



ANNUAL PERFORMANCE PLAN

FOR THE
MTEF PERIOD
2017/18 -2019/20

ADVENTURE PROVINCE
Eastern Cape
PARKS & TOURISM AGENCY



“And I dream of the vast deserts, the forests, and all of the wilderness of our continent, wild places that we should protect as a precious heritage for our children and for our children’s children. We must never forget that it is our duty to protect this environment”

~ Nelson Mandela



FOREWORD

As the Executive Authority, and Member of the Executive Council for Economic Development, Environmental Affairs and Tourism, I confirm 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 2017/18-2019/20 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.

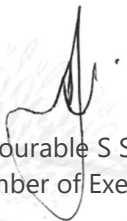
The top four priorities in meeting this goal remain:

- 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 2017/18.

Mr J Jackson

Chief Financial Officer

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
SoAIM	State of Area Integrity Management
SMME	Small, Medium and Micro Enterprises



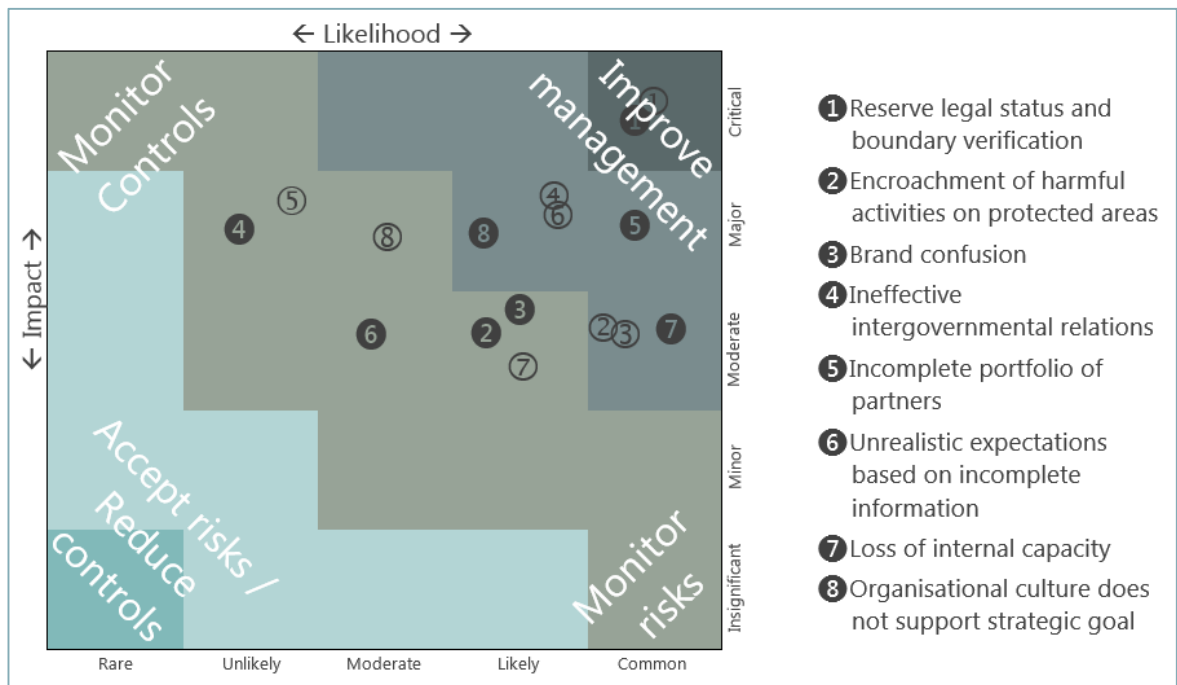


PART A: STRATEGIC OVERVIEW

A.1 Updated Situational analysis

A.1.1 Strategic Risks

ECPTA views the management of risk as central to its operating model, which requires a dynamic relationship between risk and strategy, with each influencing the other. In the process of updating the SWOT Analysis published in the Strategic Plan, management identified a range of factors that would influence the success of ECPTA's efforts in 2017/18. These factors were distilled into strategic and departmental risks. The inherent risk magnitude of **strategic risks** relating to choices spurred by the updated SWOT analysis are highlighted in summary here (see numbers in filled circles). These are sourced from the Strategic Risk Register. The numbers in clear circles indicate ECPTA's tolerance of the inherent risk. Risks are prioritised according to the relationship between inherent risk magnitude and tolerance level.



A.1.2 Performance environment (external)

External perspectives give rise to Opportunities and Threats.

A.1.3 Organisational environment (internal)

Internal perspectives produce an analysis of Strengths and Weaknesses. The identified strengths must be utilised to address threats and weaknesses and exploit opportunities.

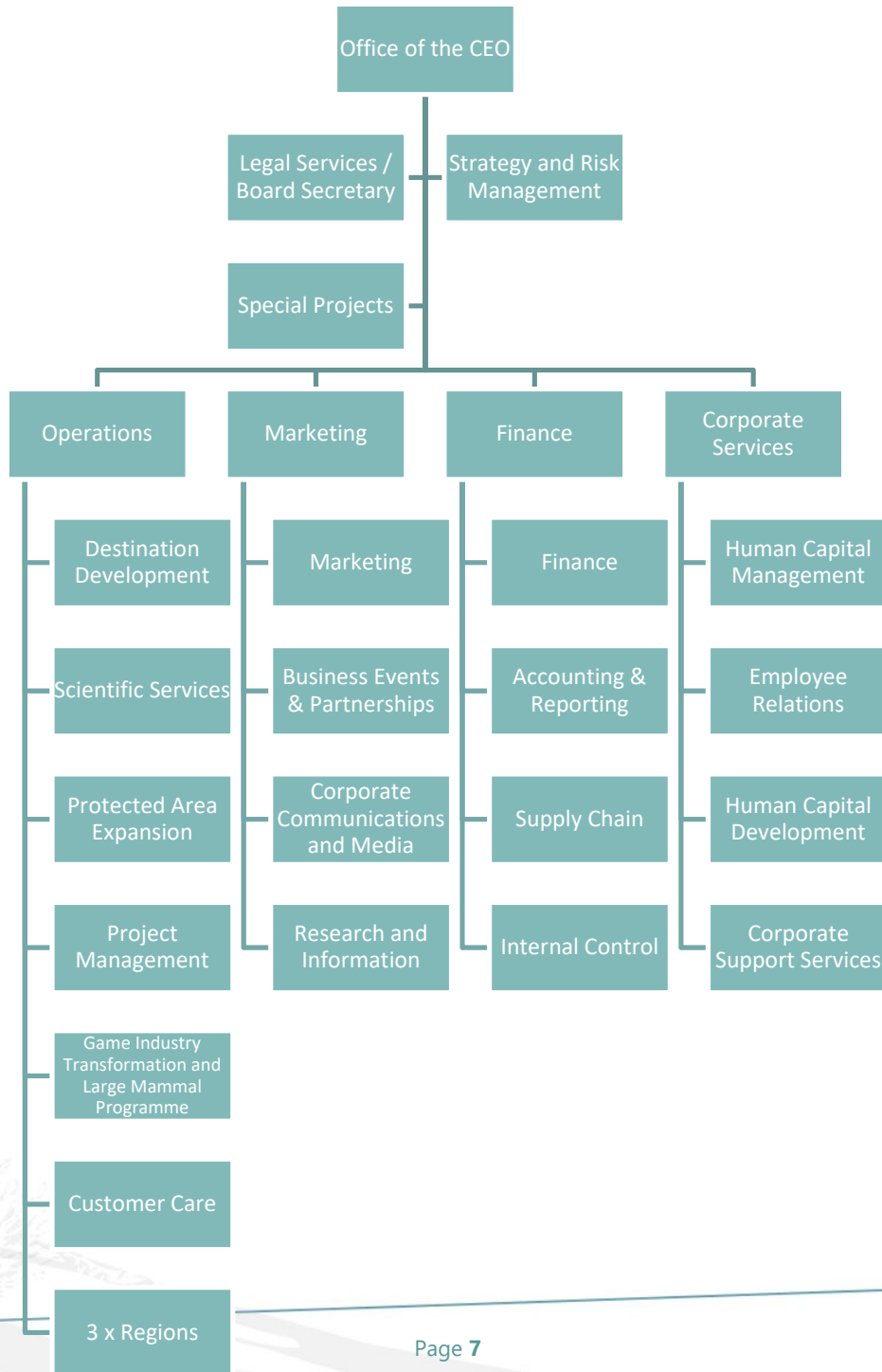


S	<ul style="list-style-type: none"> • Internal capability and Protected area stability <ul style="list-style-type: none"> ○ ECPTA retains a formidable team of experienced and dedicated officials • Improving asset base <ul style="list-style-type: none"> ○ With the drop-off in infrastructure allocation from the provincial fiscus over the past two years, the improvements have tapered off, and funds are used primarily for maintaining existing infrastructure • Highly competent management of the Protected Area Estate <ul style="list-style-type: none"> ○ The nation-wide introduction of the METT-SA Version 3 during 2015 has provided pointers towards areas requiring improvement ○ The strengths noted in prior years are a solid foundation on which to build
W	<ul style="list-style-type: none"> • Administrative <ul style="list-style-type: none"> ○ Projects to address all the systemic issues identified through the annual audit have been initiated. These are at various stages of completion • Cultural <ul style="list-style-type: none"> ○ A far-reaching change management program was initiated in 2015 to address a number of the obstacles to cultural integration ○ In the process, additional areas demanding attention have been identified • Internal capability <ul style="list-style-type: none"> ○ While strong internal capacity remains a strength, it brings with it an emerging (potential) risk of loss of skilled staff ○ Succession planning, staff retention and knowledge management have therefore emerged as weaknesses
O	<ul style="list-style-type: none"> • Sector brand <ul style="list-style-type: none"> ○ The Sector Brand is steadily maturing, creating new opportunities for linking with the Home of Legends • Technology <ul style="list-style-type: none"> ○ Opportunities to utilise technology in driving reduction of the Agency's carbon footprint are increasingly cost effective • New directions <ul style="list-style-type: none"> ○ Expansion of interprovincial partnership to maximally exploit tourism and conservation opportunities ○ Increased focus on commercialisation of products on Provincial Reserves ○ Game industry transformation projects hold the potential to expand the protected area footprint in addition to facilitating economic participation and benefit ○ Investigation of possibilities, mechanisms and viability of broadened activity ranges is increasingly necessary ○ Issues to investigate include hunting, carbon offsets and investing in ecological infrastructure, among others • Weakened currency <ul style="list-style-type: none"> ○ Tourism product owners can offer relatively inexpensive experiences
T	<ul style="list-style-type: none"> • Financial stability <ul style="list-style-type: none"> ○ Shrinking resource envelope and inability to retain agency-generated revenue • Public perception <ul style="list-style-type: none"> ○ Under the umbrella of the Tourism Development Strategy and the Marketing Strategy, ECPTA continues to disseminate positive media ○ The threat of negative perceptions being contagious emerges from the possible closer links between the Home of Legends and Adventure Province brands • Stakeholder relations <ul style="list-style-type: none"> ○ Significant gains in stakeholder relations have been recorded over the past 2 years, with numerous collaborative agreements having been signed – this threat is increasingly an opportunity • Competition <ul style="list-style-type: none"> ○ Competitors are viewed as stakeholders; the threat is thus reduced • Visa requirements <ul style="list-style-type: none"> ○ This threat has receded somewhat; ongoing monitoring is required • Unravelling social fabric <ul style="list-style-type: none"> ○ This threat was not lifted in previous plans ○ In a society with increasing levels of lawlessness and conflict, it is a challenge for ECPTA to inculcate an internal values-based culture



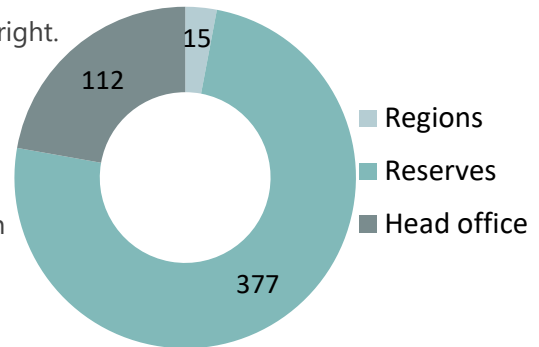
Organisational structure

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 have become business clusters based on natural endowments and products on the reserves.

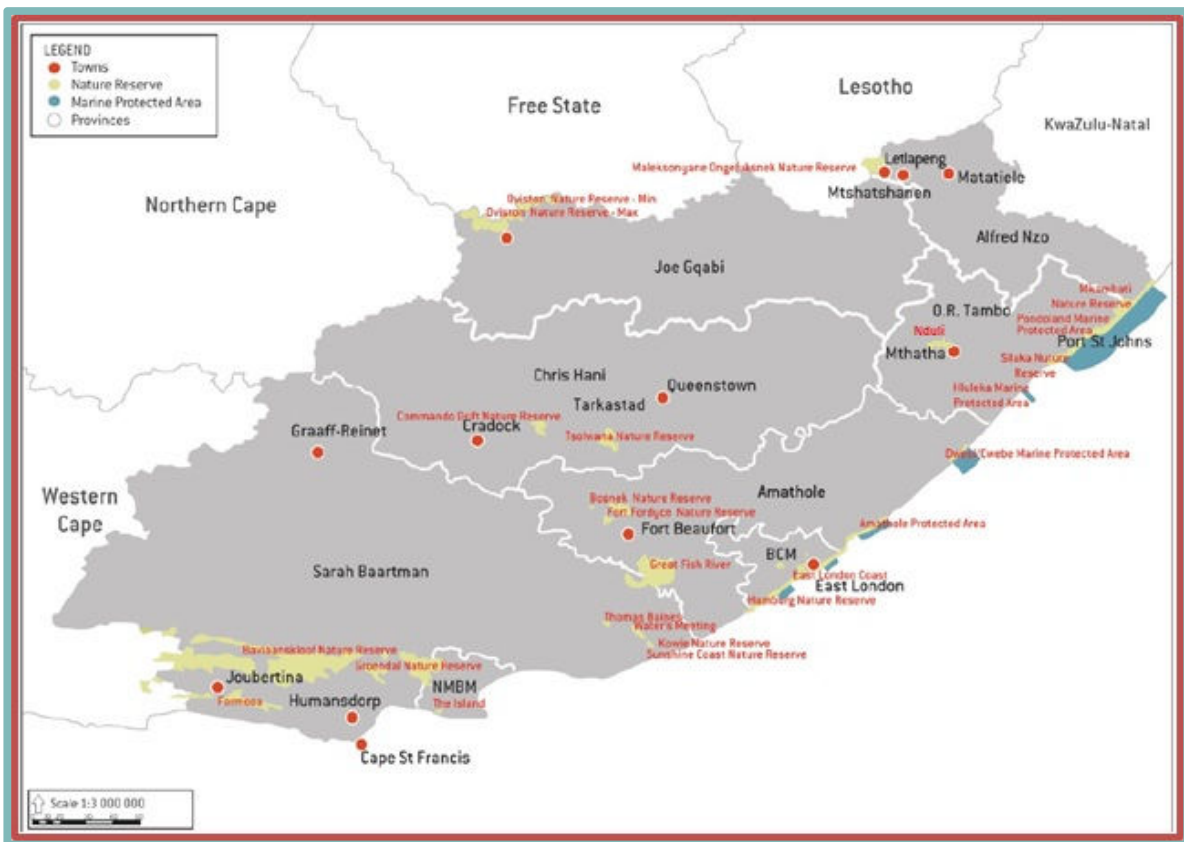


Of the 622 posts in the Organisational Structure, 504 were filled at the end of December 2016, as shown on the right.

The majority of staff (75%) 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 Municipality. 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. In addition to addressing these concerns, ECPTA has embarked on a strategy to establish commercially viable concessions on reserves. The potential economic benefit of reserve-based activities for neighbouring communities is currently limited, but is a primary concern of the new strategy.



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

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 current and <i>potential</i> 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 located adjacent to Provincial protected areas. • Support the education of young people by developing environmental education centres in selected reserves. • Develop recreational and tourism infrastructure on reserves. • Develop tourism routes to the benefit of rural and remote communities.



National Outcome:	ECPTA current and 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 • <i>Provision of ecological goods and services - e.g. clean water through catchments management, combating soil erosion, carbon sequestration.</i> • 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.

During his State of the Nation Address in Parliament, Cape Town in February 2015, President Jacob Zuma announced the Nine-Point Plan to grow the economy and create much-needed jobs. The Nine-Point Plan was a response to surmountable challenges affecting South Africa.

Components of the Nine-Point Plan	ECPTA current and potential contribution:
1. Revitalising agriculture and the agro-processing value chain	<ul style="list-style-type: none"> • The introduction of game farming as a viable alternative or adjunct to conventional, particularly amongst previously disadvantaged communities is gaining traction. ECPTA actively supports this trend with game donations, game farmer mentorship and conservation awareness
2. Adding value to our mineral wealth (advancing beneficiation and support to the engineering and metals value chain)	<ul style="list-style-type: none"> • No intended contribution
3. More effective implementation of a higher impact Industrial Policy Action Plan	<ul style="list-style-type: none"> • No intended contribution
4. Unlocking the potential of small, medium and micro enterprises, cooperatives and township enterprises	<ul style="list-style-type: none"> • Both the Tourism and Conservation Industry Transformation initiatives are focused on bringing previously disadvantaged individuals (PDI) and PDI-owned SMMEs into the mainstream of the respective industries • The concept of community benefit is a cornerstone of these transformation efforts



Components of the Nine-Point Plan	ECPTA current and potential contribution:
5. Operation Phakisa (Oceans Economy, Mining, Health, Tourism, Basic Education, etc)	<ul style="list-style-type: none"> Working with DEDEAT, ECPTA contributes to the readiness of coastal and marine tourism products, activities and services along the coastal and ocean zone The marketing and promotion of the coast and ocean are increasingly foregrounded
6. Encouraging private sector investment	<ul style="list-style-type: none"> Secondary consequence of the pursuit of excellence in all endeavours
7. Resolving the energy challenge	<ul style="list-style-type: none"> Actively greening the energy mix on reserves and in administrative offices
8. Moderating workplace conflict	<ul style="list-style-type: none"> Ensure employment policies and practices are compliant with labour legislation and best practice
9. State reform and boosting the role of state-owned companies	<ul style="list-style-type: none"> No intended contribution

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:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. Transforming the economy to create jobs; 2. Rural development and food security; 3. Quality education; 4. Better healthcare for all; | <ol style="list-style-type: none"> 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 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"> Efforts will continue throughout the MTEF period to ensure the activation of the necessary regulations to support the ECPTA ACT (2 of 2010) provisions that allow for the retention of own revenue for conservation and tourism development. In addition to revenue retention, ECPTA is working to ensure that regulations are activated to facilitate the regulation of Tour Guides in the Province, both as a mechanism for improving tourism standards, but importantly as an additional revenue source. As with existing own-revenue, this should then be retained for conservation and tourism development. 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 and **Managing and Protecting the natural environment**.

ECPTA's efforts are specifically aligned to the following DEDEAT performance indicators:

- 2.5.2. Tourism Growth and Development
- 2.5.3. Tourism Sector Transformation
- 3.1.3. (Environmental) Research and Development Support
- 3.1.4. Environmental Information Management
- 3.2.2. Biodiversity management, compliance and enforcement
- 3.4.1. Biodiversity and Protected Area Planning and Management

A.3 Overview of 2017/18 budget and estimates until 2019/20

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 7 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
	2013/14	2014/15	2015/16	2016/17
R thousand				
Biodiversity Conservation	13 271	8 561		
Destination Tourism	65 376	38 793		
Marketing			25 393	18 921
Operations	126 893	132 257	134 473	148 822
Corporate Management Support ¹	127 116	108 488	56 621	58 300
Total	332 656	288 099	216 487	226 043
Economic classification				
Current payments	312 920	260 208	198 295	208 850
Compensation of employees	113 080	116 141	123 166	126 200
Goods and services	199 840	144 067	75 129	82 650
Payments for capital assets	19 736	27 891	18 192	17 193
Total	332 656	288 099	216 487	226 043
			Transfers	196 205
			Other revenue	8 438
			Own revenue estimate	21 400 ²

¹ The Executive Office, Finance and Corporate Services are collectively known as Corporate Management Support.

² 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 readiness and available marketing spend. **IMPORTANTLY. Own revenue figures are gross, meaning that this income offsets mandate-related expenditure and is not profit.**

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	2016/17	2017/18	2018/19	2019/20
Operations	148 822	149 526	157 601	164 691
Marketing	18 921	22 539	25 643	28 166
Corporate Management Support	58 300	68 912	62 875	66 995
Total	226 043	240 977	246 119	259 851
Economic classification				
Current payments	208 850	227 043	239 166	254 249
Compensation of employees	126 200	144 478	162 083	171 808
Goods and services	82 650	81 353	77 083	82 441
Payments for capital assets	17 193	15 147	6 953	5 602
Total	226 043	240 977	246 119	259 851
Indicative Appropriation	196 205	195 953	208 255	219 917
Other grants and transfers	8 438	17 519	10 641	11 186
Own revenue estimate	21 400 ³	27 505 ⁴	27 223 ⁵	28 747 ⁵

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 poaching. Further, the entity has entered into a service level agreement with the Provincial 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.

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

³ 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. **IMPORTANTLY. Own revenue figures are gross, meaning that this income offsets mandate-related expenditure and is not profit.**

⁴ 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.

⁵ The increase in own revenue in the outer years 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%

complex funding proposals must be attended to. With the increased emphasis on administrative 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 included in Part C2 and C3.

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

#	Strategic objective	2016/17 (R '000)	2017/18 (R '000)	2018/19 (R '000)	2019/20 (R '000)	Expenditure trend
To leverage resources for tourism and conservation priorities	1.1	2 477	2 138	2 232	2 329	Overall budget cut results in budget dip in 2017/18
	1.2	1 616	4 519	4 718	4 922	Budget augmented by SANBI and SANPARKS funding
	1.3	4 627	4 925	5 142	5 364	Consumer price index (CPI) inflation only
	1.4	Budget in SO 3.2	200	209	218	To elevate the profile of transformation efforts, this indicator is de-linked from SO 3.2. Administrative budget
	2.1	7 943	12 264	13 019	14 784	Ring-fenced allocation of R5 million prescribed by DEDEAT
	3.1	5 804 ⁷	444	464	484	Realignment of budget in support of prioritising mandate functions
	3.2	30 430	19 952	20 830	21 732	Overall budget cut results in budget dip in 2017/16
	3.3	New	2 251	2 350	2 452	New indicator
	4.1	29 754	34 659	28 121	30 157	Expenditure dip in 2018/19 due to decrease in capital expenditure projected

⁶ Strategic objective significantly changed – See Annexure D.1.

⁷ Budget previously included provision for auction, hunting and culling. These have been moved to Game Management, a component of METT-SA

PART B: Performance Indicators, Targets and Budgets

PART B of the Annual Performance Plan (APP) below sets out performance targets and indicators for the 2017/18 to 2019/20 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 implemented from 1 April 2016, after all positions were job evaluated. The structure set out in this section is therefore consistent with the organisational structure presented on page 7 of this document.

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. Strategic Plan Technical Indicator Descriptions are included in Annexure D of this publication.

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				Estimate	Medium-term Target		
			2013-14	2014-15	2015-16	2016-17		2017-18	2018-19	2019-20
To implement a decision support system for biodiversity management in the province throughout the MTEF period	1.1 Biodiversity Decision Support Index	470 (2.7)	N/A ⁸	N/A	622	2.7 ⁹	2.7	2.7	2.7	
To expand the protected area system as mandated throughout the MTEF period	1.2 Provincial Protected Area Expansion Strategy target	70 000 ha	548 800	580 135	606 035	14 000	8 000 ha	14 000	14 000	
To encourage participation of previously disadvantaged individuals in the mainstream tourism industry throughout the MTEF period	1.3 Provincial tourism Development	1	N/A	N/A	3 (measure changed)	1 ¹⁰	2.7	2.7	2.7	
To encourage participation of previously disadvantaged individuals in the conservation and game farming industries throughout the MTEF period	1.4 Biodiversity economy initiatives implemented	1	N/A	N/A	N/A	N/A	1	1	1	
To develop provincial nature reserves as tourism products throughout the MTEF period	3.1 Reserves as Products	1	N/A	N/A	N/A	N/A	2.7	2.7	2.7	
To maintain effective management of protected areas throughout the MTEF period	3.2 METT-SA score	75	68	77	64	68	68	72	75	
To mobilise resources for tourism and conservation development on reserves throughout the MTEF period	3.3 Resource mobilisation	1 ⁸	N/A	N/A	N/A	New	2.7	2.7	2.7	

⁸ Where a target is designated "N/A", this indicates that the indicator is new, and was therefore not reported on in the respective year

⁹ Unit of measure changed from 2016/17 to the standard form of index used for most other indicators. 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 achievement is deemed to be 90%, hence an index score of 2.7

¹⁰ Unit of measure: Yes (1) / No (0) in 2016/17. Returned to standard form of index from 2017/18

B.1.2 Programme performance indicators and annual targets

#	Performance Indicator (Short Name)	Audited/Actual performance			Estimated Performance 2016-2017	Medium-term Target		
		2013-2014	2014-2015	2015-2016		2017-2018	2018-2019	2019-2020
1.1	Biodiversity Decision Support Index ¹¹	N/A	N/A	428 (2.7)	2.7 ¹²	2.7	2.7	2.7
1.1.1	Biodiversity Research Index	N/A	N/A	N/A	2.7	2.7	2.7	2.7
1.1.2	Biodiversity Monitoring Index	N/A	N/A	N/A	2.7	2.7	2.7	2.7
1.1.3	Ecological planning Index	N/A	N/A	N/A	2.7	2.7	2.7	2.7
1.2	Protected Area Expansion Strategy target	548 800	580 135	606 135	14 000¹³	8 000	14 000	14 000
1.2.1	Stewardship programme implementation	N/A	N/A	N/A	1	1	1	1
1.2.2	Socio-economic beneficiation through People & Parks Programme	N/A	N/A	N/A	1	1	1	1
1.2.3	Integrated planning support implementation	N/A	N/A	N/A	New	1	1	1
1.3	Provincial tourism Development	N/A	N/A	2.7	1	2.7	2.7	2.7
1.3.1	Tourism Industry Support	N/A	N/A	N/A	1	2.7	2.7	2.7
1.3.2	Tourism Product Development	N/A	N/A	N/A	1	2.7	2.7	2.7
1.3.3	Tourism Service Standards	N/A	N/A	N/A	1	2.7	2.7	2.7
1.4	Biodiversity economy initiatives implemented	N/A	N/A	N/A	New	1	1	1
1.4.1	Game farm programme implemented	N/A	N/A	N/A	New	2.7	2.7	2.7
1.4.2	Transformation facilitation	N/A	N/A	N/A	New	2.7	2.7	2.7

¹¹ 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

¹² 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

¹³ See Annexure D.1: Target changed from cumulative to non-cumulative

#	Performance Indicator (Short Name)	Audited/Actual performance			Estimated Performance 2016-2017	Medium-term Target		
		2013-2014	2014-2015	2015-2016		2017-2018	2018-2019	2019-2020
3.1	Reserves as Products	N/A	N/A	N/A	N/A	2.7	2.7	2.7
3.1.1	Revenue from wildlife sales ¹⁴	R9.1 million	R10.6 million	R11 million	R13.1 million	R14.9 million	R15.8million	R16.7million
3.1.2	Hospitality Revenue	R4.1 million	R5.3 million	R4.6 million	R4.9 million	R5.194 million	R5.51 million	R5.6 million
3.1.3	Implementation of reserve-based tourism plans	N/A	N/A	N/A	New	2.7	2.7	2.7
3.1.4	Customer satisfaction index	78%	78%	N/A	80%	80%	80%	80%
3.2	METT-SA score	68	77	64	68	68	72	75
3.2.1	Proportion of reserves with METT-SA score over 67 ¹⁵	N/A	73 (11)	53 (8) ¹⁶	60 (9)	67 (10)	80 (12)	80 (12)
3.2.2	State of Reserves	N/A	N/A	2.9	1 ¹⁷	2.7	2.7	2.7
3.2.3	Implementation of game management recommendations	N/A	N/A	N/A	1 ¹⁷	2.7	2.7	2.7
3.2.4	Infrastructure project implementation	N/A	N/A	N/A	1 ¹⁷	2.7	2.7	2.7
3.2.5	EPWP project implementation ¹⁸	N/A	N/A	N/A	1 ¹⁷	2.7	2.7	2.7
3.3	Resource mobilisation	N/A	N/A	N/A	N/A	2.7	2.7	2.7
3.3.1	Conservation resources	N/A	N/A	N/A	N/A	2.7	2.7	2.7
3.3.2	Tourism Development resources	N/A	N/A	N/A	N/A	2.7	2.7	2.7

¹⁴ Includes live game (auction), culling, hunting and venison sales according to approved annual off-take recommendations

¹⁵ National target set at 67

¹⁶ Percentage (absolute number) of reserves achieving METT-SA score over 67

¹⁷ Unit of measure changed from "index" to "yes/no" from 2016/17. Standard form of index returned to use from 2017/18

¹⁸ The execution of work against this indicator is dependent on the finalisation of inter-governmental contracts. Targets may require revision

B.1.3 Quarterly targets for 2017/18

#	Performance Indicator	G&S Budget R '000	Unit of Measure ¹⁹	Reporting period	Annual target 2017/18	Quarterly Performance Targets 2017/18			
						Q1	Q2	Q3	Q4
1.1	Biodiversity Decision Support Index	2 138	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.1.1	Biodiversity Research Index	641	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.1.2	Biodiversity Monitoring Index	962	Index	Quarterly	2.7		2.7	2.7	2.7
1.1.3	Ecological planning Index	535	Index	Quarterly	2.7			2.7	2.7
1.2	Protected Area Expansion Strategy target	4 519	ha	Annual	8 000				8 000
1.2.1	Stewardship programme implementation	2 943	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.2.2	Socio-economic beneficiation through P&P Programme	475	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.2.3	Integrated planning support implementation	1 101	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.3	Provincial tourism development	4 925	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.3.1	Tourism Industry Support	1 852	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.3.2	Tourism Product Development	2 383	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.3.3	Tourism Service Standards	690	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.4	Biodiversity economy initiatives implemented	200	Index	Annual	1				1
1.4.1	Game farm programme implemented	198	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
1.4.2	Transformation facilitation	2	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
3.1	Reserves as Products	444	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
3.1.1	Revenue from wildlife sales	0 ²⁰	ZAR (million)	Quarterly	14.9	2.855	10.748	1.297	0
3.1.2	Hospitality Revenue	200	ZAR (million)	Quarterly	5.194	0.69	0.79	1.578	2.136

¹⁹ 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

²⁰ Budget with Game Management (3.2.3)

#	Performance Indicator	G&S Budget R '000	Unit of Measure ¹⁹	Reporting period	Annual target 2017/18	Quarterly Performance Targets 2017/18			
						Q1	Q2	Q3	Q4
3.1.3	Reserve-based tourism plans	244	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
3.1.4	Customer satisfaction index	0	Index	Semi-annual	80		80		80
3.2	METT-SA score	19 952	Index	Annual	68				68
3.2.1	Proportion of reserves with METT-SA score over 67	10 262	# (Reserves)	Annual	10				10
3.2.2	State of Reserves	5 526	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
3.2.3	Implementation of game management recommendations	4 165	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
3.2.4	Infrastructure Project implementation	0	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
3.2.5	EPWP Project implementation	0	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
3.3	Resource Mobilisation	2 251	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
3.3.1	Conservation resources	1 125	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
3.3.2	Tourism Development resources	1 125	Index	Quarterly	2.7	2.7	2.7	2.7	2.7

B.1.4 Budget for 2017/18 and MTEF: Expenditure estimates (R '000)

Operations	2016/17 Estimate	Budget 2017/18	2018/19 Estimate	2019/20 Estimate
Goods and services	44 954	34 429	35 943	37 500
Biodiversity Decision Support Index	2 477	2 138	2 232	2 329
Protected Area Expansion	1 616	4 519	4 718	4 922
Provincial Tourism Development	4 627	4 925	5 142	5 364
Biodiversity economy initiatives implemented	In METT	200	209	218
Reserves as Products	5 804 ²¹	444	464	484
METT-SA score	27 939	19 952	20 830	21 732
Resource mobilisation	New indicator	2 251	2 350	2 452
Compensation of Employees	88 246	101 159	115 180	122 091
Capital Expenditure	15 622	13 938	6 478	5 100
Total	148 822	149 526	157 601	164 691

²¹ Budget previously included provision for auction, hunting and culling. These have been moved to Game Management, a component of METT-SA

B.2 Marketing

B.2.1 Strategic objectives annual targets

Strategic objective	Performance Indicator		Strategic Plan target	Audited/Actual performance			Estimated Performance 2016-2017	Medium-term Target		
				2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020	2.1	SAT domestic ranking	3	N/A	N/A	5	8 (target) 4 (expected)	4	3	3

B.2.2 Programme performance indicators and annual targets

#	Performance Indicator (Short Name)	Audited/Actual performance			Estimated Performance 2016-2017	Medium-term Target		
		2013-14	2014-15	2015-16		2017-18	2018-19	2019-20
2.1	South African Tourism (SAT) domestic ranking	N/A	N/A	5	8 (4)	4	3	3
2.1.1	Brand awareness index	N/A	N/A	3	2.7	2.7	2.7	2.7
2.1.2	Destination marketing index	N/A	N/A	3	2.7	2.7	2.7	2.7
2.1.3	Corporate Identity index	N/A	N/A	3	2.7	2.7	2.7	2.7

B.2.3 Quarterly targets for 2017/18: SA Tourism Ranking

#	Performance Indicator	Annual Budget R '000	Unit of Measure ²²	Reporting period	Annual target 2017/18	Quarterly Performance Targets 2017/18			
						Q1	Q2	Q3	Q4
2.1	South African Tourism (SAT) domestic ranking	12 264	Ranking	Annual	4				4
2.1.1	Brand awareness index	6 191	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
2.1.2	Destination marketing index	4 121	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
2.1.3	Corporate Identity index	1 952 ²³	Index	Quarterly	2.7	2.7	2.7	2.7	2.7

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 Amount of R914 000 allocated to the Office of the CEO for stakeholder engagement included in budget for Corporate Management Services, and is not added to the budget in B.2.4

B.2.4 Budget for 2017/18 and MTEF: Expenditure estimates (R '000)

SA Tourism Ranking	2016/17 - Estimates	2017/18 - Budget	2018/19 - Estimates	2019/20 - Estimates
Goods and services	7 943	12 264	13 019	14 784
Brand awareness index	3 664	6 191	6 825	7 750
Destination marketing index	2 464	4 121	4 203	4 773
Corporate Identity index	1 165	1 952	1 991	2 261
Compensation of Employees	10 382	9 976	12 524	13 276
Capital Expenditure	597	299	100	106
Total	18 922	22 539	25 643	28 166

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. CMS is responsible for achieving a single Strategic Objective.

B.3.1 Strategic objectives annual targets

Strategic objective	Performance Indicator		Strategic Plan target	Audited/Actual performance			Estimated Performance 2016-2017	Medium-term Target		
				2013-2014	2014-2015	2015-2016		2017-2018	2018-2019	2019-2020
To ensure the organisation's ability to meet its mandate by providing cross-cutting support services	4.1	Organisational Sustainability Index	90	N/A	N/A	90	90	90	90	90

B.3.2 Programme performance indicators and annual targets

#	Performance Indicator (Short Name)	Audited/Actual performance			Estimated Performance 2016-2017	Medium-term Target		
		2013-2014	2014-2015	2015-2016		2017-2018	2018-2019	2019-2020
4.1	Organisational Sustainability Index ²⁴	N/A	N/A	90	90	90	90	90
4.1.1	Audit Outcome	Unqualified	Unqualified	4	3	3	2	2
4.1.2	Organisational Performance Score	3.09	3	3	3	3	3	3
4.1.3	Financial Maturity Index	N/A	N/A	2.7	2.7	2.7	2.7	2.7
4.1.4	Policy compliance index	N/A	N/A	2.7	2.7	2.7	2.7	2.7
4.1.5	Corporate Capability Index	N/A	N/A	2.7	2.7	2.7	2.7	2.7
4.1.6	Accountability Index	N/A	N/A	2.7	2.7	2.7	2.7	2.7
4.1.7	Carbon footprint	N/A	N/A	N/A	N/A	Baseline	65	65

²⁴ The Organisational Sustainability Index is a summative scorecard of performance in respect of the seven related performance indicators, and all related operational indicators

B.3.3 Quarterly targets for 2017/18: Organisational Sustainability

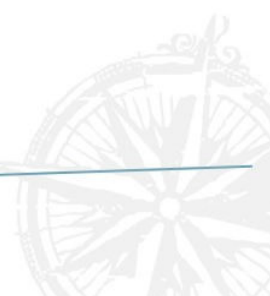
#	Performance Indicator	Annual Budget (R'000)	Unit of Measure ²⁵	Reporting period	Annual target 2017/18	Quarterly Performance Targets 2017/18			
						Q1	Q2	Q3	Q4
4.1	Organisational Sustainability Index	34 659	Index	Annual	90	-	-	-	90
4.1.1	Audit Outcome	3 840	#	Annual	3	-	3	-	-
4.1.2	Organisational Performance Score	1 250	Index	Quarterly	3	3	3	3	3
4.1.3	Financial Maturity Index	1 659	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
4.1.4	Policy compliance index	9 807	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
4.1.5	Corporate Capability Index	12 080	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
4.1.6	Accountability Index	5 109	Index	Quarterly	2.7	2.7	2.7	2.7	2.7
4.1.7	Carbon footprint	0	Index	Quarterly	Baseline				Baseline
2.1.3	Corporate Identity index	914	Index	Quarterly	2.7	2.7	2.7	2.7	2.7

²⁵ 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 2017/18 and MTEF: Expenditure estimates (R '000)

4.1 Organisational Sustainability index	2016/17 - Estimates	2017/18 - Budget	2018/19 - Estimates	2019/20 - Estimates
Goods and services	29 755	34 659	28 121	30 157
Audit Outcome	6 576	3 840	4 034	4 394
Organisational Performance Score	1 064	1 250	1 313	1 430
Financial Maturity Index	4 849	1 659	1 743	1 899
Corporate identity index (CEO)	798	914	971	1 102
Policy compliance index	7 922	9 807	10 303	11 222
Corporate capability index	4 995	12 080	12 691	13 823
Accountability Index	4 349	5 109	5 368	5 846
Carbon footprint	0	0	720	0
Compensation of Employees	27 572	33 342	34 379	36 442
Capital Expenditure	974	910	375	396
Total	58 301	68 912	62 875	66 995



PART C: LINKS TO OTHER PLANS

C.1 Funded Infrastructure Projects for 2017/18

AREA	PROJECT	BUDGET
Prioritised Reserves	Upgrading of roads (Baviaanskloof World Heritage Site)	6 000 000
All Reserves	Maintenance of Infrastructure as per OHS Audit Report	Goods and Services
Prioritised Reserves	Project list to be confirmed (reprioritisation necessary due to decreased budget)	5 366 000
TOTAL		11 366 000

C.2 Priority and Catalytic Interventions 2016/17 to 2019/20

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.

Transaction Advisors

Projects	Description	2016/17	2017/18	2018/19	2019/20
Cape Morgan	To facilitate Public Private Partnership (PPP) as per the Cape Morgan Nature Reserve Tourism Concept Business Plan	2 500 000	1 500 000	500 000	0
BKWHS	To facilitate PPP as per the Baviaanskloof World Heritage Site Tourism Development Plan	1 500 000	3 000 000	1 500 000	0
Double Drift	To facilitate Community Private Partnership (CPP) as per the Great Fish River Nature Reserve Tourism Development Plan	1 000 000	1 000 000	1 000 000	0
Total		5 000 000	5 500 000	3 000 000	0

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
Project Management costs	2 000 000	1 000 000	880 000
Maintenance of infrastructure	4 500 000	5 175 000	4 140 000
Integrated online security solutions	3 000 000	2 850 000	2 280 000
Alternate energy	1 500 000	1 395 000	1 116 000
Picnic site development	2 000 000	2 500 000	3 000 000
Storm water drainage management and control	1 000 000	2 500 000	1 552 600
Soil erosion and river crossings	2 000 000	1 500 000	1 000 000
OHS compliance priorities	3 000 000	2 000 000	1 500 000
Staff accommodation	3 000 000	2 502 000	2 000 000
Gate houses and access control	1 000 000	2 500 000	2 000 000
Fencing	6 600 000	8 322 414	6 645 241
Rehabilitation of bomas and abattoirs	3 300 000	2 453 233	932 229
Building	9 657 750	3 750 000	1 050 000
Civils	4 500 000	2 000 000	960 000
Ring-fenced allocation (2016/17 only)	12 601 000	0	0
Detailed project plans will be developed for the 2017/18 projects that are possible once the budget is finalised. These will be implemented and reported against from 1 April 2017			

C.4 Catalytic Infrastructure Projections 2016/17 to 2019/20

Projects	Description	2016/17	2017/18	2018/19	2019/20
Energy Projects	Conversion of geysers to solar geysers, solar lighting systems	1 100 000	1 210 000	1 331 000	1 464 100
	Installation of purpose-specific Twerly™ lighting, surveillance and Wi-Fi at all Reserves	2 400 000	3 600 000	4 800 000	6 000 000
Construction	80 Seater conference facility, catering & accommodation at Cape Morgan (East London Coast Reserve)	11 000 000	0	0	0
	Access road to Cape Morgan: surfacing with Grass Block Pavers @ R800/m ² (3.5km X 7m = 24 500M ² x R800.00 = R 19 600 000.00)	0	19 600 000	0	0
	Construction of 6 Forest view chalets at Hluleka Nature Reserve	0	6 000 000	4 000 000	0
Total		14 500 000	30 415 000	10 131 000	7 464 100

PART D: Annexures

D.1 Changes to the Strategic Plan for 2015/16 – 2019/20

During the annual audit of 2015/16 performance information by the Auditor-General, it was confirmed that a number of performance results exceeded annual targets. The assumptions and conditions underlying the STRATEGIC OBJECTIVE STATEMENTS published in the Strategic Plan for 2015/16 – 2019/20 (and revised in the APP of 2016/17 – 2018/19) have therefore been updated, as detailed below.

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

Revised Strategic Objective (per APP of 2016/17 – 2018/19)	Nature of change	Motivation for change	Detail of change
1.1 To implement a decision support system for biodiversity conservation in the province throughout the MTEF	Replace "conservation" with "management"	Statement not compatible with language in the ECPTA ACT	Strategic Objective statement: To implement a decision support system for biodiversity management in the province throughout the MTEF
1.2 To expand the protected area system as mandated throughout the MTEF	Target changed from cumulative to non-cumulative	As per resolution of WG1 in July 2016	Strategic plan target: 70 000 ha added
1.3 To encourage participation of previously disadvantaged business owners in the mainstream tourism industry throughout the MTEF	Replace "business owners" with "individuals"	Use standard language – do not introduce new terminology	Strategic Objective statement: To encourage participation of previously disadvantaged individuals in the mainstream tourism industry throughout the MTEF
1.4 None	New Strategic Objective Indicator To elevate the profile of transformation efforts, this aspect is de-linked from overall protected area management.	Transformative efforts in respect of the "green economy" have gained importance over the past 3 years, and have been identified as catalytic to the provincial economy. As such, a distinct focus is viewed as necessary	Strategic Objective statement: To encourage participation of previously disadvantaged individuals in the conservation and game farming industries throughout the MTEF Strategic plan target: 1: Programme executed as planned (Yes=1; No=0)

Revised Strategic Objective (per APP of 2016/17 – 2018/19)		Nature of change	Motivation for change	Detail of change
2.1	To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020	Annual targets updated	At the time of preparing the Strategic Plan, the province was ranked 8 th of 9 provinces for domestic tourism. Audited performance for 2015/16 placed the province 5 th against a target of maintaining 8 th position. The result is ahead of the 2017/18 target.	Strategic plan target: South African Tourism (SAT) domestic ranking remains at 3 by end 2019/20 2017/18: 4 2018/19: 3
3.1	To grow annual revenue generated through on-reserve activities throughout the MTEF	Replace completely	ECPTA must focus on mandated functions. Revenue generation acknowledged as a by-product thereof	Strategic Objective statement: To develop provincial nature reserves as tourism products throughout the MTEF period
3.2	To maintain effective management of protected areas throughout the MTEF period	None	None	Unchanged
3.3	To manage priority projects for tourism and conservation development on reserves throughout the MTEF period	The performance indicators for SO 3.3 (in 2016/17) relocate to SO 3.2 New Strategic Objective Indicator	Elevate resource mobilisation objective to better agree to and support the organisational Goal. Objective contribution from entire organisation with co-ordination of efforts through Office of the COO	Strategic Objective statement To mobilise resources for tourism and conservation development on reserves throughout the MTEF period
4.1	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services throughout the MTEF	Strategic Plan target increased	Strategic Plan target [85] exceeded in year 1 of the strategic plan. Satisfactory performance subsequently defined as 90% achievement of targets.	Strategic Plan target: 90 Medium term targets 2017/18: 90 2018/19: 90 2019/20: 90

D.2 ECPTA Vision and Mission 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

D.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 individuals in the mainstream tourism industry throughout the MTEF period
- To encourage participation of previously disadvantaged individuals in the conservation and game farming industries throughout the MTEF
- To develop provincial nature reserves as tourism products throughout the MTEF
- To maintain effective management of protected areas throughout the MTEF period
- To mobilise resources 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.4 Strategic Plan Technical Indicator Descriptions

1.1 To implement a decision support system for biodiversity management in the province throughout the MTEF period

Strategic Objective		Biodiversity Decision Support Index	
Indicator Title			
Explanation	ECPTA is responsible for Biodiversity Conservation Management, which is essentially the provision of professional decision support to ensure that biodiversity management in the Protected Areas managed by the Eastern Cape Parks and Tourism Agency (ECPTA) is appropriate. Areas of function are measured against APP targets and culminate in the achievement of the Biodiversity Decision Support Index.		
Purpose / Importance	The Biodiversity Decision Support 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		
Origin	Strategic Plan 2015-20		
Source / collection of data	Biodiversity Research Index scorecard (with supporting evidence) Biodiversity Monitoring Index scorecard (with supporting evidence) Ecological Planning scorecard (with supporting evidence)		
Evidence	Biodiversity Decision Support Index Scorecard		
Calculation type	Average		
Method of calculation	Average of weighted scores for each APP Performance Indicator: Biodiversity Research Index (40%) Biodiversity Monitoring Index (40%) Ecological Planning Index (20%)		
Data limitations	None		
Status of Indicator	Unchanged		
Data history	2 - 5 years		
Type of indicator	Impact		
Reporting cycle	Quarterly	Desired Performance	
G & S Budget	R 2 138 000	Target 2017/18	2.7
Responsibility	Chief Operations Officer	Target 2018/19	2.7
Unit of Measure	Index	Target 2019/20	2.7

1.2 To expand the protected area system as mandated throughout the MTEF period

Strategic Objective		Protected Area Expansion	
Indicator Title			
Explanation	The National DEA, in collaboration with Provinces, sets annual targets for the expansion of the protected area estate, which indicates the level of progress towards the Millennium Development Goal and Convention on Biodiversity on conservation. It shows the total surface area of marine and terrestrial areas under formal conservation at the time of reporting (critical priority areas, and not merely the total number of hectares).		
Purpose / Importance	The indicator will track progress towards meeting provincial protected area estate expansion targets		
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		
Origin	Strategic Plan 2015-20		
Source / collection of data	Submissions to MEC; Management Plan Review Reports Progress Report on Socio-economic Beneficiation Monitoring Quarterly Progress reports on negotiation process Quarterly reports submitted to People and Parks Steering Committee Quarterly reports on EE programme, integrated planning engagements and approved comments Reviewed Protected Area Management Plans Biodiversity Offset Progress Report		
Evidence	Submission to MEC to approve declaration for gazette		
Calculation type	Non-cumulative		
Method of calculation	Simple addition: Land included in protected area estate as listed in gazette		
Data limitations	Delays in publications of gazette; Alternate evidence = Approval from MEC to gazette		
Status of Indicator	Unchanged		
Data history	5+ years		
Type of indicator	Impact		
Reporting cycle	Annually	Desired Performance	
G & S Budget	R 4 518 963	Target 2017/18	8 000
Responsibility	Chief Operations Officer	Target 2018/19	14 000
Unit of Measure	'000 ha	Target 2019/20	14 000

1.3 To encourage participation of previously disadvantaged individuals in the mainstream tourism industry throughout the MTEF period

Strategic Objective Indicator Title	Provincial Tourism Development		
Explanation	The provincial tourism industry remains dominated by white-owned businesses and established national and multi-national conglomerates. Tourists and government are loathe to contract with products that are not quality assured, or are not graded at 3-stars or above.		
Purpose / Importance	The indicator will assist ECPTA to gauge the success of its incubator approach to supporting tourism 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		
Origin	Strategic Plan 2015-20		
Source / collection of data	Tourism Industry Support report (with supporting evidence) Tourism Product Development report (with supporting evidence) Tourism Service Standards report (with supporting evidence)		
Evidence	Tourism Development Report		
Calculation type	Average		
Method of calculation	Average of weighted scores for each APP Performance Indicator: Tourism Industry Support (40%) Tourism Product Development (40%) Tourism Service Standards (20%)		
Data limitations	None		
Status of Indicator	Un-Changed		
Data history	2 - 5 years		
Type of indicator	Impact		
Reporting cycle	Annually	Desired Performance	
G & S Budget	R 4 925 000	Target 2017/18	2.7
Responsibility	Chief Operations Officer	Target 2018/19	2.7
Unit of Measure	Index	Target 2019/20	2.7

1.4 To encourage participation of previously disadvantaged individuals in the conservation and game farming industries throughout the MTEF period

Strategic Objective Indicator Title	Biodiversity economy initiatives implemented		
Explanation	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 implementation of a game loan scheme system, and secondly, the identification of black land owners for assistance and mentorship		
Purpose / Importance	This indicator measures the success of the ECPTA's game management and conservation industry transformation units in facilitating the inclusion of PDIs in a sector from which they have been historically excluded		
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		
Origin	Annual Performance Plan 2017-20		
Source / collection of data	Transformation Register; Transformation report and delivery notes; SOP Signed by CEO; Agreements with recipients signed by CEO; Attendance registers; Community Benefits Report		
Evidence	Game Industry transformation report		
Calculation type	Average		
Method of calculation	Simple addition of number of initiatives NOTE: An initiative = a programme, not the number of beneficiaries		
Data limitations	None		
Status of Indicator	New		
Data history	1 - 2 years		
Type of indicator	Impact		
Reporting cycle	Annual	Desired Performance	
G & S Budget	R 200 000	Target 2017/18	1
Responsibility	Chief Operations Officer	Target 2018/19	1
Unit of Measure	Yes (1) / No (0)	Target 2019/20	1



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

Strategic Objective Indicator Title	South African Tourism (SAT) domestic ranking		
Explanation	The Province's ranking has declined over the past 5 years. If tourism is to regain its status as a major contributor to the Provincial economy, the ranking will need to improve. ECPTA believes that the growth of the domestic market has the potential to drive performance in the global market. This objective is thus aligned to the vision of the National Tourism Sector Strategy which is to position South Africa as one of the top 20 tourism destinations globally by 2020.		
Purpose / Importance	This indicator assists the ECPTA to assess its relative success in drawing domestic tourists to the Province		
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		
Origin	Strategic Plan 2015-20		
Source / collection of data	South African Tourism (SAT) annual report		
Evidence	SA Tourism (domestic) ranking report		
Calculation type	Non-cumulative		
Method of calculation	Transpose SA Tourism data - no calculation done internally		
Data limitations	Lag in data availability		
Status of Indicator	Unchanged		
Data history	1 - 2 years		
Type of indicator	Impact		
Reporting cycle	Annually	Desired Performance	
G & S Budget	R 12 264 000	Target 2017/18	4
Responsibility	Chief Marketing Officer	Target 2018/19	3
Unit of Measure	Index (ranking out of 9)	Target 2019/20	3





3.1 To develop provincial nature reserves as tourism products throughout the MTEF

Strategic Objective Indicator Title	Reserves as Products	
Explanation	The Strategic Plan for 2015-2020 is based on the notion that the assets for which the ECPTA is responsible would be better showcased if reserves were not treated generically. A thorough assessment of the unique features of each reserve was conducted. This allowed for the clustering of reserves on the basis of niches; 3 distinct clusters were identified: Biodiversity and Heritage; Hunting and Recreation; Marine and coastal. The ECPTA's operational structure has been adjusted accordingly. Reserve-based activity is now better aligned to the features of each reserve and its carrying capacity for various developments. In addition, ECPTA is committed to developing, marketing and maintaining reserves as tourism products that can attract visitors and increase the number of tourists visiting the Province.	
Purpose / Importance	This indicator measures the success of the ECPTA's game management, hospitality management and tourism development units in establishing and maintaining ecologically sensitive commercial products and activities on reserves	
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	
Origin	Strategic Plan 2015-20	
Source of data	Finance consolidated revenue reports	
Evidence	Finance (revenue) report Occupancy reports Customer satisfaction reports Grading certificates	
Calculation type	Average	
Method of calculation	Average of weighted scores for each APP Performance Indicator: Revenue from wildlife sales (40%) Hospitality Revenue (15%) Reserve-based tourism plans (25%) Customer satisfaction index (20%)	
Data limitations	Availability of reports from finance Post-report adjustments to allocations and postings by Finance	
Status of Indicator	Significantly Changed	
Data history	None	
Type of indicator	Impact	
Reporting cycle	Quarterly	Desired Performance
G & S Budget	R 444 000	Target 2017/18 2.7
Responsibility	Chief Operations Officer	Target 2018/19 2.7
Unit of Measure	Index	Target 2019/20 2.7

3.2 To maintain effective management of protected areas throughout the MTEF period

Strategic Objective Indicator Title	METT-SA score	
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).	
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	
Origin	Strategic Plan 2015-20	
Source / collection of data	CEO approved METT-SA Report State of Reserves Report (with supporting evidence) Game Translocation Reports Infrastructure progress reports EPWP progress reports	
Evidence	CEO approved METT-SA Report	
Calculation type	Non-cumulative	
Method of calculation	Average Add METT-SA score for all reserves Divide by number of reserves assessed	
Data limitations	Availability of report	
Status of Indicator	Unchanged	
Data history	2 - 5 years	
Type of indicator	Impact	
Reporting cycle	Annually	Desired Performance
G & S Budget	R 19 952 493	Target 2017/18 68
Responsibility	Chief Operations Officer	Target 2018/19 72
Unit of Measure	Index	Target 2019/20 75

3.3 To mobilise resources for tourism and conservation development on reserves throughout the MTEF period

Strategic Objective Indicator Title	Resource mobilisation	
Explanation	<p>It has been noted that it is necessary to elevate resource mobilisation to the level of a strategic objective to better support the organisational Goal (To leverage resources for tourism and conservation priorities). Shrinking fiscal resources have amplified the importance of these efforts.</p> <p>Contributions to achievement of the resource mobilisation objective are made throughout the organisation. Co-ordination of resource mobilisation efforts is maintained through the Office of the COO.</p>	
Purpose / Importance	Co-ordinated efforts to identify and solicit resources from both traditional (public sector) and private sector funders is crucial to the sustainability of the ECPTA	
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	
Origin	Annual Performance Plan 2017-20	
Source / collection of data	<p>Stakeholder analysis report to MANCO - including discussion on formal contact sessions</p> <p>Opportunities list approved by MANCO; List to include detail on due dates; quantum; contacts; formats</p> <p>Proof of submission</p>	
Evidence	Resource mobilisation report	
Calculation type	Average	
Method of calculation	<p>Average of weighted scores for each APP Performance Indicator:</p> <p>Tourism development resources (50%)</p> <p>Conservation resources (50%)</p>	
Data limitations	None	
Status of Indicator	New	
Data history	0 – 1 years	
Type of indicator	Impact	
Reporting cycle	Annually	Desired Performance
G & S Budget	R 2 250 938	Target 2017/18 2.7
Responsibility	Chief Executive Officer	Target 2018/19 2.7
Unit of Measure	Index	Target 2019/20 2.7



4.1 To ensure the organisation's ability to meet its mandate by providing cross-cutting support services to the core departments

Strategic Objective Indicator Title	Organisational Sustainability Index	
Explanation	<p>Organisational Sustainability is viewed as the culmination of business practices that create long-term shareholder value by optimally responding to both opportunities and risks deriving from economic, environmental and social developments.</p> <p>While sustainable business practices are critical in an increasingly resource-constrained world, the systems and structures that support such practices must be constantly improving / maturing in order to retain organisational agility.</p>	
Purpose / Importance	The Organisational Sustainability Index (OSI) gauges the extent to which the key structures and systems combine in support of the Agency meeting its mandate	
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	
Origin	Strategic Plan 2015-20	
Source / collection of data	Audit report Quarterly Performance Reports Audited (IA) portfolio of evidence	
Evidence	Organisational Sustainability Scorecard	
Calculation type	Non-cumulative	
Method of calculation	<p>OSI calculator is based on RobecoSAM's Corporate Sustainability Assessment Methodology, and takes 4 sustainability dimensions into account. The 4 dimensions comprise the 7 performance indicators for which CMS is responsible:</p> <ul style="list-style-type: none"> Reputation (weighted 30) consists of Accountability and Carbon Footprint Performance (weighted 20) includes Audit Outcome, Organisational Performance Score and Corporate Capability Financial (weighted 30) consists of Financial Maturity Compliance (weighted 20) incorporates Policy Compliance <p>Total of 4 weighted scores to arrive at a score out of 100</p>	
Data limitations	None	
Status of Indicator	Unchanged	
Data history	1 - 2 years	
Type of indicator	Impact	
Reporting cycle	Annually	Desired Performance
G & S Budget	R 34 659 170	Target 2017/18 90
Responsibility	Chief Executive Officer	Target 2018/19 90
Unit of Measure	Index	Target 2019/20 90

D.5 Annual Performance Plan Technical Indicator Descriptions

1.1.1 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 management in the province throughout the MTEF		
SO Indicator	Biodiversity Decision Support Index		
Origin	Annual Performance Plan 2015-18		
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	Unchanged		
Data history	1 - 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Measure	AOP Achievement	Target Q1	2.7
Reporting cycle	Quarterly	Target Q2	2.7
Structure	Operations	Target Q3	2.7
Responsibility	Senior Manager	Target Q4	2.7
Responsible Unit	Scientific Services	Annual Performance	2.7



1.1.2 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 management in the province throughout the MTEF		
SO Indicator	Biodiversity Decision Support Index		
Origin	Annual Performance Plan 2015-20		
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	
Measure	AOP Achievement	Target Q1	
Reporting cycle	Quarterly	Target Q2	2.7
Structure	Operations	Target Q3	2.7
Responsibility	Protected Area Expansion	Target Q4	2.7
Responsible Unit	Scientific Services	Annual Performance	2.7



1.1.3 Ecological planning Index

Indicator full title		To support the development and review of subsidiary management plans throughout the MTEF	
Explanation	Subsidiary management plans provide clear guidance on the interventions required to address very specific conservation issues. These plans are adaptive by nature and typically include a monitoring and evaluation component. Where actions do not result in the desired consequences the plans are adapted and amended accordingly. These plans are thus reviewed cyclically and evolve over time. Subsidiary management plans for which Scientific Services are responsible include Fire management plans, Black rhino management plans, estuary management plans, Erosion management Plans and Restoration plans.		
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 management in the province throughout the MTEF		
SO Indicator	Biodiversity Decision Support Index		
Origin	Annual Performance Plan 2017-20		
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	
Measure	AOP Achievement	Target Q1	2.7
Reporting cycle	Quarterly	Target Q2	
Structure	Operations	Target Q3	2.7
Responsibility	Protected Area Expansion	Target Q4	2.7
Responsible Unit	Scientific Services	Annual Performance	2.7

1.2.1 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 as mandated throughout the MTEF period		
SO Indicator	Protected Area Expansion		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Stewardship agreements; Stewardship programme progress report		
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	
Measure	AOP Achievement	Target Q1	2.7
Reporting cycle	Quarterly	Target Q2	2.7
Structure	Operations	Target Q3	2.7
Responsibility	Senior Manager	Target Q4	2.7
Responsible Unit	Protected Area Expansion	Annual Performance	2.7

1.2.2 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	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	
Measure	AOP Achievement	Target Q1	2.7
Reporting cycle	Quarterly	Target Q2	2.7
Structure	Operations	Target Q3	2.7
Responsibility	Senior Manager	Target Q4	2.7
Responsible Unit	Protected Area Expansion	Annual Performance	2.7



1.2.3 Integrated planning support implementation

Indicator full title	To ensure planning support for environmental processes is provided in a professional manner		
Explanation	While the Department of Economic Development and Environmental Affairs and Tourism is responsible for the permitting of development, it is ECPTA's responsibility to engage with these processes in a manner that ensures that the environmental impact of development is minimised.		
Purpose / Importance	This indicator seeks to monitor ECPTA's timely contribution to environmental planning at various stages of the process		
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 as mandated throughout the MTEF period		
SO Indicator	Protected Area Expansion		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Quarterly reports on integrated planning engagements Quarterly report on approved comments submitted Reviewed Protected Area Management Plans Biodiversity Offset Progress Report		
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	
Measure	AOP Achievement	Target Q1	2.7
Reporting cycle	Quarterly	Target Q2	2.7
Structure	Operations	Target Q3	2.7
Responsibility	Senior Manager	Target Q4	2.7
Responsible Unit	Protected Area Expansion	Annual Performance	2.7





1.3.1 Tourism Industry support

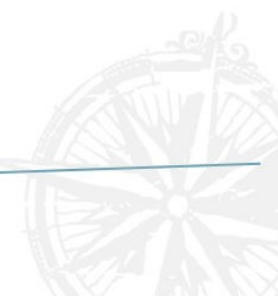
Indicator full title	To influence the extent that ECPTA directly supports mainstream economic integration of PDI-owned tourism businesses over the MTEF period		
Explanation	Tourism businesses owned by PDIs are reflecting marginal growth or failing to breakeven. The Agency seeks to assist with strengthening 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	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 (with emphasis on equity)		
Unit of Measure	Index	Desired Performance	
Measure	AOP Achievement	Target Q1	2.7
Reporting cycle	Quarterly	Target Q2	2.7
Structure	Operations	Target Q3	2.7
Responsibility	Destination Development Manager	Target Q4	2.7
Responsible Unit	Destination Development	Annual Performance	2.7





1.3.2 Tourism Product Development

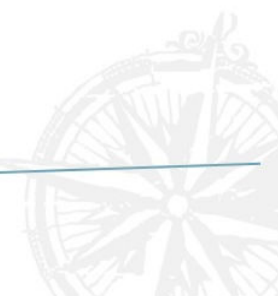
Indicator full title	To facilitate wider participation of tourism products in the Province for the duration of the MTEF period		
Explanation	The reserve-based tourism products for which ECPTA is responsible hold much potential. Concerted efforts to improve and maintain the standard of the offerings is key to ensuring that these become commercially viable.		
Purpose / Importance	The indicator tracks the initiatives undertaken to support reserve-based hospitality and tourism product offerings		
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 Product Development report (with supporting evidence)		
Calculation type	Average		
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 scorecard		
Status of Indicator	New		
Data history	None		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Measure	AOP Achievement	Target Q1	2.7
Reporting cycle	Quarterly	Target Q2	2.7
Structure	Operations	Target Q3	2.7
Responsibility	Destination Development Manager	Target Q4	2.7
Responsible Unit	Destination Development	Annual Performance	2.7





1.3.3 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 scorecard		
Status of Indicator	New		
Data history	None		
Type of indicator	Outcome (with emphasis on equity)		
Unit of Measure	Index	Desired Performance	
Measure	AOP Achievement	Target Q1	2.7
Reporting cycle	Quarterly	Target Q2	2.7
Structure	Operations	Target Q3	2.7
Responsibility	Destination Development Manager	Target Q4	2.7
Responsible Unit	Destination Development	Annual Performance	2.7





1.4.1 Game farm programme implemented

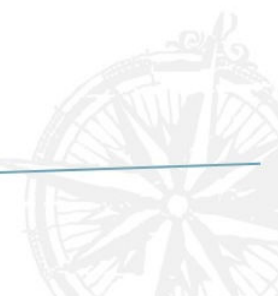
Indicator full title	To ensure that participants in the game industry transformation initiative are supported to succeed		
Explanation	The game farm project will contribute to the spread of economic benefit, create new partnerships for protected area expansion, contribute to biodiversity conservation, and strengthen tourism potential.		
Purpose / Importance	The indicator tracks two components; first, the implementation of a game loan scheme system, and secondly, the identification of black land owners for assistance and mentorship		
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 encourage participation of previously disadvantaged individuals in the conservation and game farming industries throughout the MTEF period		
SO Indicator	Game and conservation industry transformation		
Origin	Annual Performance Plan 2017-20		
Source / collection of data / Evidence	Game farm programme report		
Calculation type	Average		
Method of calculation	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the report		
Status of Indicator	New		
Data history	0-1 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Measure	AOP Achievement	Target Q1	2.7
Reporting cycle	Quarterly	Target Q2	2.7
Structure	Operations	Target Q3	2.7
Responsibility	Manager: Game Management	Target Q4	2.7
Responsible Unit	Game Industry Transformation and Large Mammal Programme	Annual Performance	2.7





1.4.2 Transformation facilitation

Indicator full title	To expand awareness of and participation in efforts to transform the Game and Conservation Industries		
Explanation	A co-ordinated effort that allows for the collaboration of like-minded citizens, consumer bodies, interest groups and community structures has been identified as a necessary component of the transformation efforts in the province		
Purpose / Importance	The indicator will track the consistency of efforts from ECPTA officials in creating and nurturing structures to support Game and Conservation Industry transformation		
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 encourage participation of previously disadvantaged individuals in the conservation and game farming industries throughout the MTEF period		
SO Indicator	Game and conservation industry transformation		
Origin	Annual Performance Plan 2017-20		
Source / collection of data / Evidence	Transformation facilitation report		
Calculation type	Average		
Method of calculation	Evidence for all AOP indicators to be validated prior to completion of the scorecard.		
Data limitations	Evidence for all AOP indicators to be validated prior to completion of the report		
Status of Indicator	New		
Data history	0-1 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Measure	AOP Achievement	Target Q1	2.7
Reporting cycle	Quarterly	Target Q2	2.7
Structure	Operations	Target Q3	2.7
Responsibility	Manager: Game Management	Target Q4	2.7
Responsible Unit	Game Industry Transformation and Large Mammal Programme	Annual Performance	2.7



2.1.1 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	
Measure	AOP Achievement	Target Q1	2.7
Reporting cycle	Quarterly	Target Q2	2.7
Structure	Marketing	Target Q3	2.7
Responsibility	Chief Marketing Officer	Target Q4	2.7
Responsible Unit	Marketing	Annual Performance	2.7

2.1.2 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	
Measure	AOP Achievement	Target Q1	2.7
Reporting cycle	Quarterly	Target Q2	2.7
Structure	Marketing	Target Q3	2.7
Responsibility	Chief Marketing Officer	Target Q4	2.7
Responsible Unit	Marketing	Annual Performance	2.7

2.1.3 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	
Measure	AOP Achievement	Target Q1	2.7
Reporting cycle	Quarterly	Target Q2	2.7
Structure	Marketing	Target Q3	2.7
Responsibility	Chief Marketing Officer	Target Q4	2.7
Responsible Unit	Corporate Communications & Media	Annual Performance	2.7

3.1.1 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 develop provincial nature reserves as tourism products throughout the MTEF		
SO Indicator	Reserves as Products		
Origin	Annual Performance Plan 2017-20		
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	
Measure	AOP Achievement	Target Q1	2 855 000
Reporting cycle	Quarterly	Target Q2	10 748 000
Structure	Operations	Target Q3	1 297 000
Responsibility	Manager: Game Management	Target Q4	0
Responsible Unit	Game Industry Transformation and Large Mammal Programme	Annual Performance	14 900 000



3.1.2 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 develop provincial nature reserves as tourism products throughout the MTEF		
SO Indicator	Reserves as Products		
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	
Measure	AOP Achievement	Target Q1	690 000
Reporting cycle	Quarterly	Target Q2	790 000
Structure	Operations	Target Q3	1 578 000
Responsibility	Hospitality Co-ordinator	Target Q4	2 136 000
Responsible Unit	Customer Care	Annual Performance	5 194 000

3.1.3 Reserve-based Tourism Plans

Indicator full title	To implement reserve-based plans to make hospitality and conservation offerings on reserves available every year of the MTEF period		
Explanation	Tourism is a by-product of the primary mandate of the protected areas for which ECPTA is responsible. It is critical that each reserve therefore consciously endeavour to expand its operational footprint to include tourism initiatives. However, the carrying capacity of the reserve for tourism activity must be carefully monitored at all times		
Purpose / Importance	The indicator tracks the planned, responsible implementation of reserve-appropriate tourism plans		
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 develop provincial nature reserves as tourism products throughout the MTEF		
SO Indicator	Reserves as Products		
Origin	Annual Performance Plan 2016-19		
Source / collection of data / Evidence	Reserves as Products report		
Calculation type	Cumulative		
Method of calculation	Evidence for all AOP indicators to be validated prior to completion of the scorecard		
Data limitations	None		
Status of Indicator	Unchanged -		
Data history	1 - 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Measure	AOP Achievement	Target Q1	2.7
Reporting cycle	Quarterly	Target Q2	2.7
Structure	Operations	Target Q3	2.7
Responsibility	Regional Managers	Target Q4	2.7
Responsible Unit	Regional Clusters	Annual Performance	2.7



3.1.4 Customer Satisfaction Index

Indicator full title	To establish customer satisfaction rates in order to adjust offerings to better meet customer demand		
Explanation	All overnight visitors to all ECPTA reserves are given the opportunity to participate in an online customer satisfaction survey. The results are analysed semi-annually, and remedial plans are implemented in response.		
Purpose / Importance	In the tourism industry in general, responsiveness to customers determines the success of products. Accordingly, ECPTA seeks to understand customer needs so that reserve-based products are sought after.		
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 develop provincial nature reserves as tourism products throughout the MTEF		
SO Indicator	Reserves as Products		
Origin	Annual Performance Plan 2017-20		
Source / collection of data / Evidence	Customer satisfaction survey report		
Calculation type	Average		
Method of calculation	Average of two survey scores		
Data limitations	None		
Status of Indicator	Unchanged (elevated from AOP)		
Data history	1 - 2 years		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Measure	AOP Achievement	Target Q1	-
Reporting cycle	Semi-annual	Target Q2	80
Structure	Operations	Target Q3	-
Responsibility	Customer Care Officer	Target Q4	80
Responsible Unit	Customer Care	Annual Performance	80



3.2.1 Reserves with METT-SA score over 67

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 67 or higher (percentage calculated from # of reserves over 67 ÷ 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	#	Desired Performance	
Measure	AOP Achievement	Target Q1	
Reporting cycle	Annual	Target Q2	
Structure	Operations	Target Q3	
Responsibility	Regional Managers and Reserve Managers	Target Q4	10
Responsible Unit	Regional Clusters	Annual Performance	10

3.2.2 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	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	Significantly Changed		
Data history	None		
Type of indicator	Outcome (with emphasis on efficiency)		
Unit of Measure	Index	Desired Performance	
Measure	AOP Achievement	Target Q1	2.7
Reporting cycle	Quarterly	Target Q2	2.7
Structure	Operations	Target Q3	2.7
Responsibility	Regional Managers and Reserve Managers	Target Q4	2.7
Responsible Unit	Regional Clusters	Annual Performance	2.7

3.2.3 Game Management recommendations

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	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 (with emphasis on efficiency)		
Unit of Measure	Index	Desired Performance	
Measure	AOP Achievement	Target Q1	2.7
Reporting cycle	Quarterly	Target Q2	2.7
Structure	Operations	Target Q3	2.7
Responsibility	Regional Managers and Reserve Managers	Target Q4	2.7
Responsible Unit	Game Industry Transformation and Large Mammal Programme	Annual Performance	2.7

3.2.4 Infrastructure Project implementation

Indicator full title	To implement infrastructure projects for conservation and tourism development on reserves according to the annual infrastructure plan		
Explanation	The relationship between the state of tourism infrastructure on reserves and the capacity of reserves to execute their conservation mandate are tightly related, and must be managed in a manner that supports the dual mandate of the ECPTA		
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	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	Unchanged		
Data history	None		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Measure	Infrastructure projects on track	Target Q1	2.7
Reporting cycle	Quarterly	Target Q2	2.7
Structure	Operations	Target Q3	2.7
Responsibility	Chief Operations Officer	Target Q4	2.7
Responsible Unit	Project Management	Annual Performance	2.7

3.2.5 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	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	Significantly Changed	
Data history	1 – 2 years	
Type of indicator	Outcome	
Unit of Measure	Index	Desired Performance
Measure	EPWP Projects on track	Target Q1 2.7
Reporting cycle	Quarterly	Target Q2 2.7
Structure	Operations	Target Q3 2.7
Responsibility	Chief Operations Officer	Target Q4 2.7
Responsible Unit	Project Management	Annual Performance 2.7

3.3.1 Conservation resources

Indicator full title	To leverage off-budget contributions for the provincial conservation effort by identifying potential sources for specific underfunded initiatives	
Explanation	<p>ECPTA is faced by two polar extremes: On one hand, the threat to the environment in general and wildlife in particular is ever increasing. On the other, the fiscal envelope is consistently shrinking.</p> <p>In order to execute the functions mandated by the ECPYA Act, the agency is increasingly required to augment its budget from donor and programme funding sources outside of the equitable share grant on which the agency is dependent.</p>	
Purpose / Importance	This indicator seeks to monitor the responsiveness of ECPTA management to these funding challenges	
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 mobilise resources for tourism and conservation development on reserves throughout the MTEF period	
SO Indicator	Resource Mobilisation	
Origin	Annual Performance Plan 2017-20	
Source / collection of data / Evidence	Stakeholder analysis report to MANCO - including discussion on formal contact sessions; Opportunities list approved by MANCO; List to include detail on due dates; quantum; contacts; formats; Proof of submission	
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	0	
Type of indicator	Outcome	
Unit of Measure	Index	Desired Performance
Measure	AOP performance	Target Q1 2.7
Reporting cycle	Quarterly	Target Q2 2.7
Structure	Operations	Target Q3 2.7
Responsibility	Chief Operations Officer	Target Q4 2.7
Responsible Unit	COO's Office & SRM	Annual Performance 2.7

3.3.2 Tourism Development resource

Indicator full title	To leverage off-budget contributions for the provincial conservation effort by identifying potential sources for specific underfunded initiatives	
Explanation	<p>ECPTA is faced by two polar extremes: On one hand, the expectation that the Tourism Sector will deliver significant economic benefits is ever increasing. On the other, the fiscal envelope is consistently shrinking.</p> <p>In order to execute the functions mandated by the ECPYA Act, the agency is increasingly required to augment its budget from donor and programme funding sources outside of the equitable share grant on which the agency is dependent.</p>	
Purpose / Importance	This indicator seeks to monitor the responsiveness of ECPTA management to these funding challenges	
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 mobilise resources for tourism and conservation development on reserves throughout the MTEF period	
SO Indicator	Resource Mobilisation	
Origin	Annual Performance Plan 2017-20	
Source / collection of data / Evidence	Stakeholder analysis report to MANCO - including discussion on formal contact sessions; Opportunities list approved by MANCO; List to include detail on due dates; quantum; contacts; formats; Proof of submission	
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	0	
Type of indicator	Outcome	
Unit of Measure	Index	Desired Performance
Measure	AOP performance	Target Q1 2.7
Reporting cycle	Quarterly	Target Q2 2.7
Structure	Operations	Target Q3 2.7
Responsibility	Chief Operations Officer	Target Q4 2.7
Responsible Unit	COO's Office & SRM	Annual Performance 2.7



4.1.1 Audit outcome

Indicator full title	To limit the number of findings by the Auditor-General in a positive annual audit opinion		
Explanation	The ECPTA achieved an unqualified audit opinion for 4 years in a row, before achieving a clean audit in 2015/16. The organisation strives for continual improvement. En-route to achieving the ultimate goal of retaining 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	# (findings)	Desired Performance	
Measure	Clean audit with maximum 3 findings	Target Q1	-
Reporting cycle	Annual	Target Q2	3
Structure	Corporate Management Support	Target Q3	-
Responsibility	Chief Financial Officer	Target Q4	-
Responsible Unit	Accounting & Reporting	Annual Performance	3

4.1.2 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
Measure	Quarterly organisational performance scores	Target Q1 2.7
Reporting cycle	Quarterly	Target Q2 2.7
Structure	Corporate Management Support	Target Q3 2.7
Responsibility	Chief Executive Officer	Target Q4 2.7
Responsible Unit	Strategy and Risk	Annual Performance 2.7

4.1.3 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). The ECPTA customised 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	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
Measure	AOP Achievement	Target Q1 2.7
Reporting cycle	Quarterly	Target Q2 2.7
Structure	Corporate Management Support	Target Q3 2.7
Responsibility	Chief Financial Officer	Target Q4 2.7
Responsible Unit	Finance	Annual Performance 2.7

4.1.4 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	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	
Measure	AOP Achievement	Target Q1	2.7
Reporting cycle	Quarterly	Target Q2	2.7
Structure	Corporate Management Support	Target Q3	2.7
Responsibility	Chief Financial Officer	Target Q4	2.7
Responsible Unit	Finance	Annual Performance	2.7



4.1.5 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	Average	
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
Measure	AOP Achievement	Target Q1 2.7
Reporting cycle	Quarterly	Target Q2 2.7
Structure	Corporate Management Support	Target Q3 2.7
Responsibility	ED: Corporate Services	Target Q4 2.7
Responsible Unit	Corporate Support Services	Annual Performance 2.7

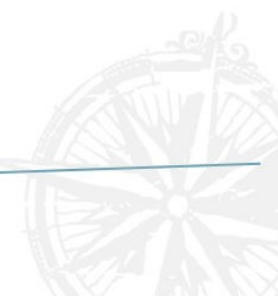
4.1.6 Accountability Index

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	
Measure	AOP Achievement	Target Q1	2.7
Reporting cycle	Quarterly	Target Q2	2.7
Structure	Corporate Management Support	Target Q3	2.7
Responsibility	Chief Executive Officer	Target Q4	2.7
Responsible Unit	Strategy and Risk	Annual Performance	2.7



4.1.7 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	2017-18 will focus on establishing baselines for the new office space		
Data limitations	None		
Status of Indicator	Unchanged		
Data history	None		
Type of indicator	Outcome		
Unit of Measure	Index	Desired Performance	
Measure	AOP Achievement	Target Q1	-
Reporting cycle	Annual	Target Q2	-
Structure	Corporate Management Support	Target Q3	-
Responsibility	Chief Executive Officer	Target Q4	-
Responsible Unit	Strategy and Risk	Annual Performance	Baseline



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