90	90	90	90	90	90
2.2.1	Reserve-based tourism	36.4	27	27	27	27	27	27
2.2.2	Reserve tourism product development	54.5	36	36	36	36	36	36
2.2.3	Tourism transformation	9.1	27	27	27	27	27	27
2.3	Biodiversity Economy: Wildlife ¹⁰	76.5	N/A	N/A	N/A	N/A	N/A	N/A
2.3.1	Game industry transformation	46.0	Moved. See 1.1.4 Wildlife management and GIT					
2.3.2	Wildlife Management	30.5						
2.3	Stakeholder Support	94.0	90	90	90	90	90	90
2.3.1	Stakeholder engagement	74.0	72	54	54	54	54	54
2.3.2	Resource leveraging	20.0	18	36	36	36	36	36

¹⁰ Moved in 2022/23 to Scientific Services sub-programme under the Biodiversity Decision Support programme

Output indicators: annual and quarterly targets

Immediate Outcome / Output Indicators	Relative Weight (%)	Annual Target ¹¹	Q1	Q2	Q3	Q4
2 Tourism, eco-tourism and wildlife economy value chains and products prosper	20	90	90	90	90	90
2.1 Tourism Value Chain Support	45	90	90	90	90	90
2.1.1 Tourism experience diversification	40	36.0	36.0	36.0	36.0	36.0
2.1.2 Intergovernmental tourism functionality	35	31.5	31.5	31.5	31.5	31.5
2.1.3 Tourism business operationalisation	15	13.5	13.5	13.5	13.5	13.5
2.1.4 Tourism standards	10	9.0	9.0	9.0	9.0	9.0
2.2 Reserves-as-products	30	90	90	90	90	90
2.2.1 Reserve-based tourism	30	27	Not active ¹²	27	Not active	27
2.2.2 Reserve tourism product development	40	36	51.4	36	51.4	36
2.2.3 Tourism transformation	30	27	38.6	27	38.6	27
2.3 Stakeholder Support	25	90	90	90	90	90
2.3.1 Stakeholder engagement	60	54	54	54	54	54
2.3.2 Resource leveraging	40	36	36	36	36	36

¹¹ 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.

¹² When a contributing indicator is inactive, the weight of that indicator is spread across the remaining active contributing indicators on a prorated basis.

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 Eastern Cape **as a competitive international and domestic tourism destination**.

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. The work of the three units is informed by reliable insights 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. Wherever possible and practical, events, campaigns and activations are monitored for impact, and results shared with relevant stakeholders.

Destination Marketing

Destination marketing entails activities ECPTA carries out to promote the Eastern Cape 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.

Public Relations and Communication

As the Provincial Destination Marketing Organisation, it is vital that the ECPTA itself maintains a positive public image. The Public Relations 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

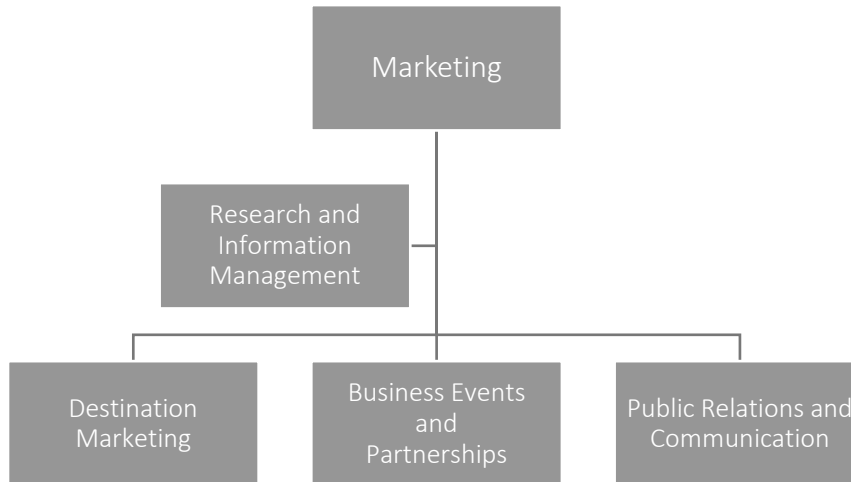
Business events are a major driver of job creation, skills development and transformation of the nation's knowledge and creative economy. It has been reported that 40% of all convention delegates attending meetings in South Africa return in the next five years as tourists, boosting tourism growth and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

The International Congress and Conference Association 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, with two-thirds of business travellers extending 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 viewed as a key instrument to

improve the seasonal and geographic spread of tourism within the province.

Sub-programmes:



Explanation of planned performance over the medium-term period

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

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

Intermediate Outcome	Immediate Outcome Indicators	Relative Weight	Output Indicators	Relative Weight
3. The Province is the premier African destination connecting people to authentic experiences	3.1 Destination Marketing	40%	3.1.1 Domestic Marketing	40%
			3.1.2 International Marketing	20%
			3.1.3 Brand Positioning	20%
			3.1.4 Provincial Nature Reserve Marketing	20%
	3.2 Public Relations and Digital Marketing	30%	3.2.1 PR and Communication	60%
			3.2.2 Digital Marketing	40%
	3.3 Business Events and Partnerships	30%	3.3.1 Destination promotion through events	55%
			3.3.2 Destination profiling to MICE	45%

Outcomes, outputs, performance indicators and targets

# Immediate Outcome	#.# Programme purpose #.#.# Output indicators	Audited Performance	Estimated Performance	Annual Targets MTEF Period				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
3	The Eastern Cape is a competitive international and domestic tourism destination	+147 400	90	90	90	90	90	90
3.1	Destination Marketing	100.00	90	90	90	90	90	90
3.1.1	Domestic Marketing	40.0	36.0	36.0	36.0	36.0	36.0	36.0
3.1.2	International Marketing	20.0	18.0	18.0	18.0	18.0	18.0	18.0
3.1.3	Brand Positioning	20.0	18.0	18.0	18.0	18.0	18.0	18.0
3.1.4	Provincial Nature Reserves Promotion	20.0	18.0	18.0	18.0	18.0	18.0	18.0
3.2	Public Relations and Digital Marketing	99.9	90	90	90	90	90	90
3.2.1	Public Relations and Communication	60.0	54.0	54.0	54.0	54.0	54.0	54.0
3.2.2	Digital Marketing	39.9	36.0	36.0	36.0	36.0	36.0	36.0
3.3	Business Events and Partnerships	100.0	90	90	90	90	90	90
3.3.1	Destination Profiling through Events	55.0	49.5	49.5	49.5	49.5	49.5	49.5
3.3.2	Destination Promotion to MICE	45.0	40.5	40.5	40.5	40.5	40.5	40.5

Output indicators: annual and quarterly targets

Immediate Outcome / Output Indicators	Relative Weight (%)	Annual Target ¹³	Q1	Q2	Q3	Q4
3 The Eastern Cape is a competitive international and domestic tourism destination	25	90	90	90	90	90
3.1 Destination Marketing	40	90	90	90	90	90
3.1.1 Domestic Marketing	40	36.0	36.0	36.0	36.0	36.0
3.1.2 International Marketing	20	18.0	18.0	18.0	18.0	18.0
3.1.3 Brand Positioning	20	18.0	18.0	18.0	18.0	18.0
3.1.4 Provincial Nature Reserves Promotion	20	18.0	18.0	18.0	18.0	18.0
3.2 Public Relations and Digital Marketing	30	90	90	90	90	90
3.2.1 Public Relations and Communication	60	54.0	54.0	54.0	54.0	54.0
3.2.2 Digital Marketing	40	36.0	36.0	36.0	36.0	36.0
3.3 Business Events and Partnerships	30	90	90	90	90	90
3.3.1 Destination Profiling through Events	55	49.5	49.5	49.5	49.5	49.5
3.3.2 Destination Promotion to MICE	45	40.5	40.5	40.5	40.5	40.5

¹³ 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:

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 Chief Executive Officer (CEO) is responsible for providing strategic leadership to executive management, corporate positioning of the Agency, risk management and corporate legal compliance. The Office of the CEO monitors compliance with legislation, strategic plans and performance management plans. The office is further responsible for statutory performance reporting and for managing the enterprise-wide risk framework.

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

Finance

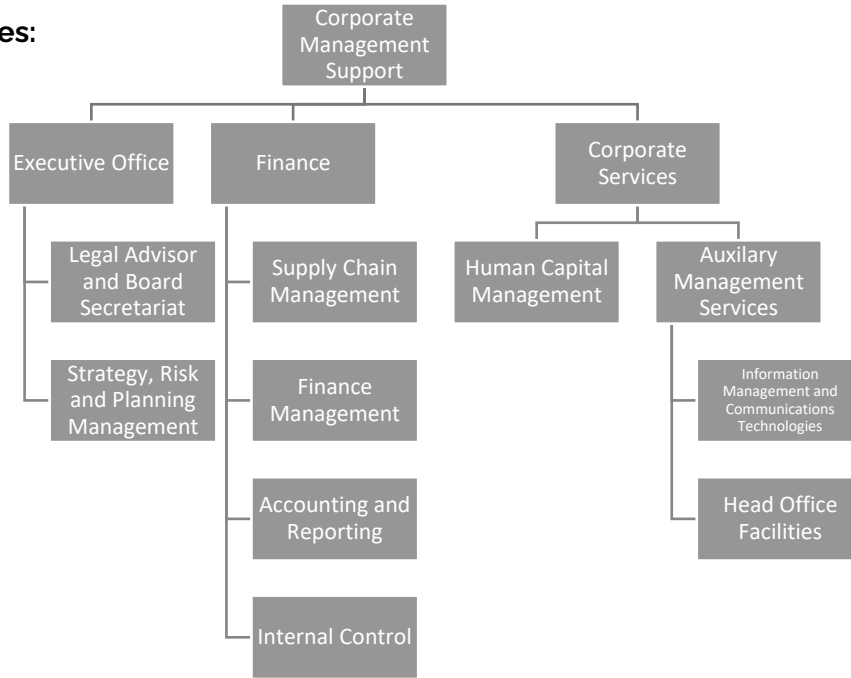
The Finance Department provides strategic and managerial input on financial and administrative issues necessary to ensure the commercial effectiveness, financial viability, and sound corporate governance of the ECPTA. It ensures the provision of systematic financial management systems and information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

Corporate Services

Corporate Services consists of two sections: Human Capital Management (HCM) and Auxiliary Services. The 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:



Explanation of planned performance over the medium-term period

The Board and Management of ECPTA are determined to achieve a ninth consecutive clean audit in 2023/24. 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 human resources 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.

Intermediate Outcome	Immediate Outcomes	Relative Weight	Responsibility for Output Indicators	Relative Weight
4. Organisational sustainability supported by capable, ethical, and responsive administration	4.1 Reputation Dimension	30%	4.1.1-3 Legal Services and Board Secretariat	50%
			4.1.4-6 Strategy Risk and Planning	50%
	4.2 Financial Dimension	35%	4.2.1 Internal Control	10%
			4.2.2 Accounting and Reporting	20%
			4.2.3 + 4.2.5 Financial Management	20%
			4.2.4 + 4.2.6-7 Supply Chain Management	50%
	4.3 Social Dimension	20%	4.3.1 Organisational Transformation	15%
			4.3.2 Human Capital Management	15%
			4.3.3 + 4.3.7-8 Employee relations, Wellness + OHS	40%
			4.3.4-6 Learning and Development + Talent Management	30%
4.4 Security Dimension	15%	4.4.1-2 IMCT Infrastructure and Systems	50%	
		4.4.3-6 Business Services Availability	50%	

Outcomes, outputs, performance indicators and targets

# Immediate Outcome	#.# Programme purpose #.#.# Output indicators	Audited Performance	Estimated Performance	Annual Targets MTEF Period				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
4	Internal service models geared to meet the needs of core departments (Organisational Sustainability Index) ¹⁴	99.4	90	90	90	90	90	90
4.1	Reputation Dimension	30.0	27	27	27	27	27	27
4.1.1	Corporate governance	100.0	90	90	90	90	90	90
4.1.2	Code of ethics	1.00	1	1	1	1	1	1
4.1.3	Legislative compliance	97.7	90	90	90	90	90	90
4.1.4	Organisational accountability	100	100	100	100	100	100	100
4.1.5	Organisational performance	94.7	90	90	90	90	90	90
4.1.6	Risk management maturity	3.77	3.5	3.5	3.8	3.8	4.0	4.0
4.2	Financial Dimension	34.4	31.5	31.5	31.5	31.5	31.5	31.5
4.2.1	Materiality reporting	92.6	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	100	100	100	100	100	100	100
4.2.5	Customer service	62.7	50	50	50	50	50	50
4.2.6	Preferential Procurement	1.00	1	1	1	1	1	1
4.2.7	Fleet Management	94.8	90	90	90	90	90	90

¹⁴ 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

# Immediate Outcome	#.# Programme purpose #.#.# Output indicators	Audited Performance	Estimated Performance	Annual Targets MTEF Period				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
4.3	Social Dimension	20.0	18.0	18.0	18.0	18.0	18.0	18.0
4.3.1	Transformation	90	90	90	90	90	90	90
4.3.2	Human Capital Management	New	90	90	90	90	90	90
4.3.3	Employee Relations Management	100	90	90	90	90	90	90
4.3.4	Learning and development	1 ¹⁵	90	90	90	90	90	90
4.3.5	TM ¹⁶ - Performance Management System	New	New	90	90	90	90	90
4.3.6	TM - Performance Enablement	New	New	90	90	90	90	90
4.3.7	Social Responsibility	1 ¹⁵	90	90	90	90	90	90
4.3.8	Occupational Health and Safety	1 ¹⁵	90	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
4.4.5	SD-WAN ¹⁷ Reserve Network Service Accessibility	New	New	90	90	90	90	90
4.5.6	Monitor accessibility at reserves with VSAT ¹⁸ technology	New	New	1	1	1	1	1

¹⁵ Method of calculation changed from 2022/23 from (Yes = 1; No = 0) to proportion of planned initiatives executed

¹⁶ TM = Talent Management

¹⁷ A Software-Defined Wide Area Network (SD-WAN) is a virtualised service that connects and extends enterprise networks over large geographical distances

¹⁸ A Very Small Aperture Terminal (VSAT) is a two-way ground station that transmits and receives data from satellites

Output indicators: annual and quarterly targets

Immediate Outcome / Output Indicators	Relative Weight (%)	Annual Target	Q1	Q2	Q3	Q4
4 Organisational Sustainability Index ¹⁹	20	90	90	90	90	90
4.1 Reputation Dimension	30	27	27	27	27	27
4.1.1 Corporate governance	20	90	90	90	90	90
4.1.2 Code of ethics	10	1	1	1	1	1
4.1.3 Legislative compliance	20	90	90	90	90	90
4.1.4 Organisational accountability	25	100	100	100	100	100
4.1.5 Organisational performance	10	90	90	90	90	90
4.1.6 Risk management maturity	15	3.5	Not Active ²⁰	Not Active	Not Active	3.5
4.2 Financial Dimension	35	31.5	31.5	31.5	31.5	31.5
4.2.1 Materiality reporting	10	90	90	90	90	90
4.2.2 Accounting and Reporting	10	90	90	90	90	90
4.2.3 Budget Management	10	90	90	90	90	90
4.2.4 Financial Management	20	90	90	90	90	90
4.2.5 Supply Chain Management	25	5	5	5	5	5
4.2.6 Preferential Procurement	10	1	1	1	1	1
4.2.7 Fleet Management	15	90	90	90	90	90
4.3 Social Dimension	20	18.0	18.0	18.0	18.0	18.0
4.3.1 Transformation	15	90	90	90	90	90
4.3.2 Human Capital Management	15	90	90	90	90	90
4.3.3 Employee Relations Management	15	90	90	90	90	90
4.3.4 Learning and development	15	90	90	90	90	90
4.3.5 TM - Performance Management System	8	90	90	90	90	90
4.3.6 TM - Performance Enablement	7	90	90	90	90	90

¹⁹ Immediate Outcome: Internal service models geared to meet the needs of core departments

²⁰ When a contributing indicator is inactive, the weight of that indicator is spread across the remaining active contributing indicators on a prorated basis

Immediate Outcome / Output Indicators	Relative Weight (%)	Annual Target	Q1	Q2	Q3	Q4
4.3.7 Social Responsibility	10	90	90	90	90	90
4.3.8 Occupational Health and Safety	15	90	90	90	90	90
4.4 Security Dimension	15	13.5	13.5	13.5	13.5	13.5
4.4.1 Cybersecurity	25	95	95	95	95	95
4.4.2 System Availability	25	95	95	95	95	95
4.4.3 Customer orientation	15	95	95	95	95	95
4.4.4 Enable business services through digital channels	15	90	90	90	90	90
4.4.5 SD-WAN Reserve Network Service Accessibility	10	90	90	90	90	90
4.4.6 Monitor accessibility at reserves with VSAT technology	10	1	1	1	1	1

C.5 Programme resource considerations

South Africa's annual consumer price inflation (CPI) rate eased to 7.2% in December of 2022, from an over 13-year high of 7.8% in July. This is stubbornly above the upper limit of the South African Reserve Bank's target range of 3%-6%.

The most important categories in South Africa's Consumer Price Index are presented below. From the graph it is apparent that ECPTA would be susceptible to inflation in categories that account for over 42% of the CPI.

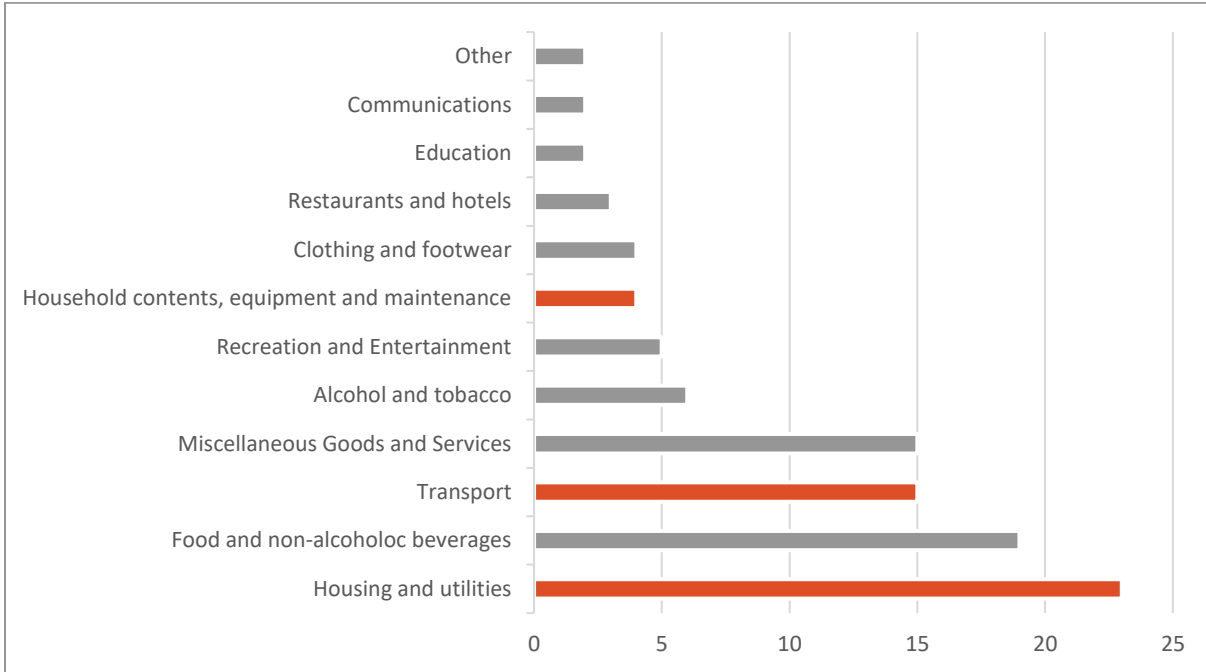


Figure 12: Contributing categories to South African inflation rate

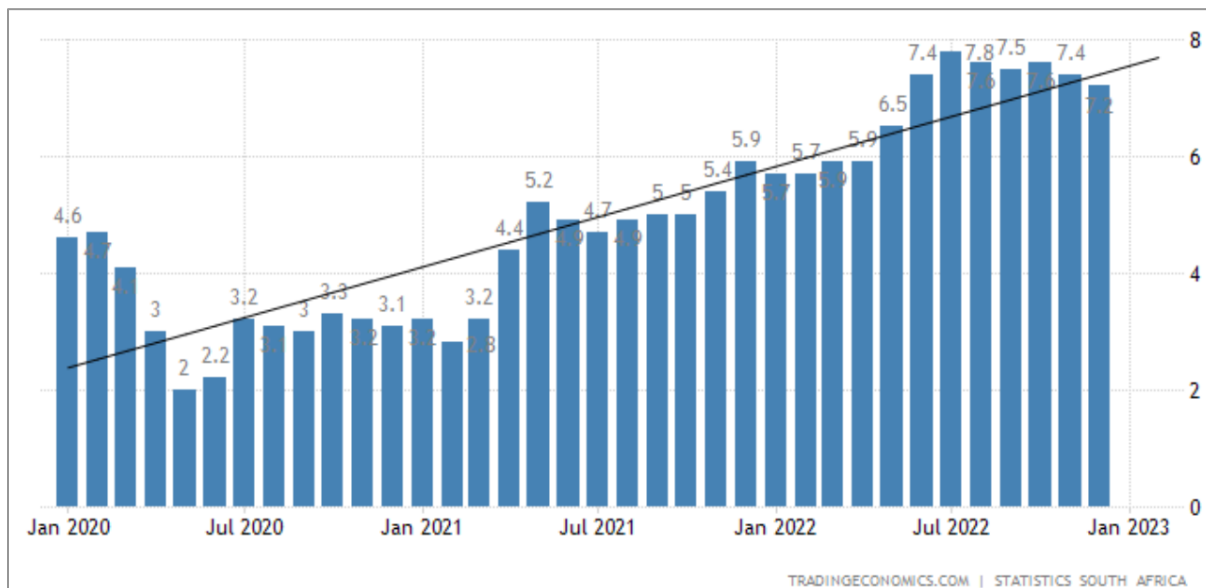
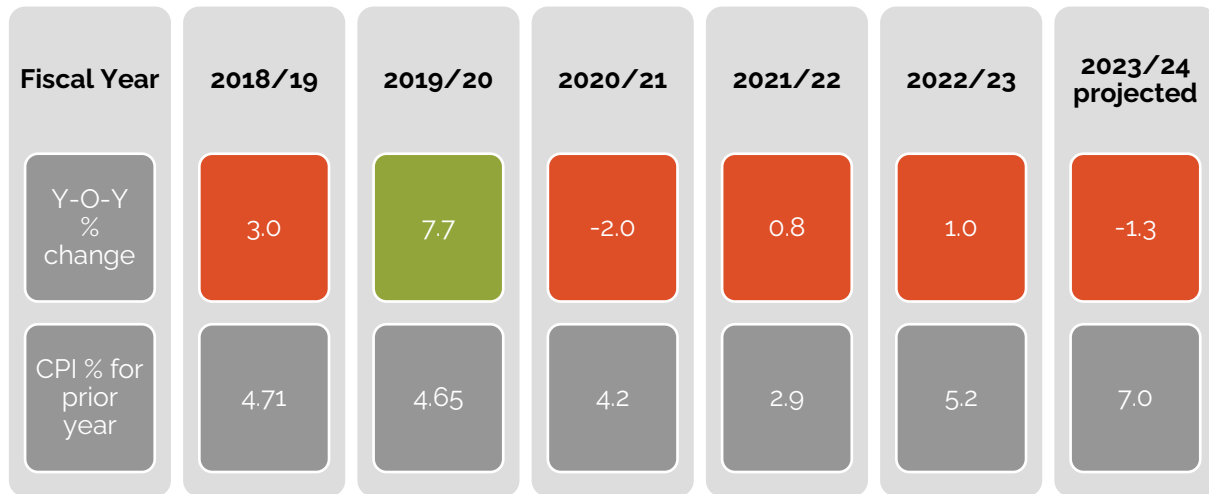


Figure 13: South Africa Inflation Rate - two-year trend

While inflation has edged higher over the past two years, the Provincial Government's equitable share

allocation (through DEDEAT) to ECPTA has receded, as illustrated below. This effectively means that there is less money available to ECPTA with which to pay for increasingly expensive goods and services.



In all but one of the six financial years above, the equitable share allocation to ECPTA has been significantly lower than CPI for the preceding period.

Per Department and Economic Classification	Biodiversity Conservation	Destination Development	Marketing	Corporate Management Support	TOTAL 2023/24
	R'000	R'000	R'000	R'000	R'000
Goods & Services	69 574	3 922	12 974	42 122	128 592
Compensation of employees	120 880	10 008	13 249	37 836	181 972
Capital expenditure	21 547	-	-	-	21 471
Total expenditure	212 001	13 930	26 223	79 958	332 111

Per Estimate of Provincial Expenditure

	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited outcome		Actual outcome	Main budget (Approved)	Adjusted budget (Approved)	Revised estimate	Medium-term estimates		
R thousand									
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	372 602	292 896	381 806	356 606	421 487	421 487	332 111	345 595	351 826
Sale of goods and services other than capital assets	24 178	8 765	16 810	25 450	25 450	25 450	20 079	24 122	23 634
Entity revenue other than sales	8 466	5 704	5 611	5 098	5 098	5 098	6 996	8 977	8 400
Transfers received	339 958	278 427	359 385	326 058	390 939	390 939	305 036	312 497	319 792
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	372 602	292 896	381 806	356 606	421 487	421 487	332 111	345 595	351 826
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total revenue	372 602	292 896	381 806	356 606	421 487	421 487	332 110	345 595	351 826
Expenses									
Current expense	263 785	256 602	269 678	313 638	311 907	311 907	310 564	328 069	341 459
Compensation of employees	158 221	163 774	169 238	175 701	174 425	174 425	181 972	193 300	201 978
Goods and services	105 564	92 828	100 440	137 937	137 482	137 482	128 592	134 770	139 478
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	27 251	7 312	85 319	42 968	109 580	109 580	21 547	17 526	10 367
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	291 036	263 914	354 997	356 606	421 487	421 487	332 111	345 595	351 826
Surplus / (Deficit)	81 566	28 982	26 809	(0)	(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 9 to 16) are analysed to arrive at ECPTA's key strategic risks. These in turn fashion the ECPTA's strategic response (page 16). Not all risks require a defensive strategy. Strategic risks are addressed through sharing responsibility and supporting department-specific efforts.

Intermediate Outcomes	Key risks	Risk response and strategy
Environmental sustainability supported by well-managed protected areas	1. Declining state of environmental systems, including threat of extreme weather events	Solidify the scientific framework for reserve management Ensure adequacy of tools, equipment and materials for reserve security, fire management and wildlife management
	2. Asset base (fleet; tourism infrastructure; conservation infrastructure; etc.) too old to meet expectations	Optimise infrastructure delivery through combination of turnkey and insourced solutions
	3. Broad range of developments in digital technology to support conservation	Prepare Standard Operating Procedures to guide the utilisation of technological solutions
Tourism, eco-tourism and wildlife economy value chains and products prosper	4. Community tension stemming from incomplete land rights restitution processes and unmet service delivery expectations of government	Support sustainable tourism growth in a manner that is mindful of the social, economic, and environmental costs and potential Position reserves and neighbouring communities for participation in the Biodiversity Economy ~ eco-tourism, accommodation, catering, guiding, immersive experiences
	5. Expansion of tourism value chains supported by government policy and regulations	Acquire professional services for investments and partnerships
The Eastern Cape is a competitive international and domestic tourism destination	6. Provincial and organisational image(s) tarnished by negative public perception of government	Further amplify SMART marketing approach Rebuild international profile of the province as a destination
	7. Potential new (local, domestic, and regional) travel and tourism markets	Extend the digital footprint of both the Destination and the ECPTA
Internal service models geared to meet the needs of core departments	8. Successive clean audits set a high bar for retaining audit status	Sustain clean audit status and performance trajectory to present a favourable investment option for funders outside the Provincial fiscus
	9. Socio-economic pressures, increasing poverty and unemployment lead to ethics and fraud risks	Maintain zero tolerance for fraud; provide staff with access to counselling and debt review; reinforce expectation of ethical conduct
	10. Increasing vulnerability to sophisticated cyber crime	Maintain IT security controls and infiltration protection
	11. Inadequate government resourcing of biodiversity, conservation, and tourism	Speed up the transition to digital knowledge management (archiving / policy library / SOPs etc.) to secure institutional memory linked to sound succession planning
	12. leads to loss of skills from the organisation	

C.7 Infrastructure projects

Funding requested through MTEC for catalytic infrastructure and capital projects over the MTEF

Table 1: All catalytic tourism and conservation infrastructure (2023/24 to 2025/26)

Component	Aspect	Shortfall (R'000)	Sub Total (R'000)
Non-infrastructure capital projects	Vehicles	1 150	32 950
	Plans	5 200	
	Security systems	5 600	
	Transaction advisors	2 400	
	Yellow fleet	18 600	
Infrastructure upgrades Marine and Coastal Cluster	Silaka	49 125	167 987
	Hluleka	10 378	
	Mkhambathi	27 430	
	Nduli-Luchaba	6 845	
	Dwesa-Cwebe	74 209	
Infrastructure upgrades Game Management and Recreation Cluster	Ongeluksnek	13 454	252 246
	Mpofu Fort Fordyce	39 056	
	Oviston	14 510	
	East London Coast	168 916	
	Tsolwana-Commando Drift	16 310	
Infrastructure upgrades Biodiversity and Heritage Cluster	Groendal/Island	25 567	193 243
	Baviaanskloof (Western section)	63 150	
	Thomas Baines Waters Meeting	43 540	
	Formosa	10 368	
	Great Fish River	50 618	
Infrastructure outside provincial nature reserves	New Brighton Tourism Hub	17 706	382 706
	Port St Johns cable car	365 000	
		Requested over 3 years	1 029 132

Table 2: Prioritised tourism and conservation infrastructure (2023/24 to 2025/26)

Component	Performance specifics	Total MTEF	2023/24 Year 1	2024/25 Year 2	2025/26 Year 3
Non-Infrastructure Projects	Game Drive Vehicles (x1 at Tsolwana NR)	1 150	1 150	-	-
	Infrastructure Master Planning	5 200	3 120	2 080	-
	Security System	5 600	-	3 400	2 200
	Transactional Advisors	1 200	1 200	-	-
	Plant and Equipment (x3 Regions)	7 640	7 640	-	-
Infrastructure Upgrades at the Marine and Coastal Cluster	Silaka Infrastructure Upgrades	30 755	3 691	19 745	7 320
	Hluleka Infrastructure Upgrades	23 508	2 821	15 092	5 595
	Mkhambathi Infrastructure Upgrades	10 580	4 570	5 111	899
	Nduli/Luchaba Infrastructure Upgrades	3 900	468	2 504	928
	Dwesa and Cwebe Infrastructure Upgrades	19 793	2 375	12 707	4 711
Infrastructure Upgrades at the Game Management and Recreation Cluster	Ongeluksnek Infrastructure Upgrades	13 454	1 614	8 637	3 202
	Mpofu Infrastructure Upgrades	25 571	3 069	16 417	6 086
	Oviston Infrastructure Upgrades	14 510	1 741	9 315	3 453
	East London Coast Nature Reserve	43 471	5 217	27 908	10 346
	Tsolwana Infrastructure Upgrades	16 310	1 957	10 471	3 882
Infrastructure Upgrades at the Heritage and Biodiversity Cluster	Groendal and Island Infrastructure Upgrades	25 567	3 068	16 414	6 085
	Baviaanskloof WHS	1 244	1 244	-	-
	Thomas Baines - WM Infrastructure Upgrades	39 140	4 697	25 128	9 315
	Formosa Nature Reserve upgrades	10 368	1 244	6 656	2 468
	Great Fish Infrastructure Upgrades	47 280	15 115	25 488	6 677
Infrastructure Upgrades Outside Reserves	New Brighton Hub	-	-	-	-
	Port St Johns Cable Car	-	-	-	-
Total		346 241	66 000	207 074	73 167

PART D. Technical indicator descriptions

D.1 Technical Indicator Descriptions (Intermediate Outcomes)

Outcome 1: Adaptive management of biodiversity sustains ecological services

Immediate outcome 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

Immediate outcome statement	Tourism and biodiversity value chains and products prosper
Short title	Biodiversity Economy value chains
Definition	<p>The National Biodiversity Economy Strategy encompasses a combination of agriculture, eco-tourism, and conservation. A limited number of marginalised individuals and communities currently benefit from the biodiversity economy.</p> <p>Building the biodiversity economy in the Eastern Cape thus requires that ECPTA supports emerging participants to ensure that the demographics of the provincial game farming, tourism, and eco-tourism sectors are increasingly diverse. At the same time, the biodiversity economy will grow to the benefit of local communities if private sector operators utilise commercial opportunities on provincial reserves.</p> <p>Key to these developments is the understanding of the related value chains, and the support (from concept to viability) available to emerging products. ECPTA further facilitates stakeholders' contribution of resources and / or capacity to provincial tourism and conservation initiatives.</p>
Source of data	Internally generated periodic progress reports
Method of calculation or assessment	<p>Results of three weighted performance (immediate outcome) areas added together to give a score out of 100</p> <p>45% for Tourism Value Chain Support</p> <p>30% for Reserves-as-Products</p> <p>25% for Stakeholder Support</p>
Means of verification	Value Chain SCORECARD (validated)
Assumptions	Support to potential participants improves the diversity of biodiversity economy value chains
Disaggregation of Beneficiaries	<p>Marginalised communities in the vicinity of provincial reserves</p> <p>Tendency towards support for women and youth</p>
Spatial transformation	Rural Eastern Cape
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 3: The province is the premier African destination connecting people to authentic experiences

Immediate outcome 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 three weighted performance (immediate outcome) areas added together to give a score out of 100 40% for Destination Marketing 30% for Public Relations and Digital Marketing 30% 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

Immediate outcome statement	Internal service models geared to meet the needs of core departments
Short title	Organisational Sustainability Index
Definition	<p>Organisational Sustainability is the culmination of business practices that create long-term value by optimally responding to both opportunities and risks deriving from economic, environmental, and social developments</p> <p>While sustainable business practices are critical in an increasingly resource-constrained world, the systems and structures that support such practices must be constantly improving / maturing to retain organisational agility. Internal service models need to be geared to meet the needs of core departments</p>
Source of data	Internal analysis of source documents and reports generated while doing business
Method of calculation or assessment	<p>The Organisational Sustainability Index (OSI) is a summative scorecard of performance in respect of four performance dimensions, and all related operational indicators. The structure and content are derived from the 2019 Dow Jones Sustainability Index as tracked by RobecoSAM</p> <p>30% for Reputation Dimension 35% for Financial Dimension 20% for Social Dimension 15% for Security Dimension</p> <p>The 4 weighted scores are added to arrive at a score out of 100</p>
Means of verification	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
Assumptions	Scorecard calculations are objective and credible
Disaggregation of Beneficiaries	Not applicable
Spatial transformation	The corporate management support functions are accessible to staff across the province
Calculation type	Average of quarterly Organisational Sustainability Index scores
Reporting cycle	Quarterly
Desired performance	<p>The higher the score, the more sustainable the organisation</p> <p>An average quarterly score of 90 or above is desirable</p>
Indicator responsibility	Chief Executive Officer

D.2 Technical Indicator Descriptions (Programme Purpose Indicators)

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 scientific 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 and Integrated Planning 25% for Wildlife management and game industry transformation
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	<p>Biodiversity Research SCORECARD</p> <ul style="list-style-type: none"> • List of priority research needs • Research proposals or reports or draft papers • Taxon inventories or survey reports in ECPTA-approved format <p>Biodiversity Monitoring SCORECARD</p> <ul style="list-style-type: none"> • Ecological Monitoring Reports • Taxon Monitoring Reports (or Statement of Activity in event of sensitive information) • Annual Game Census Report <p>Ecological Planning SCORECARD</p> <ul style="list-style-type: none"> • New or updated Species Management Plans (or Statement of Activity in event of sensitive information) • Annual Game Management Recommendations submitted to Board <p>Game Management SCORECARD</p> <ul style="list-style-type: none"> • Submission of Transformation Register Quarterly • Agreements with recipients signed by CEO • Attendance register / screengrab of participants • Minutes of meeting signed by Chair • Annual status report detailing support and monitoring activities during the year under review • Progress report on BoD-approved offtakes (with supporting evidence) • Finance reports
Assumptions	The listed performance areas are the constituent elements of the outcome
Disaggregation of Beneficiaries	Not applicable to this indicator
Spatial Transformation	This indicator prioritises biodiversity on provincial declared nature reserves
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Senior Manager: Scientific Services

1.2: Provincial Protected Area Expansion

Indicator statement	The provincial protected area footprint is expanded
Definition	<p>The National Department of Forestry, Fisheries, and the Environment, in collaboration with Provinces, sets annual targets for the expansion of the protected area estate, which indicates the level of progress towards the Sustainable Development Goal and Convention on Biodiversity on conservation.</p> <p>It shows the total surface area of marine and terrestrial areas under formal conservation added over the reporting period.</p> <p>The indicator will track progress towards:</p> <ul style="list-style-type: none"> • meeting provincial protected area estate expansion targets • supporting stewardship sites post-declaration • establishing a network of ecologically connected protected areas <p>The purpose of the N2 Biodiversity Offsets is to replace the ecological value of the land impacted by the construction of the N2 Wild Coast toll road. As such, the project focuses on rehabilitation and restitution as well as ensuring harmonious and beneficial land use in the offset areas. ECPTA is further required to ensure that these sites are declared in terms of the NEMA: Protected Areas Act (2003)</p>
Source of data	Protected Area Expansion SCORECARD (with supporting evidence)
Method of Calculation / Assessment	<p>Results of two weighted performance (output) areas added together to give a score out of 100</p> <p>50% for Stewardship Implementation</p> <p>50% for N2 Biodiversity Offset Project</p>
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	<p>Submissions to HOD detailing number of sites and their size</p> <p>Approved quarterly progress reports on negotiation process</p> <p>Approved management plan review reports</p> <p>Approved semi-annual performance reports to SANRAL</p>
Assumptions	The listed performance areas are the constituent elements of the outcome
Disaggregation of Beneficiaries	Not applicable to this indicator
Spatial Transformation	<p>The focus is on ecologically important corridors in predominantly rural areas</p> <p>The areas included in the N2 Biodiversity Offsets are the Chaguba Corridor, Mbotyi, Lambasi, Ntentule Falls, Mkambati, and Mthentu Gorge</p> <p>These fall in the Port St Johns (EC154), Ingquza Hill (EC153) and Mbizana (EC443) Local Municipalities</p>
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	<p>Manager: Protected Area Expansion</p> <p>Project Manager: N2 BOP</p>

1.3: Protected Area Management Plan Implementation

Indicator statement	Provincial protected areas are run in accordance with approved Protected Area Management Plans (PAMPs)
Definition	<p>ECPTA contributes to meeting international obligations and national targets for biodiversity conservation</p> <p>ECPTA uses the internationally accepted Management Effectiveness Tracking Tool (METT) (adapted for South African conditions (METT-SA)) in conjunction with the State of Area Integrity Management (SoAIM) tool to establish the extent to which protected areas are effectively managed. Tourism and hospitality functions on reserves are an important component of overall reserve management</p>
Source of data	CEO-approved PAMP implementation report (with supporting evidence)
Method of Calculation / Assessment	<p>Results of three weighted performance (output) areas added together to give a score out of 100</p> <p>80% for Conservation Management</p> <p>10% for Reserve Tourism Management</p> <p>10% for Socio-economic beneficiation through People & Parks</p>
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	<p>Annual CEO approved METT-SA Report</p> <p>Annual ED: Biodiversity and Conservation approved SoAIM Report</p> <p>Regional SCORECARDS for reserve security; waste management; fire management; invasive alien species management; and maintenance</p> <p>Employment and procurement opportunities for communities on reserve projects</p> <p>Progress Report on negotiation processes, training, and People & Parks projects</p> <p>SoAIM turn-around plans with progress report per reserve</p> <p>Progress on key species management</p> <p>Summary of risk management progress reports per reserve</p> <p>Quarterly reports for each of the six tourist reserves</p> <p>Finance reports</p> <p>Grading Certificates (or proof of paid invoice)</p>
Assumptions	The listed performance areas are the constituent elements of the outcome
Disaggregation of Beneficiaries	Not applicable to this indicator
Spatial Transformation	<p>This indicator focuses on biodiversity conservation and tourism management on provincial declared nature reserves</p> <p>People and Parks unit works with communities neighbouring reserves to ensure that economic and social benefits flowing from conservation efforts accrue to them also</p>
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Regional Managers

1.4 Projects Implementation

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

2.1: Tourism Value Chain Support

Indicator statement	Emerging participants in the provincial tourism industry access support through ECPTA
Definition	<p>Value Chain Diversification is one of five strategic pillars of the Tourism Strategic Plan, and Tourism Experience Support is another. Together they combine to increase the quality, depth, and range of tourism products in the province.</p> <p>The provincial tourism industry remains dominated by white-owned businesses and established national and multi-national conglomerates. ECPTA works simultaneously towards opening the tourism sector to participation of previously marginalised product owners, improving the standards within the sector, and creating new opportunities within the sector. Priority is given to preparing products for market. The indicator will assist ECPTA to gauge the success of its incubator approach to supporting tourism products</p>
Source of data	Provincial Tourism Development Compulsory Measures Report Approved by ED: Destination Development
Method of Calculation / Assessment	<p>Results of four weighted performance (output) areas added together to give a score out of 100</p> <p>40% for Tourism experience diversification 35% for Intergovernmental Tourism functionality 15% for Tourism business operationalisation 10% for Tourism standards</p>
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	<p>Approved quarterly reports with evidence of enterprise opportunities; activated tourism experiences; collaborative micro- packages initiated; efforts to remove barriers to economic activity</p> <p>List of registered tourist guides/ confirmation letters/ tourism standards report</p>
Assumptions	The listed performance areas are the constituent elements of the outcome
Disaggregation of Beneficiaries	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
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Senior Manager: Tourism Development

2.2: 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 30% for Reserve-based tourism 40% for Reserve Tourism Product Development 30% for Tourism transformation
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	Approved Tourism Development Plan Reviewed Tourism Development Plans Approved signage plan progress report (with supporting evidence) Approved investor leveraging report (with supporting evidence) Approved visitor experience report (with supporting evidence) Approved commercialisation revenue report (with supporting evidence) Approved concession management report (with supporting evidence) Approved awareness and promotions report (with supporting evidence)
Assumptions	The listed performance areas are the constituent elements of the outcome
Disaggregation of Beneficiaries	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
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Executive Director: Destination Development

2.3: Stakeholder Support

Indicator statement	Stakeholders contribute resources and / or capacity to provincial tourism and conservation initiatives
Definition	<p>Co-ordinated efforts to identify and solicit resources from both traditional (public sector) and private sector funders is crucial to the sustainability of the ECPTA. Shrinking fiscal resources have amplified the importance of building relations with stakeholders such that our collective efforts combine in a similar direction</p> <p>Contributions towards achievement of the resource mobilisation objective are made throughout the organisation. The Stakeholder Engagement unit maintains co-ordination of resource mobilisation efforts, which are the ultimate responsibility of MANCO</p>
Source of data	Stakeholder support SCORECARD (with supporting evidence); Quarterly report to MANCO approved by ED: Destination Development
Method of Calculation / Assessment	<p>Results of two weighted performance (output) areas added together to give a score out of 100</p> <p>60% for Stakeholder engagement</p> <p>40% for Resource leveraging</p>
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	<p>Quarterly Stakeholder Register [Approved by ED: DD]</p> <p>Stakeholder Engagement Strategic Partnership report across the organisation [Approved by ED: DD]</p> <p>Progress report on stakeholder relations [Approved by ED: DD]</p> <p>Evidence of facilitation of the formal relationships as appropriate</p> <p>Quarterly stakeholder satisfaction survey report approved by ED: DD</p> <p>Progress report on implementation plan (ED: DD approved)</p> <p>Concept plans to the ED: DD for onward submission</p> <p>Assessed proposals and applications</p> <p>Opportunities list [Approved by ED: DD] and communicated to management</p> <p>High level In-kind resource leveraging report [Approver = ED: DD] for onward submission to the Board Marketing and Destination Development Committee</p>
Assumptions	The listed performance areas are the constituent elements of the outcome
Disaggregation of Beneficiaries	<p>Dependent on participants</p> <p>Prioritise women and youth</p>
Spatial Transformation	Rural Eastern Cape
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Senior Manager: Stakeholder Engagement

3.1: Destination Marketing

Indicator statement	The province has a distinct, recognisable tourism brand
Short title	Brand Positioning
Definition	Destination marketing is intended to influence the destination preferences of potential tourists, and to persuade them to convert their travel wish-lists into travel itineraries. Destination marketing communicates the competitive attributes of the destination through targeted campaigns.
Source of data	Destination Marketing SCORECARD (with supporting evidence) High Level Report to Board Marketing Committee
Method of Calculation / Assessment	Results of four weighted performance (output) areas added together to give a score out of 100 40% for Domestic Marketing 20% for International Marketing 20% for Brand Positioning 20% for Provincial Nature Reserve Marketing
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	High Level Report to Board Marketing and Destination Development Committee Domestic Marketing SCORECARD (with supporting evidence) <ul style="list-style-type: none"> • CMO approved close out report • CMO approved report - SAT Annual statistical release detailing # of domestic holiday trips to the Eastern Cape & aspects without targets (international & domestic #, etc.) International Marketing SCORECARD (with supporting evidence) <ul style="list-style-type: none"> • Project plan per ECPTA Platform; CMO approved closeout report (progress against plan): exhibitor feedback (where applicable); Scorecard • CMO approved close-out report (with evidence) * securing 100 000 impressions per market * copy of Newsletter distributed • CMO approved close-out report (with evidence) * securing 100 000 impressions per market Brand Positioning SCORECARD (with supporting evidence) <ul style="list-style-type: none"> • CMO approved brand awareness campaign report (with evidence) • SCORECARD: Workshops with internal or external stakeholders (max value = 5) + Emailers (max value = 3) + Proof of branding material distributed (max value = 2) • "CMO approved stakeholder engagement report • Attendance Register (where applicable) / screenshots / copy of invitation / and Minutes" Nature Reserve Marketing SCORECARD (with supporting evidence) <ul style="list-style-type: none"> • CMO approved reports with relevant attachments (sources of evidence will be derived from the following: social media reach and/or number of bookings) • CMO approved close-out report including nature reserve itinerary
Assumptions	The listed performance areas are the constituent elements of the outcome
Disaggregation of Beneficiaries	Not applicable to this indicator
Spatial Transformation	The indicator applies to the entire Eastern Cape
Calculation Type	Cumulative (year-end), cumulative (year-to-date) or non-cumulative
Reporting Cycle	Quarterly and annual
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Senior Manager: Marketing

3.2: Public Relations and Digital Marketing

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 / 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 / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	High Level Report to Board Marketing and Destination Development Committee Public Relations SCORECARD (with supporting evidence) <ul style="list-style-type: none"> • Any /all: SLAs; Service reports of partnerships with TTL / ATL platforms; CMO approved report with supporting attachments • copy of produced and disseminated newsletter, updates on emails, updates on konnekt; response to pop quizzes (to gauge readership) • Independent media monitoring and tracking report (with supporting samples) Digital Connection SCORECARD (with supporting evidence) <ul style="list-style-type: none"> • CMO approved quarterly social media report referencing accessibility metrics analysis and digital footprint analysis • Quarterly digital marketing report approved by CMO showcasing campaigns / initiatives implemented • CMO approved close-out report showcasing number of experiences featured • CMO approved close-out report profiling number of content (experiences) featured online
Assumptions	The listed performance areas are the constituent elements of the outcome
Disaggregation of Beneficiaries	Not applicable to this indicator
Spatial Transformation	PR and social media campaigns will create awareness of initiatives and attractions across the province
Calculation Type	Cumulative (year-end), cumulative (year-to-date) or non-cumulative
Reporting Cycle	Quarterly and annual
Desired performance	An average quarterly score of 90 or above is desirable lower than targeted performance is desirable
Indicator Responsibility	Manager: Public Relations and Communication

3.3: Business Events and Partnerships

Indicator statement	The destination is showcased through Business and Leisure events
Short title	Destination profiling and promotion
Definition	<p>According to the Tourism Strategy, the Eastern Cape's value proposition is "connecting people with authentic experiences". The natural, cultural and heritage offerings are the basis of the authenticity that distinguishes the Eastern Cape from other tourism destinations.</p> <p>Various platforms, including signature events and MICE are increasingly popular for showcasing the province's unique selling features. In the case of events, these are used to profile the destination, while in the case of MICE, the destination is promoted as an ideal location for MICE.</p>
Source of data	Partnerships SCORECARD (with supporting evidence) High Level Report to Board Marketing Committee (CMO approved)
Method of Calculation / Assessment	<p>Results of two weighted performance (output) areas added together to give a score out of 100</p> <p>55% for Destination promotion through events 45% for Destination profiling to MICE</p>
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	<p>High Level Report to Board Marketing and Destination Development Committee</p> <p>Events SCORECARD (with supporting evidence)</p> <ul style="list-style-type: none"> • Branding / marketing plan per event; Debrief meeting minutes • Approver: CMO • Project plan; project progress report; Close-out report for each event; Debrief meeting minutes. Approved by CMO (as appropriate) • Project plan and progress report per event. Supported by close-out report for each event. Approved by CMO <p>MICE SCORECARD (with supporting evidence)</p> <ul style="list-style-type: none"> • Project plan (Q1); Project milestone register (Q1, 2, 3, 4) (approved by CMO) Progress report to Board via MANCO (approver: CMO) • Conference register and conference programme (for conferences hosted in EC for first time)
Assumptions	The listed performance areas are the constituent elements of the outcome
Disaggregation of Beneficiaries	Not applicable to this indicator
Spatial Transformation	Signature events are currently supported in Amatole, Sarah Baartman and OR Tambo District Municipalities, as well as in Nelson Mandela Bay and Buffalo City Metropolitan Municipalities. Consideration given to geographic spread to other regions.
Calculation Type	Average
Reporting Cycle	Quarterly and annually
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Manager: Business Events and Partnerships

4.1: Reputation Dimension

Indicator statement	Stakeholders trust the agency						
Definition	The extent to which the entity is transparent and accountable in its utilisation and deployment of public funds has an immense impact on the credibility of the organisation and its public reputation. ECPTA seeks to build public and shareholder trust by demonstrating its values: respect; humility; integrity; necessity; optimism (RHINO) This indicator is a measure of the extent to which ECPTA maintains accountability to the shareholder, the public, and the law.						
Source of data	Reputation SCORECARD (with supporting evidence)						
Method of Calculation / Assessment	Results of six weighted performance (output) areas added together to give a score out of 100 <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">20% for Corporate governance</td> <td style="width: 50%;">25% for Organisational accountability</td> </tr> <tr> <td>10% for Code of ethics</td> <td>10% for Organisational performance</td> </tr> <tr> <td>20 % for Legislative compliance</td> <td>15% for Risk management maturity</td> </tr> </table>	20% for Corporate governance	25% for Organisational accountability	10% for Code of ethics	10% for Organisational performance	20 % for Legislative compliance	15% for Risk management maturity
20% for Corporate governance	25% for Organisational accountability						
10% for Code of ethics	10% for Organisational performance						
20 % for Legislative compliance	15% for Risk management maturity						
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	Board Plan (schedule of meetings); Terms of reference (committees); Agendas; Quarterly attendance; Board expenditure analysis Code of ethics policy surveys(annual); 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 Risk Management Maturity Report						
Assumptions	The listed performance areas are the constituent elements of the outcome						
Disaggregation of Beneficiaries	Not applicable to this indicator						
Spatial Transformation	Not applicable to this indicator						
Calculation Type	Average						
Reporting Cycle	Quarterly						
Desired performance	An average quarterly score of 90 or above is desirable						
Indicator Responsibility	Legal Advisor Manager: Strategy, Risk and Planning						

4.2: Financial Dimension

Indicator statement	Core functions are appropriately supported in financial matters								
Definition	Sound financial management is a key component of achieving a clean audit opinion. ECPTA is committed to exceeding the compliance requirements of Section 51(1) of the PFMA; the Finance Department is tasked with ensuring that non-financial users of financial services within the Agency are empowered to comply insightfully, and that the work of core mandated functions is facilitated with well-conceived and functional processes								
Source of data	Financial Dimension SCORECARD (with supporting evidence)								
Method of Calculation / Assessment	Results of seven weighted performance (output) areas added together to give a score out of 100 <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">10% Materiality reporting</td> <td style="width: 50%;">25% Supply Chain Management</td> </tr> <tr> <td>10% Accounting and reporting</td> <td>10% Preferential procurement</td> </tr> <tr> <td>10% Budget Management</td> <td>15% Fleet Management</td> </tr> <tr> <td>20% Financial Management</td> <td></td> </tr> </table>	10% Materiality reporting	25% Supply Chain Management	10% Accounting and reporting	10% Preferential procurement	10% Budget Management	15% Fleet Management	20% Financial Management	
10% Materiality reporting	25% Supply Chain Management								
10% Accounting and reporting	10% Preferential procurement								
10% Budget Management	15% Fleet Management								
20% Financial Management									
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	Internal Control Reporting SCORECARD (with supporting evidence); Internal Audit report to ARC 6-month, 9-month, and Annual Financial Statements; Internal Audit review of interim Financial Statements; Auditor General review of AFS CFO approved CF Statement; Proof of submission of CF report; Grant request; Section 38 (1) j assurance; proof of weekly budget communication Revenue report (PFMA, s40 (4) (a)-(b)) signed by Finance Manager and CFO; Monthly payroll reports; SARS compliance certificates; Supplier age analysis; Income-to-cost ratio; Scorecard Quarterly expenditure classification report (referencing tender, contracts, deviations, commitments, and irregular expenditure registers) PP Policy up to date (front page); Communication with end users (where appropriate); Quarterly report to FINCO - with attachments - recommended by CFO CFO approved fleet management report to MANCO; Fleet management SCORECARD								
Assumptions	The listed performance areas are the constituent elements of the outcome								
Disaggregation of Beneficiaries	30% targeted procurement to support youth owned SMMEs 40% targeted procurement to support women owned SMMEs								
Spatial Transformation	Not applicable to this indicator								
Calculation Type	Average								
Reporting Cycle	Quarterly								
Desired performance	An average quarterly score of 90 or above is desirable								
Indicator Responsibility	Chief Financial Officer								

4.3: Social Dimension

Indicator statement	Staff rate the ECPTA as a sought-after employer										
Definition	Social performance is becoming a material issue in all industries and is particularly important in South Africa. ECPTA contributes to building a transformed society by paying attention to the intangible factors that enhance individual and organisational value.										
Source of data	Social Dimension SCORECARD (with supporting evidence)										
Method of Calculation / Assessment	Results of seven weighted performance (output) areas added together to give a score out of 100 <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">15% Transformation</td> <td style="width: 50%;">8% Talent management (Performance Management System)</td> </tr> <tr> <td>15% Human Capital Management</td> <td>7% Talent management (Performance Enablement)</td> </tr> <tr> <td>15% Employee relations</td> <td>10% Social responsibility</td> </tr> <tr> <td>15% Learning and development</td> <td></td> </tr> <tr> <td>15% Occupational health & safety</td> <td></td> </tr> </table>	15% Transformation	8% Talent management (Performance Management System)	15% Human Capital Management	7% Talent management (Performance Enablement)	15% Employee relations	10% Social responsibility	15% Learning and development		15% Occupational health & safety	
15% Transformation	8% Talent management (Performance Management System)										
15% Human Capital Management	7% Talent management (Performance Enablement)										
15% Employee relations	10% Social responsibility										
15% Learning and development											
15% Occupational health & safety											
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	Employment Equity Report, Recruitment Reports. Approved by ED: CS Timeframes for Recruitment and Schedules Report with evidence. Approved by ED: CS Employee Relations Report (with evidence) against plan Approved by ED: CS Learning and development Report (with evidence) against plan Approved by ED: CS PMS Report (with evidence) against plan; Individual PM monitored. Approved by ED: CS Talent Management Report (with evidence). Performance & potential matrices for MANCO's first line reports. Approved by ED: CS Community Initiatives Report (with evidence); "Qualitative" Approved by ED: CS Delivery against OHS plan (with evidence) Approved by ED: CS										
Assumptions	The listed performance areas are the constituent elements of the outcome										
Disaggregation of Beneficiaries	30% job opportunities to youth (80% on Expanded Public Works Programme projects) 30% job opportunities to women										
Spatial Transformation	Not applicable to this indicator										
Calculation Type	Average										
Reporting Cycle	Quarterly										
Desired performance	An average quarterly score of 90 or above is desirable										
Indicator Responsibility	Executive Director: Corporate Services										

4.4: Security Dimension

Indicator statement	The Agency is supported with well-managed IMCT infrastructure and software
Definition	As the world has become more connected the number and frequency of information security breaches has grown exponentially. Information security/cybersecurity has thus become a financially material issue that ECPTA manages diligently. The IMCT unit is tasked with both protecting the organisation from the consequences of a cyber-attack (such as the loss or theft of sensitive information, disruption, infrastructure damage or revenue losses due to loss of customers) and ensuring that staff are equipped to function optimally in a digital environment.
Source of data	Security Dimension SCORECARD (with supporting evidence)
Method of Calculation / Assessment	Results of four weighted performance (output) areas added together to give a score out of 100 25% for Cybersecurity 25% for System availability 15% for Customer orientation 15% Enable business services through digital channels 10% SD-WAN Reserve Network Service Accessibility 10% Monitor accessibility at reserves with VSAT technology
Means of verification / Portfolio of Evidence (All evidence validated by internal Evidence Validation Committee and Internal Auditors)	Security Patch Management Report with evidence Approved by ED: Corporate Services System Availability Report with evidence Approved by ED: Corporate Services Delivery report on SLAs with core and fellow support departments Approved by ED: Corporate Services IT Project Plan (Q1). Quarterly status report against plan including milestones and expenditure. Approved - ED: CS Uptime report with evidence approved by ED: Corporate Services VSAT monitoring report with indication of areas requiring enhancement. Approved - ED: CS
Assumptions	The listed performance areas are the constituent elements of the outcome
Disaggregation of Beneficiaries	Not applicable to this indicator
Spatial Transformation	Not applicable to this indicator
Calculation Type	Average
Reporting Cycle	Quarterly
Desired performance	An average quarterly score of 90 or above is desirable
Indicator Responsibility	Executive Director: Corporate Services

PART E. Annexures to the annual performance plan

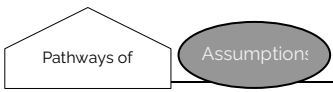
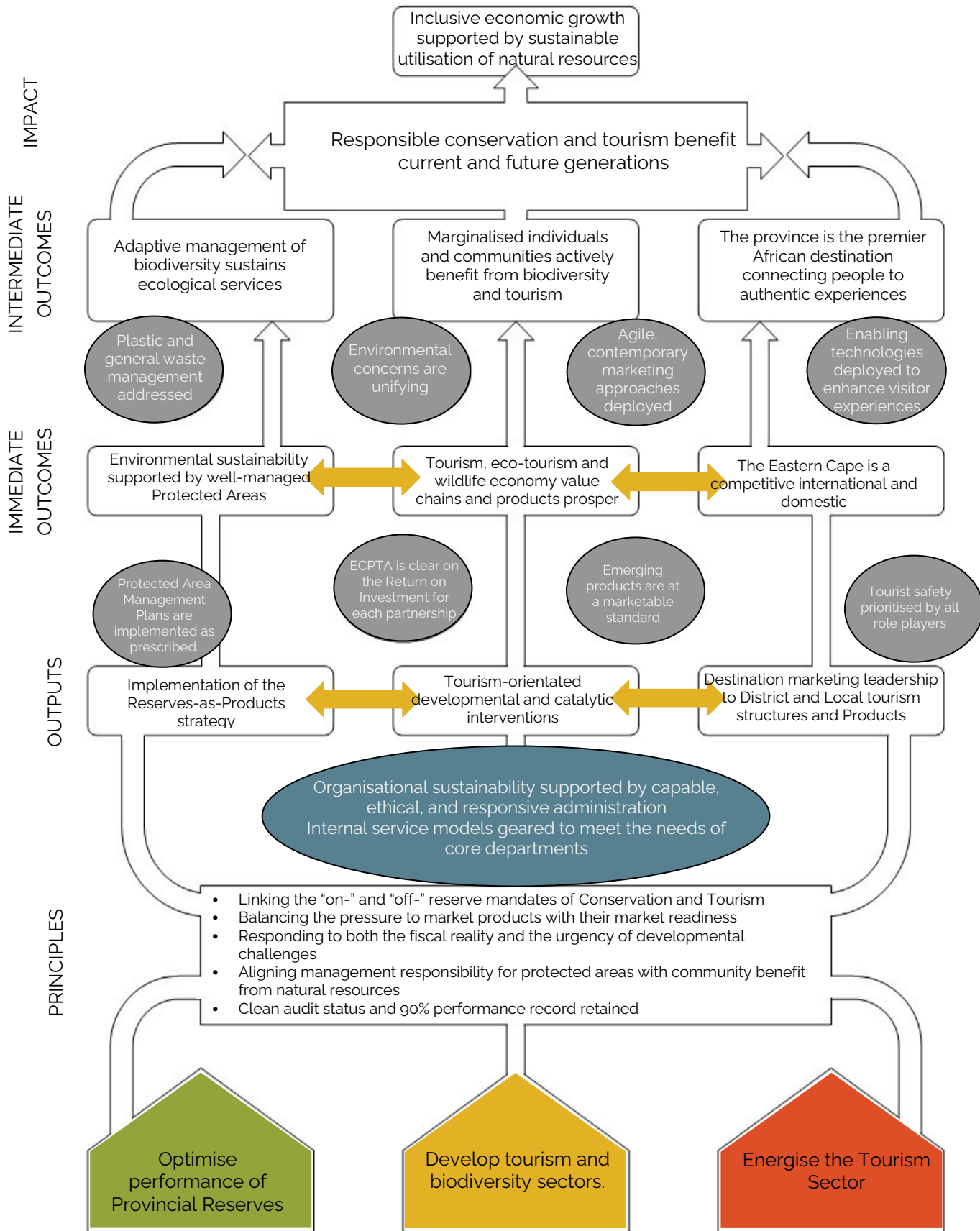
E.1 Annexure A: Amendments to the Strategic Plan

None at this time

E.2 Annexure B: Conditional grants

Source of Grant	Purpose / Outputs	District Municipality	Current Budget (R'000)	Period of Grant
CATHSSETA	Providing 18 months experiential learning which is the requirement for the TVET College students to complete their qualification	Buffalo City Metropolitan Municipality	504	01 December 2022 - 01 June 2024
DFFE - EPIP	People and Parks, infrastructure upgrades and improvements for tourism development and biodiversity and conservation.	Amathole and Sarah Baartman DMs	21 000	2020-2025
GEF-7	(1). Promote small business incubation across in Addo Amathole Node (2). Facilitate community stewardship to expand wildlife habitat	Amathole District Municipality (DM)	4 365	2022-2026
MPA	Management of Marine Protected Areas (Pondoland, Hluleka, Dwesa-Cwebe and Amathole)	OR Tambo and Amathole District Municipalities	5 400	2023-2027
N2 Biodiversity Offset Projects	Protected Area Expansion / Job creation through ecosystem rehabilitation	Alfred Nzo and OR Tambo District Municipalities	41 195	2018 - 2027
NDT Infrastructure	Infrastructure upgrades to beaches	Amathole, Sarah Baartman, Chris Hani, OR Tambo DMs	3 300	2018-2024
Nedbank Green Trust	Protected areas expansion	Joe Gqabi, Alfred Nzo, OR Tambo District Municipalities	1 249	2022-2025
Wildlife Conservation Bond	Conservation and protection of Black Rhino on Great Fish River Nature Reserve	Sarah Baartman and Amathole DMs	8 875	2022-2026
TOTAL			85 889	

E.3 Annexure C: Strategic Results Chain





Annual Performance Plan

2023/24 – 2025/26

PR37/2023

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