



Technical Indicator Descriptions

FOR THE
ANNUAL PERFORMANCE PLAN
2015/16 -2017/18


ADVENTURE PROVINCE
Eastern Cape
PARKS & TOURISM AGENCY

MARKETING & COMMUNICATION | BUSINESS DEVELOPMENT & TOURISM | RESERVATIONS

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Indicator short title	Research and Monitoring Index
Indicator full title	To support the implementation of a scientific approach to biodiversity management with directed research throughout the MTEF period
Explanation	The ECPTA undertakes its own studies within the province, such as game censuses and species inventories, to establish the best response to biodiversity threats and changes. These findings inform biodiversity management programmes and protected area expansion. To sustain the ECPTA's standing in scientific circles, specialists at the ECPTA subject their work to external scientific review. Opportunities for external research and training collaborations are also pursued.
Purpose / Rationale	The Research and Monitoring Index demonstrates that biodiversity management decisions and actions are guided by sound science, are defensible, and are based on current best practices.
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To implement a decision support system for biodiversity in the province
Strategic Objective Indicator	Biodiversity Decision Support Index
Origin	Annual Performance Plan 2015-18
Source / collection of data	Scientific services research registers Databases
Evidence	Biodiversity decision support report
Calculation type	Cumulative
Method of calculation	Addition of weighted scores for each submission: 4 points per signed research agreement; 2 points per signed amendment; 4 points per response from editors; 10 points per published paper; 10 points per game census report; 10 points per new species inventory; 5 points per species inventory update; 10 points per taxon monitoring report
Data limitations	None
Status of indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	Biodiversity Science and Advisory Services
Budget	R 1 613 000
Indicator responsibility	Manager: Scientific Services
Unit of Measure	Index
Target Q1	30
Target Q2	54
Target Q3	66
Target Q4	30
Desired Performance	170

Agreed to by: 

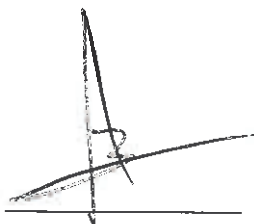
Designation: Acty CEO

Indicator short title	Data Management Index
Indicator full title	To support the implementation of a scientific approach to biodiversity management by providing access to credible data throughout the MTEF period
Explanation	ECPTA maintains a growing portfolio of data sets. These must be continually updated to remain relevant. Out-of-date or dysfunctional databases compromise the integrity of the scientific analyses that inform Biodiversity Management decisions
Purpose / importance	The Data Management Index demonstrates that the data sets utilised for Biodiversity Management Decisions are credible and reliable
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To implement a decision support system for biodiversity in the province
Strategic Objective Indicator	Biodiversity Decision Support Index
Origin	Annual Performance Plan 2015-18
Source / collection of data	Databases Datasets Guidelines and SOPs
Evidence	Biodiversity decision support report
Calculation type	Cumulative
Method of calculation	Addition of weighted scores for each aspect: 10 points per new database developed; 2 points per existing database updated; 10 points per database records completely captured; 9 points for each template / guideline / SOP developed; 6 points per new data set obtained; 6 points per new data set created; 6 points per dataset amended (improved)
Data limitations	None
Status of indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	Biodiversity Projects
Budget	R 67 000
Indicator responsibility	Manager: Projects
Unit of Measure	Index
Target Q1	-
Target Q2	12
Target Q3	59
Target Q4	21
Desired Performance	92

Agreed to by: 


Designation: 

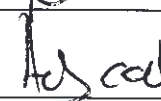
Indicator short title	Eco-advice and planning support to ECPTA
Indicator full title	To support the implementation of a scientific approach to biodiversity management on reserves by providing formal advisory services to ECPTA structures throughout the MTEF period
Explanation	Biodiversity management decisions pertaining to reserves are made internally through a series of submissions to management and board committees. These are both proactive and reactive, depending on circumstances. In either case, inputs must be well documented to retain institutional memory.
Purpose / Importance	The indicator tracks active contributions by Scientific Services to planning and decision making structures of ECPTA
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To implement a decision support system for biodiversity in the province
Strategic Objective Indicator	Biodiversity Decision Support Index
Origin	Annual Performance Plan 2015-18
Source / collection of data	Attendance registers Database of inputs submitted
Evidence	Biodiversity decision support report
Calculation type	Cumulative
Method of calculation	Addition of weighted scores for each aspect: 2 points (pts) for internal planning forums; 10 pts for annual game management recommendations; 6 pts for subsidiary management plans; 6 pts for review of subsidiary management plans; 12 pts for support in development of strategic management plans (SMP); 6 pts each for review of SMPs; 4pts for review or compile policies; 3 pts each review & comment on external applications and guide environmental impact management on reserves
Data limitations	None
Status of indicator	New
Data history	None
Type of Indicator	Outcome
Reporting cycle	Quarterly
Structure	Conservation Planning
Budget	R 495 000
Indicator responsibility	Manager: Conservation
Unit of Measure	Index
Target Q1	22
Target Q2	22
Target Q3	48
Target Q4	28
Desired Performance	120

Agreed to by: 


Designation: Asccd

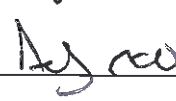
Indicator short title	External collaboration and cooperation
Indicator full title	To support the implementation of a scientific approach to biodiversity management by participating in external processes that promote the development of the sector throughout the MTEF period
Explanation	ECPTA is not the sole custodian of biodiversity in the province, nor is it solely responsible for conservation initiatives. Consequently, significant efforts are required to build and maintain relationships with external stakeholders. The purpose of such collaboration is to establish a supportive network that readily shares information and positively contributes to each others' initiatives
Purpose / Importance	The indicator seeks to track a range of contributions to external parties in pursuit of integrating biodiversity into plans, policies and laws
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To implement a decision support system for biodiversity in the province
Strategic Objective Indicator	Biodiversity Decision Support Index
Origin	Annual Performance Plan 2015-18
Source / collection of data	Attendance registers Database of submissions
Evidence	Biodiversity decision support report
Calculation type	Cumulative
Method of calculation	Addition of weighted scores for each contribution: 6 points for participation in external conservation initiatives; 2 points for contribution to integrated planning processes; 6 points for contribution to legal reviews and contributions to external policy reviews
Data limitations	None
Status of indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	Biodiversity Projects
Budget	R 280 000
Indicator responsibility	Manager: Projects
Unit of Measure	Index
Target Q1	8
Target Q2	16
Target Q3	14
Target Q4	8
Desired Performance	46

Agreed to by: 


Designation: 

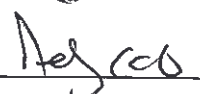
Indicator short title	Support rectification of the protected area legal status
Indicator full title	To assist National and Provincial authorities to regularise the legal status of protected areas in the Province by the end of the MTSF period
Explanation	ECPTA is the designated custodian of numerous protected areas, including forest reserves, some of which have been incompletely proclaimed. These anomalies create possible vulnerabilities in the Protected Area Estate, and may give rise to unfulfilled mandates. It is necessary to engage with DAFF, DEDEAT and DPW at a high level to resolve delegations and assignments of state forest and other state land. The Surveyor General must be provided with accurately surveyed reserve boundaries, check declaration status and title deeds and declare the protected areas as per the required process in terms of NFA or NEMPAA.
Purpose / Intention	The indicator will track progress towards regularising incomplete or inadequate inherited administrative processes by other organs of state
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To expand the protected area system by 70 000 hectares by 2019
Strategic Objective Indicator	Provincial PAES target ('000ha) per annum
Origin	Annual Performance Plan 2015-18
Source / collection of data	Revised dataset Survey diagram Proof of submission to MEC
Evidence	Protected area register
Calculation type	Cumulative
Method of calculation	Simple addition: protected area register(s)
Data limitations	None
Status of Indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	Biodiversity Projects
Budget	R 100 000
Indicator responsibility	Manager: Projects
Unit of Measure	#
Target Q1	-
Target Q2	-
Target Q3	-
Target Q4	1
Desired Performance	1

Agreed to by: 


Designation: 

Indicator short title	Agreements with land owners
Indicator full title	To establish stewardship agreements with private land owners as a mechanism to meet targets for the expansion of the protected area estate
Explanation	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
Purpose / Importance	Expansion of the protected area estate will be recorded in the Protected Area Register
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To expand the protected area system by 70 000 hectares by 2019
Strategic Objective Indicator	Provincial PAES target ('000ha) per annum
Origin	Annual Performance Plan 2015-18
Source / collection of data	Existence Register; Management Plans; Plans; Review reports; Site visit reports
Evidence	Agreements
Calculation type	Cumulative Simple addition
Method of calculation	
Data limitations	None
Status of indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	Stewardship Management
Budget	R 130 000
Indicator responsibility	Manager: Stewardship
Unit of Measure	#
Target Q1	-
Target Q2	1
Target Q3	1
Target Q4	1
Desired Performance	3

Agreed to by: 

Designation: 

Indicator short title	Management of declaration process
Indicator full title	To complete all prescribed processes in preparation of the formal declaration of protected areas on an annual basis
Explanation	The final step in declaring a protected area is the publication of a Government Gazette stipulating the location and extent of the PA. Arriving at that point requires substantial negotiation, consultation and public participation. ECPTA undertakes to follow all prescripts to ensure that the prepared declarations are beyond dispute, and are an accurate and binding reflection of agreements reached with land owners.
Purpose / Importance	This indicator provides assurance that processes are followed, and that the submission to the MEC requesting Declaration is complete in all aspects
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To expand the protected area system by 70 000 hectares by 2019
Strategic Objective Indicator	Provincial PAES target ('000ha) per annum
Origin	Annual Performance Plan 2015-18
Source / collection of data	MEC-approved notice of intention to declare Public consultation stakeholders, issues and response report Declaration (Government Gazette)
Evidence	Proof of submission to MEC
Calculation type	Cumulative Simple addition
Method of calculation	
Data limitations	None
Status of Indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	Biodiversity Projects
Budget	R 39 000
Indicator responsibility	Manager: Projects
Unit of Measure	#
Target Q1	-
Target Q2	-
Target Q3	-
Target Q4	1
Desired Performance	1

Agreed to by: 

Designation: Asst CC0

Indicator short title	Brand awareness index
Indicator full title	To support improvement of the Province's Tourism Ranking by increasing awareness of the Eastern Cape provincial brand throughout the MTEF period
Explanation	The ECPTA is responsible for popularising the 'Adventure Province' brand.
Purpose / Importance	This indicator assists the ECPTA to gauge the likelihood of meeting the strategic objective indicator target of increasing the Province's SA Tourism ranking
National Strategic Imperative	4. Decent employment through inclusive economic growth
Provincial Strategic Priority	1. Transforming the economy to create jobs
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020
Strategic Objective Indicator	SA Tourism Ranking
Origin	Annual Performance Plan 2015-19
Source / collection of data	Campaign reports; Event reports; brand reports; e-marketing reports; CRS reports; Promotions reports
Evidence	Brand awareness scorecard
Calculation type	Average
Method of calculation	Quarterly: Addition of weighted scores for each of 6 operational indicators / 100 Annually: Average of 4 quarterly index scores
Data limitations	None
Status of Indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	Destination Marketing
Budget ('000)	R 4 624 000
Indicator responsibility	Destination Marketing Manager
Unit of Measure	Index
Target Q1	3
Target Q2	3
Target Q3	3
Target Q4	3
Desired Performance	3

Agreed to by: 


Designation: **ACTING
CHIEF MKT
OFFICER**

Indicator short title	Destination marketing index
Indicator full title	To support improvement of the Province's Tourism Ranking by marketing the Destination to tourists throughout the MTEF period
Explanation	The Province's ranking has declined over the past 5 years. If tourism is to regain its status as a major contributor to the Provincial economy, the ranking will need to improve.
Purpose / Importance	This indicator assists the ECPTA to gauge the likelihood of meeting the strategic objective indicator target of increasing the Province's SA Tourism ranking
National Strategic Imperative	4. Decent employment through inclusive economic growth
Provincial Strategic Priority	1. Transforming the economy to create jobs
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020
Strategic Objective Indicator	SA Tourism Ranking
Origin	Annual Performance Plan 2015-20 Exhibition reports; Joint Marketing Agreements; Marketing Forum minutes etc.
Source / collection of data	
Evidence	Destination marketing scorecard
Calculation type	Average
Method of calculation	Quarterly: Addition of weighted scores for each of 4 operational indicators / 100 Annually: Average of 4 quarterly index scores
Data limitations	None
Status of Indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	Destination Marketing
Budget ('000)	R 2 608 000
Indicator responsibility	Destination Marketing Manager
Unit of Measure	Index
Target Q1	3
Target Q2	3
Target Q3	3
Target Q4	3
Desired Performance	3

Agreed to by: 


ACTING: CHIEF
Designation: MKT OFFICER

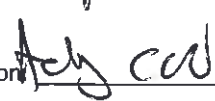
Indicator short title	Product Development and Support
Indicator full title	To contribute to transformation of the tourism industry by providing opportunities for products to improve their offerings
Explanation	Budget constraints over the past three years have seen a decline in the quantity and quality of support interventions provided to tourism products by ECPTA. It is thought this has, in part, contributed to the decline in in the Province's tourism ranking. Efforts to address the consequent deficits will be initiated over the MTEF period
Purpose / Importance	The indicator will assist ECPTA to gauge the success of its support interventions
National Strategic Imperative	4. Decent employment through inclusive economic growth
Provincial Strategic Priority	1. Transforming the economy to create jobs
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To expand participation of previously disadvantaged business owners in the mainstream tourism industry
Strategic Objective Indicator	Provincial Tourism Transformation Index
Origin	Annual Performance Plan 2015-18
Source / collection of data	Board approved tourism strategy; ED approved progress reports (various); ED signed report on Home of Legends projects; Business Plans; Executive Director approved report; Photos of signs in situ; Attendance registers; ED-approved event close-out reports
Evidence	CEO approved Product Development scorecard
Calculation type	Average
Method of calculation	Average of quarterly index scores Quarterly scores established from weighted operational results:
Data limitations	None
Status of indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Twice a year
Structure	Destination Development
Budget ('000)	R 2 705 000
Indicator responsibility	Destination Development Manager
Unit of Measure	Index
Target Q1	2
Target Q2	3
Target Q3	2
Target Q4	3
Desired Performance	3

Agreed to by: 


Designation: Achy CEO


Indicator short title	Proportion of 3-Star graded establishments owned by PDIs
Indicator full title	To increase the standard and quantity of PDI-owned tourism establishments over the MTEF period
Explanation	Participation of PDIs in mainstream economic activity is a key indicator of the success of the economic transformation agenda in the Province
Purpose / Importance	The indicator assists ECPTA to determine the contribution of its interventions on economic transformation
National Strategic Imperative	4. Decent employment through inclusive economic growth
Provincial Strategic Priority	1. Transforming the economy to create jobs
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To expand participation of previously disadvantaged business owners in the mainstream tourism industry
Strategic Objective Indicator	Provincial Tourism Transformation Index
Origin	Annual Performance Plan 2015-18
Source / collection of data	CEO approved BBBEE guidelines; Executive Director approved progress reports; ED approved awareness campaign report; Attendance registers; ED approved Grading Analysis report ; ED approved tourism product support report; Executive Director approved report
Evidence	CEO approved Grading report PDI ownership change
Calculation type	Average
Method of calculation	Average of quarterly index scores Quarterly scores established from weighted operational results:
Data limitations	None
Status of Indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	Destination Development
Budget ('000)	R 2 393 000
Indicator responsibility	Destination Development Manager
Unit of Measure	Index
Target Q1	3
Target Q2	3
Target Q3	3
Target Q4	3
Desired Performance	3

Agreed to by: 


Designation: 

Indicator short title	Proportion of services procured from PDI-owned tourism products by ECPTA
Indicator full title	To influence the extent that ECPTA directly supports mainstream economic integration of PDI-owned tourism businesses over the MTEF period
Explanation	The Buy Eastern Cape Campaign, initiated by the DEDEAT in 2010, required government departments and public entities to review their procurement practices in support of local businesses. Building on this concept, ECPTA will endeavour to stimulate PDI-owned tourism business by procuring services from such companies in terms of the existing preferential procurement policy
Purpose / Importance	To demonstrate ECPTA's commitment to transformation of the tourism industry
National Strategic Imperative	4. Decent employment through inclusive economic growth
Provincial Strategic Priority	1. Transforming the economy to create jobs
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To expand participation of previously disadvantaged business owners in the mainstream tourism industry
Strategic Objective Indicator	Provincial Tourism Transformation Index
Origin	Annual Performance Plan 2015-18
Source / collection of data	Finance expenditure report Executive Director-approved report
Evidence	CEO approved (Finance) report on ECPTA Expenditure trends wrt PDIs
Calculation type	Average
Method of calculation	Number of purchase orders issued by ECPTA in favour of PDI hospitality and tourism suppliers / total number of orders issued by ECPTA in favour of hospitality and tourism suppliers multiplied by 100
Data limitations	Availability of source documentation
Status of Indicator	New
Data history	None
Type of indicator	Output
Reporting cycle	Quarterly
Structure	Destination Development
Budget ('000)	R 0
Indicator responsibility	Destination Development Manager
Unit of Measure	%
Target Q1	20
Target Q2	20
Target Q3	20
Target Q4	20
Desired Performance	20

Agreed to by: 

Designation: 

Indicator short title	Tourism Product Registration
Indicator full title	To maintain a credible database of tourism products in the Province
Explanation	Tourism Products are encouraged to register with the ECPTA. Registrations are received and logged by the Tourism Registrar. Similarly, Tourist Guides are registered and accredited. In both instances, this allows the ECPTA to identify and remedy quality issues, thus assuring the public in general, and tourists in particular, of the standard of products and guides in the province
Purpose / Importance	To improve the reputation of the provincial industry by maintaining registers of valid Tourism Products and Tourist Guides
National Strategic Imperative	4. Decent employment through inclusive economic growth
Provincial Strategic Priority	1. Transforming the economy to create jobs
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To expand participation of previously disadvantaged business owners in the mainstream tourism industry
Strategic Objective Indicator	Provincial Tourism Transformation Index
Origin	Annual Performance Plan 2015-18 Director approved database report
Source / collection of data	
Evidence	Director approved database report
Calculation type	Non-cumulative
Method of calculation	Yes(1) if both databases have been updated and signed off by the ED in the quarter No(0) if only 1 or neither database has been updated and signed off by the ED in the quarter No(0) if either database is incomplete No(0) if either database is not signed off by the ED: Destination Tourism
Data limitations	None
Status of Indicator	Significantly Changed
Data history	2 - 5 years
Type of indicator	Output
Reporting cycle	Quarterly
Structure	Destination Development
Budget ('000)	R 104 000
Indicator responsibility	Destination Development Manager
Unit of Measure	Yes(1) / No(0)
Target Q1	1
Target Q2	1
Target Q3	1
Target Q4	1
Desired Performance	1

Agreed to by:  _____


Designation: Ady CEO


Indicator short title	Product-Participation in Lilizela Awards
Indicator full title	To support the participation of tourism products in Provincial and National excellence awards
Explanation	The Lilizela Awards are an opportunity for the Province to showcase its tourism products on a National platform. This serves to improve the reputation and desirability of the Province as a destination. It is therefore also a vehicle for the promotion of broader participation in tourism
Purpose / Importance	To compare product participation and performance as a reliable proxy for industry transformation
National Strategic Imperative	4. Decent employment through inclusive economic growth
Provincial Strategic Priority	1. Transforming the economy to create jobs
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To expand participation of previously disadvantaged business owners in the mainstream tourism industry
Strategic Objective Indicator	Provincial Tourism Transformation Index
Origin	Annual Performance Plan 2015-24 ED: DT approved close-out report; ED: DT progress reports
Source / collection of data	
Evidence	Executive Director approved event report
Calculation type	Cumulative Simple addition - # of products entering the competition
Method of calculation	
Data limitations	None
Status of Indicator	Significantly Changed
Data history	1 - 2 years
Type of indicator	Outcome
Reporting cycle	Periodic
Structure	Destination Development
Budget (000)	R 465 000
Indicator responsibility	Destination Development Manager
Unit of Measure	#
Target Q1	80
Target Q2	40
Target Q3	40
Target Q4	-
Desired Performance	160

Agreed to by: 

Designation: Ag CEO

Indicator short title	Revenue from hunting
Indicator full title	To secure revenue generated through the sale of responsibly developed hunting packages
Explanation	Hunting packages must take game census data into account to ensure that species composition is appropriately managed. While the packages must be attractive to hunters, they must also promote species diversity management according to the Game Management plans approved by the Board
Purpose / Importance	Hunting is a potential growth industry, particularly if expanded to include previously disadvantaged individuals. It is also a key management tool in the management of game diversity
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To grow annual revenue generated through on-reserve activities (hospitality and game management) to R22 million by 2019
Strategic Objective Indicator	Own revenue
Origin	Annual Performance Plan 2015-18
Source / collection of data	Board-approved offtake recommendations; Hunting packages; Brochures; Media placements; Reserve hunting records; Hunting reports Finance consolidated revenue reports
Evidence	Finance (revenue) report
Calculation type	Cumulative Simple addition
Method of calculation	Add sub-totals from each reserve each quarter
Data limitations:	Availability of reports from finance Accuracy of reports received from finance
Status of Indicator	Unchanged
Data history	1 - 2 years
Type of Indicator	Outcome
Reporting cycle	Periodic
Structure	Game Management
Budget	R 82 800
Indicator responsibility	Manager: Game Management
Unit of Measure	ZAR
Target Q1	-
Target Q2	500 000
Target Q3	500 000
Target Q4	500 000
Desired Performance	1 500 000

Agreed to by: 

Designation: 

Indicator short title	Revenue from game sales
Indicator full title	To secure revenue from the responsible sale of live game at auction
Explanation	Game auctions traditionally provide opportunity for the ECPTA to sell high-demand species at the highest possible price, thus maximising revenue generated from game. The Auction takes place in the second quarter
Purpose / Importance	The annual game auction generates a significant portion of the ECPTA's own-revenue. It is further a key tool for game management
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To grow annual revenue generated through on-reserve activities (hospitality and game management) to R22 million by 2019
Strategic Objective Indicator	Own revenue
Origin	Annual Performance Plan 2015-18
Source / collection of data	Capture report; Buffalo test results; Media placement; Finance report
Evidence	Finance (revenue) report
Calculation type	Cumulative Simple addition
Method of calculation	Add figures from all sales at auction
Data limitations	None
Status of Indicator	Unchanged
Data history	5+ years
Type of indicator	Outcome
Reporting cycle	Annually
Structure	Game Management
Budget	R 82 500
Indicator responsibility	Manager: Game Management
Unit of Measure	ZAR
Target Q1	-
Target Q2	8 000 000
Target Q3	-
Target Q4	-
Desired Performance	8 000 000

Agreed to by: _____

Designation: _____

Indicator short title	Revenue from culling
Indicator full title	To secure revenue through a carefully managed culling programme
Explanation	The culling programme is part of the game management recommendations approved by the Board. A single tender is issued for all identified reserves. The culling process ensures that the species and ecological balance on reserves are maintained. The successful bidder pays the highest R/kg rate for the species to be culled and removed, and must pay a 50% deposit prior to commencement of culling.
Purpose / Importance	Culling is a useful tool in the ECPTA's management of game, while simultaneously generating revenue
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To grow annual revenue generated through on-reserve activities (hospitality and game management) to R22 million by 2019
Strategic Objective Indicator	Own revenue
Origin	Annual Performance Plan 2015-18
Source / collection of data	Tender; SCM report on award of culling tender; Culling report
Evidence	Finance (revenue) report
Calculation type	Cumulative
Method of calculation	Simple addition Add figures from deposit and final payment
Data limitations	None
Status of Indicator	Unchanged
Data history	1 - 2 years
Type of indicator	Outcome
Reporting cycle	Periodic
Structure	Game Management
Budget	R 83 000
Indicator responsibility	Manager: Game Management
Unit of Measure	ZAR
Target Q1	-
Target Q2	500 000
Target Q3	500 000
Target Q4	500 000
Desired Performance	1 500 000

Agreed to by: Designation: 

Indicator short title	Hospitality Revenue
Indicator full title	To secure revenue from hospitality and conservation fees on reserves
Explanation	Hospitality services on reserves range from the supply of formal accommodation, camping, conservation fees, activities (hiking / fishing / mountain biking, etc.). In addition to tracking the income from hospitality, it is important to compare this to the investment required to generate this income.
Purpose / Importance	Generating income from hospitality services on reserves is an important part of building the Adventure Province (destination) brand as well as improving the ECPTA's prospects of
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	1. Transforming the economy to create jobs
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To grow annual revenue generated through on-reserve activities (hospitality and game management) to R22 million by 2019
Strategic Objective Indicator	Own revenue
Origin	Annual Performance Plan 2015-18
Source / collection of data	Occupancy reports; Tourism development plans; Permits
Evidence	Finance Reports
Calculation type	Cumulative Simple addition
Method of calculation	Add monthly total takings from all hospitality-related sources
Data limitations	None
Status of Indicator	Unchanged
Data history	1 - 2 years
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	Hospitality and Concessions
Budget	R 82 500
Indicator responsibility	Manager: Hospitality
Unit of Measure	ZAR
Target Q1	750 000
Target Q2	820 000
Target Q3	1 500 000
Target Q4	1 500 000
Desired Performance	4 570 000

Agreed to by: _____

Designation: _____





Indicator short title	Payment for Ecological Services (Investment in Ecological Infrastructure)
Indicator full title	To realise revenue from activities designed to improve the ecological balance of catchment areas
Explanation	Catchment areas provide a range of ecological services - erosion control, fire control, water outflow etc. - which have economic value for the end users. By providing commercial opportunities to harvest alien species and the National Resource Management Programme (DEA), the ECPTA is able to generate income (management fees) and simultaneously secure the catchments for it is responsible
Purpose / Importance	New income stream, still requiring research and development, but with good potential. The combination of generating revenue from securing water supply is a win-win
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To grow annual revenue generated through on-reserve activities (hospitality and game management) to R22 million by 2019
Strategic Objective Indicator	Own revenue
Origin	Annual Performance Plan 2015-18
Source / collection of data	Agreements; Harvest reports
Evidence	Finance (revenue) report
Calculation type	Cumulative
Method of calculation	Simple addition Add monthly total takings from all harvesting sources (as per invoices)
Data limitations	None
Status of Indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	Protected Areas
Budget	R 166 400
Indicator responsibility	Regional Manager
Unit of Measure	ZAR
Target Q1	400 000
Target Q2	400 000
Target Q3	400 000
Target Q4	400 000
Desired Performance	1 600 000

Agreed to by: 


Designation: Agg CEO


Indicator short title	Concession Revenue
Indicator full title	To generate revenue through private sector concessions for operating reserve hospitality services
Explanation	While concessions have been issued / agreed, this is the first year that these are expected to generate revenue for the ECPTA.
Purpose / Importance	The model of concessioning hospitality services has been successfully deployed by other agencies, and will likely result an additional revenue stream
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	1. Transforming the economy to create jobs
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To grow annual revenue generated through on-reserve activities (hospitality and game management) to R22 million by 2019
Strategic Objective Indicator	Own revenue
Origin	Annual Performance Plan 2015-18
Source / collection of data	The tender process is managed by the SCM unit. Once awarded, the Legal Advisor and contracts management unit will advise on the content of the Concession Agreement
Evidence	Finance (revenue) report
Calculation type	Cumulative
Method of calculation	Simple addition Add monthly total remittances from all concessionaires
Data limitations	None
Status of Indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	Protected Areas
Budget	R 166 400
Indicator responsibility	Regional Managers
Unit of Measure	ZAR
Target Q1	150 000
Target Q2	200 000
Target Q3	200 000
Target Q4	300 000
Desired Performance	850 000

Agreed to by: 

Designation: Agreed

Indicator short title	Proportion of reserves with METT-SA score over 68
Indicator full title	To demonstrate effectiveness of reserve management by ensuring that the METT-SA scores attained in the previous year are sustained or improved
Explanation	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). 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.
Purpose / importance	The effective management of protected areas will contribute to meeting international obligations and national targets for biodiversity conservation
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To maintain effective management of protected areas
Strategic Objective Indicator	METT-SA score
Origin	Annual Performance Plan 2015-18
Source / collection of data	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 tool. Only the external score is compared year-on-year
Evidence	CEO approved METT-SA Report
Calculation type	Non-cumulative
Method of calculation	Compare results per reserve for 2014-15 with results per reserve for 2015-16 Divide the number of reserves with sustained or improved results by the number of reserves assessed. Multiply by 100
Data limitations	Availability of report
Status of indicator	Unchanged
Data history	1 - 2 years
Type of indicator	Outcome
Reporting cycle	Annually
Structure	Protected Areas
Budget	R 13 606 400
Indicator responsibility	Chief Operations Officer
Unit of Measure	%
Target Q1	>
Target Q2	>
Target Q3	>
Target Q4	100
Desired Performance	100

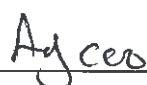
Agreed to by:  _____

Designation:  _____

Indicator short title	State of Reserves
Indicator full title	To implement a protected area management system that ensures implementation of activities in accordance with operational plans
Explanation	The METT-SA simply identifies that management plans are in place, not that the capacity to implement them exists, nor that they are in fact executed. ECPTA intends to establish both an index to assess implementation and a system to track the implementation of plans on a ongoing basis. The system and index are to become complimentary to the METT-SA scoring process
Purpose / Importance	ECPTA feels that it is vital to track the extent to which plans are resourced and executed, as this is ultimately how the international obligations and biodiversity targets will be met
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To maintain effective management of protected areas
Strategic Objective Indicator	METT-SA score
Origin	Annual Performance Plan 2015-18
Source / collection of data	The focus in the first year will be on identifying an appropriate Performance Area Management System, or hybridising a few to provide the best fit for the ECPTA's needs. Baseline assessments will be executed and turn-around plans developed
Evidence	CEO-approved State of Reserves Report
Calculation type	Non-cumulative
Method of calculation	Quarterly: Addition of weighted scores for each of 9 operational indicators / 100 Annually: Average of 4 quarterly index scores
Data limitations	None
Status of Indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	Protected Areas
Budget	R 2 430 000
Indicator responsibility	Regional Managers
Unit of Measure	Index
Target Q1	3
Target Q2	3
Target Q3	3
Target Q4	3
Desired Performance	3

Agreed to by: _____

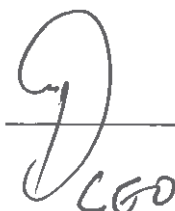
Designation: _____


Indicator short title	Job opportunities created
Indicator full title	To protect or create job opportunities in the tourism and conservation sectors
Explanation	The ECPTA contributes to the provincial job creation effort by recruiting workers from neighbouring communities to fill unskilled and semi-skilled positions on infrastructure and reserve maintenance projects. The cost of employment is in some instances subsidised through national initiatives such as the Extended Public Works Programme. In such cases, it is incumbent on the ECPTA to maintain and submit job records as a condition of grant
Purpose / Importance	By establishing a database of jobs over an extended period of time, ECPTA (and therefore the Province) will be able to gauge the socio-economic contribution of the developmental approach to tourism and conservation
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	1. Transforming the economy to create jobs
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To maintain effective management of protected areas
Strategic Objective Indicator	METT-SA score
Origin	Annual Performance Plan 2015-18
Source / collection of data	EPWP contracts; Job creation analysis reports; contracts and sub-contracts (on non-epwp jobs)
Evidence	EPWP performance reports Job creation analysis reports
Calculation type	Non-cumulative
Method of calculation	Quarter 1: Add new jobs and seasonal jobs Quarters 2, 3 and 4: Add seasonal jobs to the difference between current and previous quarter's new jobs Annual: Add 4 quarterly results
Data limitations:	None
Status of Indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	Social Responsibility Projects
Budget	R 485 500
Indicator responsibility	Manager: Social Responsibility Projects
Unit of Measure:	#
Target Q1	277
Target Q2	377
Target Q3	148
Target Q4	148
Desired Performance:	950

Agreed to by: _____

Designation: _____



Indicator short title	People and Parks
Indicator full title	To ensure that local stakeholders are informed of reserve activities, and in specific cases participate in reserve-related management decisions
Explanation	People and Parks ensure that communities participate in and benefit from reserve planning and management activities, particularly where communities have successfully applied for land restitution. All reserves, regardless of the land status of reserves, are responsible for establishing community forums through which communication is channelled. The success of reserves is hugely dependent on the relationship between the ECPTA, the Reserves and the Communities
Purpose / Importance	This indicator seeks to monitor that the correct processes are followed in engaging local stakeholders for mutual benefit
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	7. Strengthening the developmental state and good governance
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To maintain effective management of protected areas
Strategic Objective Indicator	METT-SA score
Origin	Annual Performance Plan 2015-18
Source / collection of data	Board-approved People and Parks strategy; Signed co-management agreements; minutes of meetings etc. of community liaison forums; ED: Ops approved EE programmes and implementation reports
Evidence	People and Parks program Implementation Report
Calculation type	Cumulative
Method of calculation	Simple addition of quarterly People and Parks Programme reports
Data limitations:	None
Status of indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	People and Parks
Budget	R 486 000
Indicator responsibility	Manager: People and Parks
Unit of Measure	#
Target Q1	1
Target Q2	1
Target Q3	1
Target Q4	1
Desired Performance	4

Agreed to by: 

Designation: Agreed


Indicator short title	Game Management
Indicator full title	To ensure that game density on provincial reserves is managed at optimal levels to ensure species protection
Explanation	In order to manage the balance of species on reserves, to incrementally return reserves to their natural state, and to provide varied and interesting tourism experiences, the ECPTA develops annual game management plans. These plans guide the offtake and introduction of species and numbers on reserves.
Purpose / Importance	This indicator provides assurance that the ECPTA executes the annual game management plan, thereby implementing best practice conservation
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To maintain effective management of protected areas
Strategic Objective Indicator	METT-SA score
Origin	Annual Performance Plan 2015-18
Source / collection of data	Translocation report; Capture report; KIR Summary report
Evidence	Game Translocation and Donation Program Reports
Calculation type	Cumulative
Method of calculation	Score of 1 recorded if game translocation took place; 0 = no translocation Highest possible score per quarter is 1 Highest possible score per year is 1
Data limitations	None
Status of Indicator	New
Data history	1 - 2 years
Type of indicator	Outcome
Reporting cycle	Annually
Structure	Game Management
Budget	R 486 000
Indicator responsibility	Regional Managers
Unit of Measure	Yes(1) / No(0)
Target Q1	-
Target Q2	-
Target Q3	1
Target Q4	-
Desired Performance	1

Agreed to by: _____

Designation: _____





Indicator short title	Security plans implemented
Indicator full title	To implement the highest possible standard of legally compliant security on reserves
Explanation	With the international increase in poaching, growing evidence of species endangerment, and ongoing habitat encroachment, the ECPTA reserves in many ways represent the last hope for many of the species on the reserves. It is thus incumbent on the agency to secure reserves such that animals are adequately protected, and that illegal activities are prevented
Purpose / Importance	If security plans are implemented, it is anticipated that threats (poaching and illegal hunting) would be curtailed. Should this not be the case, ECPTA would need to revise its security plans
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	5. Fighting crime and corruption
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To comply with relevant legislated prescripts for the security of protected areas
Strategic Objective Indicator	Reserve security index
Origin	Annual Performance Plan 2015-19
Source / collection of data	CEO-approved security plan; KIR summary report; Minutes and reports of stakeholder engagement sessions
Evidence	CEO-approved security reports
Calculation type	Non-cumulative
Method of calculation	Progressive increase in security plan implementation Annual = highest recorded roll-out rate of the security plan in the year
Data limitations	None
Status of indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	Protected Areas
Budget	R 1 659 000
Indicator responsibility	Regional Managers
Unit of Measure	%
Target Q1	95
Target Q2	95
Target Q3	95
Target Q4	95
Desired Performance	95

Agreed to by: 


Designation: Adj CEO

Indicator short title	Anti Poaching intervention index
Indicator full title	To effectively safe-guard wildlife on reserves throughout the MTEF period
Explanation	According to the International Anti-poaching Foundation, "Wildlife crime is sweeping the planet. The illegal trafficking of wildlife is now one of the world's largest criminal industries, with repeated links to terrorism networks. High Target Species such as elephant and rhino are being hunted to extinction. These animals are the most difficult to protect, as poachers go to the most extreme lengths to kill them. If we can safeguard these animals, then entire ecosystems are protected." Anti-poaching interventions represent the last line of defence on protected areas.
Purpose / Importance	This indicator monitors the extent to which the ECPTA deploys the right training, equipment, management and support for successful anti-poaching interventions
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	5. Fighting crime and corruption
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To comply with relevant legislated prescripts for the security of protected areas
Strategic Objective Indicator	Reserve security index
Origin	Annual Performance Plan 2015-18
Source / collection of data	Reserve risk profile; Crime statistics; Performance reports; Organogram; Contracts of employment; Operational reports
Evidence	CEO-Approved Anti Poaching Scorecard and report
Calculation type	Cumulative
Method of calculation	Quarterly: Addition of weighted scores for each of 5 operational indicators / 100 Annually: Average of 4 quarterly index scores
Data limitations	None
Status of Indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Annually
Structure	Protected Areas
Budget	R 1 658 500
Indicator responsibility	Regional Managers
Unit of Measure	Index
Target Q1	3
Target Q2	3
Target Q3	3
Target Q4	3
Desired Performance	3


Agreed to by:  _____

Designation: Ag ccu

Indicator short title	Revenue from hunting
Indicator full title	To secure revenue generated through the sale of responsibly developed hunting packages
Explanation	Hunting packages must take game census data into account to ensure that species composition is appropriately managed. While the packages must be attractive to hunters, they must also promote species diversity management according to the Game Management plans approved by the Board
Purpose / Importance	Hunting is a potential growth industry, particularly if expanded to include previously disadvantaged individuals. It is also a key management tool in the management of game diversity
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	No specific Provincial strategic priority relating to environmental management
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To grow annual revenue generated through on-reserve activities (hospitality and game management) to R22 million by 2019
Strategic Objective Indicator	Own revenue
Origin	Annual Performance Plan 2015-18
Source / collection of data	Board-approved offtake recommendations; Hunting packages; Brochures; Media placements; Reserve hunting records; Hunting reports Finance consolidated revenue reports
Evidence	Finance (revenue) report
Calculation type	Cumulative Simple addition
Method of calculation	Add sub-totals from each reserve each quarter
Data limitations	Availability of reports from finance Accuracy of reports received from finance
Status of Indicator	Unchanged
Data history	1 - 2 years
Type of indicator	Outcome
Reporting cycle	Periodic
Structure	Game Management
Budget	R 82 800
Indicator responsibility	Manager: Game Management
Unit of Measure	ZAR
Target Q1	-
Target Q2	500 000
Target Q3	500 000
Target Q4	500 000
Desired Performance	1 500 000

Agreed to by:  _____
 Designation: C.O.O

Indicator short title	PDI involved in concessions
Indicator full title	To encourage the involvement of previously disadvantaged tourism product owners in reserve-based concessions
Explanation	ECPTA intends to increasingly concession activities on reserves. While large reserve-wide concessions have already been negotiated, the ECPTA would like to encourage "sub-concessioning" as a mechanism to increase the participation rate of previously disadvantaged product owners in the potentially lucrative provision of tourism and conservation activities on reserves
Purpose / Importance	As a new initiative, it is critical that data is gathered, stored and analysed from the outset, so as to provide credible statistics for later comparison
National Strategic Imperative	4. Decent employment through inclusive economic growth
Provincial Strategic Priority	1. Transforming the economy to create jobs
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To expand participation of previously disadvantaged individuals in the game and conservation industries
Strategic Objective Indicator	Provincial conservation transformation index
Origin	Annual Performance Plan 2015-20
Source / collection of data	signed agreement; signed SLA; Financial reports; Minutes of Project Steering Committee meetings
Evidence	SLA's for PDI concessions
Calculation type	Cumulative
Method of calculation	Simple addition Number of concession agreements initiated recorded each quarter and added together over the year
Data limitations	None
Status of Indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	Hospitality
Budget	R 332 000
Indicator responsibility	Concession Manager
Unit of Measure	#
Target Q1	1
Target Q2	1
Target Q3	1
Target Q4	1
Desired Performance	1

Agreed to by: 

Designation: 

Indicator short title	Organisational Performance Score
Indicator full title	To ensure that the ECPTA maintains a high functioning organisation over the MTEF period
Explanation	This indicator is distinct from the Average Performance Score used by HCM for the calculation of annual bonuses (derived from the average of all individual performance appraisals per department).
Purpose / Importance	The Organisational Performance Score provides regular feedback on departmental performance, and allows management to identify possible risks to overall organisational performance
National Strategic Imperative	12. An efficient, effective and development-orientated public service
Provincial Strategic Priority	7. Strengthening the developmental state and good governance
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services to the core departments
Strategic Objective Indicator	Organisational Sustainability Index
Origin	Annual Performance Plan 2015-18
Source / collection of data	Approved organogram; CEO approved report on Statistic Analytical Applications; Progress reports; CEO Approved High level HCM Report; Quarterly Performance Reports; Return on investment report
Evidence	Quarterly Performance Reports Audited portfolio of evidence
Calculation type	Average
Method of calculation	Average of 4 quarterly Organisational Performance Scores Each quarterly report is calculated in 2 stages: First, the # of targets achieved / # of active targets multiplied by 100 to give a performance %. Second, percentages are categorised (<70% = 1; from 70% to 99% =2; 100% and above = 3)
Data limitations	None
Status of Indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	Executive Office
Budget ('000)	R 852 000
Indicator responsibility	CEO
Unit of Measure	Index
Target Q1	3
Target Q2	3
Target Q3	3
Target Q4	3
Desired Performance	3

Agreed to by:

Designation:




CEO

Indicator short title	Policy compliance index
Indicator full title	To ensure that ECPTA complies with internal policies at all times
Explanation	ECPTA regularly updates its suite of policies to ensure they remain legally compliant and contextually relevant. Deviation from these policies undermines the strong governance ethos of the organisation, and compromises the achievement of a clean audit.
Purpose / Importance	The indicator monitors the extent to which the organisation complies with internal policies, providing management with a mechanism to anticipate and correct potential problems
National Strategic Imperative	12. An efficient, effective and development-orientated public service
Provincial Strategic Priority	7. Strengthening the developmental state and good governance
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services to the core departments
Strategic Objective Indicator	Organisational Sustainability Index
Origin	Annual Performance Plan 2015-18
Source / collection of data	Revised policy approved by board; Policy compliance scorecard; Supplier age analysis; Commitments register; Board approved quarterly IYM report; CEO Approved High level HCM Report; Contracts register; Signed contracts; Minutes; Documented inputs
Evidence	Policy Compliance Scorecard compiled by Internal Control
Calculation type	Average
Method of calculation	Quarterly: Addition of weighted scores for each of 5 operational indicators / 100 Annually: Average of 4 quarterly index scores
Data limitations	None
Status of Indicator	New
Data history	None
Type of Indicator	Outcome
Reporting cycle	Quarterly
Structure	Executive Office
Budget ('000)	R 3 933 000
Indicator responsibility	CEO
Unit of Measure	Index
Target Q1	3
Target Q2	3
Target Q3	3
Target Q4	3
Desired Performance	3


Agreed to by:

Designation:



 CEO

Indicator short title	Corporate Identity Index
Indicator full title	To maintain a recognisable corporate identity for the ECPTA over the MTEF period
Explanation	As a new public entity, it is necessary to publically consolidate the disparate identities inherited from the founding entities. A unified identity is necessary for internal cohesion as well as external reputation-building
Purpose / Importance	The indicator provides management with feedback regarding the areas where further development of the Agency's identity and its public image is necessary
National Strategic Imperative	12. An efficient, effective and development-orientated public service
Provincial Strategic Priority	7. Strengthening the developmental state and good governance
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services to the core departments
Strategic Objective Indicator	Organisational Sustainability Index
Origin	Annual Performance Plan 2015-19
Source / collection of data	Board approved stakeholder satisfaction survey report; CEO approved media exposure report (with references); CEO approved electronic footprint analysis (with references); Communications implementation report
Evidence	Board approved Corporate Identity scorecard
Calculation type	Average
Method of calculation	Quarterly: Addition of weighted scores for each of 4 operational indicators / 100 Annually: Average of 4 quarterly index scores
Data limitations	None
Status of Indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	Executive Office
Budget ('000)	R 293 200
Indicator responsibility	CEO
Unit of Measure	Index
Target Q1	3
Target Q2	3
Target Q3	3
Target Q4	3
Desired Performance	3

Agreed to by: 

Designation: CEO

Indicator short title	Accountability Index
Indicator full title	To adhere to the public sector accountability prescripts at all times
Explanation	The extent to which the entity is transparent and accountable in its utilisation and deployment of public funds has an immense impact on the credibility of the organisation and its public reputation. ECPTA seeks to build public and shareholder trust by demonstrating its values: respect; integrity; responsibility
Purpose / Importance	This indicator is a measure of the extent to which accountability to the shareholder, public and the law are maintained
National Strategic Imperative	12. An efficient, effective and development-orientated public service
Provincial Strategic Priority	7. Strengthening the developmental state and good governance
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services to the core departments
Strategic Objective Indicator	Organisational Sustainability Index
Origin	Annual Performance Plan 2015-20
Source / collection of data	Litigation reports to Manco and Board; Board Plan (schedule of meetings); Board meeting minutes; Terms of reference (committees); Committee meeting minutes; Declaration of interest; Communication with State Law Advisors; Schedule of submissions; Proof of submission
Evidence	Board approved Corporate Accountability Index
Calculation type	Average
Method of calculation	Quarterly: Addition of weighted scores for each of 5 operational indicators / 100 Annually: Average of 4 quarterly index scores
Data limitations	None
Status of Indicator	New
Data history	None
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	Executive Office
Budget ('000)	R 2 613 000
Indicator responsibility	CEO
Unit of Measure	Index
Target Q1	3
Target Q2	3
Target Q3	3
Target Q4	3
Desired Performance	3

Agreed to by: _____

Designation: _____



Indicator short title	Carbon footprint
Indicator full title	To reduce ECPTA's carbon footprint over the MTEF period
Explanation	The effectiveness of measures implemented in response to the "Baseline Carbon Report" will be determined annually. 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.
Purpose / Importance	By regularly measuring the ECPTA's Carbon Footprint, the Agency is able to implement mitigation and adaptation measures to reduce its impact on the environment
National Strategic Imperative	12. An efficient, effective and development-orientated public service
Provincial Strategic Priority	7. Strengthening the developmental state and good governance
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services to the core departments
Strategic Objective Indicator	Organisational Sustainability Index
Origin	Annual Performance Plan 2015-20
Source / collection of data	Carbon footprint report (inputs re: virtual meetings and waste management); Proof of delivery / collection of paper waste
Evidence	Board approved Internal carbon footprint management report
Calculation type	Average 2015-16 will focus on establishing baselines for the new office space
Method of calculation	
Data limitations	None
Status of indicator	Significantly Changed
Data history	None
Type of indicator	Outcome
Reporting cycle	Annually
Structure	Executive Office
Budget ('000)	R 565 000
Indicator responsibility	CEO
Unit of Measure	Index
Target Q1	-
Target Q2	-
Target Q3	-
Target Q4	-
Desired Performance	-

Agreed to by:



Designation:



Indicator short title	Audit Outcome
Indicator full title	To limit the number of findings by the Auditor-General in a positive audit opinion
Explanation	The ECPTA has consistently achieved an unqualified audit opinion for the past 4 years. The organisation strives for continual improvement, but is aware that the instability in senior management since 2012 has had a detrimental effect on the improvement trajectory of key functions such as supply chain management and performance monitoring. En-route to achieving the ultimate goal of a clean audit, the ECPTA will set realistic targets requiring incremental improvement
Purpose / Importance	The audit outcome is a clear indicator of the status of the organisation's financial and performance management regimes
National Strategic Imperative	12. An efficient, effective and development-orientated public service
Provincial Strategic Priority	7. Strengthening the developmental state and good governance
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services to the core departments
Strategic Objective Indicator	Organisational Sustainability Index
Origin	Annual Performance Plan 2015-18
Source / collection of data	Internal audit plan; Internal audit reports; Risk Management Report
Evidence	Audit report
Calculation type	Cumulative
Method of calculation	Simple addition (sum of all findings)
Data limitations	Availability of reports from other Departments Subjectivity in scorecard assessments
Status of Indicator	Significantly Changed
Data history	2 - 5 years
Type of indicator	Outcome
Reporting cycle	Annually
Structure	Finance
Budget ('000)	R 6 693 000
Indicator responsibility	CFO
Unit of Measure	#
Target Q1	-
Target Q2	-
Target Q3	4
Target Q4	-
Desired Performance	4

Agreed to by: S MANKWA 

Designation: 29/04/2015

Acting CFO

Indicator short title	Financial Maturity Index
Indicator full title	To ensure effective management of resources throughout the MTEF period
Explanation	National Treasury has refined its Financial Management Capability Maturity Model. Since 2012, it has been applicable to public entities. The ECPTA seeks to utilise this instrument to assist in planning and managing the diverse functions that contribute to the financial well-being of the organisation.
Purpose / Importance	The Financial Maturity Index is a high-level summative index related to the FMCMM, which provides an indication of the strength of the organisation's systems and controls with respect to financial and other non-personnel resources
National Strategic Imperative	12. An efficient, effective and development-orientated public service
Provincial Strategic Priority	7. Strengthening the developmental state and good governance
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services to the core departments
Strategic Objective Indicator	Organisational Sustainability Index
Origin	Annual Performance Plan 2015-18
Source / collection of data	Approved assets management policy; Approved monthly payroll and year end payroll reconciliation; Quarterly expenditure classification report; Quarterly revenue report; Quarterly spend analysis; Board approved budget; CEO approved budget loading report
Evidence	CEO-approved Reserve Security Index scorecard and report
Calculation type	Non-cumulative
Method of calculation	Quarterly: Addition of weighted scores for each of 6 operational indicators / 100 Annually: Average of 4 quarterly index scores
Data limitations	None
Status of Indicator	New
Data history	None
Type of Indicator	Outcome
Reporting cycle	Quarterly
Structure	Finance
Budget (000)	R 7 540 000
Indicator responsibility	CFO
Unit of Measure	Index
Target Q1	3
Target Q2	3
Target Q3	3
Target Q4	3
Desired Performance	3

Agreed to by: S. Mankwa 

Designation: 28/04/2015
Acting CFO

Indicator short title	Revenue to grants ratio
Indicator full title	To incrementally decrease reliance on grant income over the MTEF period
Explanation	Single-source revenue has become a constraint to the development of the ECPTA. Coupled with increasing external pressure to establish the Agency as self-sufficient, particularly in light of a shrinking fiscal envelope, the ECPTA is required to increase the amount of revenue generated from on-reserve activities
Purpose / Importance	The revenue to grants ratio demonstrates the relationship between own-revenue generated and grant funding appropriated as part of the annual Provincial budget
National Strategic Imperative	12. An efficient, effective and development-orientated public service
Provincial Strategic Priority	7. Strengthening the developmental state and good governance
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services to the core departments
Strategic Objective Indicator	Organisational Sustainability Index
Origin	Annual Performance Plan 2015-18
Source / collection of data	Financial Indicators
Evidence	Financial Indicators
Calculation type	Non-cumulative
Method of calculation	Total own revenue divided by total appropriated allocation via DEDEAT
Data limitations	None
Status of Indicator	Unchanged
Data history	2 - 5 years
Type of Indicator	Outcome
Reporting cycle	Annually
Structure	Finance
Budget (R00)	R 942 000
Indicator responsibility	CFO
Unit of Measure	ratio
Target Q1	-
Target Q2	-
Target Q3	-
Target Q4	1/10
Desired Performance	1/10

Agreed to by: S Mavxwa 

Designation: 28/04/2015
Acting CFO

Indicator short title	Corporate capability index
Indicator full title	To ensure that the ECPTA is appropriately capacitated and resourced to execute its mandate over the MTEF period
Explanation	In order for ECPTA to successfully execute its mandate, it is imperative that the right number of the right people with the right skills are deployed in the right place with appropriate and adequate resources. Consists of 8 operational indicators: Resource mobilisation strategy maintained; Human Capital Management Programme; Integrated Employee Wellness Programme; Employee Relations Programme; Human Capital Development Programme; Staff satisfaction; Communication equipment supplied; Systems availability
Purpose / Importance	To track the deployment, retention and development of organisational human capital, and the adequacy and availability of the resources they require to do their jobs
National Strategic Imperative	12. An efficient, effective and development-orientated public service
Provincial Strategic Priority	7. Strengthening the developmental state and good governance
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services to the core departments
Strategic Objective Indicator	Organisational Sustainability Index
Origin	Annual Performance Plan 2015-18
Source / collection of data	Board approved Resource Mobilisation Plan; Quarterly progress reports; Quarterly CEO Approved High level HCM Report; CEO Approved staff satisfaction survey report; Quarterly ICT provisioning report; Quarterly ICT uptime report; ICT faults incidents reports
Evidence	Contract / agreement
Calculation type	Non-cumulative
Method of calculation	Quarterly: Addition of weighted scores for each of 8 operational indicators / 100 Annually: Average of 4 quarterly index scores
Data limitations	Availability of reports from other Departments Subjectivity in scorecard assessments (mitigated with standardised Index Calculator)
Status of Indicator	New
Data history	None
Type of Indicator	Outcome
Reporting cycle	Quarterly
Structure	Office of the ED: HCM
Budget ('000)	R 3 477 000
Indicator responsibility	Office of the ED: HCM (input from Executive Office and ICT)
Unit of Measure	Index
Target Q1	3
Target Q2	3
Target Q3	3
Target Q4	3
Desired Performance	3

Agreed to by:



Designation:



Indicator short title	Legal Compliance
Indicator full title	To ensure that ECPTA complies with key pieces of legislation relating to the Agency's mandate at all times
Explanation	The ECPTA defines the organisational mandate in respect of Biodiversity Conservation and Destination Tourism for the Province. Efforts in respect of meeting these mandates are in turn prescribed by a raft of legislation. It is the ECPTA's intention to comply with all relevant legislation as far as it is possible, given resource and support constraints.
Purpose / Importance	This indicator allows ECPTA to identify areas where shareholder or other party intervention may be necessary to maintain legal compliance
National Strategic Imperative	12. An efficient, effective and development-orientated public service
Provincial Strategic Priority	7. Strengthening the developmental state and good governance
Strategic Goal	To leverage resources for tourism and conservation priorities
Strategic Objective	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services to the core departments
Strategic Objective Indicator	Organisational Sustainability Index
Origin	Annual Performance Plan 2015-18
Source / collection of data	Compliance register
Evidence	Board approved compliance report Compliance register
Calculation type	Average
Method of calculation	(Number of key laws complied with / number of key laws identified in register) multiplied by 100
Data limitations	None
Status of Indicator	Unchanged
Data history	5+ years
Type of indicator	Outcome
Reporting cycle	Quarterly
Structure	Legal
Budget ('000)	R 392 000
Indicator responsibility	Legal Adviser
Unit of Measure	%
Target Q1	95
Target Q2	96
Target Q3	97
Target Q4	98
Desired Performance	97

Agreed to by: 

Designation: Legal Adviser