



Annual Performance Plan

FOR THE
MTEF PERIOD
2016/17 -2018/19

ADVENTURE PROVINCE
Eastern Cape
PARKS & TOURISM AGENCY





FOREWORD

As the Executive Authority, the Member of the Executive Council for Economic Development, Environmental Affairs and Tourism confirms that the Accounting Authority of the Eastern Cape Parks and Tourism Agency has fulfilled its responsibility for providing strategic direction and oversight as mandated in terms of Section 49 (1) (a) and Treasury Regulation 30 of the Public Finance Management Act (PFMA) (Act No.1 of 1999).

The Eastern Cape Parks and Tourism Agency (ECPTA) herewith submits the Annual Performance Plan for the Medium Term Expenditure Framework Period 2016/17-2018/19 in line with the Strategic Plan for the Medium Term Strategic Framework Period 2015/16-2019/20.

The ECPTA responds to the Eastern Cape Provincial Government's seven strategic priorities for the Medium Term Strategic Framework Period, namely:-

- Transforming the economy to create jobs;
- Rural development and food security;
- Quality education;
- Better healthcare for all;
- Fighting crime and corruption;
- Integrated human settlements and building cohesive communities and
- Strengthening the developmental state and good governance.

In order to give effect to these strategic priorities, the ECPTA pursues a single strategic goal, namely to leverage resources in support of tourism and biodiversity priorities.


The top four priorities in meeting this goal remain:

- Maintain the ECPTA's position as the leading management authority of declared nature reserves in the country
- Work towards regaining a top-three SA Tourism ranking as a domestic tourism destination for the Province
- Refine the business model to better integrate scientific services, destination marketing efforts, and infrastructure development for tourism and conservation
- Intensify efforts to transform the Conservation and Tourism sectors and open both up to mainstream participation by previously disadvantaged individuals

ECPTA is confident that success in these priority areas will improve the attractiveness of the ECPTA as an investment option for both Government and Private Sector partners.

The Accounting Authority of the ECPTA undertakes to ensure that in the execution of its duties it complies with the ECPTA Act (2 of 2010), the PFMA, and all other relevant legislation.

As the Executive Authority, I fully endorse this Annual Performance Plan. I undertake to do all within my powers to assist the ECPTA in realising the four priorities outlined above and detailed in this plan.



Honourable S. Somyo
Member of Executive Council (DEDEAT)

OFFICIAL SIGN-OFF

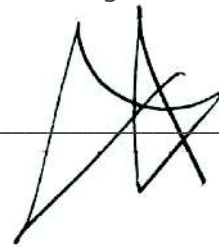
It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Eastern Cape Parks and Tourism Agency under the guidance of Members of the Board and DEDEAT.
- Was prepared in line with the Strategic Plan for the fiscal years 2015/16 -2019/20.
- Takes into account all the relevant policies, legislation and other mandates for which the Eastern Cape Parks and Tourism Agency is responsible.
- Accurately reflects the performance targets which the Eastern Cape Parks and Tourism Agency will endeavour to achieve given the resources made available in the budget for 2016/17.

Mr J Jackson

Chief Financial Offer

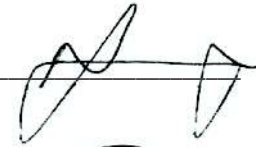
Signature: _____



Ms M Savenije

Official responsible for Planning

Signature: _____



Mr V Dayimani

Chief Executive Officer

Signature: _____



Ms V Zitumane

Accounting Authority

Signature: _____



Approved by:

Honourable S Somyo

Member of Executive Council

Signature: _____



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ABBREVIATIONS AND ACRONYMS

APP	Annual Performance Plan
CEO	Chief Executive Officer
DEDEAT	Department of Economic Development, Environmental Affairs and Tourism
ECPTA	Eastern Cape Parks and Tourism Agency
EPWP	Expanded Public Works Programme
GEF	Global Environment Facility
HCM	Human Capital Management
ICT	Information and Communication Technology
METT	Management Effectiveness Tracking Tool
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NEM(A)	National Environmental Management (Act)
NSSD	National Strategy for Sustainable Development
OHS	Occupational Health and Safety
PA	Protected Area
PAES	Protected Area Expansion Strategy
PDI	Previously Disadvantaged Individual
PDP	Provincial Development Plan
PFMA	Public Finance Management Act
PGDP	Provincial Growth and Development Plan
RAP	Reserves as Products
SA	South Africa
SANRAL	South African National Roads Agency Limited
SMME	Small, Medium and Micro Enterprises

PART A: STRATEGIC OVERVIEW

A.1 Updated Situational analysis

This plan is the second Annual Performance Plan of the MTSF period. The situational analysis is drawn directly from the Strategic Plan for 2015/16 to 2019/20, with updates in key areas. The situational analysis was approached from external and internal perspectives.

A.1.1 Performance environment (external)

Opportunities

Sector Brand

The existence of a clear tourism sector brand with provincial leadership buy-in provides a secure platform from which to market the Province as a desirable destination. The ADVENTURE PROVINCE brand is ideally suited to the promotion of the diverse cultural and heritage offerings and remarkable natural assets on offer in the Province. It is also well positioned to augment the offerings of neighbouring coastal Provinces, providing potential for a varied and memorable tourist experience.

The Sector Brand itself can be enhanced through the use of available market intelligence to inform product development and tourism promotion. Benefit can also be derived from government investment in infrastructure programmes to enhance access to the province such as the N2 Toll Highway (on the Wild Coast) and Mthatha Airport upgrade.

In further support of these opportunities, the Eastern Cape Tourism Master Plan represents a point of potential cohesion for the often competing and disparate tourism interventions across the Province.

Technology

Technological advances provide opportunities for the roll-out of technology-assisted research techniques, particularly in the collection of information, monitoring and tracking of priority species. These will be particularly useful in gathering user generated content for scientific data collection.

The utilisation of electronic and social media provides opportunities for improvements in communication with stakeholders, as well as a rich array of new marketing platforms.

Innovation in the utilisation of alternative energy sources offer opportunities for enhancing tourist offerings on reserves, as well as supporting security and anti-poaching efforts. Linked to these would be the potential for driving connectivity between geographically remote points of the organisation.

New Directions

Provincial positioning as an energy hub provides possibilities in alternative energy to support protected areas and for protected areas to generate carbon offsets for infrastructure expansion.

The intensified Government focus on Small, Micro and Medium Enterprise (SMME) support and cooperatives can be leveraged to accelerate transformation of both the tourism and conservation industries.

Increased focus on and urgency in rural development and agrarian reform have over the past number of years found expression in the policies and strategies of various national and provincial departments of rural development and agriculture. Opportunities for collaboration abound with respect to protected area management and tourism experiences.

External funding

The imminent review of the ECPTA Act to incorporate regulations and activate the Tourism and Conservation Development Funds opens up opportunities to leverage external sources of funding through a viable resource mobilisation strategy. Efforts to exploit external funding will require flexibility and responsiveness from the ECPTA, which in turn presents an opportunity for the organisation to gear internal processes and systems towards greater efficiency and effectiveness.

Weakened currency

The weakness of the South African currency evidenced since the second quarter of 2015/16 presents an unusual opportunity for tourism product owners in the Eastern Cape to offer relatively inexpensive or affordable experiences, particularly to the youth and family markets. Combined with the new visa requirements, this poses a potential for adjusting our marketing focus.

Threats

Financial stability

The execution of the ECPTA's mandate requires first and foremost the availability of substantial, predictable financial resources.

Numerous recent National and Provincial policy pronouncements and budget speeches have emphasised that fiscal resources are shrinking, and are predicted to continue along this trend for the foreseeable future. Departments and public entities are consistently enjoined to "do more with less". This shrinking resource envelope, combined with inadequate regulations to allow for the retention of agency-generated revenue, poses the most serious threat to the continued success of the ECPTA. The negative consequences of underfunding the mandate are compounded by the shrinking baseline allocation to the Agency in recent years.

Public perception

The Eastern Cape has been the subject of consistent negative media coverage relating to a wide range of concerns, including reports of poor levels of customer service in the tourism industry; the conduct of public officials; perceptions of rampant crime; the threat of shark attacks; and others. Such negative perceptions are bolstered by inadequate tourism infrastructure, such as a lack of provincial directional and information signs, which can result in disappointing tourist experiences in the Province.

While few of these issues are in the control of the ECPTA, they combine to present a negative image of the Province as a destination for both tourism and investment. Damage to the Provincial Brand is a significant threat to the viability of conservation efforts and the growth of the tourism sector, and can only be addressed through coordinated, multi-sectoral collaboration.

Stakeholder Relations

The possibility of such collaboration is, in turn, threatened by the state of relations in both the conservation and tourism sectors. Despite the obvious need for cooperation, both sectors are plagued by mistrust, which occasionally results in antagonism. Key issues here are competition for resources (such as land and revenue) and the stagnation of transformation.

In the conservation sector this manifests in uncertainty relating to current and anticipated land claims, and the reluctance of private land owners to participate in stewardship programmes.

Furthermore, it appears that communities that feel marginalised by conservation efforts actively undermine efforts to curtail the threat posed by poaching on the diversity of natural resources in the protected areas.

Competition

Further to the sometimes unsatisfactory stakeholder relations discussed above, competition between state and private participants in the conservation industry may negatively impact on the ECPTA's revenue generation plans. Similarly, the growth of online tourist review sites may negatively impact the relevance of agency owned marketing platforms.

Additionally, the recent sharp decline in foreign tourists to South Africa means that inter-provincial competition to secure a slice of a smaller pie has intensified.

Visa requirements

The committee led by the Deputy President to review the recent introduction of new requirements for visa applications is welcome in view of the potentially negative impact for the tourism industry in South Africa.

A.1.2 Organisational environment (internal)

Strengths

The following strengths must be utilised to address threats and weaknesses and exploit opportunities:

Internal Capability

ECPTA is endowed with a formidable team of experienced and dedicated officials, many of whom have in excess of 20 years' experience. The high quality of staff makes sound stakeholder engagement, particularly in the national sphere through working groups, possible. It also forms a strong foundation from which to build new programmes and relationships.

Protected Area Stability

The stability of the provincial protected areas is due in large measure to the efforts and expertise of the People and Parks team and the approach they have followed in the Province. The first co-management agreement between ECPTA and a community that won a land claim was finalised early in the 2015/16 financial year. Several protected areas are the subject of land claims, which requires that communities are educated and intimately involved in developing,

planning, and managing the reserves, and assured of deriving economic benefit from their involvement in efforts to protect the province's biodiversity. This is a model that will be increasingly valuable to communities and agencies across the country.

Improving Asset Base

In order for the ECPTA to contribute to attracting tourists to the Province, it is critical that the Agency is able to reliably market its own quality products. With the amalgamation of the Tourism Board and Parks Board in 2010, the ECPTA was immediately endowed with a potential product base in the form of Provincial Reserves. A concerted effort to upgrade the Agency's tourism asset base over the past three years has begun yielding promising results. With an ongoing infrastructure improvement programme underway, ecotourism opportunities within the protected areas are increasingly marketable. The Tourism Plans that already exist for some protected areas are central to the Agency's new approach to marketing of "Reserves as Products".

The improving infrastructure base compliments high biological and cultural diversity in the province. In combination, the ECPTA represents a unique set of offerings for tourists, hunting enthusiasts and game farmers.

Highly competent management of the Protected Area Estate

Over the past 2 years, the ECPTA has out-performed the management authorities in the rest of the country in the management effectiveness of protected areas. Whereas the METT-SA target has been set at 67 Nationally, ECPTA attained a score of 77 in 2014/15. This achievement allows ECPTA to confidently claim that the protected areas (reserves) for which it is responsible are managed to world class standards. Efforts to retain this achievement will be pursued in the coming period, albeit under a modified assessment system and revised targets.

Aligned to the successful management of protected areas is the successful expansion of the protected area estate. The extent to which private land owners are willing to enter into stewardship agreements with the ECPTA is at least partially attributable to the Agency's own track record in protected area management. A further contributor is the fact that the ECPTA utilises state of the art biodiversity data collection methods that ensure reliable and valid data.

The effective management of protected areas has also resulted in natural resources that can be used to benefit communities in tangible ways. This has given rise to efforts to identify

opportunities for the involvement of previously disadvantaged individuals in the conservation economy.

Weaknesses

The risk exists that if the weaknesses identified within the Agency are not definitively addressed, many of the gains of the past years could be lost. The highest priority identified with respect to mitigation of weaknesses is consistent and decisive leadership. The two clusters of risks highlighted below will attract concerted attention from the leadership of the ECPTA over the MTSF period:

Administrative

ECPTA has secured an unqualified audit opinion from the Auditor-General every year since inception. Management and the Board are concerned, however, that this becomes a sustained clean audit opinion over the MTSF period. In analysing the most recent audit results, management has identified a number of systems and processes that can be improved:

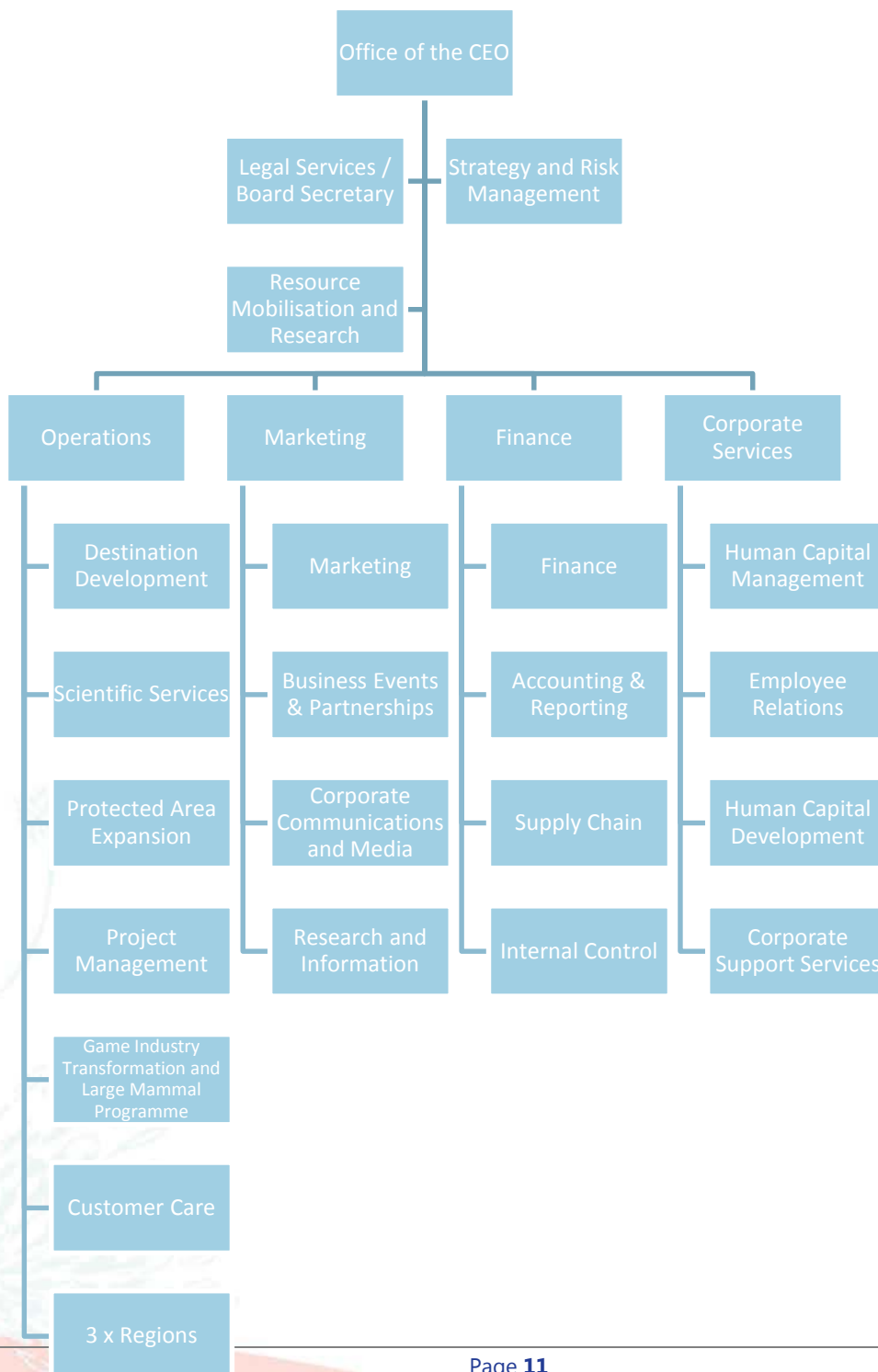
- Streamlining processes to improve the responsiveness and reliability of internal systems
- Ensuring adequate equipment and capacity to effectively protect natural resources and manage stewardship sites
- Development, management and protection of institutional knowledge
- Establishment of an accessible centralised information management system
- Augmentation of project management capacity from planning to execution
- Tourism signage for provincial reserves
- Internally generated marketing intelligence
- Access control to reserves

Cultural

The merging of two entirely separate entities in 2010 to form the ECPTA has brought with it a host of legacy issues that have lingered to the detriment of forming a new organisational culture. The new organisational structure proposed in the 2015/16 Annual Performance Plan seeks to address, among others, the issue of departmental divisions between the residual Tourism and Parks Boards. In doing so, management are conscious of the potentially demoralising impact of change fatigue and individual uncertainty inherently brought on by restructuring. Addressing the tendency to shy away from or resist change and innovation by encouraging staff to rather embrace creativity and flexibility will be a key responsibility of management over the MTEF. Efforts to ensure the retention of capable, high value staff will be a second priority in this regard.

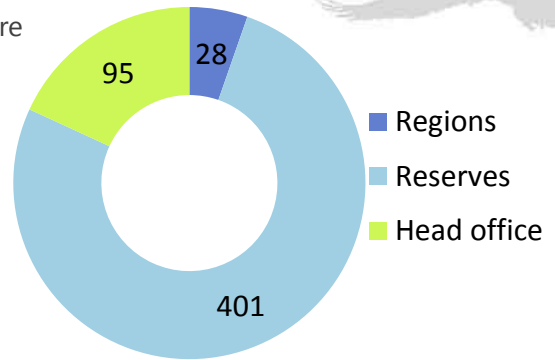
Organisational structure

As indicated in the APP for 2015/16 to 2017/18, the original organisational structure has been reviewed to better position the ECPTA to respond to the priorities identified in the strategic plan. This structure reflects the need for stronger cohesion between the core functions of the Agency namely **Destination Development, Reserve Operations and Biodiversity Conservation** and hence these functions have been placed under a Chief Operating Officer. Regions will become business clusters based on natural endowments and products on the reserves.

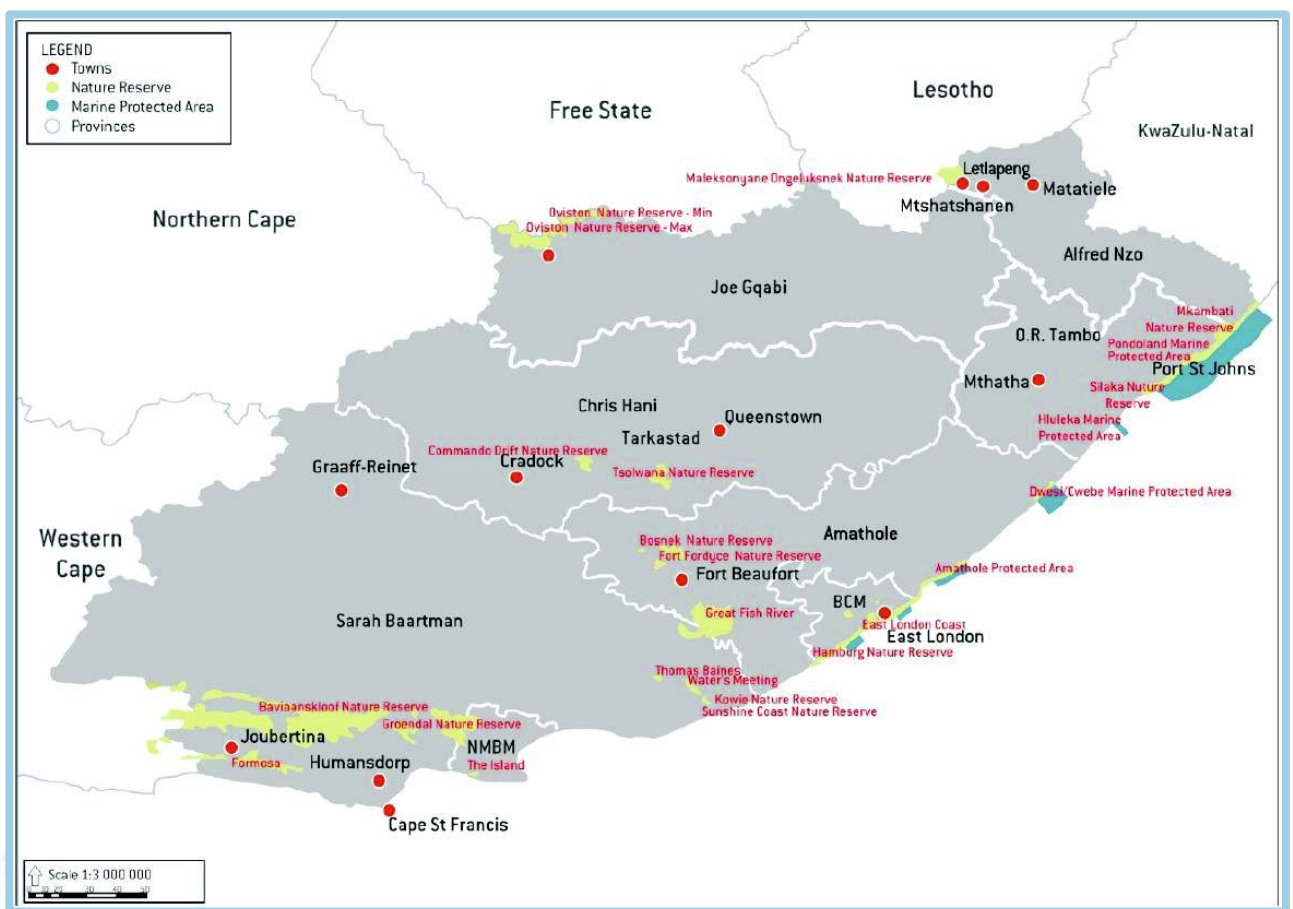


Of the 524 posts in the Organisational Structure, 490 were filled at the end of 2015.

The majority of staff (over 80%) are employed on Reserves. Fully 78% of the staff profile relates to the practical execution of the ECPTA's core mandate, with only 22% deemed to be support staff.



Geographic location of reserves



As indicated in the map above, the reserves for which ECPTA is responsible are distributed across the entire province, with at least one reserve in each District. Given the mandate to preserve the Province's natural heritage, the reserves are predominantly rural and remote. The location of reserves poses challenges in respect of ensuring that tourists can safely and easily access them. The potential economic benefit of reserve-based tourism for neighbouring communities is also put in jeopardy.

A.2 Legislative and other mandates

The Eastern Cape Parks and Tourism Agency (ECPTA) is listed in Schedule 3C of the Public Finance Management Act (PFMA), reporting to the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT).

A.2.1 Constitutional Mandate

The mandate of the ECPTA is rooted in the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), Chapter 2: Bill of Rights (ss 24) – Environment, which states:

Everyone has the right to:

- (b) *have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that –*
 - i. *prevent pollution and ecological degradation*
 - ii. *promote conservation; and*
 - iii. *secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.*

A.2.2 Legislative mandates

Relevant Acts	Key Responsibilities
Cape Nature and Environmental Conservation Ordinance (19 of 1974)	The provincial nature reserves in sections of the old Cape Province were declared under this legislation.
Ciskei Conservation Act, 1987 (Act 10 of 1987)	The Eastern Cape is in the process of proclaiming new provincial environmental legislation where the old (pre-1994 democracy) ordinances remained relevant. This particular ordinance governs the management of biodiversity conservation areas in the former Ciskei.
Eastern Cape Parks and Tourism Agency Act, 2010 (Act 2 of 2010)	(i) develop and manage protected areas (ii) promote and facilitate the development of tourism in the Province
Marine Living Resources Act, 1998 (Act 18 of 1998)	This is the primary legislation governing the management of marine living resources and is applicable to all Marine Protected Areas
National Building Regulations and Building Standards Act, 1977 (Act 103 of 1977)	This legislation governs the building industry and is relevant for all ECPTA infrastructure development projects.
National Environmental Management Act, 1998 (Act 107 of 1998)	This is the national environmental legislation which provides guidance on environmental management as well as the interpretation of Act 2 of 2010
National Forests Act, 1998 (Act 84 of 1998)	This is the primary legislation governing the management of indigenous forests and woodlands. Many state forests have been proclaimed as Forest Nature Reserves in terms of the National Forests Act

Relevant Acts	Key Responsibilities
National Veld and Forest Fire Act, 1998 (Act 101 of 1998)	This is the primary legislation governing the prevention and control of runaway wild fires. Fire is used as a biodiversity management tool and control of excessive fires is also important for the management of protected areas and prevention of damage to infrastructure
National Water Act, 1998 (Act 36 of 1998)	This is the primary legislation governing the use of water.
NEM: Biodiversity Act, 2004 (Act 10 of 2004)	This is the primary legislation for the management of biodiversity across the landscape and guides the interpretation of Act 2 of 2010
NEM: Integrated Coastal Management Act, 2008 (Act 24 of 2008)	This is the primary legislation governing the management of the coastal areas and prescribes the management of coastal protected areas
NEM: Protected Areas Act, 2003 (57 of 2003)	This is the primary legislation governing the management of protected areas and guides the interpretation of Act 2 of 2010
NEM: Waste Management Act, 2008 (Act 59 of 2008)	This is the primary legislation governing the management of waste, including in protected areas
Occupational Health and Safety Act, 1993 (Act 85 of 1993)	This is the primary legislation governing health and safety standards in the context of all work environments.
Public Finance Management Act, 1999 (Act 1 of 1999) (as amended)	Chapter 6 of the PFMA applies specifically to Public Entities. It lays out prescripts for the conduct of Accounting Authorities and other officials with respect to fiduciary responsibilities, planning, reporting and conduct.
Tourism Act, 2014 (Act 3 of 2014)	<ul style="list-style-type: none"> • The promotion of responsible tourism practices • Provisions for the effective marketing of the province, both domestically and internationally • The promotion of quality tourism products and services • The promotion of economic growth and development of the sector • The establishment of concrete inter-governmental relations to develop and manage tourism
Transkei Environmental Conservation Decree, 1992 (Decree 9 of 1992)	The Eastern Cape is in the process of proclaiming new provincial environmental legislation where the old (pre1994 democracy) ordinances remained relevant. This particular ordinance governs the management of biodiversity conservation areas in the former Transkei
World Heritage Convention Act, 1999 (Act 49 of 1999)	This is the primary legislation governing the management of World Heritage Sites which in the case of the ECPTA it is applicable to the management of the Baviaanskloof section of the Cape Floral Region World Heritage Site.

A.2.3 Policy mandates

In order to give effect to the electoral mandate of the current administration, 14 key strategic imperatives have been identified, which must be addressed during the current electoral cycle.

These outcomes constitute the main policy imperatives of the South African Government, according to which all government initiatives must be aligned:

- | | |
|--|--|
| 1. Quality of basic education | 9. Responsive, accountable, effective and efficient local government |
| 2. A long and healthy life for all South Africans | 10. Protect and enhance our environmental assets and natural resources |
| 3. All people in South Africa are and feel safe | 11. Create a better South Africa, a better Africa and a better world |
| 4. Decent employment through inclusive growth | 12. An efficient, effective and development-orientated public service |
| 5. Skilled and capable workforce to support an inclusive growth path | 13. Social protection |
| 6. An efficient, competitive and responsive economic infrastructure network | 14. Nation building and social cohesion |
| 7. Vibrant, equitable and sustainable rural communities with food security for all | |
| 8. Sustainable human settlements and improved quality of household life | |

The ECPTA's Strategic Plan is primarily focused on achieving Outcomes 10 and 12, and contributes to achieving Outcomes 4 and 6.

National Outcome:	ECPTA potential contribution:
4. Decent employment through inclusive economic growth	<ul style="list-style-type: none"> • Create employment opportunities through Green Job projects for permanent, contract, casual and EPWP appointments by recruiting people from communities near the reserves. • Create economic opportunities by creating a demand for goods and services and unlocking opportunities for economic development for entrepreneurs, concessionaires, eco-tourism and cultural tourism linkages. • Provide seasonal employment opportunities by providing access to Protected Areas for the harvesting of natural resources from reserves - e.g. thatching grass, marine resources, firewood, game, etc. • Support employment opportunities for tour operators and service providers in the tourism industry. • Prepare potential tourism entrepreneurs to participate in the mainstream tourism economy by providing access to mentoring and skills development opportunities.
6. An efficient, competitive and responsive economic infrastructure network	<ul style="list-style-type: none"> • Develop economic infrastructure relating to tourism, reserve operations and public servitudes, including bulk services infrastructure which will directly and indirectly benefit communities who live around Provincial protected areas. • Support the education curriculum and infrastructure by developing environmental education centres in the reserves. • Develop recreational and tourism infrastructure on reserves. • Develop tourism routes to the benefit of rural and remote communities.

National Outcome:	ECPTA potential contribution:
10. Protect and enhance our environmental assets and natural resources	<ul style="list-style-type: none"> • Combat poaching, illegal use of natural resources and trade in endangered species • Provision of ecological goods and services - e.g. clean water through catchments management, combating soil erosion, carbon sequestration. • Facilitate access to natural resources from reserves - e.g. thatching grass, fish, firewood, venison etc. to communities. • Promote environmental education and awareness programmes for sustainable natural resource use.
12. An efficient, effective and development-orientated public service	<ul style="list-style-type: none"> • Strengthen the management of ECPTA to ensure optimal socio-economic impact on communities. • Increase public access to Provincial Parks and tourism products • Strengthen the capacity of communities to effectively participate in biodiversity conservation management and co-management of reserves. • Develop skills and human resource capacity through staff training and the training of communities • Collaborate with relevant role-players for the advancement of effective resource management.

ECPTA's strategy further finds synergy with a variety of strategy documents, some of which are detailed here:

National and Provincial Strategy Documents	Relevance to ECPTA strategy
National Tourism Sector Strategy	Contribute to global competitiveness of South African tourism sector through enhanced service levels and responsive product development
Eastern Cape Tourism Master Plan	<ul style="list-style-type: none"> • Improve and maintain accessibility of tourism facilities • Reputation management • Tourist safety • Service standards • Transform and grow the economy
National Strategy for Sustainable Development (NSSD)	The NSSD defines the strategic imperatives of the South African Government as they relate to the interaction between people, the environment and the economy.
Eastern Cape Vision 2030 Provincial Development Plan (PDP)	<p>The PDP includes spatial land utilisation in terms of provincial priorities for development. It identifies the Province's biodiversity endowment as contributing to the Province's competitive edge. The PDP, underpinned by the principle of respecting "<i>eli lizwe silibolekiwe</i>", acknowledges the need to view biodiversity as a natural resource to be protected for the enjoyment of future generations. The interdependence of economic, social and environmental systems is recognised as part of this principle.</p> <p>Of significance to ECPTA in this regard is that tourism is identified as a high-potential economic sector. Strategies suggested for the rapid development of Tourism include:</p> <ul style="list-style-type: none"> • growing the volume and value of eco-tourism, heritage and sports tourism • improving access infrastructure • building stronger local tourism networks

Premier Masualle has committed the Eastern Cape Government to focus on seven strategic priorities:

1. Transforming the economy to create jobs;
2. Rural development and food security;
3. Quality education;
4. Better healthcare for all;
5. Fighting crime and corruption;
6. Integrated human settlements and building cohesive communities;
7. Strengthening the developmental state and good governance

The Strategic Plan for 2015/16 – 2019/20 to which this Annual Operational Plan is aligned, responds to Priorities 1 and 5. Priority 7 guides the manner in which the ECPTA conducts its administration and operations. The table below sets out the points of alignment:

Provincial Priority:	ECPTA potential contribution:
1. Transforming the economy to create jobs	<ul style="list-style-type: none"> • Support new entrants and previously disadvantaged product owners in the conservation and tourism industries to operate in the mainstream as soon as possible • Addressing industry blockages (particularly related to red-tape barriers to entry) with relevant stakeholders on a case-by-case basis
5. Fighting crime and corruption	<ul style="list-style-type: none"> • Enhance the Agency's Anti-poaching and Reserve Security capability – this endeavour is supported with an additional grant of R5 million from the Provincial Budget • To work with law enforcement / security cluster partners to comply with NEMA • Conduct community engagement and awareness campaigns to encourage responsible resource use and decrease poaching
7. Strengthening the developmental state and good governance	<ul style="list-style-type: none"> • Contribute to the review of the ECPTA Act to incorporate regulations and align / activate the Tourism and Conservation Development Funds • To update / modify the METT index to provide a more dynamic management platform, rather than a post-hoc score only

As a Schedule 3C public entity reporting to the Eastern Cape Department of Economic Development, Environmental Affairs and Tourism (DEDEAT), the ECPTA contributes to the achievement of the Department's Strategic Goal: Innovation for Sustainable Development. These efforts dovetail with Executive Authority commitments, in particular:

- Enterprise Development: SMMEs supported
- Tourism Sector Development: Tourism promotion in the Province
- Managing and Protecting the natural environment

A.3 Overview of 2016/17 budget and estimates until 2018/19

A.3.1 Expenditure estimates

Expenditure estimates are presented in two tables. The first references the organisational structure in place at the time of drafting the Strategic Plan for 2015/16 to 2019/20. The second presents estimates for the current year and the coming MTEF according to the revised organisational structure which responds to the Strategic Plan, as set out on page 11 of this document.

Table A-1: Expenditure trends for the previous MTEF period and the indicative budgets for the current MTEF cycle

Programme or Sub-Programme	Expenditure outcome			Estimated Expenditure
	R thousand	2012/13	2013/14	2014/15
Biodiversity Conservation	9 435	13 271	8 561	¹
Destination Tourism	46 061	65 376	38 793	25 393
Operations	94 692	126 893	132 257	134 473
Executive Office	8 099	10 609	10 378	10 148
Finance	100 472	106 885	87 677	32 670
Human Capital Management ²	8 924	9 622	10 433	13 803
Total	267 683	332 656	288 099	216 487
Economic classification				
Current payments	254 213	312 920	260 208	198 295
Compensation of employees	102 620	113 080	116 141	123 166
Goods and services	151 593	199 840	144 067	75 129
Payments for capital assets	13 470	19 736	27 891	18 192
Total	267 683	332 656	288 099	216 487
			Transfers	193 080
			Other revenue	1 250
			Own revenue estimate	22 157

¹ The adjusted allocation combines Biodiversity Conservation and Special Projects under Operations.

² The adjusted allocation moves ICMT from the Executive Office to Corporate Services, which Combines HCM and ICMT

Table A-2: Indicative budgets for the current MTEF cycle (per impending structure)

Programme or Sub-Programme	Estimated Expenditure	Medium-term expenditure estimate		
	R thousand	2015/16	2016/17	2017/18
Operations	134 473	149 057	153 584	171 287
Marketing	25 393 ³	18 921	19 332	20 114
Executive Office	10 148	11 285	11 651	12 353
Finance	32 670	29 000	29 681	31 425
Corporate Services	13 803	17 782	18 367	19 201
Total	216 487	226 045	232 615	254 380
Economic classification				
Current payments	198 295	208 853	218 146	239 192
Compensation of employees	123 166	126 200	133 772	141 798
Goods and services	75 129	82 653	84 374	97 934
Payments for capital assets	18 192	17 193	14 469	15 188
Total	216 487	226 045	232 615	254 380
Indicative Appropriation	193 080	196 205	199 116	211 629
Other grants and transfers	1 250	8 438	8 272	9 309
Own revenue estimate	22 157	21 403 ⁴	25 227 ⁵	33 442 ⁶

A.3.2 Relating expenditure trends to strategic outcome oriented goals

ECPTA's ability to execute its mandate in relation to the safe guarding of priority species is boosted with the additional allocation of ring-fenced funds to combat rhino poaching. Further, the entity has entered into a service level agreement with the Provincial Department of Department of Roads and Public Works for the maintenance of provincial roads in reserves managed by the ECPTA.

The funding deficit communicated to Provincial Treasury and DEDEAT since 2013 is partly addressed through projected own-revenue generation. The ECPTA's capacity to generate more revenue is however stifled by the state of its existing asset base. Repeat submissions have communicated the urgency for investment in infrastructure and fleet to generate tourism and investment interest in reserves.

³ Inclusive of the allocation for Destination Development in 2015/16, which subsequently moves to Operations

⁴ Comparative own revenue generation in conservation and tourism agencies in the other coastal provinces reveals that ECPTA's estimate of around 10% own revenue generation is realistic. Increasing own revenue targets beyond the anticipated 10% own revenue over the MTEF period would represent an over-estimate in terms of capacity, infrastructure revenue and available marketing spend. Further, the revenue target for 2016/17 is decreased as explained in B1.1

⁵ Significant investment in tourism and conservation infrastructure is needed to support the drive to increase the agency's capacity to generate revenue. Understanding that the equitable share allocation to ECPTA is unlikely to grow, it is of paramount importance that revenue generated on reserves is retained and invested in further development of conservation and tourism. Regulations to allow for the establishment of Development Funds for these purposes (as provided for in the ECPTA Act) must be expedited.

⁶ The increase in own revenue in the outer year is based on the assumption that the anticipated appointment of ECPTA by SANRAL to manage environmental offset projects relating to the N2 toll-road comes to fruition, failing which own revenue targets will revert to 10%

While it is acknowledged that additional revenue will need to be raised, it should similarly be acknowledged that the recruitment of capacity to identify potential revenue sources and complete complex funding proposals must be attended to. With the increased emphasis on administrative and systems support to reserves forming a critical consideration in the METT-SA Version 3, efforts to properly fund and capacitate support services must be prioritised.

The estimates for the MTEF are constrained by the MTEF Allocation as indicated in Table A-3.

Accurate estimates of the capital expenditure required for addressing both backlogs and new priorities are contained in Part C2 and C3.

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

#	Strategic objective	2015/16 (Adjusted) (R '000)	2016/17 (R '000)	2017/18 (R '000)	2018/19 (R '000)	Expenditure trend	
To leverage resources for tourism and conservation priorities	1.1	To implement a decision support system for biodiversity conservation in the province throughout the MTEF	2 694	2 490	2 590	2 667	Decrease in 2016/17 consequence of decreased overall appropriation
	1.2	To expand the protected area system as mandated throughout the MTEF ⁷	295	1 625	1 690	1 740	Increased to support agreements with land owners
	1.3	To encourage participation of previously disadvantaged business owners in the mainstream tourism industry by 2019-20	6 219	4 651	6 068	6 250	Realigned budget to support developing reserve-based products
	2.1	To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020	7 936	7 943	8 028	8 349	Static - perpetuates chronic underfunding of mandate
	3.1	To grow annual revenue generated through on-reserve activities throughout the MTEF	728	5 835	6 068	6 250	Revenue generation prioritised, and no longer included in reserve budgets
	3.2	To maintain effective management of protected areas throughout the MTEF	21 008	28 085	28 835	39 099 Outer year increase in equitable share allocation	Budget increased to accommodate on-reserve activities relating to product development; Anti-(rhino) poaching budget increased
	3.3	Realignment of activities in support of SO 3.1 out of SO 3.2	3 640				
	3.3		729				
	3.3	To manage priority projects for tourism and conservation development on reserves throughout the MTEF period	1 279	2 504	2 604	2 682	SO introduced to ensure implementation of the RAP ⁸ approach
	4.1	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF	30 599	29 521	29 723	31 624	Decrease in 2016/17 consequence of decreased overall appropriation

⁷ This budget is significantly augmented over the MTEF period with GEF-5 funding, which will need to be internalised by the end of the period

⁸ RAP = Reserves as Products: approach to clustering of niche activities per reserve type

PART B: Performance Indicators, Targets and Budgets

PART B of the Annual Performance Plan (APP) below sets out performance targets and indicators for the 2016/17 to 2018/19 financial years for each strategic objective identified in Part B of the Strategic Plan. The resources that will be deployed to achieve these performance targets are also set out here. Part B thus provides the basis for assessing overall performance in achieving each strategic objective.

On the advice of the oversight department, effort has been made, where appropriate, to distil several related performance indicators into summative indices. In most instances where an index is used as a unit of measure, the performance levels are 3 = target achieved; 2 = target partially achieved; 1 = target less than 70% achieved. Satisfactory performance is deemed to be 90%, hence index scores of 2.7

NOTE: In order to allow for functional flexibility and responsiveness, the Organisational Structure has been reviewed. The top (programme) structure was approved for implementation by the Board of Directors for implementation from 1 April 2015. This represents an update to the budget structure published in the Strategic Plan. Sub-programmes were finalised in November, and will be implemented from 1 April 2016, once all positions have been job evaluated. The structure set out in this section is therefore consistent with the organisational structure presented on page 11 of this document.

As indicated in Annexure D.1.2, there has been some refinement of the strategic objective performance indicators since these were published in the Strategic Plan. Two indicators have been absorbed into a summative indicator, and one indicator has been added. The additional indicator is a result of an internally identified, growing need to track and account for the return on investment generated by the infrastructure improvement programme, including the socio-economic benefits derived.

Since the STRATEGIC OBJECTIVE STATEMENTS published in the Strategic Plan for 2015/16 – 2019/20 have been updated, as explained above, the full set of updated Strategic Objective Statements have been compiled as a stand-alone companion volume. This is available on the ECPTA website.

Footnotes are used throughout Part B of this document to provide additional information and cross-references where the standard template is insufficient.

B.1 Operations

B.1.1 Strategic objectives annual targets

Strategic objective	Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated Performance 2015-2016	Medium-term Target		
			2012-2013	2013-2014	2014-2015		2016-2017	2017-2018	2018-2019
To implement a decision support system for biodiversity in the province	1.1 Biodiversity Decision Support Index	470 (2.7)	N/A ⁹	N/A	N/A	428 ¹⁰	2.7	2.7	2.7
To expand the protected area system by 70 000 hectares by 2019/20	1.2 Provincial Protected Area Expansion Strategy target	650 135	499 800	548 800	580 135	600 135	614 135	622 135	636 135
To expand participation of previously disadvantaged business owners in the mainstream tourism industry	1.3 Provincial tourism transformation	2.7 ¹¹ (1)	N/A	N/A	N/A	2.7	1 ¹²	1	1
To grow annual revenue generated through on-reserve activities by 2019/20	3.1 Own revenue	R22 million	R16.4 million	R13.2 million	R16.2 million	R18 million ¹³	R18 million	R20 million	R21 million
To maintain effective management of protected areas	3.2 METT-SA score	75	68	77	77	68 ¹⁴	68	72	72
To manage priority projects for tourism and conservation development on reserves ¹⁵	3.3 Priority Projects implementation	1	N/A	N/A	N/A	N/A	1	1	1

⁹ Where a target is designated "N/A", this indicates that the indicator is new, and was therefore not reported on in the respective year

¹⁰ From 2016/17 this index will be revised to match the standard application of summative indices deployed for other strategic objectives where the performance levels are 3 = all contributing targets achieved; 2 = contributing targets partially achieved; 1 = contributing targets less than 70% achieved. Satisfactory performance is deemed to be 90%, hence an index score of 2.7

¹¹ Target of 2.7 rounded up to 3 in original Strategic Plan

¹² Unit of measure changed from Index to measuring whether or not the programme was implemented as planned (Yes (1) / No (0))

¹³ Revised down from R19 million on account of uncertainties regarding Investment in Ecological Infrastructure. Strategic Plan target unchanged.

¹⁴ METT-SA Version 3 was released in mid-2015/16. The extent of new inclusions, particularly in relation to administrative and operation support systems for reserves exceeds anticipated changes. Combined with new scoring criteria, these changes required that the targets for this performance indicator were revised, including for the 2015/16 financial year. See Annexure D.1.1

¹⁵ Strategic Objective introduced to ensure implementation of the "Reserves as Products" approach and to track infrastructure and EPWP projects. See Annexure D.1.2

B.1.2 Programme performance indicators and annual targets

NOTE:

The Performance Indicators and targets published in the 2015/16 APP for **Strategic Objectives** for which the Operations Department is responsible have been reviewed with stakeholders. Some additional activities have been identified as necessary. The 7 Strategic Objectives and the accompanying Performance Indicators that were valid for 2015/16 can be viewed on the ECPTA website. The new performance indicators in place from 2016/17 onwards are presented here.

#	Performance Indicator (Short Name)	Audited/Actual performance				Estimated Performance 2015-2016	Medium-term Target		
		2012-2013	2013-2014	2014-2015	2016-2017		2017-2018	2018-2019	
1.1	Biodiversity Decision Support Index ¹⁶	N/A	N/A	N/A	428 (2.7)	2.7 ¹⁷	2.7	2.7	
1.1.1	Biodiversity Research Index	N/A	N/A	N/A	N/A	2.7	2.7	2.7	
1.1.2	Biodiversity Monitoring Index	N/A	N/A	N/A	N/A	2.7	2.7	2.7	
1.1.3	Ecological planning Index	N/A	N/A	N/A	N/A	2.7	2.7	2.7	
1.2	Protected Area Expansion Strategy target	499 800	548 800	580 135	600 135	614 135	622 135	636 135	
1.2.1	Stewardship programme implementation	N/A	N/A	N/A	N/A	1	1	1	
1.2.2	People and Parks programme implementation	N/A	N/A	N/A	N/A	1	1	1	
1.2.3	Provincial Game and Conservation Industry transformation plan	N/A	N/A	N/A	N/A	1	1	1	
1.3	Provincial tourism transformation	N/A	N/A	N/A	2.7	1	1	1	
1.3.1	Tourism Industry Transformation	N/A	N/A	N/A	N/A	1	1	1	
1.3.2	Niche / Community Tourism Development	N/A	N/A	N/A	N/A	1	1	1	
1.3.3	Tourism Service Standards	N/A	N/A	N/A	N/A	1	1	1	

¹⁶ Where an index is used as a unit of measure, the performance levels are 3 = target achieved; 2 = target partially achieved; 1 = target less than 70% achieved. In most instances, a higher level index is achieved when all underlying activities are satisfactorily completed and operational targets achieved. Satisfactory achievement is deemed to be 90%, hence an index score of 2.7

¹⁷ The index used in 2015/16 was inconsistent with indices for other performance areas in the organisation. The calculation methodology has changed as detailed in the Technical Indicator Descriptions

#	Performance Indicator (Short Name)	Audited/Actual performance				Estimated Performance		Medium-term Target		
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019		
3.1	Own revenue	R16.4million	R13.2million	R16.2million	R18 million	R18 million	R20 million	R21 million		
3.1.1	Revenue from wildlife sales ¹⁸	R12.5 million	R9.1 million	R10.6 million	R11 million	R13.1 million	R14.9 million	R15.8million		
3.1.2	Hospitality Revenue	R3.9 million	R4.1 million	R5.3 million	R4.6 million	R4.9 million	R5.1 million	R5.2 million		
3.2	METT-SA score	68	77	77	68	68	72	72		
3.2.1	Proportion of reserves with METT-SA score over 68 ^{19 20}	N/A	N/A	73 (11)	53 (8) ²¹	60 (9)	67 (10)	80 (12)		
3.2.2	State of Reserves	N/A	N/A	N/A	2	2.7	2.7	2.7		
3.2.3	Game Management	N/A	N/A	N/A	0	1	1	1		
3.3	Priority projects implementation	N/A	N/A	N/A	N/A	1	1	1		
3.3.1	Infrastructure Project implementation	N/A	N/A	N/A	N/A	1	1	1		
3.3.2	EPWP Project implementation	N/A	N/A	N/A	N/A	1	1	1		

¹⁸ Includes live game (auction), culling, hunting and venison sales according to approved annual off-take recommendations

¹⁹ Includes AOP indicators for Management of Marine Protected Areas (MPA)

²⁰ Project funding for MPA is sourced from National DEA. Performance reports are submitted directly to the National department

²¹ Percentage (absolute number) of reserves achieving METT-SA score over 68

B.1.3 Quarterly targets for 2015/16

#	Performance Indicator	Annual Budget R '000	Unit of Measure ²²	Reporting period	Annual target 2016/17	Quarterly Performance Targets 2015/16			
						Q1	Q2	Q3	Q4
1.1	Biodiversity Decision Support Index ²³	2 490	Index	Annual	2.7				2.7
1.1.1	Research Index	859	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.1.2	Monitoring Index	1 480	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.1.3	Ecological planning Index	151	Index	Semi-annual	2.7				2.7
1.2	Protected Area Expansion	1 625	ha	Annual	614 135 ²⁴				614 135
1.2.1	Stewardship programme implementation	922	Yes (1) / No (0)	Quarterly	1	1	1	1	1
1.2.2	Socio-economic beneficiation through People & Parks Programme	702	Yes (1) / No (0)	Quarterly	1	1	1	1	1
1.2.3	Provincial Game and Conservation Industry transformation plan		Yes (1) / No (0)	Quarterly	1	1	1	1	1
1.3	Provincial tourism transformation	4 651	Yes (1) / No (0)	Annual	1				1
1.3.1	Tourism Industry Transformation	2 376	Yes (1) / No (0)	Quarterly	1	1	1	1	1
1.3.2	Niche / Community Tourism Development	889	Yes (1) / No (0)	Quarterly	1	1	1	1	1
1.3.3	Tourism Service Standards	1 386	Yes (1) / No (0)	Quarterly	1	1	1	1	1

²² Where an index is used as a unit of measure, the performance levels are 3 = target achieved; 2 = target partially achieved; 1 = target less than 70% achieved. In most instances, a higher level index is achieved when all underlying activities are satisfactorily completed and operational targets achieved. Satisfactory achievement is deemed to be 90%, hence an index score of 2.7

²³ The Biodiversity Support Index is the annual total of weighted scores attained for the achievement of identified outputs necessary to provide credible, scientifically sound input to biodiversity decisions. Outputs range from Game Census Reports to database records. Weighting is distributed according to the complexity and importance of each output

²⁴ It is expected that 14 000 ha will be added to the Protected Area Estate in 2016/17, bringing the total to 614 135 ha

#	Performance Indicator	Annual Budget R '000	Unit of Measure ²²	Reporting period	Annual target 2016/17	Quarterly Performance Targets 2015/16			
						Q1	Q2	Q3	Q4
3.1	Own revenue	5 835	ZAR	Quarterly	18 000 000	3 360 000	10 350 000	2 790 000	1 500 000
3.1.1	Revenue from wildlife sales	5 350	ZAR	Quarterly	13 100 000	2 510 000	9 450 000	1 140 000	0
3.1.2	Hospitality Revenue	485	ZAR	Quarterly	4 900 000	850 000	900 000	1 650 000	1 500 000
3.2	METT-SA score	28 085	Index	Annual	68				68
3.2.1	Proportion of reserves with METT-SA score over 68	26 710	# (Reserves)	Annual	8 (53%)				8 (53%)
3.2.2	State of Reserves	1 376	Yes (1) / No (0)	Quarterly	1	1	1	1	1
3.2.3	Game Management	In 3.1.1	Yes (1) / No (0)	Annual	1	1	1	1	1
3.3	Priority projects implementation	2 504	Yes (1) / No (0)	Annual	1				1
3.3.1	Infrastructure Project implementation	2 504	Yes (1) / No (0)	Quarterly	1	1	1	1	1
3.3.2	EPWP Project implementation	EPWP	Yes (1) / No (0)	Quarterly	1	1	1	1	1

B.1.4 Budget for 2016/17 and MTEF: Expenditure estimates (R '000) ²⁵

Operations	2015/16 Estimate	2016/17 Budget	2017/18 Estimate	2018/19 Estimate
Goods and services	36 592	45 189	46 623	57 421
<i>Biodiversity Decision Support Index</i>	2 694	2 490	2 590	2 667
<i>Protected Area Expansion</i>	295	1 625	1 690	1 740
<i>Provincial Tourism Transformation</i>	6 219	4 651	4 837	4 982
Own revenue	728	5 835	6 068	6 250
METT-SA score	20 475	28 085 ²⁶	28 835	39 099
Reserve security index	3 640	<i>Incorporated into METT-SA Score</i>		
Provincial conservation transformation index	729			
Priority project implementation	1 812	2 504	2 604	2 682
Compensation of Employees	83 648	88 246	93 541	99 153
Capital Expenditure	14 233	15 622	13 420	14 713
Total	134 473	149 057	153 584	171 287

²⁵ Figures for years preceding the current MTSF cycle are excluded as strategic and operational changes render comparison immaterial.

²⁶In response to the detailed business plan for anti-poaching and reserve security submitted to Provincial Treasury during the MTEC process, an additional R5 million has been allocated to the ECPTA to be used to combat rhino poaching; this amount is to be used to supply reserves with anti-poaching vehicles and equipment. The balance is allocated to fire arms, ammunition, training and security-helicopter flying hours.

B.2 Marketing

B.2.1 Strategic objectives annual targets

Strategic objective	Performance Indicator	Strategic Plan target	Audited/Actual performance	Estimated Performance	Medium-term Target			
		2012-13	2013-14	2014-15	2015-2016	2016-17	2017-18	2018-19
To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020	2.1 SA Tourism Ranking	3	N/A	N/A	8	8	6	4

B.2.2 Programme performance indicators and annual targets

#	Performance Indicator (Short Name)	Audited/Actual performance	Estimated Performance	Medium-term Target				
		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
2.1	SA Tourism Ranking	N/A	N/A	8	8	6	4	
2.1.1	Brand awareness index	N/A	N/A	3	2.7	2.7	2.7	
2.1.2	Destination marketing index	N/A	N/A	3	2.7	2.7	2.7	
2.1.3	Corporate Identity index	N/A	N/A	3	2.7	2.7	2.7	

B.2.3 Quarterly targets for 2016/17: SA Tourism Ranking

#	Performance Indicator	Annual Budget R '000	Unit of Measure	Reporting period	Annual target 2016/17	Quarterly Performance Targets 2016/17			
						Q1	Q2	Q3	Q4
2.1	SA Tourism (domestic) Ranking	7 943	Ranking	Annual	8				8
2.1.1	Brand awareness index	3 664	Index	Biannual	2.7		2.7		2.7
2.1.2	Destination marketing index	2 464	Index	Biannual	2.7		2.7		2.7
2.1.3	Corporate Identity index	1 815	Index	Quarterly	2.7	2.7	2.7	2.7	2.7

B.2.4 Budget for 2015/16 and MTEF: Expenditure estimates (R '000)²⁷

SA Tourism Ranking	2015/16 - Estimates	2016/17 - Budget	2017/18 - Estimates	2018/19 - Estimates
Goods and services	8 167 ²⁸	7 943	8 028	8 349
<i>Brand awareness index</i> ²⁹	5 074	3 664	3 884	4 040
<i>Destination marketing index</i>	2 862	2 464	2 392	2 488
<i>Corporate Identity index</i> ³⁰	231	1 165	1 133	1 179
<i>Corporate Identity index (Executive Office)</i>		650	618	643
Compensation of Employees	16 265	10 382	11 005	11 665
Capital Expenditure	961	597	299	100
Total	25 393	18 922	19 332	20 114

²⁷ Figures for years preceding the current MTSF cycle are excluded as strategic and operational changes render comparison immaterial

²⁸ This figure combines the original Destination Tourism budget for 2015/16 with the Communications budget which moves with the responsibilities from the Executive Office

²⁹ Where an index is used as a unit of measure, the performance levels are 3 = target achieved; 2 = target partially achieved; 1 = target less than 70% achieved. In most instances, a higher level index is achieved when all underlying activities are satisfactorily completed and operational targets achieved. Satisfactory achievement is deemed to be 90%, hence an index score of 2.7 (see previous page)

³⁰ This indicator tracks the status of stakeholder relations, the proportion of positive media coverage, and the execution of the corporate communication plan

B.3 Corporate Management Support

The Organisational Sustainability Index is achieved through organisation-wide efforts, co-ordinated through Corporate Management Support (CMS). CMS consists of three departments, namely Executive Office, Finance, and Corporate Services, which together are responsible for the achievement of a single Strategic Objective:

B.3.1 Strategic objectives annual targets

Strategic objective	Performance Indicator	Strategic Plan target	Audited/Actual performance	Estimated Performance	Medium-term Target
			2012-2013 2013 2014 2015	2015-2016	2016-2017 2017-2018 2018-2019
To ensure the organisation's ability to meet its mandate by providing cross-cutting support services	4.1 Organisational Sustainability Index	85	N/A N/A N/A N/A	80	82 83 84

B.3.2 Programme performance indicators and annual targets

#	Performance Indicator (Short Name)	Audited/Actual performance	Estimated Performance	Medium-term Target
		2012-2013 2013-2014 2014-2015	2015-2016	2016-2017 2017-2018 2018-2019
4.1	Organisational Sustainability Index ³¹	N/A	80	82 83 84
4.1.1	Audit Outcome	Unqualified	4 ³²	3 3 2
4.1.2	Organisational Performance Score	3.16	3	3 3 3
4.1.3	Financial Maturity Index	N/A	2.7	2.7 2.7 2.7
4.1.4	Legal Compliance ³³	N/A	97	N/A N/A N/A

³¹ The Organisational Sustainability Index is a summative scorecard of performance in respect of the nine related performance indicators, and all related operational indicators

³² From 2015-16, ECPTA will report on the number of matters of emphasis in the Annual Audit Report

³³ Legal compliance and Policy compliance indices are merged as "Policy Compliance Index" from 2016-17

#	Performance Indicator (Short Name)	Audited/Actual performance				Estimated Performance 2015-2016	Medium-term Target		
		2012-2013	2013-2014	2014-2015	2016-2017		2017-2018	2018-2019	
4.1.5	Revenue to grants ratio ³⁴	N/A	1/11	2/25	1/10	N/A	N/A	N/A	
4.1.4	Policy compliance index	N/A	N/A	N/A	2.7	2.7	2.7	2.7	
4.1.5	Corporate Capability Index	N/A	N/A	N/A	2.7	2.7	2.7	2.7	
4.1.6	Accountability Index	N/A	N/A	N/A	2.7	2.7	2.7	2.7	
4.1.7	Carbon footprint	N/A	Baseline	New Baseline	New Baseline	New Baseline	65	65	

B.3.3 Quarterly targets for 2015/16: Organisational Sustainability

#	Performance Indicator	Annual Budget (R'000)	Unit of Measure ³⁵	Reporting period	Annual target 2016/17	Quarterly Performance Targets 2016/17			
						Q1	Q2	Q3	Q4
4.1	Organisational Sustainability Index	29 521	Index	Annual	82	-	-	-	82
4.1.1	Audit Outcome	6 524	#	Annual	3	-	-	3	-
4.1.2	Organisational Performance Score	1 142	Index	Quarterly	3	3	3	3	3
4.1.3	Financial Maturity Index	4 811	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
4.1.4	Policy compliance index	7 860	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
4.1.5	Corporate Capability Index	4 869	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
4.1.6	Accountability Index	4 315	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
4.1.7	Carbon footprint	0	Index	Quarterly	Baseline				Baseline

³⁴ The revenue to grants ratio will not be tracked at a strategic level after 2015-16, as it is the product of efforts across the organisation, and will be reported on in financial statements

³⁵ In most cases where an index is used as a unit of measure, the performance levels are 3 = target achieved; 2 = target partially achieved; 1 = target less than 70% achieved. In most instances, a higher level index is achieved when all underlying activities are satisfactorily completed and operational targets achieved. Satisfactory achievement is deemed to be 90%, hence an index score of 2.7

B.3.4 Budget for 2015/16 and MTEF: Expenditure estimates (R '000) ³⁶

4.1 Organisational Sustainability index	2015/16 - Budget	2016/17 - Estimates	2017/18 - Estimates	2018/19 - Estimates
Goods and services	30 368	29 521	29 723	31 624
<i>Audit Outcome</i>	7 240	6 524	6 774	7 045
<i>Organisational Performance Score</i>	1 078	1 142	1 098	1 141
<i>Financial Maturity Index</i>	8 274	4 811	4 036	4 198
<i>Legal Compliance</i>	430	0	0	0
<i>Revenue to grants ratio</i>	1 034	0	0	0
<i>Policy compliance index</i>	4 316	7 860	8 174	8 501
<i>Corporate capability index</i>	4 494	4 869	5 154	5 360
<i>Accountability Index</i>	2 867	4 315	4 487	4 667
<i>Carbon footprint</i>	634	0	0	712
Compensation of Employees	23 253	27 572	29 226	30 980
Capital Expenditure	3 000	974	750	375
Total	56 621	58 067	59 699	62 979

³⁶ Figures for years preceding the current MTSF cycle are excluded as strategic and operational changes render comparison immaterial

PART C: LINKS TO OTHER PLANS

C.1 Funded Infrastructure Projects for 2015/16

AREA	PROJECT	BUDGET
Prioritised Reserves	Upgrading of BOMAS & Abattoir Facilities (Baviaanskloof and Great Fish Reserves)	3 000 000
All Reserves	Maintenance of Infrastructure as per OHS Audit Report	3 000 000
Prioritised Reserves	ICT Connectivity (lights/ security/Wi-Fi)	1 600 000
Prioritised Reserves	Fencing for prioritised reserves	4 000 000
Prioritised Reserves	Energy projects	1 000 000
TOTAL		12 600 000

C.2 Priority and Catalytic Interventions 2015/16 to 2017/18

Priority projects seek to ensure that the ECPTA meets its basic obligations in terms of its founding legislation.

Catalytic projects seek to bring about significant, lasting change in the biodiversity conservation and / or destination tourism industries in the Province.

Project Category	PROJECTION 2015/16	PROJECTION 2016/17	PROJECTION 2017/18
Priority Infrastructure Projects	52 850 000	46 700 000	17 285 000
Anti-Poaching Unit	7 175 000	2 641 750	2 595 223
Catalytic Infrastructure	49 600 000	51 800 000	32 540 000
Total	109 625 000	101 141 750	52 420 223

C.3 Detailed Infrastructure Management Plan 2016/17 to 2018/19

INFRASTRUCTURE PROJECTS	2016/17 (full list)	2017/18 (full list)	2018/19 (full list)
ALL RESERVES (overall infrastructure requirements)	47 057 750	40 447 647	29 056 070
<i>Project Management costs</i>	2 000 000	1 000 000	880 000
<i>Maintenance of infrastructure</i>	4 500 000	5 175 000	4 140 000
<i>Integrated online security solutions</i>	3 000 000	2 850 000	2 280 000
<i>Alternate energy</i>	1 500 000	1 395 000	1 116 000
<i>Picnic site development</i>	2 000 000	2 500 000	3 000 000
<i>Storm water drainage management and control</i>	1 000 000	2 500 000	1 552 600
<i>Soil erosion and river crossings</i>	2 000 000	1 500 000	1 000 000
<i>OHS compliance priorities</i>	3 000 000	2 000 000	1 500 000
<i>Staff accommodation</i>	3 000 000	2 502 000	2 000 000
<i>Gate houses and access control</i>	1 000 000	2 500 000	2 000 000
<i>Fencing</i>	6 600 000	8 322 414	6 645 241
<i>Rehabilitation of bomas and abattoirs</i>	3 300 000	2 453 233	932 229
<i>Building</i>	9 657 750	3 750 000	1 050 000
<i>Civils</i>	4 500 000	2 000 000	960 000
Revised allocation (as at 22 February 2016)	12 601 000	13 218 000	14 181 000
<p>Detailed project plans for the distribution of ring-fenced budget to infrastructure priorities will be implemented and reported against from 1 April 2016</p>			

C.4 ECPTA Logic Model 2015/16 to 2019/20

Responsible tourism and conservation underpin sustainable development of the Eastern Cape

Vision

ECPTA will become the premier conservation and tourism agency by actively pursuing equitable low-carbon economic growth through innovation and collaboration in these sectors

Mission

Our GOAL is to leverage resources for tourism and conservation priorities with

Respect

Integrity

Responsibility

Strategic Goal

To leverage resources for tourism and conservation priorities

Strategic Objectives

Biodiversity Decision Support

Provincial Protected Area Expansion Strategy target

SA Tourism Ranking

Provincial tourism transformation

Own revenue

METT-SA score

Provincial conservation transformation

Priority projects on reserves

Organisational sustainability

PART D: Annexures

D.1 Changes to the Strategic Plan

D.1.1 August 2015

SUBMISSION TO THE BOARD OF DIRECTORS TO APPROVE ALTERATIONS TO THE PUBLISHED STRATEGIC PLAN (2015/16 – 2019/20) AND ANNUAL PERFORMANCE PLAN FOR 2015/16 – 2019/20

1. Objective

The objective of this submission is to present alterations to the Eastern Cape Parks and Tourism Agency (ECPTA) Strategic Plan (SP) for 2015/16 – 2019/20 and Annual Performance Plan (APP) for 2015/16 – 2017/18 to the Board of Directors for approval and onward submission to the Shareholder, Department of Economic Affairs, Environment and Tourism (DEDEAT), and the Portfolio Committee for Economic Development and Environmental Affairs.

2. Background

The Public Finance Management Act (Act 1 of 1999, as amended) requires that Accounting Authorities of public entities ensure that the public entity maintains an effective, efficient and transparent system of financial and risk management and internal control. Performance information is a critical component of such a system.

The *Framework for Strategic Plans and Annual Performance Plans* published by National Treasury discourages changes to Strategic Plans and Annual Performance Plans as a way of ensuring that performance is consistently and accurately reported. The Framework suggests that "Where an institution's performance exceeds or misses targets due to in-year budget changes or for another reason, this should be noted in its annual report". If in-year changes are made, however, these must be clearly documented and transparently reported.

3. Motivation

There are two instances in the current Annual Performance Plan where changes are required to improve the quality and accuracy of performance reporting. The first pertains to correction of conflicting mechanisms for reporting on the extent of the protected area estate, and the second to the revision of the scoring mechanisms for the METT-SA.

3.1. Protected Area Expansion Strategy

Expansion of the Provincial Protected Area Estate is planned for in relation to nationally-agreed indicators and targets over the medium term strategic framework period. The indicator/s to measure progress has changed over the years and continues to evolve, due to challenges in establishing an effective system of monitoring and reporting progress towards these targets. The inconsistency in figures has resulted in errors in the SP and APP.

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ECPTA has concluded a reconciliation and alignment of historical figures with the actual performance for 2014/15 (available after publication of both plans). The following changes relating to the performance indicator **1.2 Provincial PAES target per annum** are necessary to reflect the correct figures:

Plan	Reference	Change:
Strategic Plan	Baseline; page 18	580 135 ha
	Justification; page 18	<p>Add:</p> <p>It should be noted that ECPTA tracks the extent of protected areas formally managed by ECPTA, and those for which stewardship agreements are concluded. Expansion of the PAE through other mechanisms or by other arms of Government, are not tracked by ECPTA.</p> <p>It should further be noted that there are data gaps which need to be corrected, so that ECPTA reports are accurate and defensible going forward. In addition, reconciliation of data is necessary, to ensure accurate reporting on the legal status of protected areas (ECPTA-managed and stewardship sites) and their size and to establish clear definitions for each of the associated indicators. This may result in adjustments to figures in the future.</p>
Annual Performance Plan	Table B.1.1 page 18	<p>Correction:</p> <p>Strategic plan target: 650 135 ha</p> <p>2011/12: 462 400 ha</p> <p>2012/13: 499 800 ha</p> <p>2013/14: 548 800 ha</p> <p>2014/15: 580 135 ha</p> <p>2015/16: 600 135 ha</p> <p>2016/17: 614 135 ha</p> <p>2017/18: 622 135 ha</p>
	Table B.1.2 page 18	<p>Correction:</p> <p>2011/12: 462 400 ha</p> <p>2012/13: 499 800 ha</p> <p>2013/14: 548 800 ha</p> <p>2014/15: 580 135 ha</p> <p>2015/16: 600 135 ha</p> <p>2016/17: 614 135 ha</p> <p>2017/18: 622 135 ha</p>

3.2. Management of Protected Areas

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). ECPTA has used the METT-SA since 2010 to track trends in the management effectiveness of protected areas for



which it is responsible. By 2014, ECPTA was scoring ahead of the National target of 67, and set annual targets for the achievement of METT scores in both the SP and APP that reflected the intention to remain ahead of the National target. Importantly, these targets reference scores to be achieved against **version 2** of the METT-SA template.

The National Department of Environmental Affairs has finalised **version 3** (METT-SA V3) for implementation in the 2015/16 financial year. Version 3 is significantly different to version 2, introducing new areas of performance review, new mechanisms for measurement, and new requirements for portfolios of evidence. These changes require all agencies and departments responsible for the management of protected areas to review their systems and procedures accordingly. The implementation of METT-SA V3 will require ECPTA to establish a new baseline score, from where the practice of developing turn around plans will again seek to incrementally improve ECPTA's average score over the strategic framework period. The following changes are required to Performance Indicator **3.2 METT-SA Score**:

Plan	Reference	Change	
Annual Performance Plan	Table B.3.1 page 26	Change 3.2: 2015/16: 68 2016/17: 68 2017/18: 72	
	Table B.3.3 page 27	Change 3.2: 2015/16: 68 2016/17: 68 2017/18: 72	Change 3.2.1: 2015/16: 53 2016/17: 60 2017/18: 67

4. Links to the ECPTA Strategic Goals

This submission is linked to the ECPTA strategic goal "To leverage resources for tourism and conservation priorities".

5. Links to the ECPTA Performance Plan

This submission is linked to the strategic objective "To ensure the organisation's ability to meet its mandate by providing cross-cutting support services", as published in the Annual Performance Plan for 2015/16 – 2017/18.

6. Financial Implications

There are no immediate financial implications relating to this submission.



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7. Legal Implications


This submission assists with the Agency's compliance with the PFMA and Treasury Regulations related to reporting, and ensures compliance with the SLA between DEDAET and ECPTA, and alignment with National reporting requirements.

8. Recommendations

It is recommended that:

1. The Board of Directors reviews the alterations to the ECPTA SP (2015/16 – 2019/20) and APP (2015/16 – 2017/18) listed in this submission
2. The Board of Directors approves the alterations as submitted
3. The Chairperson submits these approved alterations to the Shareholder, DEDEAT and Portfolio Committee through the appropriate channels

Compiled by: M Savenije




Strategy and Risk Manager
Date: 11/8/2015

Supported by: V Dayimani



Chief Executive Officer
Date: 11/08/2015

Recommended by: Dr A Muir



Chair: Biodiversity Conservation
Subcommittee
Date: 12/8/15

Approved by: V Zitumane



Chair: Board of Directors
Date: 12/8/15

Submission to the Board | Changes to the SP and APP | August 2015

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D.1.2 January 2016

As part of the realignment of functions, the STRATEGIC OBJECTIVE STATEMENTS published in the Strategic Plan for 2015/16 – 2019/20 have been updated, as detailed below. The full set of updated Strategic Objective Statements have been compiled as a standalone reference volume. This is available on the ECPTA website.

The following changes to the SOs published in the Strategic Plan (2015/16 – 2019/20) are thus effected:

Original Strategic Objective	Responsible Department (original)	Motivation for change	Revised Strategic Objective	Responsible Department (revised)
1.1 To implement a decision support system for biodiversity conservation in the province	Biodiversity Conservation	Timeframe stipulated	1.1 To implement a decision support system for biodiversity conservation in the province throughout the MTEF	Operations (Scientific Services)
1.2 To expand the protected area system by 70 000 hectares by 2019	Biodiversity Conservation	Target removed from Strategic Objective statement and timeframe (not date) stipulated	1.2 To expand the protected area system as mandated throughout the MTEF	Operations (Protected Area Expansion)
2.1 To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020	Destination Tourism	Timeframe stipulated	2.1 To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020	Marketing
2.2 To expand participation of previously disadvantaged business owners in the mainstream tourism industry	Destination Tourism	Verb revised to reflect ECPTA's measurable contribution to tourism industry transformation SO renumbered to reflect new functional alignment Timeframe stipulated	1.3 To encourage participation of previously disadvantaged business owners in the mainstream tourism industry by 2019-20	Operations (Destination Development)
3.1 To grow annual revenue generated through on-reserve activities to R22 million by 2019	Operations	Target removed from Strategic Objective statement and timeframe (not date) stipulated CHANGES AT APP LEVEL	3.1 To grow annual revenue generated through on-reserve activities throughout the MTEF	Operations (Regional Management)

Original Strategic Objective	Responsible Department (original)	Motivation for change	Revised Strategic Objective	Responsible Department (revised)
3.2 To maintain effective management of protected areas	Operations (Regional Management)	Strategic Objectives 3.3 and 3.4 are effectively sub-sets of ensuring that the management of reserves is maintained at the highest possible standard. These are therefore relocated from the Strategic Plan to the Annual Performance Plan, and augmented by new / revised indicators as follows: 3.2.1 Reserves with METT-SA Score over 68 3.2.2 State of Reserves 3.2.3 Game Management	3.2 To maintain effective management of protected areas throughout the MTEF period	Operations (Regional Management)
3.3 To comply with relevant legislated prescripts for the security of protected areas	Operations	Strategic Objective 3.3 is effectively a sub-set of ensuring that the management of reserves is maintained at the highest possible standard		
3.4 To expand participation of previously disadvantaged individuals in the game and conservation industries	Operations	Strategic Objective 3.4 is effectively a sub-set of ensuring that the management of reserves is maintained at the highest possible standard		
		Infrastructure project implementation has been monitored primarily from a financial perspective. The number of jobs created has similarly been tracked superficially. A new strategic objective is thus introduced with supporting APP indicators: 3.3.1 Infrastructure programme implementation 3.3.2 EPWP project implementation	3.3 To manage priority projects for tourism and conservation development on reserves throughout the MTEF period	Operations (Project Management)
4.1 To ensure the organisation's ability to meet its mandate by providing cross-cutting support services	Corporate Management Support	Timeframe stipulated Changes at APP level	4.1 To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF	Corporate Management Support

D.1.3 Summary of Structure-aligned Strategic Objectives

Operations

- To implement a decision support system for biodiversity conservation in the province throughout the MTEF
- To expand the protected area system as mandated throughout the MTEF
- To encourage participation of previously disadvantaged business owners in the mainstream tourism industry by 2019-20
- To grow annual revenue generated through on-reserve activities throughout the MTEF
- To maintain effective management of protected areas throughout the MTEF period
- To manage priority projects for tourism and conservation development on reserves throughout the MTEF period

Marketing

- To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020

Corporate Management Support

- To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF

D.2 Technical Indicator Descriptions

Biodiversity Research 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 research to guide and inform biodiversity management and protected area expansion. To sustain the ECPTA's standing in scientific circles, scientists at the ECPTA subject their work to external scientific review. The ECPTA also manages external research conducted in Reserves and seeks to expand its outputs by actively seeking beneficial research collaborations.	
Purpose / Importance	The Biodiversity Research 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 (SO)	To implement a decision support system for biodiversity conservation in the province by 2019-20	
SO Indicator	Biodiversity Decision Support Index	
Origin	Annual Performance Plan 2016-19	
Source / collection of data / Evidence	Biodiversity Research Index scorecard (with supporting evidence)	
Calculation type	Average	
Method of calculation	Average of weighted scores for related AOP indicators	
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard	
Status of Indicator	Updated / Changed	
Data history	1 - 2 years	
Type of indicator	Outcome	
Unit of Measure	Index	Desired Performance
Reporting cycle	Quarterly	Target Q1 2.7
Structure	Operations	Target Q2 2.7
G&S Budget	R 858 940	Target Q3 2.7
Responsibility	Manager: Scientific Services	Target Q4 2.7
Responsible Unit	Scientific Services	Annual Performance 2.7

Biodiversity Monitoring Index

Indicator full title	To ensure that biodiversity management is supported by a scientific monitoring programme throughout the MTEF		
Explanation	The ECPTA undertakes its own monitoring programmes, and data collected is used to guide and direct biodiversity management in the province.		
Purpose / Importance	The Biodiversity Monitoring Index demonstrates that ECPTA employs monitoring as a tool to guide 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 (SO)	To implement a decision support system for biodiversity conservation in the province by 2019-20		
SO Indicator	Biodiversity Decision Support Index		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Biodiversity Monitoring Index scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Average of weighted scores for related AOP indicators		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	New		
Data history	None		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Operations	Target Q2	2.7
G&S Budget	R 1 480 048	Target Q3	2.7
Responsibility	Manager: Scientific Services	Target Q4	2.7
Responsible Unit	Scientific Services	Annual Performance	2.7

Ecological planning Index

Indicator full title		To support the development and review of subsidiary management plans throughout the MTEF	
Explanation	Subsidiary management plans are required to address priority conservation issues such as alien plant clearing and priority species management. These plans must be developed and reviewed cyclically		
Purpose / Importance	The purpose is to guide and direct conservation interventions		
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 (SO)	To implement a decision support system for biodiversity conservation in the province by 2019-20		
SO Indicator	Biodiversity Decision Support Index		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Ecological Planning scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Average of weighted scores for related AOP indicators		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	New		
Data history	None		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Operations	Target Q2	2.7
G&S Budget	R 150 932	Target Q3	2.7
Responsibility	Manager: Scientific Services	Target Q4	2.7
Responsible Unit	Scientific Services	Annual Performance	2.7

Stewardship programme implementation

Indicator full title	To establish stewardship agreements with private and communal land owners as a mechanism to meet targets for the expansion of the protected area estate throughout the MTEF		
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. 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 (SO)	To expand the protected area system by 2019-20		
SO Indicator	Provincial Protected Area Expansion strategy target		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Stewardship agreements; Stewardship programme progress report		
Calculation type	Non-cumulative		
Method of calculation	If the programme was implemented in a quarter, a score of 1 is recorded. 0 is recorded in programme was not implemented.		
Data limitations	None		
Status of Indicator	New		
Data history	None		
Type of indicator	Outcome		
Unit of Measure	Yes (1) / NO (0)	Desired Performance	
Reporting cycle	Quarterly	Target Q1	1
Structure	Operations	Target Q2	1
G&S Budget	R 922 396	Target Q3	1
Responsibility	Manager: Protected Area Expansion	Target Q4	1
Responsible Unit	Protected Area Expansion	Annual Performance	1

Socio-economic beneficiation through People & Parks Programme

Indicator full title	To ensure that land claimant communities in the vicinity of Provincial Protected Areas derive benefit from land under conservation throughout the MTEF		
Explanation	The People and Parks programme seeks to formalise co-management agreements with land claimant communities. These agreements stipulate the roles and responsibilities of all parties, and establish mechanisms for the extraction of commercial benefit from the ongoing protection of sensitive environmental areas. To ensure that communities are fully capacitated to engage in these processes, the programme facilitates a variety of skills development and information sharing opportunities. Several stakeholders and partners are co-ordinated towards a common outcome.		
Purpose / Importance	This indicator seeks to monitor that the correct processes are followed in engaging local stakeholders for mutual benefit, and ensure that protected areas under land claim are effectively co-managed		
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 (SO)	To expand the protected area system by 2019-20		
SO Indicator	Provincial Protected Area Expansion strategy target		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	People and Parks Programme progress report (with supporting evidence)		
Calculation type	Non-cumulative		
Method of calculation	If the programme was implemented in a quarter, a score of 1 is recorded. 0 is recorded in programme was not implemented.		
Data limitations	None		
Status of Indicator	New		
Data history	None		
Type of indicator	Outcome		
Unit of Measure	Yes (1) / N0 (0)	Desired Performance	
Reporting cycle	Quarterly	Target Q1	1
Structure	Operations	Target Q2	1
G&S Budget	R 702 181	Target Q3	1
Responsibility	Manager: Protected Area Expansion	Target Q4	1
Responsible Unit	Protected Area Expansion	Annual Performance	1

Provincial Game and Conservation industry transformation plan

Indicator full title	To prepare a plan within the first year of the MTEF period for stimulating the transformation of the game and conservation industries by nurturing emerging game farmers		
Explanation	<p>As with other areas of transformation, the Province intends to redress the historic exclusion of black persons from game ranching and associated economic benefits. The project will contribute to the spread of economic benefit, create new partnerships for protected area expansion, contribute to biodiversity conservation, and strengthen tourism potential. The project has two components; first, the identification of black land owners for assistance & mentorship, and secondly, the implementation of a game loan scheme system.</p> <p>Expansion in the use and ownership patterns of land under conservation-friendly management is an increasingly important part of the Provincial Protected Area Expansion Strategy</p>		
Purpose / Importance	As a new initiative, it is critical that activities are carefully planned, and 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 (SO)	To expand the protected area system by 2019-20		
SO Indicator	Provincial Protected Area Expansion strategy target		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	COO-approved game and conservation industry transformation plan		
Calculation type	Non-cumulative		
Method of calculation	If the programme was implemented in a quarter, a score of 1 is recorded. 0 is recorded in programme was not implemented.		
Data limitations	None		
Status of Indicator	New		
Data history	None		
Type of indicator	Output		
Unit of Measure	Yes (1) / N0 (0)	Desired Performance	
Reporting cycle	Quarterly	Target Q1	1
Structure	Operations	Target Q2	1
G&S Budget	R 0	Target Q3	1
Responsibility	Manager: Protected Area Expansion	Target Q4	1
Responsible Unit	Protected Area Expansion	Annual Performance	1

Tourism Industry support

Indicator full title	To influence the extent that ECPTA directly supports mainstream economic integration of PDI-owned tourism businesses over the MTEF period		
Explanation	Tourism businesses owned by PDIs are reflecting marginal growth or failing to breakeven. The Agency seeks to assist with strengthening their businesses through enhancing their competitive advantage		
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 (SO)	To expand participation of previously disadvantaged business owners in the mainstream tourism industry by 2019-20		
SO Indicator	Provincial Tourism Development		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Tourism Industry Support report (with supporting evidence)		
Calculation type	Non-cumulative		
Method of calculation	If the programme was implemented in a quarter, a score of 1 is recorded. 0 is recorded in programme was not implemented.		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the report		
Status of Indicator	New		
Data history	None		
Type of indicator	Outcome (with emphasis on equity)		
Unit of Measure	Yes (1) / N0 (0)	Desired Performance	
Reporting cycle	Quarterly	Target Q1	1
Structure	Operations	Target Q2	1
G&S Budget	R 2 375 500	Target Q3	1
Responsibility	Destination Development Manager	Target Q4	1
Responsible Unit	Destination Development	Annual Performance	1

Tourism Development support

Indicator full title	To facilitate wider participation of tourism products in the Province for the duration of the MTEF period		
Explanation	Community development support improves sustainability and wider participation in the tourism industry.		
Purpose / Importance	The indicator tracks the extent to which ECPTA contributes to local economic development, poverty alleviation and revenue generation		
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 (SO)	To expand participation of previously disadvantaged business owners in the mainstream tourism industry by 2019-20		
SO Indicator	Provincial Tourism Development		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Tourism Development Support report (with supporting evidence)		
Calculation type	Non-cumulative		
Method of calculation	If the programme was implemented in a quarter, a score of 1 is recorded. 0 is recorded in programme was not implemented.		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the report		
Status of Indicator	New		
Data history	None		
Type of indicator	Outcome (with emphasis on equity)		
Unit of Measure	Yes (1) / NO (0)	Desired Performance	
Reporting cycle	Quarterly	Target Q1	1
Structure	Operations	Target Q2	1
G&S Budget	R 889 372	Target Q3	1
Responsibility	Destination Development Manager	Target Q4	1
Responsible Unit	Destination Development	Annual Performance	1

Tourism Service Standards

Indicator full title	To support tourism businesses in the Province throughout the MTEF period to sustainably improve their service standards		
Explanation	Tourists have customer service needs that have to be met by the industry, in order for the industry to retain and expand their market share		
Purpose / Importance	To improve the reputation of the provincial industry by facilitating improvement in business products		
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 (SO)	To expand participation of previously disadvantaged business owners in the mainstream tourism industry by 2019-20		
SO Indicator	Provincial Tourism Development		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Tourism Service Standards report (with supporting evidence)		
Calculation type	Non-cumulative		
Method of calculation	If the programme was implemented in a quarter, a score of 1 is recorded. 0 is recorded in programme was not implemented.		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the report		
Status of Indicator	New		
Data history	None		
Type of indicator	Outcome (with emphasis on equity)		
Unit of Measure	Yes (1) / NO (0)	Desired Performance	
Reporting cycle	Quarterly	Target Q1	1
Structure	Operations	Target Q2	1
G&S Budget	R 1 386 128	Target Q3	1
Responsibility	Destination Development Manager	Target Q4	1
Responsible Unit	Destination Development	Annual Performance	1

Revenue from wildlife sales

Indicator full title	To secure revenue from the responsible sale of game as per the annual game off-take recommendations		
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. Hunting packages are sold in line with the game management recommendations for Q1 and Q2. 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	The annual game auction generates a significant portion of the ECPTA's own-revenue. This is augmented by income from hunting and culling. These are further key tools for game management, ensuring species stability and biodiversity.		
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 (SO)	To grow annual revenue generated through on-reserve activities by 2019-20		
SO Indicator	Own revenue		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Finance (revenue) report		
Calculation type	Cumulative		
Method of calculation	Simple addition Add figures from all sales at auction, from hunting packages and culling		
Data limitations	None		
Status of Indicator	Updated / Changed		
Data history	5+ years		
Type of indicator	Outcome (with emphasis on economy)		
Unit of Measure	ZAR	Desired Performance	
Reporting cycle	Semi-annually	Target Q1	2 510 000
Structure	Operations	Target Q2	9 450 000
G&S Budget	R 5 349 881	Target Q3	1 140 000
Responsibility	Manager: Game Management	Target Q4	0
Responsible Unit	Game Industry Transformation and Large Mammal Programme	Annual Performance	13 100 000

Hospitality Revenue

Indicator full title	To secure revenue from hospitality and conservation fees on reserves every year of the MTEF period	
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 securing additional funding streams for development projects	
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 (SO)	To grow annual revenue generated through on-reserve activities by 2019-20	
SO Indicator	Own revenue	
Origin	Annual Performance Plan 2016-19	
Source / collection of data / Evidence	Finance (revenue) report	
Calculation type	Cumulative	
Method of calculation	Simple addition: Add figures from deposit and final payment for all on-reserve hospitality services and activities	
Data limitations	None	
Status of Indicator	Unchanged	
Data history	1 - 2 years	
Type of indicator	Outcome (with emphasis on economy)	
Unit of Measure	ZAR	Desired Performance
Reporting cycle	Quarterly	Target Q1 850 000
Structure	Operations	Target Q2 900 000
G&S Budget	R 484 812	Target Q3 1 650 000
Responsibility	Hospitality Co-ordinator	Target Q4 1 500 000
Responsible Unit	Customer Care	Annual Performance 4 900 000

Reserves with METT-SA score over 68

Indicator full title	To demonstrate effectiveness of reserve management by ensuring that increasing numbers of reserves attain or exceed the national benchmark score in the annual METT-SA assessment		
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). In mid-2015, METT-SA version 3 was adopted. Significant changes to the content and scope of the assessment were introduced, prompting wide-ranging changes to the planning and operational environments, and a subsequent decrease in annual targets		
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 (SO)	To maintain effective management of protected areas throughout the MTEF period		
SO Indicator	METT-SA score		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	CEO approved METT-SA Report		
Calculation type	Cumulative		
Method of calculation	Simple addition: Add number of reserves achieving a METT-SA of 68 or higher (percentage calculated from # of reserves over 68 ÷ 15 reserves)		
Data limitations	Timely availability of externally generated report		
Status of Indicator	Unchanged		
Data history	2 - 5 years		
Type of indicator	Outcome (with emphasis on efficiency)		
Unit of Measure	ZAR	Desired Performance	
Reporting cycle	Annually	Target Q1	
Structure	Operations	Target Q2	
G&S Budget	R 26 709 653	Target Q3	
Responsibility	Regional Managers and Reserve Managers	Target Q4	8 (53%)
Responsible Unit	Regional Clusters	Annual Performance	8 (53%)

State of Reserves

Indicator full title	To implement a protected area management system that ensures implementation of activities in accordance with annual reserve operational plans		
Explanation	In addition to using the METT-SA instrument to track management effectiveness, ECPTA also tracks the implementation of reserve-based plans on an ongoing basis. The system used to assess the state of reserves is derived from that used by other national and provincial management authorities, and thus allows for benchmarking and comparison within the sector.		
Purpose / Importance	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 (SO)	To maintain effective management of protected areas throughout the MTEF period		
SO Indicator	METT-SA score		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	State of Reserves Report (with supporting evidence)		
Calculation type	Non-cumulative		
Method of calculation	Score of 1 recorded if State of Reserves monitoring took place; 0 = no State of Reserves monitoring Highest possible score per quarter is 1 Highest possible score per year is 1		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the report		
Status of Indicator	Significantly Changed		
Data history	None		
Type of indicator	Outcome (with emphasis on efficiency)		
Unit of Measure	Yes(1) / No(0)	Desired Performance	
Reporting cycle	Quarterly	Target Q1	1
Structure	Operations	Target Q2	1
G&S Budget	R 1 375 653	Target Q3	1
Responsibility	Regional Managers and Reserve Managers	Target Q4	1
Responsible Unit	Regional Clusters	Annual Performance	1

Game Management

Indicator full title	To ensure that game density on provincial reserves is managed at optimal levels to ensure species protection throughout the MTEF period		
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. Plans include live game translocations / donations in Q1 and Q2, and donation of culled game throughout the year.		
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 (SO)	To maintain effective management of protected areas throughout the MTEF period		
SO Indicator	METT-SA score		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Game Translocation and Donation Reports (with supporting evidence) Venison donation reports (with supporting evidence)		
Calculation type	Non-cumulative		
Method of calculation	Score of 1 recorded if game management plan executed; 0 = game management plan not executed Highest possible score per quarter is 1 Highest possible score per year is 1		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the report		
Status of Indicator	Updated / Changed		
Data history	1 - 2 years		
Type of indicator	Outcome (with emphasis on efficiency)		
Unit of Measure	Yes(1) / No(0)	Desired Performance	
Reporting cycle	Quarterly	Target Q1	1
Structure	Operations	Target Q2	1
G&S Budget	In Revenue from Wildlife Sales	Target Q3	1
Responsibility	Regional Managers and Reserve Managers	Target Q4	1
Responsible Unit	Game Industry Transformation and Large Mammal Programme	Annual Performance	1

Infrastructure Project implementation

Indicator full title	To implement infrastructure projects for conservation and tourism development on reserves according to the annual infrastructure plan		
Explanation	Infrastructure project implementation has been monitored primarily from a financial perspective. The number of jobs created has similarly been tracked superficially. A new strategic objective is thus introduced with supporting APP indicators: 3.3.1 Infrastructure programme implementation 3.3.2 EPWP project implementation		
Purpose / Importance	This indicator seeks to monitor the implementation of infrastructure projects as a mechanism for establishing a long-term cost benefit analysis		
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 (SO)	To manage priority projects for tourism and conservation development on reserves throughout the MTEF period		
SO Indicator	METT-SA score		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Stage plans; Progress reports; Exception reports		
Calculation type	Non-cumulative		
Method of calculation	Score of 1 recorded if infrastructure plan implemented as planned; 0 = infrastructure plan not implemented or deviations from plan not documented and approved Highest possible score per quarter is 1 Highest possible score per year is 1		
Data limitations	None		
Status of Indicator	New		
Data history	None		
Type of indicator	Outcome (with emphasis on efficiency)		
Unit of Measure	Yes(1) / No(0)	Desired Performance	
Reporting cycle	Quarterly	Target Q1	1
Structure	Operations	Target Q2	1
G&S Budget	R 2 503 641	Target Q3	1
Responsibility	Chief Operations Officer	Target Q4	1
Responsible Unit	Project Management	Annual Performance	1

Expanded Public Works Programme implementation

Indicator full title	To contribute to the provincial job creation effort by recruiting workers from neighbouring communities to fill unskilled and semi-skilled positions on periodic infrastructure and reserve maintenance projects		
Explanation	<p>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</p> <p>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</p>		
Purpose / Importance	This indicator seeks to monitor socio economic outcome of EPWP projects on reserves		
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 (SO)	To manage priority projects for tourism and conservation development on reserves throughout the MTEF period		
SO Indicator	METT-SA score		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Plans; Progress reports; Exception reports; Registers		
Calculation type	Non-cumulative		
Method of calculation	<p>Score of 1 recorded if EPWP contracts implemented as planned; 0 = EPWP contracts not implemented or deviations from plan not documented and approved</p> <p>Highest possible score per quarter is 1</p> <p>Highest possible score per year is 1</p>		
Data limitations	None		
Status of Indicator	Significantly Changed		
Data history	1 – 2 years		
Type of indicator	Outcome (with emphasis on equity)		
Unit of Measure	Yes(1) / No(0)	Desired Performance	
Reporting cycle	Quarterly	Target Q1	1
Structure	Operations	Target Q2	1
G&S Budget	EPWP contracts	Target Q3	1
Responsibility	Chief Operations Officer	Target Q4	1
Responsible Unit	Project Management	Annual Performance	1

Brand Awareness Index

Indicator full title	To support improvement of the Province's domestic tourism ranking by increasing awareness of the destination brand throughout the MTEF period		
Explanation	The ECPTA is responsible for popularising the 'Adventure Province' brand as the destination brand for the Eastern Cape		
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 domestic 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 (SO)	To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020		
SO Indicator	SA Tourism Ranking		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Brand awareness scorecard (with supporting evidence)		
Calculation type	Average		
Method of calculation	Quarterly: Addition of weighted scores for each operational indicator Annually: Addition of weighted scores for each operational indicator		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	Update / Changed		
Data history	1 – 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Marketing	Target Q2	2.7
G&S Budget	R 3 664 000	Target Q3	2.7
Responsibility	Chief Marketing Officer	Target Q4	2.7
Responsible Unit	Marketing	Annual Performance	2.7

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 domestic ranking has declined between 2010 and 2015. 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 domestic 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 (SO)	To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020	
SO Indicator	SA Tourism Ranking	
Origin	Annual Performance Plan 2016-19	
Source / collection of data / Evidence	Destination Marketing scorecard (with supporting evidence: Exhibition reports; Joint Marketing Agreements; Marketing Forum minutes etc.)	
Calculation type	Average	
Method of calculation	Quarterly: Addition of weighted scores for each operational indicator Annually: Addition of weighted scores for each operational indicator	
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard	
Status of Indicator	Update / Changed	
Data history	1 – 2 years	
Type of indicator	Outcome	
Unit of Measure	Index	Desired Performance
Reporting cycle	Quarterly	Target Q1 2.7
Structure	Marketing	Target Q2 2.7
G&S Budget	R 2 464 000	Target Q3 2.7
Responsibility	Chief Marketing Officer	Target Q4 2.7
Responsible Unit	Marketing	Annual Performance 2.7

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. It is important to note that while this indicator aligns the Agency's visibility and reputation to tourism objectives, visibility and reputation are also a product of ECPTA's conservation activities		
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 (SO)	To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020		
SO Indicator	SA Tourism Ranking		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Annual stakeholder satisfaction survey report; CEO approved media exposure report (with references); CEO approved electronic footprint analysis (with references); Communications implementation report		
Calculation type	Average		
Method of calculation	Quarterly: Addition of weighted scores for each operational indicator Annually: Addition of weighted scores for each operational indicator		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Status of Indicator	Unchanged		
Data history	1 – 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Marketing	Target Q2	2.7
G&S Budget	R 1 815 000	Target Q3	2.7
Responsibility	Chief Marketing Officer	Target Q4	2.7
Responsible Unit	Corporate Communications & Media	Annual Performance	2.7

Audit outcome

Indicator full title	To limit the number of findings by the Auditor-General in a positive annual 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 between 2012 and 2015 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. This forms part of the <i>Performance Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability		
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 (SO)	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF		
SO Indicator	Organisational Sustainability Index		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Audit report		
Calculation type	Cumulative		
Method of calculation	Simple addition (sum of all findings)		
Data limitations	Timely availability of Auditor-General's management letter		
Status of Indicator	Unchanged		
Data history	2 - 5 years		
Type of indicator	Outcome		
Unit of Measure	#	Desired Performance	
Reporting cycle	Annual	Target Q1	-
Structure	Corporate Management Support	Target Q2	3
G&S Budget	R 6 524 141	Target Q3	-
Responsibility	Chief Financial Officer	Target Q4	-
Responsible Unit	Accounting & Reporting	Annual Performance	3

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. This forms part of the <i>Performance Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability		
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 (SO)	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF		
SO Indicator	Organisational Sustainability Index		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / 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	Unchanged		
Data history	1 - 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Corporate Management Support	Target Q2	2.7
G&S Budget	R 1 142 332	Target Q3	2.7
Responsibility	Chief Executive Officer	Target Q4	2.7
Responsible Unit	Strategy and Risk	Annual Performance	2.7

Financial Maturity Score

Indicator full title	To ensure effective management of resources throughout the MTEF period		
Explanation	National Treasury has refined its Financial Management Capability Maturity Model (FMCMM). 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. This constitutes the <i>Financial Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability		
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 (SO)	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF		
SO Indicator	Organisational Sustainability Index		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Financial Maturity Scorecard (with supporting evidence)		
Calculation type	Cumulative		
Method of calculation	Quarterly: Addition of weighted scores for each operational indicator Annually: Addition of weighted scores for each operational indicator		
Data limitations	None		
Status of Indicator	Unchanged		
Data history	1 - 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Corporate Management Support	Target Q2	2.7
G&S Budget	R 4 811 000	Target Q3	2.7
Responsibility	Chief Financial Officer	Target Q4	2.7
Responsible Unit	Finance	Annual Performance	2.7

Policy Compliance Index

Indicator full title	To ensure that ECPTA complies with internal policies and legal prescripts 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 possibility of achievement of a clean audit. Efforts in respect of meeting the organisation's mandates are 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	The indicator monitors the extent to which the organisation complies with internal policies and external prescripts, providing management with a mechanism to anticipate and correct potential problems or seek shareholder assistance to maintain legal compliance. This constitutes the <i>Compliance Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability		
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 (SO)	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF		
SO Indicator	Organisational Sustainability Index		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Policy Compliance Scorecard (with supporting evidence)		
Calculation type	Cumulative		
Method of calculation	Quarterly: Addition of weighted scores for each operational indicator Annually: Addition of weighted scores for each operational indicator		
Data limitations	None		
Status of Indicator	Unchanged		
Data history	1 - 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Corporate Management Support	Target Q2	2.7
G&S Budget	R 7 859 928	Target Q3	2.7
Responsibility	Chief Financial Officer	Target Q4	2.7
Responsible Unit	Finance	Annual Performance	2.7

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. This forms part of the <i>Performance Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability		
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 (SO)	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF		
SO Indicator	Organisational Sustainability Index		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Corporate Capability Scorecard (with supporting evidence)		
Calculation type	Cumulative		
Method of calculation	Quarterly: Addition of weighted scores for each operational indicator Annually: Addition of weighted scores for each operational indicator		
Data limitations	Availability of reports from other Departments. Subjectivity in scorecard assessments (mitigated with standardised Index Calculator)		
Status of Indicator	Unchanged		
Data history	1 - 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	2.7
Structure	Corporate Management Support	Target Q2	2.7
G&S Budget	R 4 869 000	Target Q3	2.7
Responsibility	ED: Corporate Services	Target Q4	2.7
Responsible Unit	Corporate Support Services	Annual Performance	2.7

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. This forms part of the <i>Reputation Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability	
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 (SO)	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF	
SO Indicator	Organisational Sustainability Index	
Origin	Annual Performance Plan 2016-19	
Source / collection of data / Evidence	Corporate Accountability Scorecard (with supporting evidence)	
Calculation type	Average	
Method of calculation	Quarterly: Addition of weighted scores for each operational indicator Annually: Addition of weighted scores for each operational indicator	
Data limitations	None	
Status of Indicator	Unchanged	
Data history	1 - 2 years	
Type of indicator	Outcome	
Unit of Measure	Index	Desired Performance
Reporting cycle	Quarterly	Target Q1 2.7
Structure	Corporate Management Support	Target Q2 2.7
G&S Budget	R 4 314 694	Target Q3 2.7
Responsibility	Chief Executive Officer	Target Q4 2.7
Responsible Unit	Strategy and Risk	Annual Performance 2.7

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. This forms part of the <i>Reputation Dimension</i> of the Corporate Sustainability Assessment Methodology used to measure Organisational Sustainability		
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 (SO)	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF		
SO Indicator	Organisational Sustainability Index		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Internal carbon footprint management report (with supporting evidence)		
Calculation type	Average		
Method of calculation	2016-17 will focus on establishing baselines for the new office space		
Data limitations	None		
Status of Indicator	Unchanged		
Data history	1 - 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Reporting cycle	Quarterly	Target Q1	-
Structure	Corporate Management Support	Target Q2	-
G&S Budget	R 0	Target Q3	-
Responsibility	Chief Executive Officer	Target Q4	-
Responsible Unit	Strategy and Risk	Annual Performance	Baseline

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