

TECHNICAL INDICATOR DESCRIPTIONS FOR THE 2013-14 APP

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INTRODUCTION

The Annual Performance Plan spans the 3-year medium term expenditure framework (MTEF), within the 5-year Strategic Framework Period (SFP). A wide range of people are likely to encounter the performance measures set out in these plans over their life-spans. In order to ensure that everyone that interacts with these plans understand the performance measures in the same manner, and that all officials tasked with monitoring performance are able to apply the same standards to their analyses, it is critical that a central reference point is created.

Technical Indicator Descriptions facilitate consistency in understanding, execution and measurement of performance indicators.

According to “The Framework for Strategic Plans and Annual Performance Plans” (published by National Treasury in August 2010), a technical indicator description must be completed for each performance indicator. These should then be posted on the institution’s website along with the Strategic Plan.

Within the ECPTA, the Technical Indicator Descriptions provide the backbone of the Corporate Performance Management system.



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DEFINITION OF TERMS ¹

Indicator short name	Identifies the short name of the strategic outcome oriented goal, objective or programme performance indicator
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator
Purpose/importance	Explains what the indicator is intended to show and why it is important
Source/collection of data	Describes where the information comes from and how it is collected
Unit of Measure	Identifies the unit with which the measurement of the indicator will be defined (for example 'metres' or '#' or '%')
Method of calculation	Describes clearly and specifically how the indicator is calculated
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity
Calculation type	Identifies whether the reported performance is cumulative (each period adds up to the annual total), or non-cumulative (indices or non-incremental results), or average
Reporting cycle	Identifies if an indicator is reported quarterly, annually or at longer time intervals (report-due dates indicated in brackets)
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is desirable
Tolerance range ²	Identifies the leeway for variation or permissible deviation from the targeted performance level that is deemed acceptable performance
Budget ³	
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator

Technical Indicator Descriptions are presented per Department

¹ Structure and definitions sourced from The Framework for Strategic Plans and Annual Performance Plans published by National Treasury in August 2010.

² "Tolerance range" added by ECPTA for the 2013-14 APP to facilitate automation of performance calculation and analysis

³ "Budget" added to allow for easy assessment of the relationship between effort and output / outcome



BIODIVERSITY CONSERVATION

Indicator short name	1.1.2 Biodiversity Integrity Facilitation Index
Short definition	The availability of scientific information and specialist perspectives to support biodiversity conservation efforts
Purpose/importance	<p>To ensure that protected areas management is based on scientific and biodiversity conservation principles</p> <p>The ECPTA has developed a Biodiversity Integrity Facilitation Index as the unit of measure for how well science and technical biodiversity expertise is used by the ECPTA to facilitate enhanced biodiversity integrity in the management of protected areas. The index measures the extent to which scientific knowledge and insight (priority-weighted products) are available to support the management of biodiversity in the provincial protected areas. A total of 936 index points, which describe an “ideal” context are grouped into five functional areas (Ecological process; Reserve Taxon Plans; Environmental and Development Plans; Strategies and Policies; and Research, Monitoring and Inventories). Currently the ECPTA’s Biodiversity Integrity Facilitation Index stands at 34% (322 index points).</p>
Source/collection of data	<p>CEO Approved Biodiversity Integrity Facilitation Report</p> <p>The operational plan indicators and targets accrue to the APP-level index. Plans, policies, inventories, research projects etc. are all identified as necessary products for achieving biodiversity integrity. These are logged in the BIF register as and when they are completed and approved by the relevant authority.</p>
Unit of Measure	Biodiversity Integrity Facilitation Index
Method of calculation	Weighted score per product added to accumulated total index points / total possible index points * 100
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annual 31/03/2014
New indicator	New
Desired performance	The target for 2013/14 is 42
Tolerance range	40 to 44
Budget	R3 239 000
Indicator responsibility	Dave Balfour



Indicator short name	1.2.1. Provincial NPAES target per annum
Short definition	Size of the provincial protected area estate
Purpose/importance	To achieve the annual target for expansion of the Protected Area Estate The current Provincial protected area network is fragmented and does not meet national targets. Most protected areas are very small and do not cover environmental gradients and corridors to create an effective network of protected areas. Expanding the protected area estate in a controlled and targeted manner is fundamental to improving the conservation imperatives of the province
Source/collection of data	CEO Approved Agreements
Unit of Measure	hectares
Method of calculation	Simple addition
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annual 31/03/2014
New indicator	Continuing
Desired performance	Resource limitations restrict the size of the protected area estate that ECPTA can maintain and develop, but higher performance is desirable The target for 2013/14 is 48 000ha
Tolerance range	41 000 to 55 000 ha
Budget	R400 000
Indicator responsibility	Dave Balfour

Indicator short name	1.3.2 Revenue generated from ecological services
Short definition	The indicator measures revenue generation and all associated mobilisation
Purpose/importance	To leverage value from ecosystem services When this indicator was introduced in 2010, a significant period of research and preparation was anticipated. Revenue targets were set on initial assumptions without the benefit of clear information. The work done in the interim has revealed that the revenue targets were unrealistic and inappropriate, as both National and Provincial processes are not yet ready to enable the collection of revenue for ecological services by the ECPTA. This indicator tracks the number of contracts that the ECPTA will enter into with corporates to offset their carbon or water profiles. In time, these offset agreements will be quantified in financial terms.
Source/collection of data	Board Approved Agreement for Ecosystems Value CEO approved ecosystem off-set agreements



Indicator short name	1.3.2 Revenue generated from ecological services
Unit of Measure	# (Agreements)
Method of calculation	Add the number of all agreements
Data limitations	None anticipated
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual 31/03/2014
New indicator	Continuing
Desired performance	Over-exploitation of environmental resources is a constant threat that must be mitigated. If responsibly managed, a higher performance is desirable The target for 2013/14 is 1 agreement
Tolerance range	Zero tolerance
Budget	R90 000+ R319 000 (Office of the CEO)
Indicator responsibility	Dave Balfour

Indicator short name	3.1.3 ECPTA's carbon footprint
Short definition	The amount of carbon dioxide emitted due to the travel-related consumption of fossil fuels by the ECPTA
Purpose/importance	To reduce ECPTA's carbon footprint The effectiveness of measures implemented during Q1 13-14 in response to the "2012-13 Carbon Report" will be determined after 6 to 8 months. The extent to which ECPTA is able to reduce its own carbon footprint will impact its credibility when advocating green solutions in the tourism and environmental management sectors.
Source/collection of data	CEO approved carbon audit The ECPTA contracts with a carbon footprint verification agency to execute periodic audits of the agency's CO ₂ footprint
Unit of Measure	%(reduction)
Method of calculation	As per agreed protocol – calculated by external auditors
Data limitations	None
Type of indicator	Outcome
Calculation type	Average
Reporting cycle	Annual 31/03/2014
New indicator	Continuing
Desired performance	After initial significant gains resulting from the introduction of new technologies and heightened awareness, reductions in the carbon footprint will taper off. Higher performance is desirable The target for 2013/14 is 5%
Tolerance range	4.3% to 5.8%
Budget	R81 000
Indicator responsibility	Dave Balfour



DESTINATION TOURISM

Indicator short name	2.1.1 Event partnership
Short definition	Partnering with event organisers to bring events to the Province
Purpose/importance	To profile the destination (Province) through strategic selection of events By partnering with companies or organisations that intend to host events in the Province, the ECPTA gains brand positioning and networking opportunities, and is able to facilitate direct business development and marketing opportunities for product owners. In so doing, the Province is promoted as a destination to a target market.
Source/collection of data	CEO approved SLAs The SLA must indicate how the ECPTA's contribution will be utilised, and how many visitors the event is expected to attract to the Eastern Cape
Unit of Measure	# (events)
Method of calculation	Simple addition
Data limitations	Timeliness of third party reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly 30/06; 30/09; 13/12; 31/03
New indicator	Modified
Desired performance	This target will be pursued from 2 angles: 1. ECPTA will collaborate with the primary host / funder of events 2. ECPTA will directly fund events Resource limitations require that events with the greatest tourism potential are prioritised. Within these parameters, a higher performance is desirable The target for 2013/14 is 7 events
Tolerance range	6 to 8
Budget	R12 393 000
Indicator responsibility	Eddie Marafane

Indicator short name	2.1.2. Destination marketing
Short definition	According to business strategist and futurist Dr. Karl Albrecht, Destination Marketing is "a proactive, strategic, visitor-centred approach to the economic and cultural development of a location, which balances and integrates the interests of visitors, service providers, and the community."
Purpose/importance	To ensure that tour operators expose potential tourists to the destination (Province)
Source/collection of data	Tour operator brochures containing EC itineraries Circulation confirmation from Tour Operators ECPTA establishes Joint Marketing Agreements with Tour



Indicator short name	2.1.2. Destination marketing	
	Operators to promote the Eastern Cape. They are provided with marketing material and product information. JMAs are monitored to establish how frequently itineraries featuring the Eastern Cape are published in their brochures, and how widely these are circulated.	
Unit of Measure	# (itinerary placements)	
Method of calculation	Simple addition	
Data limitations	Timeliness of third party reports	
Type of indicator	Output	
Calculation type	Simple addition	
Reporting cycle	Quarterly	30/06; 30/09; 13/12; 31/03
New indicator	Existing	
Desired performance	Higher performance is desirable The target for 2013/14 is 180 000	
Tolerance range	153 000 to 207 000	
Budget	R3 354 000	
Indicator responsibility	Eddie Marafane	

Indicator short name	2.1.3 ECPTA brand value	
Short definition	"Brand Value" is considered to be the net present value of the estimated future cash flows attributable to the Brand	
Purpose/importance	To increase the value of the ECPTA brand	
Source/collection of data	Director approved brand value report <ul style="list-style-type: none"> - Report compiled by marketing manager from statistics provided by external service providers - Analysis of brand value by independent external agency 	
Unit of Measure	%(increase)	
Method of calculation	$((\text{Brand value } 13-14) - (\text{Brand value } 12-13)) / \text{Brand value } 12-13 * 100$	
Data limitations	Availability of an independent brand valuer Availability of statistics to inform analysis	
Type of indicator	Outcome	
Calculation type	Non-cumulative	
Reporting cycle	Annual	31/03/2014
New indicator	Existing	
Desired performance	Higher performance is desirable The target for 2013/14 is 5% increase year-on-year	
Tolerance range	4.3% to 5.8%	
Budget	R139 000 + R110 000 (Office of the CEO)	
Indicator responsibility	Eddie Marafane	



Indicator short name	2.1.4 Reserve occupancy levels
Short definition	The average occupancy rate for all on-reserve hospitality establishments compared on a quarterly basis to the same quarter in the previous year.
Purpose/importance	To increase reserve occupancy levels
Source/collection of data	Director Approved Monthly CRS Report Director Approved Monthly Occupancy Analysis Report CEO Approved Quarterly CRS Report CEO Approved Quarterly Occupancy Analysis Report The Central Reservation System is constantly updated to reflect every visit / booking to every hospitality facility on every reserve
Unit of Measure	%(increase)
Method of calculation	$((Q \text{ occupancy } 13-14)-(Q \text{ occupancy } 12-13)/ Q \text{ occupancy } 12-13)*100$ The annual result is calculated as an average of the 4 quarterly results
Data limitations	None
Type of indicator	Outcome
Calculation type	Average
Reporting cycle	Quarterly 30/06; 30/09; 13/12; 31/03
New indicator	Existing
Desired performance	Higher performance is desirable The target for 2013/14 is 12% increase year-on-year
Tolerance range	10.2% to 13.8%
Budget	R1 983 000
Indicator responsibility	Eddie Marafane

Indicator short name	2.2.1 Tourism industry transformation
Short definition	The extent to which tourism products comply with B-BBEE registration requirements following supportive interventions in previous quarter
Purpose/importance	To monitor supported tourism products for B-BBEE compliance
Source/collection of data	Director approved B-BBEE intervention report Declaration of support signed by Products B-BBEE register Tourism Products will be offered assistance to are encouraged, but not required, to provide the ECPTA with proof of their B-BBEE status. These certificates / letters from accountants are filed and a B-BBEE register compiled
Unit of Measure	a. # (products participating in interventions) b. # (products compliant after interventions in previous quarter)
Method of calculation	Simple addition
Data limitations	None
Type of indicator	a. output b. outcome
Calculation type	Cumulative
Reporting cycle	Quarterly 30/06; 30/09; 13/12; 31/03



Indicator short name	2.2.1 Tourism industry transformation	
New indicator	New	
Desired performance	Higher performance is desirable The target for 2013/14 is: a. 120 b. 51	
Tolerance range	a. 102 to 138	b. 43 to 59
Budget	R619 000	
Indicator responsibility	Eddie Marafane	

Indicator short name	2.2.2 Demographic profile of visitors to ECPTA reserves	
Short definition	The relative number and proportion of Black visitors to ECPTA reserves	
Purpose/importance	To influence the demographic profile of visitors to ECPTA reserves The transformation agenda of the ECPTA extends beyond the products we support to the visitors we target. Historically, game reserves and attendant activities were exclusively reserved for whites. While these spaces have opened up since 1994, Black South Africans have not made noticeable use of the opportunity to enjoy the country's natural heritage. ECPTA would like to see this pattern change.	
Source/collection of data	Reservation statistics Director approved demographic report	
Unit of Measure	a. # (Black visitors)	b. % (change (year-on-year))
Method of calculation	a. Simple addition. The annual result is calculated as an average of the 4 quarterly results	b. $((\text{Black visitors Q 13-14}) - (\text{Black visitors Q 12-13})) / (\text{Black visitors Q 12-13}) * 100$
Data limitations	None	
Type of indicator	a. output	b. outcome
Calculation type	a. Average	b. Non-cumulative
Reporting cycle	Quarterly	30/06; 30/09; 13/12; 31/03
New indicator	Modified	
Desired performance	Higher performance is desirable The target for 2013/14 is: a. 78 b. 8%	
Tolerance range	a. 66 to 89	b. 6.8% to 9.2%
Budget	R117 000	
Indicator responsibility	Eddie Marafane	



Indicator short name	2.3.2 Tourism industry quality assurance	
Short definition	The average number of tourist products in the database	
Purpose/importance	To improve the reputation of the provincial industry by maintaining registers of valid Tourism Products and Tourist Guides	
Source/collection of data	Director approved database of valid, registered products Tourism Products are encouraged to register with the ECPTA. Registrations are received and logged by the Tourism Registrar	
Unit of Measure	# (valid registered tourism products)	
Method of calculation	Simple addition (quarterly) Annual result is calculated as the average of the 4 quarterly results	
Data limitations	None	
Type of indicator	Output	
Calculation type	Average	
Reporting cycle	Quarterly	30/06; 30/09; 13/12; 31/03
New indicator	Modified	
Desired performance	Higher performance is desirable The target for 2013/14 is 3 000	
Tolerance range	2 550 to 3 450	
Budget	R193 000	
Indicator responsibility	Eddie Marafane	



OPERATIONS

Indicator short name	1.1.1 METT-SA score
Short definition	The assessment of how well protected areas are being managed - primarily the extent to which they protect values and achieve goals and objectives
Purpose/importance	To establish trends in the management effectiveness of protected areas by conducting the METT-SA assessment The internationally accepted Management Effectiveness Tracking Tool (METT) was developed by the World Commission for Protected Areas (WCPA) and World Wide Fund for Nature (WWF), and has been in use since 2000. In 2008, it was adapted for South African conditions (METT-SA). The effective management of protected areas will contribute to meeting international obligations and national targets for biodiversity conservation Because it can be executed as a quick and easy self-evaluation (no external expertise is required), the METT-SA can function as a management tool.
Source/collection of data	CEO -approved METT Report At ECPTA, the METT-SA is conducted twice a year – once as a self-assessment, and once by an independent panel. The self-assessment serves as a planning process, while the external audit provides a credible indication of the status of reserve management. Only the external score is reported.
Unit of Measure	METT-SA Score
Method of calculation	Calculated by external auditors according to METT-SA protocols and weightings
Data limitations	Availability of report An evaluation of the instrument revealed that : <ul style="list-style-type: none"> • It is weak on the measurement of biodiversity objectives • It is weak on the measurement of outcomes
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annual 31/03/2014
New indicator	Existing
Desired performance	Higher performance is desirable The target for 2013/14 is 67
Tolerance range	61 to 73
Budget	R38 012 100
Indicator responsibility	Vuyani Dayimani



Indicator short name	1.3.1 Return on investment	
Short definition	The amount of money generated for every rand invested on reserves	
Purpose/importance	<p>To generate revenue from biodiversity goods and services on reserves</p> <p>The ECPTA is mandated to generate income from the disposal of animals through relocation, hunting and live game sales, from ecological services, and from tourism activities on Reserves. In order to realise income from these sources, it is necessary for ECPTA to invest in reserve and tourism infrastructure. This indicator encourages the ECPTA to maintain vigilance with respect to the quantum of investment relative to the income generated.</p>	
Source/collection of data	<p>CFO approved revenue statements</p> <p>The finance Department oversees the financial transactions relating to all game sales, hunting, etc., and therefore produces reconciled revenue statements on a quarterly basis.</p> <p>The indicator is reported on annually to mitigate seasonality</p>	
Unit of Measure	ratio (spend : income)	
Method of calculation	Sum spend : sum income	
Data limitations	None	
Type of indicator	Output	
Calculation type	Non-Cumulative	
Reporting cycle	Annual	31/03/2014
New indicator	New	
Desired performance	<p>Higher performance is desirable</p> <p>The target for 2013/14 is 1:1.5</p>	
Tolerance range	1:1.275 to 1:1.725	
Budget	R4 481 090	
Indicator responsibility	Vuyani Dayimani	

Indicator short name	2.2.3 Demographic profile of hunters	
Short definition	The relative number and proportion of Black hunters on ECPTA reserves	
Purpose/importance	<p>To influence the demographic profile of hunters</p> <p>The indicator previously tracked changes in the demographic profile of “professional” hunters. The tourism potential from hunting enthusiasts is far greater than from “professional hunters”</p>	
Source/collection of data	Register of expressions of interest per hunting package advertised	
Unit of Measure	a. # (hunters responding)	b. % (Black hunters responding)
Method of calculation	a. Simple addition	b. (Sum Black hunters / Sum hunters)*100
Data limitations	Availability of statistics	
Type of indicator	Output	
Calculation type	a. Cumulative	b. Average
Reporting cycle	Quarterly	30/06; 30/09



Indicator short name	2.2.3 Demographic profile of hunters	
New indicator	Modified	
Desired performance	Higher performance is desirable The target for 2013/14 is:	a. 150 b. 10%
Tolerance range	a. 128 to 173	b. 8.5% to 11.5%
Budget	R156 000	
Indicator responsibility	Vuyani Dayimani	

Indicator short name	2.3.1 Customer Satisfaction Index	
Short definition	The extent to which customers using ECPTA's hospitality services and facilities are satisfied with the service they receive	
Purpose/importance	To improve customers' experience of hospitality and facilities on reserves	
Source/collection of data	COO Approved Customer satisfaction report Customers making use of reserve-based accommodation are followed up (twice per annum) to establish their impressions about the quality and level of service	
Unit of Measure	%(score)	
Method of calculation	$(\text{Mid-year score} + \text{Year-end score})/2$	
Data limitations	None	
Type of indicator	Outcome	
Calculation type	Average	
Reporting cycle	Twice a year	30/06; 13/12
New indicator	Existing	
Desired performance	Higher performance is desirable The target for 2013/14 is 60	
Tolerance range	51 to 69	
Budget	R289 230	
Indicator responsibility	Vuyani Dayimani	

Indicator short name	3.2.2 ICT Reach	
Short definition	The extent to which operations are supported by ICT	
Purpose/importance	To ensure that organisational operations are efficiently and effectively supported by ICT systems	
Source/collection of data	CEO approved architecture-linked schedule / plan COO approved progress report (against schedule / plan)	
Unit of Measure	%(supported)	
Method of calculation	$(\# \text{ operations supported} / \# \text{ operations identified}) * 100$	
Data limitations	None	
Type of indicator	Output	
Calculation type	Non-Cumulative	
Reporting cycle	Quarterly	30/06; 30/09; 13/12; 31/03
New indicator	Modified	



Indicator short name	3.2.2 ICT Reach
Desired performance	Higher performance is desirable, but constrained by resource limitations relating to future maintenance The target for 2013/14 is 60
Tolerance range	51 to 69
Budget	R2 639 820
Indicator responsibility	Vuyani Dayimani

Indicator short name	3.3.2 Concession Value
Short definition	The number of concessions and the value of the concession awards
Purpose/importance	To position reserves to generate commercial value through concessions Communities adjacent to reserves are often excluded from the benefits of commercial activities relating to the reserves. ECPTA has therefore embarked on a process of concessioning hospitality assets to the private sector with clear objectives to ensure the involvement of local communities
Source/collection of data	Appointment letter: transaction adviser CEO Approved progress reports Concession Agreement / Irreversible commitment (board resolution or draft agreement)
Unit of Measure	a. # (concession agreements or board resolution or draft agreement) b. ZAR
Method of calculation	a. Simple addition b. Simple addition
Data limitations	None
Type of indicator	Output
Calculation type	a. Cumulative b. Cumulative
Reporting cycle	Annual 31/03
New indicator	Modified
Desired performance	Higher performance is desirable a. 1 The target for 2013/14 is: b. R25 000 000
Tolerance range	a. Zero tolerance b. R21 250 000 to R28 750 000
Budget	R300 000
Indicator responsibility	Vuyani Dayimani



OFFICE OF THE CHIEF EXECUTIVE OFFICER

Indicator short name	3.1.1 Organisational performance score
Short definition	The average performance scores built up from the individual, through the unit and departmental levels, to the organisational
Purpose/importance	To maintain a high-performing organisation
Source/collection of data	Quarterly approved ED: HCM High Level Report A score of 3 indicates that staff are performing at acceptable levels. To achieve an average score above 3 for the entire organisation indicates that a significant number of people are performing above expectations. All staff are evaluated on a bi-annual basis. Unit scores are established as the average score of all staff in that unit. Unit scores roll up to Departmental and then to Organisational level
Unit of Measure	Score
Method of calculation	$(\text{Mid-year score} + \text{Year-end score})/2$
Data limitations	Timely completion of PMS and CPM processes
Type of indicator	Outcome
Calculation type	Average
Reporting cycle	Twice a year 30/9; 31/03
New indicator	Existing
Desired performance	A higher score is NOT desirable, as this would indicate that targets have been set too low. The target for 2013/14 is 3.5
Tolerance range	3 to 4
Budget	R3 269 000 + R44 000 (HCM) + R8 224 710 (Finance)
Indicator responsibility	Luxolo Rubushe

Indicator short name	3.1.2 Risk rating
Short definition	The extent to which the ECPTA is exposed to unacceptably high risk
Purpose/importance	To reduce strategic risks to an acceptable level
Source/collection of data	Board approved risk register CEO approved risk analysis
Unit of Measure	% (strategic risks at acceptable level)
Method of calculation	$(\text{Strategic risks at acceptable level}/\text{Strategic risks}) * 100$
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-Cumulative (Max level achieved in year)
Reporting cycle	Quarterly 30/06; 30/09; 13/12; 31/03
New indicator	Existing
Desired performance	Higher performance is desirable



Indicator short name	3.1.2 Risk rating
	The target for 2013/14 is 80
Tolerance range	72.8% to 87.2%
Budget	R191 000
Indicator responsibility	Luxolo Rubushe

Indicator short name	3.1.4 Stakeholder satisfaction index
Short definition	The expressed confidence of stakeholders in the ECPTA, its leadership and its programmes
Purpose/importance	To ensure stakeholder satisfaction
Source/collection of data	CEO approved stakeholder analysis A formal interrogation of the opinions and experiences of stakeholders is conducted once a year to establish how the ECPTA is perceived
Unit of Measure	Index
Method of calculation	Average satisfaction score
Data limitations	Completion of survey material Timely return of survey material
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Annual 13/12/2013
New indicator	Existing
Desired performance	Higher performance is desirable The target for 2013/14 is 60
Tolerance range	51% to 69%
Budget	R110 000
Indicator responsibility	Luxolo Rubushe

Indicator short name	3.3.3 Own revenue to Grant ratio
Short definition	The relationship between the amount of revenue generated by activities and services rendered by the ECPTA on one hand and the value of the grant allocated by Provincial Government
Purpose/importance	To improve the proportion of own revenue generated to grant allocation An improvement in this ratio would indicate a greater degree of self-sufficiency. With growing pressure on the fiscus, it is expected of entities that are able to generate their own revenue to do so. The ECPTA allows the Agency to retain own revenue in purpose-specific funds to finance development of tourism and biodiversity in the province.
Source/collection of data	Quarterly financial oversight report The finance department reports on the actual funds received from government and from own sources on a quarterly basis
Unit of Measure	% (revenue / grant)



Indicator short name	3.3.3 Own revenue to Grant ratio	
Method of calculation	$(\text{sum revenue} / \text{sum grant}) * 100$	
Data limitations	None	
Type of indicator	Output	
Calculation type	Non-Cumulative	
Reporting cycle	Annual	30/03
New indicator	Existing	
Desired performance	Higher performance is desirable The target for 2013/14 is 8%	
Tolerance range	6.8% to 9.2%	
Budget	R60 000	
Indicator responsibility	Luxolo Rubushe	

Indicator short name	3.4.1 Job opportunities created	
Short definition	The number of job opportunities created on reserves in partnership with the Extended Public Works Programme, Working for Fire, CoastCare and Working for Water	
Purpose/importance	To protect or create jobs in the Tourism and Conservation sectors	
Source/collection of data	Consolidated quarterly job creation report Projects of the Wild Coast Project are required to report their jobs statistics on a quarterly basis. These stats are analysed and consolidated by the Office of the CEO	
Unit of Measure	# (new jobs)	
Method of calculation	Simple addition	
Data limitations	None	
Type of indicator	Output	
Calculation type	Cumulative	
Reporting cycle	Quarterly	30/06; 30/09; 13/12; 31/03
New indicator	Existing	
Desired performance	Higher performance is desirable The target for 2013/14 is 913	
Tolerance range	776 to 1 050	
Budget	R29 000	
Indicator responsibility	Luxolo Rubushe	



FINANCE

Indicator short name	3.3.1 Financial Management	
Short definition	The overall management and control of the finances of the ECPTA and all related financial systems	
Purpose/importance	<p>To manage all financial systems effectively and efficiently, resulting in improved credibility and reputation of the ECPTA in the eyes of the shareholder and the public</p> <p>According to the Accounting Officers Guide to the PFMA, “In the public sector, financial management focuses on the prioritisation and use of scarce resources, on ensuring effective ‘stewardship’ over public money and assets, and on achieving value for money in meeting the objectives of Government, i.e. rendering the best possible services. This must be done transparently and in terms of all relevant legislation”</p>	
Source/collection of data	CEO Approved summary variance report	
Unit of Measure	% (deviation)	
Method of calculation	Average (budget variance; cash flow variance)	
Data limitations	Timely availability of analyses	
Type of indicator	Outcome	
Calculation type	Average	
Reporting cycle	Quarterly	30/06; 30/09; 13/12; 31/03
New indicator	Existing	
Desired performance	<p>Lower performance is desirable</p> <p>The target for 2013/14 is 4%</p>	
Tolerance range	4.2% to 3.1%	
Budget	R13 468 120	
Indicator responsibility	Thoneka Jama	



HUMAN CAPITAL MANAGEMENT

Indicator short name	3.2.1 Transformation of the organisational architecture	
Short definition	The extent to which the organisational architecture supports the mandate of the ECPTA and reflects a unified organisation	
Purpose/importance	To transform the organisational architecture to meet the mandate of the new ECPTA	
Source/collection of data	a. ED:HCM Approved Programme b. CEO approved High Level HCM Report	
Unit of Measure	% (transformed)	
Method of calculation	$(\# \text{ transformed} / \# \text{ elements}) * 100$	
Data limitations	None	
Type of indicator	Outcome	
Calculation type	Non-Cumulative	
Reporting cycle	Quarterly	30/06; 30/09; 13/12; 31/03
New indicator	Existing	
Desired performance	Higher performance is desirable The target for 2013/14 is 80%	
Tolerance range	76% to 84%	
Budget	R2 911 820	
Indicator responsibility	Lenoray Gower	

Indicator short name	3.2.3 Staff satisfaction	
Short definition	The relative comfort of staff with respect to their working conditions, management culture and organisational dynamics	
Purpose/importance	To improve staff morale and loyalty as reflected in an improved staff satisfaction index	
Source/collection of data	CEO Approved Staff Satisfaction Survey Analysis	
Unit of Measure	% (Staff satisfaction)	
Method of calculation	Average satisfaction score	
Data limitations	Completion of survey material Timely return of survey material	
Type of indicator	Outcome	
Calculation type	Non-Cumulative	
Reporting cycle	Annual	31/03
New indicator	Existing	
Desired performance	Higher performance is desirable The target for 2013/14 is 75%	
Tolerance range	71.3% to 78.8%	
Budget	R44 000	
Indicator responsibility	Lenoray Gower	

