



EASTERN CAPE PARKS AND TOURISM AGENCY (ECPTA)

Annual Performance Plan

For The Fiscal Years

2014/2015 to 2016/2017

ADVENTURE PROVINCE
Eastern Cape
PARKS & TOURISM AGENCY



Foreword

The ECPTA contributes towards the realization of National Outcomes 4, 6, 10. The specific NDP imperatives the agency aligns to are; environmental sustainability, economic Infrastructure, employment and economy and integrated and inclusive rural economy.

Programmes within the core departments, broadly encompassing tourism and reserve management are geared towards delivering on:

- Creating economic opportunities for entrepreneurs and the broader tourism sector, both within and external to the protected areas, through targeted marketing investment and concession agreements.
- Combating poaching, illegal use of natural resources and trade in endangered species and promoting environmental education and awareness programmes for sustainable natural resource use.
- Creating employment opportunities through Green Job projects for permanent, contract, casual and EPWP appointment by recruiting from communities near the reserves.

Over the MTEF, the following key priorities have been identified

- Reconceptualization of biodiversity scientific services within provincial context to support the Climate Change Response Strategy of the Province.
- Refining and implementing a destination marketing strategy with a specific focus on heritage tourism to leverage historic and cultural assets.
- Resource mobilization to support delivery of the mandate of the Entity
- Development of internal project management capability to facilitate elevated business efficiencies.
- Reconceptualization of provincial signature events to ensure maximum national and international tourism awareness to stimulate further growth of the sector in the Eastern Cape.

Vuyo Zitumane
Accounting Authority
Chairperson

Official Sign-Off

It is hereby certified that this Draft Annual Performance Plan for the period 2014/15 to 2016/17:

1. Was developed by the management of the Eastern Cape Parks and Tourism Agency (ECPTA) under the guidance of the Board of Directors.
2. Takes into account all the relevant policies, legislation and other mandates for which the ECPTA is responsible.
3. Accurately reflects the strategic goals and objectives which ECPTA will endeavour to achieve over the period 2014/15 to 2016/2017.


Vuyelwa Mantyi
Head Official Responsible for Planning

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PART A: STRATEGIC OVERVIEW

A.1 Updated situational analysis

The financial year 2014/2015 is the last financial year in the current strategic plan of the ECPTA. The ECPTA Strategic Plan 2010-2014 was envisioned to increase the number of visitors to the province, expand the tourism and bio-diversity asset base, increase revenue and ultimately produce positive socio-economic impacts for the people of the Eastern Cape. The stated key outcomes to be delivered, which would result in improved conservation and tourism products, are:

- socio-economic impact,
- transformation of the conservation and tourism industries,
- improves intergovernmental coordination and
- Increase own revenue generated.

The APP for 2014/2015 seeks to give final effect to these outcomes. It is important to note that the 2010-2014 strategy is not exhaustive in delivering fully on the mandate of the entity. An indicator vs. mandate matrix is attached for reference. The area requiring greater focus in the strategic planning process for the next five years is the expansion of the tourism asset base. This would be through the development of a longer term tourism development strategy which will underpin product development and packaging, targeted tourism investment via the fiscus or alternative resource mobilization through national or international agencies.

Progress towards the objectives of the current strategic plan is highlighted below.

Tourism Management

The measurement of tourism growth, either through revenue of visitor growth, has proven a challenge for the Agency. Notwithstanding the execution of the current Events Strategy, visitor numbers across the province remain elusive to both measure and attribute to ECPTA activity. The Eastern Cape appears to have periodically fallen off the radar of quarterly domestic research conducted by South African Tourism, highlighting the immediate necessity to develop and maintain stronger stakeholder relationships with the fully equipped research unit of the national entity.

The ring fencing of budget for tourism marketing is set to yield positive outcomes if it is sustained as it ensures that there is continuity in the current programmes such as focused attention to the core markets and penetration of the secondary markets. However it must be noted that the ECPTA is also charged with increasing the asset database of tourism products and for this to happen a concerted effort is required for creating tourism awareness within Eastern Cape communities and encourage investment opportunities.

Biodiversity Management

The establishment and management contract of the Amathole Marine Protected Area as well as the successful implementation of the Biodiversity Stewardship Programme has resulted in the ECPTA exceeding the targets for each consecutive year during the strategy implementation and being on track to achieve 486 000ha by the end of the 2013/14 financial year.

Socio-economic Impacts

Although the socio-economic impacts of the implementation were sought to be measured in earnest in the current financial year, more dedication is still required to extend the evaluation to the previous financial

years in order to have a holistic picture of the impact. In the past two years, R17 million worth of event partnerships has yielded 4 819 temporary jobs, R7, 677, 694 was spent on local suppliers. A further 906 jobs were created through the Social Responsibility Programme.

A.1.1 External Environment

The United Nations has proclaimed 2014 as the Year for Climate Action. The general call is for significant catalysing action by governments, business, finance, industry, and civil society. The province currently has in place the Climate Change Response Strategy and the ECPTA has an opportunity to be a key contributor to the climate change discourse in the province and the country. There is a need to invest in the necessary human capital in the area of scientific services to ensure the opportunity presented with regard to resource mobilization for either mitigation or adaptation strategies is not squandered. Key stakeholders have expressed the need for the Agency to be more visible in issues related to holistic development and environmental management within the province.

International tourist arrivals grew by 5% in 2013, reaching a record 1,087 million arrivals, according to the latest UNWTO World Tourism Barometer. Despite global economic challenges, international tourism results were well above expectations, with an additional 52 million international tourists travelling the world in 2013. For 2014, UNWTO forecasts 4% to 4.5% growth - again, above the long term projections.

The trends require a review of the current marketing strategy of the province with particular focus on the changes in key international outbound markets. The reality of financial constraints will require innovative marketing approaches especially in the areas of stakeholder management with South African embassies and South African Tourism country managers. The maturity of digital use in these markets presents an opportunity for the Eastern Cape to create a compelling presence on all digital platforms and channels through media buying and content creation.

On the domestic front, by far the greatest reason for travelling is found to be visiting friends and relatives or VFR. These trips often result in travellers staying with their friends or relatives, limiting opportunities for leveraging on this reason for domestic travel. Business Tourism, on the other hand is found to offer more of an opportunity to grow tourist numbers. The Agency's marketing strategy will have to be responsive to these trends and insights.

A.1.2 Internal Environment

Internally, greater effort will be exerted in ensuring that the ECPTA's organisational structure is fully responsive to the mandate and a solid business and service delivery model is developed and implemented. Significant strides in change management aimed at the management echelon of the organisation have been made and the focus will have to be directed towards solidifying these gains and bring the rest of the organisation on board.

In the 2013/2014 financial year, there were a number of programmes that have been initiated to extract maximum value from the human capital at the Agency. These could be broadly classified into three categories, culture and change management, performance management system review and skills development.

The programme on change management has the following objectives;

- Support transition of the management team to strategic goals of the new entity
- Establish foundations for open communication channels across the organisation
- Minimize organizational politics to unlock and extract maximum value from employees
- Build a cohesive management team with a focus on delivery of strategy

Thirty five (35) employees within executive and senior management underwent training. The long-term plan is to extend the training to all staff. A leadership tool to measure the culture created by management in the institution was applied and will be periodically administered to track improvements and application of measures and strategies resulting from the programme.

A concerted effort to fully apply the performance management system and link individual performance to broader organisational targets and goals was initiated. Further training on managing work performance and monitoring of compliance to the performance management system will be the focus over the medium term. Aggressive targeting with the requisite conducive environment for optimal performance will also be key to ensure delivery on the Agency's mandate. Skills audits for key performance areas of the organisation are underway and will be completed at the end of the term. Cognisance needs to be taken that the approved establishment is the bare minimum within which the ECPTA can deliver on its mandate and hence the filling of it incrementally. It must be noted that from the 2013/14 year all employees are now on the performance management system whereas this was not the case previously since prior to this only level 5's and above were on the system.

The staff compliment over the MTEF remains largely unchanged. Skills development of existing staff will be the driving mechanism to ensure the agency delivers on the outcomes of government. Training has begun on effective project management for senior managers and will extend to the broader management cohort of the ECPTA. These managers are expected to entrench project management principles in their business units to ensure efficient and effective use of resources. The imminent strategy for the next five years will provide further guidance on the skills development areas key to delivering on the sustainable economic development of the province.

A.2 Revision of legislative and other mandates

There have been no changes to the Eastern Cape Parks and Tourism Agency (ECPTA) legislative and other mandates since this information was finalised in the Strategic Plan 2010-2014.

A.3 Overview of 2014/15 budget and estimates until 2016/17

A.3.1 Expenditure estimates (R '000)

Table A-1: Budget and MTEF: Revenue

Revenue	2012/13 - Allocated	2013/14 - Allocated	2014/15 - Estimates	2015/16 - Estimates	2016/17- Estimates
Own revenue	16 380	18 829	17 000	18 020	19 101
Grant income	184 426	191 543	207 282	219 719	232 902
Return to Provincial Revenue Fund			-7 265		
Other grants					
Total Revenue	200 806	210 372	217 017	237 739	252 003

Table A-2: Budget and MTEF: Expenditure by Economic Classification

Expenditure per economic classification	2012/13 - Allocated	2013/14 - Allocated	2014/15 - Estimates	2015/16 - Estimates	2016/17- Estimates
Goods and services	63 806	70 150	72 038	96 621	118 318
Compensation of employees	107 000	110 222	118 979	126 118	133 685
Capital Expenditure	30 000	30 000	26 000	15 000	0
Total Expenditure	200 806	210 372	217 017	237 739	252 003

Table A-3: Reconciling performance targets with Budget and MTEF: Economic Classification (Goods and Services)

Budget by economic classification:	Estimated	Year 1	Year 2	Year 3	
Goods and services:	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Biodiversity Conservation	3 467	3 810	2 929	3 928	4 810
Destination Tourism	17 104	18 798	16 359	21 941	26 868
Operations	17 046	18 761	19 353	25 957	31 786
Executive Office	3 719	4 088	3 234	4 338	5 312
Finance	19 740	21 693	27 496	36 879	45 161
Human Capital	2 730	3 000	2 667	3 577	4 381
	63 806	70 150	72 038	96 621	118 318

Table A-4: Reconciling performance targets with Budget and MTEF: Economic Classification (Compensation of Employees)

Budget by economic classification:	Estimated	Year 1	Year 2	Year 3	
Compensation of employees:	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Biodiversity Conservation	9 439	9 831	8 600	9 116	9 663
Destination Tourism	13 237	13 174	15 829	16 779	17 785
Operations	62 913	65 337	71 919	76 234	80 808
Executive Office	5 065	5 183	5 000	5 300	5 618
Finance	9 357	9 425	10 302	10 920	11 575
Human Capital	6 989	7 272	7 329	7 768	8 235
	107 000	110 222	118 979	126 118	133 685

Table A-5: Reconciling performance targets with Budget and MTEF: Economic Classification (Capital Expenditure)

Budget by economic classification:	Estimated	Year 1	Year 2	Year 3	
Capital Expenditure:	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Biodiversity Conservation				500	
Destination Tourism				500	
Operations	30 000	30 000	26 000	10 000	
Executive Office				500	
Finance				3 000	
Human Capital				500	
	30 000	30 000	26 000	15 000	0

A.3.2 Relating expenditure trends to strategic outcome oriented goals

Table A-6: Strategic Goals and Objectives with related historical non-personnel expenditure trends

Strategic Goal	#	Strategic objective	2012/13 actual	2013/14 estimate	2014/15 budget	Expenditure trend
1. To secure key biodiversity in the Province	1.1	Improve management effectiveness of protected areas	R 40 622 000	R 41 251 100	R 42 450 261	Expenditure has been incremental and bolstered by the commitment from DEDEAT in funding the internal infrastructure programme to ensure greater revenue generation capacity.
	1.2	Develop and implement a provincial protected area system	R 2 082 000	R 400 000	R 675 296	
	1.3	Grow revenue from biodiversity goods and services	R 2 101 200	R 4 890 090	R 2 339 664	
2. To serve as a catalyst for all dimensions of tourism in the Province	2.1	Marketing and promotion of provincial tourism	R 16 260 000	R 17 979 000	R 16 135 832	The budget for Destination Tourism is geared towards destination marketing platforms. Incorporated into the partnerships and agreements are clauses to ensure industry transformation, enterprise development and socio-economic transformation initiatives.
	2.2	Enhance Provincial Tourism transformation	R 819 000	R 892 000	R 100 113	
	2.3	Enhance Provincial tourism product development	R 1 053 000	R 482 230	R 473 313	
	2.4	Develop Provincial tourism infrastructure	R 141 500	R 0	R -	
3. To establish and maintain an efficient and effective institution	3.1	Establish partnerships to achieve biodiversity and tourism outcomes	R 380 000	R 0	R -	Significant budget shifts are due to centralization of some transversal budget items and localising within the Finance department.
	3.2	Ensure effective corporate governance within ECPTA	R 19 254 892	R 11 919 710	R 13 325 071	
	3.3	Develop an ECPTA organizational architecture that supports the ECPTA strategy	R 5 228 300	R 5 595 640	R 5 122 634	
	3.4	To maintain efficient financial management systems that will support the growth of own revenue.	R 5 854 000	R 13 828 120	R 17 394 426	
	3.5	To contribute to the Provincial job creation effort	R 10 000	R 29 000	R 21 525	

Table A-7: Strategic Goals and Objectives with related 3-year non-personnel expenditure trends (MTEF)

Strategic Goal	#	Strategic objective	2014/15 budget	2015/16 budget	2016/17 budget	Expenditure trend
1. To secure key biodiversity in the Province	1.1	Improve management effectiveness of protected areas	R 42 450 261	R 22 856 741	R 24 228 145	
	1.2	Develop and implement a provincial protected area system	R 675 296	R 457 942	R 485 418	The significant budget decrease is due to the completion of the provincial parks infrastructure programme.
	1.3	Grow revenue from biodiversity goods and services	R 2 339 664	R 5 853 555	R 6 204 768	
2. To serve as a catalyst for all dimensions of tourism in the Province	2.1	Marketing and promotion of provincial tourism	R 16 135 832	R 20 903 976	R 22 158 214	
	2.2	Enhance Provincial tourism transformation	R 100 113	R 708 637	R 751 154	Incremental increase
	2.3	Enhance Provincial tourism product development	R 473 313	R 568 310	R 602 408	
	2.4	Develop Provincial tourism infrastructure	R -	R 360 538	R 382 170	
3. To establish and maintain an efficient and effective institution	3.1	Ensure effective corporate governance within ECPTA	R 13 325 071	R 9 932 109	R 10 528 035	
	3.2	Develop an ECPTA organizational architecture that supports the ECPTA strategy	R 5 122 634	R 10 339 217	R 10 959 569	Planned operational efficiencies in corporate governance and financial management systems will result in varying budget allocation over the medium term.
	3.3	To maintain efficient financial management systems that will support the growth of own revenue.	R 17 394 426	R 15 417 877	R 16 342 949	
	3.4	To contribute to the Provincial job creation effort	R 21 525	R 33 199	R 35 190	

PART B: DEPARTMENTS AND BUSINESS UNIT PLANS

PART B of the Annual Performance Plan (APP) below sets out performance targets and indicators for the 2014/15 to 2016/17 financial years for each strategic objective identified in Part B of the Strategic Plan. Although not required, these strategic objectives are presented in this section of the APP for completeness. Part B further sets out the performance indicators that will be used to assess the overall performance for each department, and the resources that will be deployed in support of each department.

B.1 Biodiversity Conservation

B.1.1 Purpose

Biodiversity Conservation Management is responsible for professional decision support to ensure that biodiversity management in the Protected Areas managed by the Eastern Cape Parks and Tourism Agency (ECPTA) is appropriate. The responsibilities include biodiversity policy and planning as well as research and monitoring. The department is also responsible for developing and managing biodiversity conservation support of projects.

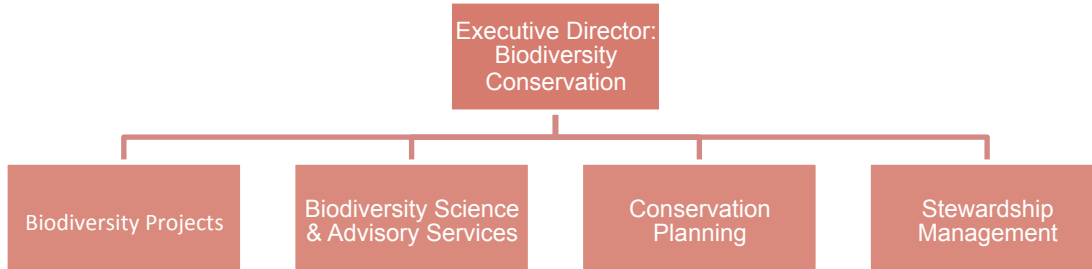
B.1.2 Key functions of Biodiversity Conservation

The key functions of the Biodiversity Conservation Management Department relate to the efficient and effective management of a system of protected areas in the Eastern Cape with an emphasis on the conservation of biodiversity and the sustainable utilisation of natural resources within the Protected Areas managed by the ECPTA.

1. Provide scientific and technical advice to promote biodiversity conservation best practice
2. Conduct appropriate research and monitoring for biodiversity conservation
3. Ensure appropriate and effective biodiversity conservation planning and policy development
4. Provide ecological advice to reserve managers in support of effective biodiversity conservation
5. Manage and develop biodiversity conservation support projects, for example, the GEF funded Wild Coast Project, the development of the carbon sequestration and payment for watershed services
6. Ensure the expansion of the protected area estate in the province

There have been significant changes to the budget programme structure since the approval of the ECPTA Strategic Plan for 2010 – 2014. The Biodiversity Conservation Management department provides professional biodiversity advice for effective management of protected areas and the Operations Department is responsible for the implementation of the Reserve Annual Operational Plans [AOP's] in protected areas.

B.1.3 Department Structure: Biodiversity Conservation



B.1.4 Strategic Objectives

Strategic Objective 1.1 Improve management effectiveness of protected areas	
Strategic Objective Statement	Improve management effectiveness of protected areas through scientific services support of operational management.
Baseline	The ECPTA has developed a Biodiversity Integrity Facilitation Index as the unit of measure for how well science 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 381 index points.
Justification	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. It further seeks to measure the outcome of investment in scientific services and explicitly quantify their value within the context of effective management of protected areas.
Links	Effective management of reserves will result in securing biodiversity in reserves, which will contribute to the goal of securing key biodiversity in the Province. Achievement of this strategic objective contributes to the achievement of Outcome 10: "Protect and enhance our environmental assets and natural resources"

Strategic Objective 1.2 Develop and implement a provincial protected area system	
Strategic Objective Statement	Develop and implement a provincial protected area system to ensure that the ECPTA meets the Provincial National Protected Area Expansion Strategy (NPAES) targets to increase the protected areas network by 40 000ha by end of the 2014/15 financial year, and subsequently maintain the protected area estate.
Baseline	There are currently 438,000 ha under conservation. 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.
Justification	National targets have been set in the National Protected Area Expansion Strategy (NPAES) (2007), to ensure that the protected area system is able to ensure the long-term persistence of the country's biodiversity. The ECPTA, together with SANParks, is responsible for meeting NPAES targets for the Eastern Cape Province. Consideration of resource limitations suggests that the ECPTA will be unable to maintain and develop a protected area estate in excess of 478 000ha
Links	Expanding the protected area system in the Province will contribute to achieving the NPAES targets and to securing key biodiversity in the Province. Achievement of this strategic objective contributes to the achievement of Outcome 10: "Protect and enhance our environmental assets and natural resources."

Strategic Objective 1.3 Grow revenue from biodiversity goods and services	
Strategic Objective Statement	To grow revenue from biodiversity goods and services through agreements
Baseline	Biodiversity, including within the protected areas provides ecological goods and services. There is however no database of ecological goods and services.
Justification	The term "ecological goods and services" refers to the benefits resulting from the ecological functions of healthy ecosystems, and available to all living organisms. There is a growing recognition that ecological goods and services provide society with important health, social, cultural, and economic benefits. Ecological goods (such as clean air and water) and services (such as the maintenance of

	<p>biodiversity, soil and vegetation rehabilitation, and greenhouse gas mitigation) demanded by society can be provided at a cost. The development of ecological goods and services allow for public and private rural landowners to be compensated.</p> <p>As custodian of a significant protected areas estate, the ECPTA is a key provider of ecological goods and services to the Province. Realising the economic value of these goods and services will provide a significant revenue stream for the ECPTA.</p>
Links	<p>This strategic objective supports the Kyoto Protocol and Copenhagen Accord, to which South Africa is a signatory. This strategic objective contributes to the achievement of Outcome 10: "Protect and enhance our environmental assets and natural resources", and Outcome 4: "Decent employment through inclusive economic growth". It will also contribute to growing the financial sustainability of the ECPTA, enhancing its ability to deliver on its mandate.</p>

Strategic Objective 3.2 Ensure effective corporate governance within ECPTA	
Objective statement	To ensure effective corporate governance within ECPTA
Baseline	<p>The ECPTA received an unqualified audit with 3 matters of emphasis for the 2010-11 financial year. This becomes the basis for internal systems and controls for performance and financial management to ensure effective corporate governance within ECPTA.</p> <p>The Board of the ECPTA has undergone training on King III to improve their leadership and oversight capacity.</p>
Justification	<p>The Report for Corporate Governance for South Africa and the Code of Governance Principles (King III) were released on 1 September 2009. The Report and Code describe the responsibilities, conduct, systems and controls necessary to achieve "clean governance".</p> <p>The ECPTA will monitor compliance with key legislation as a direct response to ensure that it operates within the appropriate legal framework. Unqualified audit opinion by the Auditor General will support the credibility of the internal processes and control and create shareholder and investors' confidence. The effective management of the risk profile will ensure that the ECPTA mitigates against possible risks that may impact on the achievement of the strategic plan and maintain an acceptable level of risk tolerance.</p> <p>Effective stakeholder management and improved stakeholder satisfaction is critical to remain relevant in the sector and responsive to the needs of the Province.</p> <p>Protocols for measuring effective corporate governance increasingly include the extent to which the organisation can demonstrate that it is a responsible corporate citizen with respect to the environment and climate change. This resonates strongly with the Agency's mandate, and as such, the ECPTA will endeavour to reduce its carbon footprint.</p>
Links	<p>PGDP 2004 – 2014: Public sector and institutional transformation.</p> <p>Outcome 10: Protect and enhance our environmental assets and natural resources</p> <p>Outcome 12: An efficient, effective and development orientated public service</p>

B.1.5 Strategic objectives, performance indicators and annual targets

Strategic Goals	Strategic objective	Performance Indicator	Audited/Actual performance			Estimate (Current) 2013-2014	Medium-term Target		
			2010-2011	2011-2012	2012-2013		2014-2015	2015-2016	2016-2017
1. To secure key biodiversity in the Province	Improve management effectiveness of protected areas	Biodiversity integrity facilitation	N/a ¹	N/a	N/a	42	50	55	60
	Develop and implement a provincial protected area system	Provincial NPAES target (000ha) per annum	438	24.4	37.4	48	25 ³	62	69
	Grow revenue from biodiversity goods and services	Agreements leveraged through ecological services	R0	R 0	R 0	1	1	2	3
3. To establish and maintain an efficient and effective institution	Ensure effective corporate governance within ECPTA	ECPTA's carbon footprint	N/a	N/a	N/a	5%	0% ²	6%	8%

B.1.6 Quarterly targets for 2014/15: Biodiversity Conservation

#	Performance Indicator	Reporting period	Annual target 2014/15	Quarterly Performance Targets 2014/15			
				Q1	Q2	Q3	Q4
1.1.2	Biodiversity integrity facilitation	Annual	50				50
1.2.1	Provincial NPAES target (000ha) per annum	Annual	25				25
1.3.2	Agreements generated through ecological services	Annual	1				1
3.1.3	To reduce ECPTA's carbon footprint	Annual	Baseline Report				Baseline Report

¹ Where a target is designated "N/a", this indicates that the indicator is new, and was therefore not reported on in the respective year.

² Imminent office relocation necessitates a new carbon footprint baseline to be established.

³ The previous target set for this indicator for 2014/15 was 55 (55,000 hectares); but this was too optimistic and ignored the challenges faced in gazetting such a large area of private and/or communal land in one year. Previous targets have been met by gazetting large Protected Environments on private land in the Karoo, and negotiations generally took longer than one financial year. The emphasis has now shifted to other priority areas in the central and eastern regions, in line with the EC Protected Area Expansion Strategy. The focus has also shifted to gazetting Nature Reserves which is a higher protection level (but these tend to be smaller) and to facilitating declarations on communal land (which takes longer). ECPTA only has one official working on the stewardship programme and had anticipated that the unit would be supported by additional contractual staff funded by the Global Environment Facility (GEF). However, the GEF project has been delayed at national level and implementation is only likely to start in Q3. This leaves too little time to negotiate declaration of such a large area. The target of 25 (25,000 hectares) is more realistic. (Note that the national target is 10,000 hectares per province per annum).

The Biodiversity Conservation Ecologists and Planners contribute to a number of national and provincial PA governance processes and represent ECPTA on various IGR structures, such as MinTech Working Groups, Provincial Coastal Conservation Committee, Stewardship Working Group, Protected Areas Technical Task Team, SANBI Biodiversity Planning Forum, Marine Protected Areas Forum and others. These forums play an important role in guiding conservation planning and PA expansion and need to be recognised and specifically budgeted for.

B.1.7 Budget for 2014/15 and MTEF: Expenditure estimates (R '000)

Biodiversity Conservation	2013/14 - Budget	2014/15 - Estimates	2015/16 - Estimates	2016/17 - Estimates
Goods and services	3 810	2 929	3 928	4 810
Compensation of employees	9 831	8 600	9 116	9 663
Capital Expenditure	0	0	500	0
Total Expenditure	13 641	11 529	13 544	14 473

B.2 Destination Tourism

B.2.1 Purpose

Destination Tourism is responsible for the marketing, promotion and development of the Eastern Cape Province as a tourism destination in accordance with Section 13 of the ECPTA Act 2 of 2010.

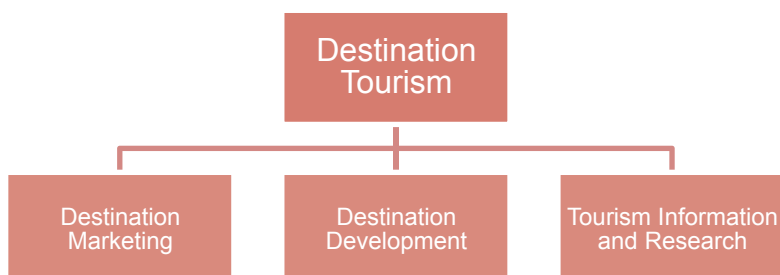
B.2.2 Key functions of Destination Tourism

The Destination Tourism Department includes the following key functional areas:

1. **Destination marketing** management to promote the Eastern Cape Province and ECPTA protected areas as a preferred tourist destination through institutionalising the ECPTA brand.
2. **Destination development** management to ensure compliance with the Eastern Cape Provincial Tourism regulations, implement transformation initiatives for the tourism sector, monitor the development of quality tourism products and facilitate investment opportunities into tourism.
3. **Tourism Information and Research** management to develop destination and route infrastructure as well as tourism information and research.
4. **Registrar of Tourism** provides oversight and monitors compliance of tourism products and tour guides with legislation.

B.2.3 Department Structure: Destination Tourism

There have been significant changes to the budget programme structure since the approval of the ECPTA Strategic Plan.



B.2.4 Strategic Objectives

Strategic Objective 2.1 Marketing and promotion of Provincial tourism	
Strategic Objective Statement	To promote the Eastern Cape Province as a preferred tourism destination in order to maintain domestic and international tourism income and grow the domestic and international tourism market share to 22.5% and 4.4% respectively by 2015/16 financial year.
Baseline	The Province has huge potential as a preferred tourism destination, which boasts unspoiled coastlines, family entertainment and affordable tourism activities. The lack of information, inadequate tourism products, inappropriate infrastructure development and poorly planned tourism activities do not support the potential of the Province.
Justification	Marketing is a key aspect to increasing visitor numbers to the Province. This will be done through creating awareness of tourism opportunities, promoting the Province and Provincial Parks and providing credible visitor information. The destination marketing of the Province must respond to the needs of the market and align to market trends nationally and internationally.
Links	Effective promotion of the Province as a tourism destination will lead to increased visitor numbers, with consequent positive impacts on socio-economic development and on Agency revenue. This strategic objective contributes to the achievement of Outcome 4: “Decent employment through inclusive economic growth”

Strategic Objective 2.2 Enhance Provincial tourism transformation	
Strategic Objective Statement	To enhance Provincial tourism transformation by monitoring and reporting on BBBEE levels of compliance.
Baseline	Incomplete data on industry transformation
Justification	The ECPTA, as a public entity of DEDEAT is tasked with transforming the economic landscape of the Province. At present, only 56% of households in the Eastern Cape derive income from salaries, the labour absorption rate of the economy is 31.4% with the unemployment rate at 26.8% - as at March 2010. The transformation of the tourism industry will be measured against the national tourism charter, which includes a comprehensive value chain of the tourism industry. The ECPTA will establish market standards and support emerging entrepreneurs to maintain and improve service according industry norms and standards.
Links	This strategic objective contributes to the achievement of Outcome 4: “Decent employment through inclusive economic growth”

Strategic Objective 2.3 Enhance Provincial tourism product development	
Strategic Objective Statement	To enhance Provincial tourism transformation by increasing the percentage of registered tourism products that are BBBEE compliant.
Baseline	The tourism assets for the ECPTA are the hospitality and eco-tourism products in Provincial Parks. The current status of these tourism products indicates that it is poorly managed and requires urgent infrastructural upgrading. The product information must be updated to include all tourism offerings across the geographic distribution of the Province.
Justification	The tourism industry is growing in stature in South Africa because of its potential for rural development and the creation of sustainable jobs. The establishment of ECPTA has created the potential to take advantage of the synergies that exists between Provincial Parks and tourism to the improve revenue generation potential. The development of tourism products will enhance the uniqueness of all areas in the Province and provide the tourists with an integrated experience.
Links	This strategic objective contributes to the achievement of Outcome 4: “Decent employment through inclusive economic growth”

B.2.5 Strategic objectives, performance indicators and annual targets

Strategic Goals	Strategic objective	Performance Indicator	Audited/Actual performance			Estimate (Current)	Medium-term Target		
			2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
2. To serve as a catalyst for all dimensions of tourism in the Province	Marketing and promotion of provincial tourism	Event partnerships	N/a	N/a	N/a	7	3	3	3
		Destination marketing (of the EC)	N/a	N/a	4000	500 000	100 000	200 000	300 000
	Enhance Provincial tourism transformation	Tourism products supported	N/a	N/a	N/a	333	168	200	300

B.2.6 Quarterly targets for 2014/15: Destination Tourism

#	Performance Indicator	Reporting period	Annual target 2014/15	Quarterly Performance Targets 2014/15			
				Q1	Q2	Q3	Q4
2.1.1	Event partnerships	Quarterly	3 events	1		1	1
2.1.2	Destination marketing	Quarterly	100 000 circulated		100 000 circulated		
2.1.3	Tourism products supported	Annual	168		168		

B.2.7 Budget for 2014/15 and MTEF: Expenditure estimates (R '000)

Destination Tourism	2013/14 - Budget	2014/15 - Estimates	2015/16 - Estimates	2016/17 - Estimates
Goods and services	18 798	16 359	21 941	26 868
Compensation of employees	13 174	15 829	16 779	17 785
Capital Expenditure	0	0	500	0
Total Expenditure	31 972	32 188	39 220	44 654

B.3 Operations

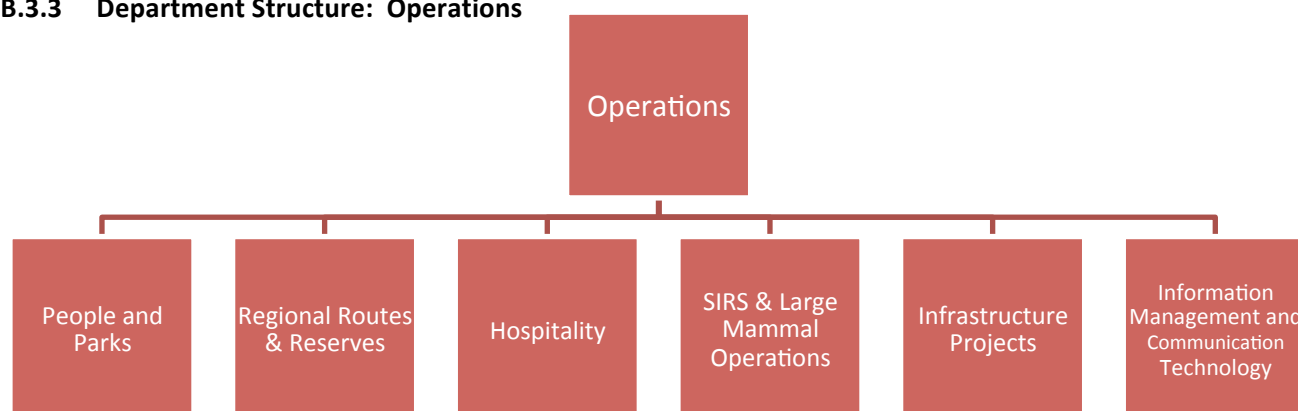
B.3.1 Purpose

Manage operations of the tourism and reserve regional offices and structures and effectively manage and safe guard the operations of the Reserves (protected areas) in association with Biodiversity Conservation and Destination Tourism.

B.3.2 Key functions of Operations

1. Strategic and operations management of the ECPTA's regional operations by managing, implementing and extending the expansion of the regional tourism routes and the ECPTA reserves.
2. Ensure that the wild life protection regulations and investigations and prosecution of criminal offenses as prescribed by legislation are implemented and supported including the acquisition of permits.
3. Manage, expand and provide for the commercialisation of biological products and services in order to increase the level of income accrued to the ECPTA within the mandate.
4. Manage and improve the hospitality services and guest experiences.
5. Manage and support the engagement of communities associated with the ECPTA.
6. Manage and support the engagement of communities associated with the ECPTA's social responsibility projects including co-management of reserves.
7. Ensure implementation of social responsibility projects supporting ECPTA reserves focusing on infrastructure.
8. Ensure operations compliance with Occupational Health and Safety legislation.
9. Management of relationships with ECPTA's Stakeholders within the Province.
10. Information and communication technology management.

B.3.3 Department Structure: Operations



B.3.4 Strategic Objectives

Strategic Objective 1.1 Improve management effectiveness of protected areas	
Strategic Objective Statement	Improve management effectiveness of protected areas to ensure the ECPTA obtain an average METT-SA score of 67 by end of 2015/16 financial year.
Baseline	<p>The effective management of protected areas is measured according to the METT-SA assessment criteria. In the 2010 METT-SA assessment report the Eastern Cape scored an overall average score of 34, which is below the national average acceptable score of 49. Subsequently to management improvement during 2011/12 the average score has been increased to 51 and the ECPTA confidently amended the performance targets to obtain an improved score of 55 in 2012/13 financial year. The amended target will see the ECPTA obtain a METT-SA score of 67 by end of 2013/2014 financial year.</p> <p>The METT-SA assessment tool evaluates the context, planning, inputs, process and outcomes of effective protected areas management. Some of the ECPTA protected areas are not legally secured as there are gaps in the assignments and boundaries are not clearly defined. Infrastructure is inadequate and poorly maintained due to insufficient budget resources.</p>
Justification	<p>The ECPTA must increase its METT-SA score progressively over the MTEF period from 34 to an acceptable level of 49 and ultimately to 67 which is a rating of exceptional management.</p> <p>It is the intention of ECPTA to address priority areas in the METT-SA assessment to systematically improve the overall average for management effectiveness of protected areas. The effective management of protected areas will contribute to meeting international obligations and national targets for biodiversity conservation.</p> <p>The ECPTA has the potential to become a leading entity in managing biodiversity</p>
Links	Effective management of reserves will result in securing biodiversity in reserves, which will contribute to the goal of securing key biodiversity in the Province. Achievement of this strategic objective contributes to the achievement of Outcome 10: "Protect and enhance our environmental assets and natural resources"

Strategic Objective 1.3 Grow revenue from biodiversity goods and services	
Strategic Objective Statement	To grow revenue from biodiversity goods and services to R78.1m by 2015/16 financial year
Baseline	Biodiversity, including within the protected areas provides ecological goods and services. There is however no database of ecological goods and services.
Justification	<p>The term "ecological goods and services" refers to the benefits resulting from the ecological functions of healthy ecosystems, and available to all living organisms. There is a growing recognition that ecological goods and services provide society with important health, social, cultural, and economic benefits.</p> <p>Ecological goods (such as clean air and water) and services (such as the maintenance of</p>

Strategic Objective 1.3 Grow revenue from biodiversity goods and services	
	<p>biodiversity, soil and vegetation rehabilitation, and greenhouse gas mitigation) demanded by society can be provided at a cost. The development of ecological goods and services allow for public and private rural landowners to be compensated.</p> <p>As custodian of a significant protected areas estate, the ECPTA is a key provider of ecological goods and services to the Province. Realising the economic value of these goods and services will provide a significant revenue stream for the ECPTA.</p>
Links	<p>This strategic objective supports the Kyoto Protocol and Copenhagen Accord, to which South Africa is a signatory. This strategic objective contributes to the achievement of Outcome 10: "Protect and enhance our environmental assets and natural resources", and Outcome 4: "Decent employment through inclusive economic growth". It will also contribute to growing the financial sustainability of the Agency, which is crucial to its ability to deliver on its mandate.</p>

Strategic Objective 2.2 Enhance Provincial tourism transformation	
Strategic Objective Statement	<p>To enhance Provincial tourism transformation by monitoring and reporting on BBBEE levels of compliance and increase the change in the demographic profile of visitors and hunters to 60% and 40% respectively by 2014/15.</p>
Baseline	<p>Incomplete data on industry transformation</p>
Justification	<p>The ECPTA, as a public entity of DEDEAT is tasked with transforming the economic landscape of the Province.</p> <p>At present, only 56% of households in the Eastern Cape derive income from salaries, the labour absorption rate of the economy is 31.4% with the unemployment rate at 36.5% (expanded definition) - as per the Labour Force Survey for Q1 2011.</p> <p>The transformation of the tourism industry will be measured against the national tourism charter, which includes a comprehensive value chain of the tourism industry. The ECPTA will establish market standards and support emerging entrepreneurs to maintain and improve service according industry norms and standards.</p>
Links	<p>This strategic objective contributes to the achievement of Outcome 10: "Protect and enhance our environmental assets and natural resources", and Outcome 4: "Decent employment through inclusive economic growth"</p>

Strategic Objective 2.3 Enhance Provincial tourism product development	
Strategic Objective Statement	<p>To enhance Provincial tourism product development by increasing the number of registered tourism products to 4500, increase customer satisfaction to 70% and increase own revenue to R5m for on-reserve hospitality by 2015/16.</p>
Baseline	<p>The tourism assets for the ECPTA are the hospitality and eco-tourism products in Provincial Parks. The current status of these tourism products indicates that it is poorly managed and requires urgent infrastructural upgrading.</p> <p>The product information must be updated to include all tourism offerings across the geographic distribution of the Province.</p>
Justification	<p>The tourism industry is growing in stature in South Africa because of its potential for rural development and the creation of sustainable jobs.</p> <p>The establishment of ECPTA has created the potential to take advantage of the synergies that exists between Provincial Parks and tourism to the improve revenue generation potential.</p> <p>The development of tourism products will enhance the uniqueness of all areas in the Province and provide the tourists with an integrated experience.</p>
Links	<p>This strategic objective contributes to the achievement of Outcome 10: "Protect and enhance our environmental assets and natural resources", and Outcome 4: "Decent employment through inclusive economic growth"</p>

Strategic Objective 2.3	Enhance Provincial tourism product development
Strategic Objective 2.4	Develop Provincial tourism infrastructure
Strategic Objective Statement	To complete 90% per annum of the ECPTA infrastructure improvement plan for on-reserve tourism facilities in support of tourism growth.
Baseline	The tourism infrastructure in the Province is poorly managed and requires extensive upgrading. These infrastructure developments must be aligned to the tourism product development initiatives to provide easy access.
Justification	<p>The growth in visitor numbers to the Province is constrained by poor transport infrastructure (road, rail and air).</p> <p>The inadequate infrastructure system impedes socio-economic development especially in remote rural communities. Limited accessibility to Provincial Parks limits tourism growth and revenue generation by the ECPTA.</p>
Links	The achievement of Outcome 10: "Protect and enhance our environmental assets and natural resources", and Outcome 4: "Decent employment through inclusive economic growth"

Strategic Objective 3.3	Develop an ECPTA organisational architecture that supports the ECPTA strategy
Objective statement	To ensure that the organisational architecture supports the ECPTA Strategy
Baseline	The ECPTA is a new public entity, assigned with new functions and requires an organisational architecture to support its new strategic dimensions.
Justification	<p>The organisational architecture is based on the development of an appropriate organisational structure, systems and staff.</p> <p>It is important to recruit and assign staff with the appropriate skills and capacity in the right positions. Staff satisfaction will be an important indicator to the change in organisational culture and performance. It is important that all staff identify their unique roles and responsibilities to ensure that the ECPTA achieves its strategic objectives. To this extent the performance of each staff member will impact on the overall performance of the ECPTA.</p> <p>The ICT systems and support will be critical to evolve the ECPTA into an institution that can respond to market trends and deliver efficient services to its stakeholders and (internal and external) clients.</p>
Links	Outcome 12: "An efficient, effective and development orientated public service"

Strategic Objective 3.4	To maintain efficient financial management systems that will support the growth of own revenue
Objective statement	To maintain efficient financial management that will support the growth of own revenue
Baseline	Annual own revenue is 10.8% of the annual grant allocation
Justification	<p>It is essential that the ECPTA reduces the level of dependency on the Grant allocation from DEDEA to operate. The MEC of DEDEA has noted, with concern, the financial viability and return on investment from public entities.</p> <p>The ECPTA has identified own revenue opportunities to change the ratio of own revenue to Grant allocation. A progressive increase is projected over the MTEF period.</p> <p>Financial management will be monitored closely to ensure that appropriate systems and controls create internal efficiencies. These management initiatives will ensure good value for money.</p> <p>The potential to deliver on the mandate of ECPTA is dependent on its ability to increase own revenue and effective management of resources and assets.</p>
Links	<p>Sections 51 and 52 of the PFMA; Treasury Regulations 29.1</p> <p>PGDP 2004 – 2014: Public sector and institutional transformation</p> <p>Outcome 12: An efficient, effective and development orientated public service</p>

B.3.5 Performance indicators and Targets 2014/15 and MTEF

Strategic Goals	Strategic objective	Performance Indicator	Audited/Actual performance			Estimate (Current) 2013-2014	Medium-term Target		
			2010-2011	2011-2012	2012-2013		2014-2015	2015-2016	2016-2017
1. To secure key biodiversity in the Province	Improve management effectiveness of protected areas	METT-SA score	34	51	55	68	70	68	70
	Grow revenue from biodiversity goods and services	Return on investment	N/a	N/a	N/a	1:1.5	1:1.8	1:2	1:3
2. To serve as a catalyst for all dimensions of tourism in the Province	Enhance Provincial tourism product development	Customer Satisfaction Index	N/a	50%	50%	60%	92%	95%	97%
3. To establish and maintain an efficient and effective institution	Develop an ECPTA organizational architecture that supports the ECPTA strategy	ICT Reach	N/a	20%	40%	60%	70%	80%	90%
	To maintain efficient financial management systems that will support the growth of own revenue	Concession value	N/a	R0.2m	R20m	R25m	R30m	R20m	R25m

B.3.7 Quarterly targets for 2014/15

#	Performance Indicator	Reporting period	Annual target 2014/15	Quarterly Performance Targets 2014/15			
				Q1	Q2	Q3	Q4
1.1.1	METT-SA score	Annual	70				70
1.3.1	Return on Investment	Annual	1:1.8				1:1.8
2.3.1	Customer Satisfaction Index	Twice a year	92%		92%		92%
3.2.2	ICT Reach	Quarterly	70%	40%	50%	60%	70%
3.3.2	Concession value	Annual	R30m				R30m

B.3.8 Budget for 2014/15 and MTEF: Expenditure estimates (R '000)

Operations	2013/14 - Budget	2014/15 - Estimates	2015/16 - Estimates	2016/17 - Estimates
Goods and services	18 761	19 353	25 957	31 786
Compensation of employees	65 337	71 919	76 234	80 808
Capital Expenditure	30 000	26 000	10 000	0
Total Expenditure	114 098	117 272	112 192	112 595

B.4 CORPORATE MANAGEMENT SUPPORT

Corporate Management Support consists of three departments, namely Executive Office, Finance, and Human Capital Management.

B.4.1 Executive Office

B.4.1.1 Purpose

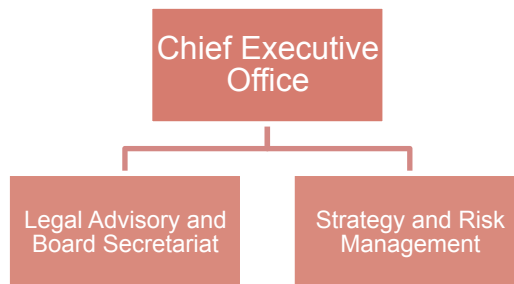
The Executive Office ensures that effective planning and reporting systems are established and that external partnership networks are developed and managed to expand the revenue base for the ECPTA through effective partnership agreements.

As the administrative head of the ECPTA, the CEO is responsible for providing strategic leadership to executive management; corporate positioning of the Agency, risk management and corporate legal compliance. The Office of the CEO monitors compliance with legislation, strategic and performance management plans, performance reports and the enterprise wide risk profile.

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

B.4.1.2 Department deliverables and Organisational structure

There has been significant change to the budget programme structure since the approval of the ECPTA Strategic Plan.



B.4.1.3 Strategic objectives

Strategic Objective 3.1 Ensure effective corporate governance within ECPTA	
Objective statement	To ensure effective corporate governance within ECPTA
Baseline	The previous ECPB and ECTB received unqualified audit reports in the previous financial year. This becomes the basis for internal systems and controls for performance and financial management to ensure effective corporate governance within ECPTA. The Interim Board of the ECPTA has undergone training on King III to improve their leadership and oversight capacity.
Justification	<p>The Report for Corporate Governance for South Africa and the Code of Governance Principles (colloquially known as King III or King 3) were released on 1 September 2009. The King III Report and Code describe the responsibilities, conduct, systems and controls necessary to achieve “clean governance”.</p> <p>The ECPTA will monitor compliance with key legislation as a direct response to ensure that it operates within the appropriate legal framework. Unqualified audit opinion by the Auditor General will support the credibility of the internal processes and control and create shareholder and investors’ confidence. The effective management of the risk profile will ensure that the ECTPA mitigates against possible risks that may impact on the achievement of the strategic plan and maintain an acceptable level of risk tolerance.</p> <p>Effective stakeholder management and improved stakeholder satisfaction is critical to remain relevant in the sector and responsive to the needs of the Province.</p> <p>Protocols for measuring effective corporate governance increasingly include the extent to which the organisation can demonstrate that it is a responsible corporate citizen with respect to the environment and climate change. This resonates strongly with the Agency’s mandate, and as such, the ECPTA will endeavour to reduce its carbon footprint.</p>
Links	PGDP 2004 – 2014: Public sector and institutional transformation. Outcome 12: “An efficient, effective and development orientated public service”
Strategic Objective 3.3 To maintain efficient financial management systems that will support the growth of own revenue	
Objective statement	To maintain efficient financial management that will support the growth of own revenue
Baseline	Annual own revenue was 9% of the annual grant allocation in 2011/12
Justification	<p>It is essential that the ECPTA reduces the level of dependency on the Grant allocation from DEDEA to operate. The MEC of EDEAT has noted, with concern, the financial viability and return on investment from public entities.</p> <p>The ECPTA has identified own revenue opportunities to change the ratio of own revenue to Grant allocation. A progressive increase is projected over the MTEF period.</p> <p>Financial management will be monitored closely to ensure that appropriate systems and controls create internal efficiencies. These management initiatives will ensure good value for money.</p> <p>The potential to deliver on the mandate of ECPTA is dependent on its ability to increase own revenue and effectively manage its resources and assets.</p> <p>Strong financial systems are fundamental to the success of the ECPTA’s revenue generation efforts, as these provide credibility to outside funders, and generate confidence among investors, customers and stakeholders.</p>
Links	Sections 51 and 52 of the PFMA Treasury Regulations 29.1 PGDP 2004 – 2014: Public sector and institutional transformation Outcome 12: An efficient, effective and development orientated public service

Strategic Objective 3.4 To contribute to the Provincial job creation effort	
Objective statement	To increase job creation through ECPTA projects
Baseline	There is no tally for the number of jobs created on record at the ECPTA
Justification	<p>The South African Government has identified the challenge of job creation as a national priority, and included it among the 12 Outcomes to be achieved during the current term of government (Outcome 4: Decent employment through inclusive growth). Output 2 of the Delivery Agreement for Outcome 4 talks to the imperative of labour absorbing growth. Sub-Output 3 focuses on maximising employment creation and establishing appropriate linkages to rural-development strategies. In both instances, the ECPTA is well positioned to contribute, straddling as it does the rural development mandate and the high-potential Tourism sector.</p> <p>In mid-2009, the Office of the Premier released the Eastern Cape Provincial Strategic Framework (PSF) as the programme for government. Among the strategic priorities for the period 2009-14, government is expected to <i>speed up growth and transform the economy to create decent work and sustainable livelihoods</i>. The Eastern Cape Provincial Jobs Strategy (released in April 2012) is one of the many responses to this priority. The strategy clearly outlines the depth of the jobs crisis facing the Eastern Cape, and proposes a 5-pillar approach to addressing the crisis. Of these, the ECPTA is able to contribute most significantly to Pillar 3: Build our Social Economy. One of the key mechanisms in this regard is supporting sectors that “<i>lend themselves to the participation of small businesses and co-operatives</i>”. Tourism and Conservation are 2 such sectors.</p> <p>The provincial job creation target includes EPWP full-time equivalent jobs. A variety of ECPTA projects provide EPWP job opportunities. Further, the ECPTA has engaged with the DBSA Green jobs fund process through a joint application with SANBI and are in line to gain 11 funded graduates from this source.</p> <p>By reporting on the extent to which jobs in the Tourism and Conservation sectors are protected or created through ECPTA initiatives, the Agency will contribute to the achievement of the Provincial target of 150 000 new jobs by 2015.</p>
Links	EC Provincial Jobs Strategy; DBSA Green Jobs fund; Delivery Agreement - Outcome 4: Decent employment through inclusive economic growth; Guide to the Outcomes Approach (The Presidency. May 2010); Eastern Cape Provincial Strategic Framework (PSF) (June 2009); 2009-2014 Medium Term Strategic Framework (MTSF) ; PGDP 2004 – 2014

B.4.1.4 Strategic Objectives and Performance indicators and targets 2014/15 and MTEF

Strategic Goals	Strategic objective	Performance Indicator	Audited/Actual performance			Estimate (Current) 2013-2014	Medium-term Target		
			2010-2011	2011-2012	2012-2013		2014-2015	2015-2016	2016-2017
3. To establish and maintain an efficient and effective institution	Ensure effective corporate governance within ECPTA	Organisational performance score	2.9	3.19	3.5	3.5	3	3.2	3.4
		Risk rating	20%	46%	60%	80%	75%	85%	85%
		Stakeholder satisfaction index	20%	No score	40%	60%	70%	70%	85%
	To maintain efficient financial management systems that will support the growth of own revenue	Own revenue : Grant ratio	12%	9%	25%	8%	10%	11%	12%
	Increase jobs created through ECPTA projects	Job opportunities created	N/a	No score	423	913	900	950	960

B.4.1.5 Quarterly performance targets 2014/15

#	Performance Indicator	Reporting period	Annual target 2014/15	Quarterly Performance Targets 2014/15			
				Q1	Q2	Q3	Q4
3.1.1	Organisational performance score	Twice a year	3			3	
3.1.2	Risk rating	Quarterly	75%			60%	75%
3.1.4	Stakeholder satisfaction index	Annual	70%			70%	
3.3.3	Own revenue : Grant ratio	Annual	10%				10%
3.4.1	Job opportunities created	Quarterly	900	91	170	274	365

B.4.1.6 Budget for 2014/15 and MTEF: Expenditure estimates (R '000)

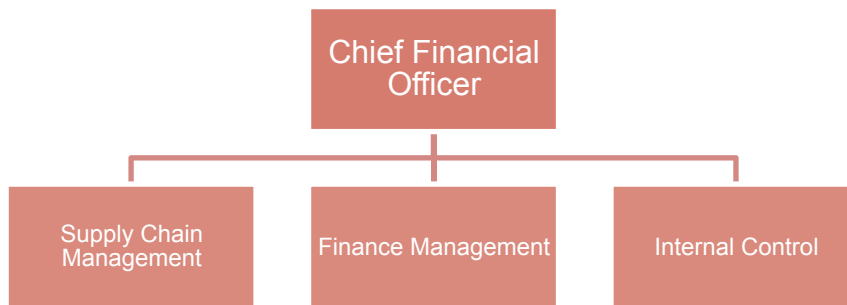
Executive Office	2013/14 - Budget	2014/15 - Estimates	2015/16 - Estimates	2016/17 - Estimates
Goods and services	4 088	3 234	4 338	5 312
Compensation of employees	5 183	5 000	5 300	5 618
Capital Expenditure	0	0	500	0
Total Expenditure	9 271	8 234	10 138	10 930

B.4.2 Finance

B.4.2.1 Purpose

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

B.4.2.2 Department deliverables and organisational structure



B.4.2.3 Strategic Objectives

Strategic Objective 3.2 Ensure effective corporate governance within ECPTA	
Objective statement	To ensure effective corporate governance within ECPTA
Baseline	The ECPTA received an unqualified audit with 3 matters of emphasis for the 2010-11 financial year. This becomes the basis for internal systems and controls for performance and financial management to ensure effective corporate governance within ECPTA. The Interim Board of the ECPTA has undergone training on King III to improve their leadership and oversight capacity.
Justification	The Report for Corporate Governance for South Africa and the Code of Governance Principles (King III) were released on 1 September 2009. The King III Report and Code describe what is necessary to achieve “clean governance”. The ECPTA will monitor compliance with key legislation as a direct response to ensure that it operates within the appropriate legal framework. Unqualified audit opinion by the Auditor General will support the credibility of the internal processes and control and create shareholder and investors’ confidence. The effective management of the risk profile will ensure that the ECTPA mitigates against possible risks that may impact on the achievement of the strategic plan and maintain an acceptable level of risk tolerance. Effective stakeholder management and improved stakeholder satisfaction is critical to remain relevant in the sector and responsive to the needs of the Province. Protocols for measuring effective corporate governance increasingly include the extent to which the organisation can demonstrate that it is a responsible corporate citizen with respect to the environment and climate change. This resonates strongly with the Agency’s mandate, and as such, the ECPTA will endeavour to reduce its carbon footprint.
Links	PGDP 2004 – 2014: Public sector and institutional transformation. Outcome 12: An efficient, effective and development orientated public service

Strategic Objective 3.3	To maintain efficient financial management systems that will support the growth of own revenue
Objective statement	To maintain efficient financial management that will support the growth of own revenue
Baseline	Annual own revenue is 10.8% of the annual grant allocation
Justification	<p>It is essential that the ECPTA reduces the level of dependency on the Grant allocation from DEDEA to operate. The MEC of DEDEA has noted, with concern, the financial viability and return on investment from public entities.</p> <p>The ECPTA has identified own revenue opportunities to change the ratio of own revenue to Grant allocation.</p> <p>Financial management will be monitored closely to ensure that appropriate systems and controls create internal efficiencies. These management initiatives will ensure good value for money.</p> <p>The potential to deliver on the mandate of ECPTA is dependent on its ability to increase own revenue and effective management of resources and assets.</p>
Links	<p>Sections 51 and 52 of the PFMA</p> <p>Treasury Regulations 29.1</p> <p>PGDP 2004 – 2014: Public sector and institutional transformation</p> <p>Outcome 12: An efficient, effective and development orientated public service</p>

B.4.2.4 Strategic objectives, performance indicators and annual targets

Strategic Goals	Strategic objective	Performance Indicator	Audited/Actual performance			Estimate (Current)	Medium-term Target		
			2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
3. To establish and maintain an efficient and effective institution	To maintain efficient financial management systems that will support the growth of own revenue	Financial Management	N/a	N/a	4% variance	3%	3%	3%	3%

B.4.2.5 Quarterly performance targets 2014/15

#	Performance Indicator	Reporting period	Annual target 2014/15	Quarterly Performance Targets 2014/15			
				Q1	Q2	Q3	Q4
3.3.1	Financial Management	Quarterly	3%	3%	3%	3%	3%

B.4.2.6 Budget for 2014/15 and MTEF: Expenditure estimates (R '000)

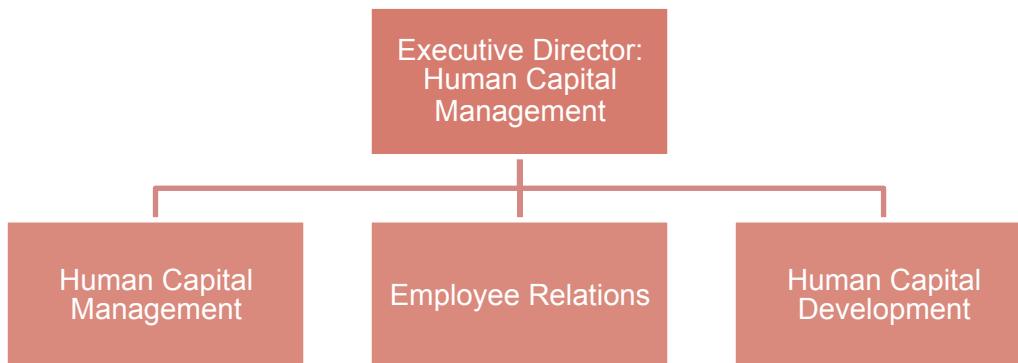
Finance	2013/14 - Budget	2014/15 - Estimates	2015/16 - Estimates	2016/17 - Estimates
Goods and services	21 693	27 496	36 879	45 161
Compensation of employees	9 425	10 302	10 920	11 575
Capital Expenditure	0	0	3 000	0
Total Expenditure	31 118	37 798	50 799	56 736

B.4.3 Human Capital Management

B.4.3.1 Purpose

The Human Capital Management (HCM) Department ensures that the ECPTA has the right number of people, in the right places who are fairly and equitably remunerated to enable it to deliver on the mandate and achieve its strategic goals and objectives. HCM is responsible for ensuring the delivery of professional excellence in the disciplines of human capital management, training and development, organisational transformation, employee wellness and employee relations.

B.4.3.2 Department deliverables and organisational structure



B.4.3.3 Strategic Objectives

Strategic Objective 3.2	Develop an ECPTA organisational architecture that supports transformation
Objective statement	To ensure that the organisational architecture supports the ECPTA Strategy
Baseline	The ECPTA is a new public entity, assigned with new functions and requires an organisational architecture to support its new strategic dimensions.
Justification	<p>The organisational architecture is based on the development of an appropriate organisational structure, systems and staff.</p> <p>It is important to recruit and assign staff with the appropriate skills and capacity in the right positions. Staff satisfaction will be an important indicator to the change in organisational culture and performance. It is important that all staff identify their unique roles and responsibilities to ensure that the ECPTA achieves its strategic objectives. To this extent the performance of each staff member will impact on the overall performance of the ECPTA.</p> <p>The ICT systems and support will be critical to evolve the ECPTA into an institution that can respond to market trends and deliver efficient services to its stakeholders and clients.</p>
Links	Outcome 12: "An efficient, effective and development orientated public service"

B.4.3.4 Strategic Objectives and Performance indicators and targets 2014/15 and MTEF

Strategic Goals	Strategic objective	Performance Indicator	Audited/Actual performance			Estimate (Current)	Medium-term Target		
			2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
3. To establish and maintain an efficient and effective institution	Develop an ECPTA organizational architecture that supports transformation	Transformation of the organisational architecture	N/a	40%	60%	80%	85%	90%	95%
		Staff satisfaction	N/a	55%	70%	75%	75%	80%	85%

B.4.3.5 Quarterly performance targets 2014/15

#	Performance Indicator	Reporting period	Annual target 2014/15	Quarterly Performance Targets 2014/15			
				Q1	Q2	Q3	Q4
3.2.1	% Transformation of the organisational architecture	Quarterly	85%	81%	83%	84%	85%
3.2.3	Staff satisfaction	Annual	75%				75%

B.4.3.6 Budget for 2014/15 and MTEF: Expenditure estimates (R '000)

Human Capital Management	2013/14 - Budget	2014/15 - Estimates	2015/16 - Estimates	2016/17 - Estimates
Goods and services	3 000	2 667	3 577	4 381
Compensation of employees	7 272	7 329	7 768	8 235
Capital Expenditure	0	0	500	0
Total Expenditure	10 272	9 996	11 846	12 615

PART C: LINKS TO OTHER PLANS

C.1 Infrastructure Management Plan

ECPTA final infrastructure management plans are attached for reference.

2014/15 INFRASTRUCTURE PROJECTS: Eastern Cape Parks and Tourism Agency

AREA	PROJECT	BUDGET
Prioritised Reserve	Upgrading of BOMAS & Abattoir Facilities	2 350 000
All Reserve	Maintenance of Infrastructure	3 000 000
Prioritised Reserve	ICT Connectivity	800 000
All Reserve	Project Management costs and Labour	1 500 000
Prioritised Reserve	OHS Priorities (as per the OHS Report)	8 000 000
Prioritised Reserve	Energy projects	850 000
Sub-total		16 500 000
EASTERN REGION		
Mkhambathi	Staff Accommodation Upgrade	500 000
Hluleka	Office Upgrade	200 000
	Fencing Materials at Nduli/Luchaba & Hluleka NR	1 000 000
	Building Facilities	1 000 000
	Upgrade of Water Purification System at Silaka NR	500 000
Sub-total		3 200 000
CENTRAL REGION		
Dwesa	Additional 5 chalets	2 400 000
	Water Upgrades at EL Coast	500 000
	Fencing Materials for Oviston & Tsolwana NR	700 000
Sub-total		3 600 000
WESTERN REGION		
	Upgrade of World Heritage Site at Baviaanskloof NR	1 500 000
	Fencing Materials for Baviaanskloof, Thomas Baines and Waters Meeting	750 000
	Groendal & Thomas Baines Water upgrades	450 000
Sub-total		2 700 000
TOTAL		26 000 000

ANNEXURE D

Vision

A province where Biodiversity Conservation and Tourism Management underpin sustainable development.

Mission:

To be the premier entity for managing biodiversity and tourism.

V A L U E S

COMMITMENT

We pledge our sincere and steadfast commitment in all engagements to achieve our objectives

ACCOUNTABILITY

We will take responsibility for all our actions and will disclose results in a transparent manner.

INTEGRITY

We will conduct our business based on sound moral principles.

RESPONSIBILITY

We will be honourable, trustworthy and answerable for all our actions.

Annexure E

Indicator short name	1.1.2 Biodiversity integrity facilitation
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 31/03/2015
New Indicator	No
Desired performance	The target for 2014/15 is 50
Indicator responsibility	Executive Director

Indicator short name	1.2.1. Provincial NPAES target per annum
Short definition	Size of the provincial protected area estate
Purpose/importance	<p>To achieve the annual target for expansion of the Protected Area Estate</p> <p>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</p>
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 31/03/2015
New indicator	No
Desired performance	Resource limitations restrict the size of the protected area estate that ECPTA can maintain and develop, but higher performance is desirable

Indicator short name	1.2.1. Provincial NPAES target per annum
	The target for 2014/15 is 25
Indicator responsibility	Executive Director

Indicator short name	1.3.2 Agreements leveraged through ecological services
Short definition	The indicator measures revenue generation and all associated mobilisation
Purpose/importance	To leverage value from ecosystem services <p>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.</p> <p>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.</p>
Source/collection of data	Board Approved Agreement for Ecosystems Value CEO approved ecosystem off-set agreements
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 31/03/2015
New indicator	No
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 2014/15 is 1 agreement
Indicator responsibility	Executive Director

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 <p>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.</p>
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

Indicator short name	3.1.3 ECPTA's carbon footprint
	heightened awareness, reductions in the carbon footprint will taper off. Higher performance is desirable The target for 2014/15 is a baseline report based on new office accommodation.
Tolerance range	No tolerance

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	No
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 2014/15 is 3 events
Indicator responsibility	Executive Director

Indicator short name	2.1.2. Destination marketing
Short definition	Exposure of the Eastern Cape offering to the international market through interventions with tour operators and travel trade publications.
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 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	Annual 13/12
New indicator	No
Desired performance	Higher performance is desirable The target for 2014/15 is 100 000
Indicator responsibility	Executive Director

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	$((\text{Brand value 14-15}) - (\text{Brand value 13-14}) / \text{Brand value 13-14}) * 100$
Data limitations	Availability of an independent brand evaluator 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 2014/15 is 8% increase year-on-year
Indicator responsibility	Executive Director

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	$((\text{Q occupancy 14-15}) - (\text{Q occupancy 13-14}) / \text{Q occupancy 13-14}) * 100$ 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 2014/15 is 6% increase year-on-year
Indicator responsibility	Executive Director

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

Indicator short name	2.2.1 Tourism industry transformation	
	Declaration of support signed by Products B-BBEE certificates register Tourism Products will be offered assistance and encouraged, but not required, to provide the ECPTA with proof of their B-BBEE status. These certificates are filed and a B-BBEE register compiled	
Unit of Measure	# (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	30/09; 13/12; 31/03
New indicator	No	
Desired performance	Higher performance is desirable The target for 2013/14 is: 51	
Indicator responsibility	Executive Director	

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)	
Method of calculation	Calculation: black visitors/all visitors *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	
Desired performance	Higher performance is desirable The target for 2014/15 is: 8%	
Indicator responsibility	Executive Director	

Indicator short name	2.3.2 Tourism product registrations	
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	

Indicator short name	2.3.2 Tourism product registrations	
Reporting cycle	Quarterly	30/06; 30/09; 13/12; 31/03
New indicator	Modified	
Desired performance	Higher performance is desirable The target for 2014/2015 is 3 300	
Indicator responsibility	Executive Director	

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	<p>To establish trends in the management effectiveness of protected areas by conducting the METT-SA assessment</p> <p>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).</p> <p>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.</p>	
Source/collection of data	<p>CEO -approved METT Report</p> <p>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.</p>	
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	
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 2014/15 is 70	
Indicator responsibility	Executive Director	

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. The indicator is reported on annually to mitigate seasonality</p>	
Unit of Measure	ratio (spend : income)	

Indicator short name	1.3.1 Return on investment	
Method of calculation	Sum spend : sum income	
Data limitations	None	
Type of indicator	Output	
Calculation type	Non-Cumulative	
Reporting cycle	Annual	31/03/2015
New indicator	No	
Desired performance	Higher performance is desirable The target for 2014/15 is 1:1.8	
Indicator responsibility	Executive Director	

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	CEO 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	% satisfaction	
Method of calculation	(positive ratings/total ratings) x 100	
Data limitations	None	
Type of indicator	Outcome	
Calculation type	Average	
Reporting cycle	Twice a year	30/06; 13/12
New indicator	No	
Desired performance	Higher performance is desirable The target for 2014/15 is 92%	
Indicator responsibility	Executive Director	

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	(# operations supported / # 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	No	
Desired performance	Higher performance is desirable, but constrained by resource limitations relating to future maintenance The target for 2014/15 is 70%	
Indicator responsibility	Executive Director	

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
Unit of Measure	a. # (concession agreements) b. ZAR
Method of calculation	a. Simple addition b. Simple addition
Data limitations	None
Type of indicator	Output
Calculation type	a. non-cumulative b. non-cumulative
Reporting cycle	Annual 31/03
New indicator	No
Desired performance	Higher performance is desirable The target for 2014/15 is: R30 000 000
Indicator responsibility	Executive Director

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 quarterly 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 30/10; 31/03
New indicator	No
Desired performance	A higher score is NOT desirable, as this would indicate that targets have been set too low.

Indicator short name	3.1.1 Organisational performance score
	The target for 2014/15 is 3
Indicator responsibility	Executive Director

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	a. Board approved risk register b. CEO approved risk analysis
Unit of Measure	% (strategic risks at acceptable level)
Method of calculation	a. Simple addition b. (Strategic risks at acceptable level/Strategic risks) * 100
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-Cumulative (Max level achieved in year)
Reporting cycle	a. Annual 01/04 b. Quarterly 31/12; 31/03
New indicator	No
Desired performance	Higher performance is desirable The target for 2014/15 is 75%
Indicator responsibility	Chief Executive Officer

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 31/12
New indicator	No
Desired performance	Higher performance is desirable The target for 2014/15 is 70%

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, Coast Care and Working for Water, DEDEAT infrastructure programme
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)

Indicator short name	3.4.1 Job opportunities created	
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	No	
Desired performance	Higher performance is desirable The target for 2014/15 is 900	
Indicator responsibility	Executive Director	

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, "<i>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</i>"</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	No	
Desired performance	Lower performance is desirable The target for 2014/15 is 3%	
Indicator responsibility	Chief Financial Officer	

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	No	
Desired performance	Higher performance is desirable The target for 2014/15 is 85%	
Indicator responsibility	Executive Director	

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	No	
Desired performance	Higher performance is desirable The target for 2014/15 is 75%	
Indicator responsibility	Executive Director	

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)	
Method of calculation	$(\text{sum revenue} / \text{sum grant}) * 100$	
Data limitations	None	
Type of indicator	Output	
Calculation type	Non-Cumulative	
Reporting cycle	Annual	31/03
New indicator	Existing	
Desired performance	Higher performance is desirable The target for 2014/15 is 10%	
Indicator responsibility	Chief Executive Officer	

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