



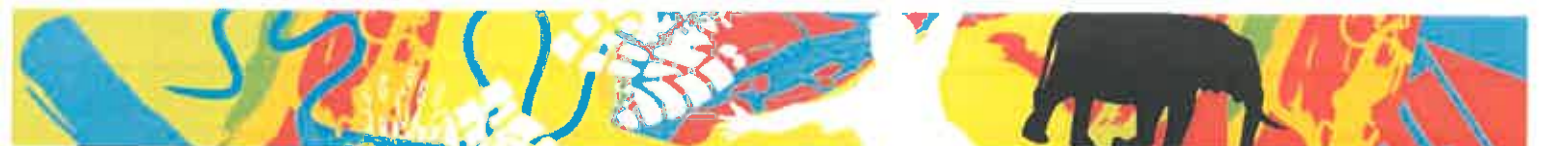
Technical Indicator Descriptions

FOR THE
STRATEGIC PLAN
2015/16 -2019/20

ADVENTURE PROVINCE
Eastern Cape
PARKS & TOURISM AGENCY

MARKETING & COMMUNICATION | BUSINESS DEVELOPMENT & TOURISM | RESERVATIONS

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Strategic Objective	To implement a decision support system for biodiversity in the province
Strategic Objective Indicator Title	Biodiversity Decision Support Index
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 (Research & Monitoring Index; Data Management Index; Eco-advice and planning support to ECPTA; External collaboration and co-operation), 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	BDS Index report
Evidence	Biodiversity decision support report
Calculation type	Cumulative
Method of calculation	Addition of weighted scores for each Performance Indicator: Research & Monitoring Index Data Management Index Eco-advice and planning support to ECPTA External collaboration and co-operation
Data limitations	None
Status of Indicator	New
Data history	None
Type of indicator	Impact
Reporting cycle	Annually
Structure	Biodiversity Science and Advisory Services
Non-Personnel Budget	R 2 455 000
Indicator responsibility	Chief Operations Officer
Unit of Measure	Index
Target 2015/16	428
Target 2016/17	450
Target 2017/18	465

Strategic Objective	To expand the protected area system by 70 000 hectares by 2019
Strategic Objective Indicator Title	Provincial PAES target ('000ha) per annum
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 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	Protected area register; Agreements; Proof of submission to MEC
Evidence	Gazetted declarations
Calculation type	Cumulative Simple addition: Land included in protected area estate as listed in gazette
Method of calculation	
Data limitations	Delays in publications of gazette; Alternate evidence = Approval from MEC to gazette
Status of Indicator	New
Data history	5+ years
Type of indicator	Impact
Reporting cycle	Annually
Structure	Biodiversity Conservation
Non-Personnel Budget	R 269 000
Indicator responsibility	Chief Operations Officer
Unit of Measure	' 000 ha
Target 2015/16	540
Target 2016/17	555
Target 2017/18	580

Strategic Objective	To ensure that the Province is ranked in the top 3 most-visited destinations in the domestic market by 2020
Strategic Objective Indicator Title	SA Tourism 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 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 Origin	To leverage resources for tourism and conservation priorities Strategic Plan 2015-20
Source / collection of data	Brand awareness scorecard Destination marketing scorecard Domestic Tourism Survey (Statistics South Africa)
Evidence	Internal Research Report
Calculation type	Non-cumulative
Method of calculation	Transpose SA Tourism data - no calculation done internally
Data limitations	The Domestic Tourism Survey results are published by StatsSA a full 2 years after the survey is complete
Status of Indicator	New
Data history	None
Type of indicator	Impact
Reporting cycle	Annually
Structure	Destination Marketing
Non-Personnel Budget	R 7 232 000
Indicator responsibility	Chief Marketing Officer
Unit of Measure	Index
Target 2015/16	8
Target 2016/17	8
Target 2017/18	6

Strategic Objective	To expand participation of previously disadvantaged business owners in the mainstream tourism industry
Strategic Objective Indicator Title	Provincial Tourism Transformation Index
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 Origin	To leverage resources for tourism and conservation priorities Strategic Plan 2015-20
Source / collection of data	CEO approved Product Development scorecard CEO approved Grading report PDI ownership change CEO approved (Finance) report on ECPTA expenditure trends wrt PDIs Director approved database report Executive Director approved Lilizela event report
Evidence	Internal research report
Calculation type	Average
Method of calculation	Average of bi-annual index scores bi-annual scores established from weighted APP results
Data limitations	None
Status of Indicator	New
Data history	None
Type of indicator	Impact
Reporting cycle	Twice a year
Structure	Destination Development
Non-Personnel Budget	R 5 667 000
Indicator responsibility	Chief Operations Officer
Unit of Measure	Index
Target 2015/16	60
Target 2016/17	62
Target 2017/18	65

Strategic Objective	To grow annual revenue generated through on-reserve activities (hospitality and game management) to R22 million by 2019
Strategic Objective Indicator Title	Own revenue
Explanation	With the shrinking fiscal envelope, the requirement that ECPTA generate own revenue is amplified. 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 generating revenue from on-reserve activities
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 Finance consolidated revenue reports
Source / collection of data	
Evidence	Finance (revenue) report
Calculation type	Cumulative
Method of calculation	Simple addition Add sub-totals from each reserve each quarter
Data limitations:	Availability of reports from finance Accuracy of reports received from finance
Status of Indicator	Unchanged
Data history	1 - 2 years
Type of indicator	Impact
Reporting cycle	Quarterly
Structure	Operations
Non-Personnel Budget	R 663 600
Indicator responsibility	Chief Operations Officer
Unit of Measure:	ZAR
Target 2015/16	18 000 000
Target 2016/17	19 000 000
Target 2017/18	20 000 000

Strategic Objective	To maintain effective management of protected areas
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 Origin	To leverage resources for tourism and conservation priorities Strategic Plan 2015-20
Source / collection of data	CEO approved METT-SA Report CEO-approved State of Reserves Report "EPWP performance reports" Job creation analysis reports" People and Parks program Implementation Report Game Translocation and Donation Program Reports
Evidence	At ECPTA, the METT-SA is conducted twice a year – once as a self-assessment, and once by an independent panel. The self-assessment serves as a planning tool. Only the external score is compared year-on-year
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	1 - 2 years
Type of indicator	Impact
Reporting cycle	Annually
Structure	Operations
Non-Personnel Budget	R 17 493 900
Indicator responsibility	Chief Operations Officer
Unit of Measure	%
Target 2015/16	75
Target 2016/17	75
Target 2017/18	75

Strategic Objective	To comply with relevant legislated prescripts for the security of protected areas
Strategic Objective Indicator Title	Reserve security index
Explanation	With the international increase in poaching, growing evidence of species endangerment, and ongoing habitat encroachment, the ECPTA reserves in many ways represent the last hope for many of the species on the reserves. It is thus incumbent on the agency to secure reserves such that animals are adequately protected, and that illegal activities are prevented
Purpose / Importance	If security plans are implemented, it is anticipated that threats (poaching and illegal hunting) would be curtailed. Should this not be the case, ECPTA would need to revise its security plans
National Strategic Imperative	10. Protect and enhance our environmental assets and natural resources
Provincial Strategic Priority	5. Fighting crime and corruption
Strategic Goal Origin	To leverage resources for tourism and conservation priorities Annual Performance Plan 2015-19 CEO-Approved Anti Poaching Scorecard and report CEO-approved security reports
Source / collection of data	
Evidence	CEO-approved Reserve Security Index scorecard and report
Calculation type	Non-cumulative
Method of calculation	Average of quarterly index scores Quarterly scores established from weighted APP results
Data limitations	None
Status of Indicator	New
Data history	None
Type of indicator	Impact
Reporting cycle	Quarterly
Structure	Operations
Non-Personnel Budget	R 3 317 500
Indicator responsibility	Chief Operations Officer
Unit of Measure	Index
Target 2015/16	3
Target 2016/17	3
Target 2017/18	3

Strategic Objective	To expand participation of previously disadvantaged individuals in the game and conservation industries
Strategic Objective Indicator Title	Provincial conservation transformation index
Explanation	ECPTA will focus on encouraging black farmers to become active participants in the game industry. This focus will extend to community co-operatives and farmers of communal land. Attention will be paid to integrating these efforts with those relating to Tourism Industry Transformation and Revenue Growth
Purpose / Importance	The province currently has no black game farmers in the industry - this indicator will measure the contribution to economic transformation
National Strategic Imperative	4. Decent employment through inclusive economic growth
Provincial Strategic Priority	1. Transforming the economy to create jobs
Strategic Goal Origin	To leverage resources for tourism and conservation priorities Annual Performance Plan 2015-20
Source / collection of data	Enrolment report CEO-Approved Project Report SLA's for PDI concessions
Evidence	Operational Reports
Calculation type	Non-cumulative
Method of calculation	Quarterly: Addition of weighted scores for each of 2 APP and 8 operational indicators / 100 Annually: Average of 4 quarterly index scores
Data limitations	None
Status of Indicator	New
Data history	None
Type of Indicator	Impact
Reporting cycle	Quarterly
Structure	Operations
Non-Personnel Budget	R 664 000
Indicator responsibility	Chief Operations Officer
Unit of Measure	Index
Target 2015/16	3
Target 2016/17	3
Target 2017/18	3

Strategic Objective	To ensure the organisation's ability to meet its mandate by providing cross-cutting support services to the core departments
Strategic Objective Indicator Title	Organisational Sustainability Index
Explanation	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. 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.
Purpose / Importance	The Organisational Sustainability Index 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 Origin	To leverage resources for tourism and conservation priorities Strategic Plan 2015-20
Source / collection of data	Audit report Quarterly Performance Reports & Audited portfolio of evidence Board approved Financial Maturity Scorecard Board approved compliance report; Compliance register Financial Indicators Policy Compliance Scorecard compiled by Internal Control Board approved Corporate Identity scorecard CEO approved Corporate Capability Scorecard Board approved Corporate Accountability Index Board approved Internal carbon footprint management report
Evidence Calculation type	Organisational Sustainability Scorecard Non-cumulative
Method of calculation	OSI calculator is based on RobecoSAM's Corporate Sustainability Assessment Methodology, and takes 4 sustainability dimensions into account. The 4 dimensions comprise the 10 performance indicators for which CMS is responsible: Reputation (weighted 30) consists of Corporate Identity; Accountability; and Carbon Footprint Performance (weighted 20) includes Audit Outcome, Organisational Performance Score and Corporate Capability Financial (weighted 30) consists of Financial Maturity and Revenue to Grants ratio Compliance (weighted 20) incorporates Legal and Policy Compliance Total of 4 weighted scores to arrive at a score out of 100
Data limitations	None
Status of Indicator	New
Data history	None
Type of indicator	Impact
Reporting cycle	Annually
Structure	Executive Office
Non-Personnel Budget	R 27 883 600
Indicator responsibility	CEO
Unit of Measure	Index
Target 2015/16	80
Target 2016/17	82
Target 2017/18	83