

DEPARTMENT OF ENVIRONMENTAL AFFAIRS: TECHNICAL PERFORMANCE INDICATOR DESCRIPTIONS FOR THE ANNUAL PERFORMANCE PLAN (2015/16)

PROGRAMME 1: ADMINISTRATION

Strategic Objective:	Equitable and sound corporate governance
Measure /Performance indicator	Percentage compliance with key legislation and corporate governance requirements
Short definition	The indicator measures the level of compliance by DEA to key governance legislation and corporate governance prescripts
Measurement Intent / Purpose	To monitor and ensure compliance with relevant key governance prescripts and requirements (PFMA, Treasury Regulations and Guidelines) and enhance accountability and stakeholder/public confidence
Type of indicator	Compliance
Frequency of update/ reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Total number of identified key governance legislative requirements complied with (PFMA, Treasury Regulations , Guidelines) / total number of requirements outlined in legislation x 100
Data limitations/Assumptions	Measurement is against key prescripts that have been identified by the department taking guidance from MPAT tool
Source for and approach for setting targets	Public Sector Governance regulations and guidelines (PFMA, DPSA, OPSC, DPSA and Treasury Regulations and guidelines)
Data elements and sources	Report on status of compliance
Desired performance	100% (Full compliance with key governance prescripts)
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Financial Officer and Chief Director: Business Performance Management

Strategic Objective:	Equitable and sound corporate governance
Measure /Performance indicator	Unqualified audit report
Short definition	The accounting Officer and Management have a responsibility to develop and implement effective and efficient systems of internal control for financial management, organizational performance management and ensure full compliance with relevant laws and regulations. An opinion expressed by an external auditor is a reliable measure of the existence and effectiveness of this system of internal control.
Measurement Intent / Purpose	To assess the existence and effectiveness of systems of internal control and ensure sound management practices, accountability, transparency and proper and effective utilization of public funds
Type of indicator	Compliance
Frequency of update/ Reporting cycle	Quarterly (On implementation of controls) and annually on the audit findings/opinion
Unit of measure	Opinion on Auditor General Report
Measurement Definition/Formula:	No formula
Data limitations/Assumptions	None
Source for and approach for setting targets	Legislative requirements and DEA baseline

Strategic Objective:	Equitable and sound corporate governance
Measure /Performance indicator	Unqualified audit report
Data elements and sources	Annual Financial and Performance reports, BSC system and EDMS. AG reports
Desired performance	Unqualified audit opinion or clean audit opinion with no matters
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Financial Officer and Chief Director: Business Performance Management

Strategic Objective:	Equitable and sound corporate governance
Measure /Performance indicator	Percentage adherence to Cabinet and Cluster schedule as per approved protocol
Short definition	The indicator measures the extend of compliance with the approved Cabinet and Cluster schedule for the year (attendance of scheduled meeting by the relevant representatives)
Measurement Intent / Purpose	To measure and ensure DEA participation and relevant Government cluster
Type of indicator	Compliance
Frequency of update/ reporting	Annually
Unit of measure	Percentage
Measurement Definition/Formula:	Number of cluster meetings attended/ number of meeting scheduled x100
Data limitations/Assumptions	None
Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Report on attendance by relevant Line Managers
Desired performance	100% (attendance of scheduled meetings)
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director: Business Performance Management

Strategic Objective:	Equitable and sound corporate governance
Measure /Performance indicator	Percentage expenditure
Short definition	To measure and monitor DEA budget expenditure and to ensure that allocated funds are spend as budgeted in line with the PFMA and to avoid over or under expenditure
Measurement Intent / Purpose	To ensure effective utilisation of public funds allocated to the department in line with prescripts
Type of indicator	Compliance
Frequency of update/ reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Total amount (in Rands) of DEA allocation for the financial year spend / total allocation of the year x 100
Data limitations/Assumptions	None

Strategic Objective:	Equitable and sound corporate governance
Measure /Performance indicator	Percentage expenditure
Source for and approach for setting targets	Legislative/stakeholder requirements
Data elements and sources	Financial reports (Management accounting reports, BAS)
Desired performance	100% expenditure
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Financial Officer

Strategic Objective:	Equitable and sound corporate governance
Measure /Performance indicator	Percentage expenditure on affirmative procurement
Short definition	To measure and monitor the amount of DEA budget expenditure on goods and services which is spend on BBBEE service providers
Measurement Intent / Purpose	Facilitate and monitor the department contribution to the country's economic transformation agenda and compliance with relevant BEE policy requirements
Type of indicator	Compliance
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Total amount (in Rands) of the department's budget spend on BEE service providers / total budget spent of procurement of goods and services x 100
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Policy requirements
Data elements and sources	BEE Report
Desired performance	Achieve planned targets (65% and above)
Setting target responsibility	DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director: Supply Chain Management

Strategic Objective:	Value focused funding and resourcing (Leveraged Public and Private sector investments)
Measure /Performance indicator	Financial value of resources raised from international donors to support SA and African environment programmes
Short definition	The value of financial support mobilized from donors for sector priorities
Measurement Intent / Purpose	Explore resourcing options outside the MTEF for sector priorities from international partners to minimise reliance on National Treasury allocation and mitigate against the risk posed by National treasury allocation cuts
Type of indicator	Input
Frequency of update/ reporting	Quarterly
Unit of measure	US\$ value
Measurement Definition/Formula:	Actual value in US\$ raised from donors. The value includes both monetary and services (i.e. expertise) value

Strategic Objective:	Value focused funding and resourcing (Leveraged Public and Private sector investments)
Measure /Performance indicator	Financial value of resources raised from international donors to support SA and African environment programmes
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and global financial environment
Data elements and sources	Proof of funding mobilized
Desired performance	Achieve target and higher
Setting target responsibility	DEA Management

Strategic Objective:	Value focused funding and resourcing (Leveraged Public and Private sector investments)
Measure /Performance indicator	Number of investor projects funded
Short definition	Measures the number of planned projects which have been funded by private investors as a result of marketing efforts
Measurement Intent / Purpose	Explore resourcing options outside the MTEF for departmental projects and programmes to minimise reliance on National Treasury allocation and mitigate against the risk posed by National treasury allocation cuts
Type of indicator	Input
Frequency of update/ reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of projects financed by investors
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline/economic climate
Data elements and sources	Proof of funding
Desired performance	A planned or higher number
Setting target responsibility	DDG: Biodiversity and Conservation
Accountability for meeting target	DDG: Biodiversity and Conservation
Tracking /reporting responsibility	DDG: Biodiversity and Conservation

Strategic Objective:	Value focused funding and Resource (Leveraged Public and Private sector investments)
Measure /Performance indicator	Biodiversity sector financing model developed and implemented
Short definition	Measures the development and implementation of the Biodiversity sector financing model
Measurement Intent / Purpose	To ensure that an appropriate and sustainable financing model is developed and implemented for the biodiversity sector
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	N/A
Measurement Definition/Formula:	Approved model
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and sector requirement
Data elements and sources	Approved model

Strategic Objective:	Value focused funding and Resource (Leveraged Public and Private sector investments)
Measure /Performance indicator	Biodiversity sector financing model developed and implemented
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Biodiversity and Conservation
Accountability for meeting target	DDG: Biodiversity and Conservation
Tracking /reporting responsibility	DDG: Biodiversity and Conservation

Strategic Objective:	Value focused funding and Resource (Leveraged Public and Private sector investments)
Measure /Performance indicator	DEA expansion plan approved
Short definition	The indicator measures progress on the development and approval of a DEA expansion plan (compliance of DEA in terms of submitting the funding resources utilization Plan)
Measurement Intent / Purpose	To measure the Department's commitment to job creation targets attached to the funding resources allocated to DEA as per the requirements of DPW and National Treasury and details the planned use of funding resources allocated to the Department.
Type of indicator	Output
Frequency of update/ reporting	Annual
Unit of measure	Actual expansion plan developed
Measurement Definition/Formula:	Actual expansion plan developed
Data limitations/Assumptions	None
Source for and approach for setting targets	EPWP requirement
Data elements and sources	Approved Expansion Plan
Desired performance	Achieved planned target
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	DDG: Environmental Programmes

Strategic Objective:	Adequate, appropriately skilled, transformed and diverse workforce
Measure /Performance indicator	Percentage vacancy rate
Short definition	The indicator measures the number of vacant post as a percentage of the approved and funded structure of DEA
Purpose/importance	To measure progress towards the reduction of the department's vacancy rate, aimed at ensuring that DEA is appropriately capacitated to effectively carry out its mandate
Type of indicator	Input indicator (availability of human capital)
Frequency of update/reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Number of total post filled / number of total posts on the approved establishment/structure of DEA x 100
Data limitations/Assumptions	None
Source for and approach for setting targets	DPSA targets for Government and DEA baseline

Strategic Objective:	Adequate, appropriately skilled, transformed and diverse workforce
Measure /Performance indicator	Percentage vacancy rate
Data elements and sources	PERSAL
Desired performance	Achieve or exceed planned target (A lower percentage than planned)
Setting target responsibility	DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director : Human Capital Management

Strategic Objective:	Adequate, appropriately skilled, transformed and diverse workforce
Measure /Performance indicator	Percentage turnover rate
Short definition	The indicator measures the number of officials leaving the department as percentage
Purpose/importance	To measure and monitor the number of officials leaving the department (rate of turnover), and ensure that the rate remains within an acceptable level and use relevant information to identify the reasons for turnover and continuously develop and implement management interventions aimed at keeping the turnover within acceptable levels.
Type of indicator	Input indicator (availability of human capital)
Frequency of update/reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Number of officials for left the department (including those deceased) / number of official at the beginning of the financial year / x 100
Data limitations/Assumptions	None
Source for and approach for setting targets	DPSA targets for Government and DEA baseline
Data elements and sources	PERSAL
Desired performance	Achieve or exceed planned target
Setting target responsibility	DEA Management with HCM guidance
Accountability for meeting target	DEA management
Tracking /reporting responsibility	Chief Director : Human Capital Management

Strategic Objective:	Adequate, appropriately skilled, transformed and diverse workforce
Measure /Performance indicator	Percentage Implementation of PMDS policy framework (compliance with contracting and assessments requirements)
Short definition	The indicator measures the level of compliance by employees with PMDS requirements (submission of performance agreements/ work plans and assessment reports)
Measurement Intent / Purpose	To ensure effective individual performance management for DEA workforce in line Public Service policy requirements
Type of indicator	Input towards ensuring operational efficiency and Compliance with DPSA requirements
Frequency of update/ reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Number of performance agreements/work plans submitted to HR within timeframe / total number of performance agreements due x 100 and Number of bi-annual performance assessment reports submitted to HR within timeframe / total number of performance assessment reports due x 100 (The average of the two percentages is reported)

Strategic Objective:	Adequate, appropriately skilled, transformed and diverse workforce
Measure /Performance indicator	Percentage Implementation of PMDS policy framework (compliance with contracting and assessments requirements)
Data limitations/Assumptions	Quarterly milestones are measured on the basis of an annual project plan which clearly defines what activities should be performed to equate to a certain percentage. Assessments due only for those who have been in posts or similar level for a period of 12 months and a grace period of 1 to 3 months after joining the organization for contracting
Source for and approach for setting targets	Departmental PMDS policy framework informed by DPSA requirements
Data elements and sources	PMDS tracking data base
Desired performance	Achieve or exceed planned target
Setting target responsibility	DEA Management
Accountability for meeting target	DEA management
Tracking /reporting responsibility	Chief Director : Human Capital Management

Strategic Objective:	Adequate, appropriately skilled, transformed and diverse workforce
Measure /Performance indicator	Number of Human Resource Development interventions implemented
Short definition	The indicator measures the number of human resources skills development interventions implemented by DEA as part of building the required capacity for DEA carry out its mandate
Measurement Intent / Purpose	To improve DEA's human resource capacity through planning and implementation of key Human Resources Development (HRD) interventions. The main HRD interventions reflected in the plan are as follows: Implementation of the WSP, Issuing of external bursaries and appointment of interns
Type of indicator	Input
Frequency of update/ reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of Interns recruited and Bursaries issued : Percentage implementation of WSP – Total number of officials trained / Total number of intended beneficiaries (WSP) X 100
Data limitations/Assumptions	None
Source for and approach for setting targets	DEA HRD strategy informed by skill demands, DPSA requirements and availability of funds
Data elements and sources	HRD reports
Desired performance	Achieve or exceed planned target
Setting target responsibility	DEA Management with HCM guidance
Accountability for meeting target	DEA management
Tracking /reporting responsibility	Chief Director : Human Capital Management

Strategic Objective:	Adequate, appropriately skilled, transformed and diverse workforce
Measure /Performance indicator	Percentage compliance to the Employment Equity target
Short definition	The indicator measures progress (in percentage) towards implementation of the Department's Employment Equity targets (employment of women in general and women in SMS posts specifically, black and people with disabilities) in line with the employment equity plan
Measurement Intent / Purpose	To measure progress made towards implementation of the department's planned employment equity targets and ensure that the department is transformed and representative of national demographics.
Type of indicator	Equity/Transformation
Frequency of update/ reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Number of total posts filled with officials designated in the respective EE category (i.e. Black/Woman/People with Disability) / Total number of official employed at the time of reporting x 100
Data limitations/Assumptions	None
Source for and approach for setting targets	National targets and DEA baseline
Data elements and sources	PERSAL
Desired performance	Achieve planned targets
Setting target responsibility	DEA Management with HCM guidance
Accountability for meeting target	DEA management
Tracking /reporting responsibility	Chief Director : Human Capital Management

Strategic Objective:	Secure, harmonious and conducive working environment
Measure /Performance indicator	Average number of days taken to resolve disciplinary cases
Short definition	The indicator measures the percentage/number of actuals days taken to resolve labour related cases
Measurement Intent / Purpose	To measure progress and overall turnaround time towards finalizing labour cases (employee disciplinary and grievance matters) to ensure that there are no delays and matters are dealt with speedily to promote labour peace/harmony (creating an environment that is supportive of achieving the DEA medium term strategy and long term vision)
Type of indicator	Efficiency
Frequency of update/ reporting	Quarterly
Unit of measure	Average number of days
Measurement Definition/Formula:	Total number of day take for all cases/ Number of labours cases
Data limitations/Assumptions	None
Source for and approach for setting targets	National targets and own baseline
Data elements and sources	PERSAL
Desired performance	Achieve or exceed planned target
Setting target responsibility	DEA Management with HCM guidance
Accountability for meeting target	DEA management
Tracking /reporting responsibility	Chief Director : Human Capital Management

Strategic Objective:	Secure, harmonious and conducive working environment
Measure /Performance indicator	Staff satisfaction survey conducted and recommendations implemented
Short definition	Measure progress in carrying out a staff satisfaction survey and implementation of recommendation from the survey
Measurement Intent / Purpose	To assess levels of staff satisfaction with an intend to implement proposed recommendations aimed at improving the work , staff satisfaction and overall productivity
Type of indicator	Input to operational efficiency
Frequency of update/ reporting	Annually
Unit of measure	Yes/No for survey and % for survey recommendations and satisfaction increase
Measurement Definition/Formula:	Surveys
Data limitations/Assumptions	Percentage increase can only be assessed
Source for and approach for setting targets	Initial survey will be conducted to establish a baseline
Data elements and sources	Survey developed Survey questionnaire
Desired performance	% increase in staff satisfaction
Setting target responsibility	CD: HCM
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	CD: HCM

Strategic Objective:	Secure, harmonious and conducive working environment
Measure /Performance indicator	Percentage implementation of security risk assessment recommendations
Short definition	The indicator measures the level of implementation of recommendations from the security risk assessment
Measurement Intent / Purpose	Ensure a secure working environment through mitigation of security risks
Type of indicator	Compliance
Frequency of update/ reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Number of total recommendations implemented (activities /initiatives) / total number of recommendations agreed upon for implementation as reflection in MISS security assessment report x 100
Data limitations/Assumptions	None
Source for and approach for setting targets	Security Risk Assessment reports
Data elements and sources	Assessment reports and implementation reports
Desired performance	Achieve or exceed planned targets
Setting target responsibility	COO
Accountability for meeting target	Chief Director : Facilities Management
Tracking /reporting responsibility	Chief Director: Facilities Management

Strategic Objective:	Strengthened leadership and embedded DEA Culture
Measure /Performance indicator	Percentage SMS development programme implemented
Short definition	Measure progress in implementation of senior management development interventions
Measurement Intent / Purpose	To strengthen leadership capabilities within the department aimed at improving performance
Type of indicator	Input
Frequency of update/ reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Percentage SMS development programme implemented: Total number of officials trained / Total number of intended beneficiaries x100
Data limitations/Assumptions	None
Source for and approach for setting targets	Financial resources
Data elements and sources	SMS development programme implementation report
Desired performance	Achieve planned targets and implement all planned interventions
Setting target responsibility	CD: HCM
Accountability for meeting target	CD:HCM
Tracking /reporting responsibility	CD:HCM

Strategic Objective:	Strengthened leadership and embedded DEA Culture
Measure /Performance indicator	Percentage implementation of planned culture intervention
Short definition	Measure progress in implementation of DEA culture promotion interventions (specific activities aimed at promoting and entrenching the DEA values and building a culture that defines how we interact with ourselves internally and how we interact with our stakeholder, and an build an organizational culture will enable us to deliver on our mandate)
Measurement Intent / Purpose	Implement specific activities aimed at promoting and entrenching the DEA values and building a culture that defines how we interact with ourselves internally and how we interact with our stakeholder, and an build an organizational culture will enable us to deliver on our mandate)
Type of indicator	Input
Frequency of update/ reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Number of implemented interventions/ planned interventions x100
Data limitations/Assumptions	None
Source for and approach for setting targets	Financial resources
Data elements and sources	Culture plan implementation report
Desired performance	Achieve planned targets and implement all planned interventions
Setting target responsibility	CD: HCM
Accountability for meeting target	CD:HCM
Tracking /reporting responsibility	CD:HCM

Strategic Objective:	Efficient and Effective Information Technology systems
Measure /Performance indicator	Number of funded Master Systems Plan (MSP) initiatives
Short definition	The indicator measures the number of IT projects implemented within specified time frames
Measurement Intent / Purpose	Measures the effective provision of integrated/aligned information technology platforms aimed at improving operational efficiency
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Number of ICT projects implemented (as per annual schedule) / total number of planned and funded projects as per the MSP x 100
Data limitations/Assumptions	Each MSP initiative has clearly specified activities/deliverables. Monitoring will be against those deliverables as determined in project plans
Source for and approach for setting targets	Line function IT demands, Availability of resources (Funds and Human Capital) and baselines
Data elements and sources	ICT projects implementation reports
Desired performance	To have all MSP initiatives completed within time prescribed frames
Setting target responsibility	Chief Director : Information Technology (GITO)
Accountability for meeting target	Chief Director : Information Technology (GITO) and relevant Project Managers
Tracking /reporting responsibility	Chief Director : Information Technology (GITO)

Strategic Objective:	Efficient and Effective Information Technology system
Measure /Performance indicator	Percentage availability of DEA IT services
Short definition	The indicator measures the percentage availability of IT services
Measurement Intent / Purpose	To monitor and ensure availability of IT services to all function to enable operational efficiency
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	The percentage availability of IT services measures the amount of time the network uptime. The report (percentage) is provided is system generated and provided by SITA
Data limitations/Assumptions	None
Source for and approach for setting targets	Required service standards to meet client demands, baseline
Data elements and sources	ICT reports
Desired performance	To have the effective and available IT services
Setting target responsibility	Chief Director : Information Technology (GITO)
Accountability for meeting target	Chief Director : Information Technology (GITO)
Tracking /reporting responsibility	Chief Director : Information Technology (GITO)

Strategic Objective:	Efficient and Effective Information Technology system
Measure /Performance indicator	Percentage of IT service requests resolved within 24hrs
Short definition	The indicator measures the speed/turnaround time within which lodged IT calls /queries by Users are responded
Measurement Intent / Purpose	To ensure that IT queries are responded to and resolved within reasonable time to enable business operation and delivery of planned objective
Type of indicator	Internal Service Delivery indicator
Frequency of update/ reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Number of IT queries lodged/reported /number of queries responded to within time (24 hours)/ 100
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available HR resources
Data elements and sources	Quarterly system report
Desired performance	Achieve planned target
Setting target responsibility	Chief Director : Information Technology (GITO)
Accountability for meeting target	Chief Director : Information Technology (GITO)
Tracking /reporting responsibility	Chief Director : Information Technology (GITO)

Strategic Objective:	Improved profile support and enhanced capacity for environmental sector
Measure /Performance indicator	Number of media statements/speeches issued and opinion pieces published
Short definition	The indicator measures the number of media speeches and opinion pieces published on environmental matters
Measurement Intent / Purpose	To ensure and enhance effective communication, raise awareness and information sharing on key matters relevant to the work of the department
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	The indicator measures the actual number of media statement. Speeches and opinion pieces published
Data limitations/Assumptions	None
Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Reports/ DEA Website
Desired performance	To raise awareness on environmental issues
Setting target responsibility	Chief Director: Communications
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director :Communications

Strategic Objective:	Improved profile support and enhanced capacity for environmental sector
Measure /Performance indicator	Number of communication events including Ministerial Public Participation Programme (PPP) events
Short definition	The indicator measures the number of the department and ministerial PPP events conducted
Measurement Intent / Purpose	To ensure and enhance effective communication, raise awareness and information sharing on key matters relevant to the work of the department
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of department and ministerial events conducted
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Stakeholder requirements and available resources
Data elements and sources	PPP reports
Desired performance	To raise awareness on environmental issues as to allow engagements between the public and political principals
Setting target responsibility	DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director :Communications

Strategic Objective:	Improved profile support and enhanced capacity for environmental sector
Measure /Performance indicator	Number of publications produced and distributed
Short definition	The indicator measures the number of environmental publications produced and distributed
Measurement Intent / Purpose	To create awareness on environmental management issues and promote the work of the department
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of environmental publications produced and distributed
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Stakeholder requirements and available resources
Data elements and sources	Publications and website
Desired performance	Achieve planned targets
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director : Communications

Strategic Objective:	Improved profile support and enhanced capacity for environmental sector
Measure /Performance indicator	Number of environmental Education initiatives conducted (Leanerships, CAPS training and sector skills plans)
Short definition	The indicator measures the number of awareness activities through training, Campaigns and recruitment on leaners on the environmental programmes
Measurement Intent / Purpose	To create awareness on environmental management issues and promote the work of the sector/department
Type of indicator	Output
Frequency of update/ reporting	Annually
Unit of measure	Number
Measurement Definition/Formula:	Number of environmental awareness activities
Data limitations/Assumptions	None
Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Annual Financial and Performance reports
Desired performance	To enhance environmental awareness and skills on environmental activities
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	CFO

Strategic Objective:	Improved profile support and enhanced capacity for environmental sector
Measure /Performance indicator	Number of SETA sector skills plans with environmental focus
Short definition	The indicator measures the number of SETA (Sector Education and Training Authority) plans with an environmental focus
Measurement Intent / Purpose	The intention is to improve the profile of the environmental sector by focusing on education and training as part of building human resources capacity for the sector
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of Sector Education and Training Authority with sector skills plan
Data limitations/Assumptions	Availability and cooperation of stakeholders
Source for and approach for setting targets	Baseline and focus on achieving strategic objective
Data elements and sources	SLA with service provider and Signed training attendance registers
Desired performance	Achieve planned targets
Setting target responsibility	Chief Director : Environmental Sector Coordination
Accountability for meeting target	Chief Director : Environmental Sector Coordination
Tracking /reporting responsibility	Chief Director : Environmental Sector Coordination

Strategic Objective:	Improved profile support and enhanced capacity for environmental sector
Measure /Performance indicator	Number of Integrated Environmental Management training sessions conducted per annum
Short definition	Measure the number of training session conducted to train beneficiaries in Integrated Environmental Management as part of raising awareness and enhancing sector capacity to enable implementation of relevant legislation/policies/guidelines etc.
Measurement Intent / Purpose	To enhance environment sector capacity to enable implementation of relevant legislation/policies/guidelines etc.
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of trained beneficiaries
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Baseline and available financial resources
Data elements and sources	Management reports/ Signed training attendance registers
Desired performance	Achieve planned target
Setting target responsibility	DDG: Environmental Advisory Services
Accountability for meeting target	DDG: Environmental Advisory Services
Tracking /reporting responsibility	DDG: Environmental Advisory Services

Strategic Objective:	Improved profile support and enhanced capacity for environmental sector
Measure /Performance indicator	Number of municipal officials/ councillors trained on waste management (200)
Short definition	Measure the number of municipal officials/ councillors trained on waste management
Measurement Intent / Purpose	To enhance the waste management sector through training officials in waste management
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of officials trained
Data limitations/Assumptions	Availability of officials/councillors
Source for and approach for setting targets	Available resources
Data elements and sources	Training attendance registers
Desired performance	Achieve planned target
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	DDG: Chemical and Waste Management
Tracking /reporting responsibility	DDG: Chemical and Waste Management

Strategic Objective:	Effective partnerships, cooperative governance and local government support
Measure /Performance indicator	Percentage implementation of the Local government support strategy
Short definition	To measure progress on implementation of the Local government support strategy
Measurement Intent / Purpose	To ensure the development and implementation of a holistic strategy that will maximize the impact of the department 's interventions in supporting local government
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Percentage implementation of the strategy /planned initiatives
Measurement Definition/Formula:	Number of interventions conducted /total number of interventions planned for the financial year X 100
Data limitations/Assumptions	Cooperation from stakeholders
Source for and approach for setting targets	Own baseline
Data elements and sources	Approved Strategy and Implementation Progress Reports
Desired performance	Achieve planned targets
Setting target responsibility	CD: Environmental Sector Coordination
Accountability for meeting target	CD: Environmental Sector Coordination
Tracking /reporting responsibility	CD: Environmental Sector Coordination

Strategic Objective:	Enhanced sector monitoring and evaluation
Measure /Performance indicator	Environmental Programmes external evaluation study conducted and recommendations finalised
Short definition	The measures number of Environmental Programmes external evaluation study conducted and finalization of recommendations aimed at effecting Programme improvements
Measurement Intent / Purpose	To monitor progress in successful completion of project monitoring and evaluation initiatives which are aimed at assessing and reporting on the impact of the programme and providing recommendations on improvements
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of studies
Data limitations/Assumptions	None
Source for and approach for setting targets	Financial resources
Data elements and sources	Evaluation reports
Desired performance	Achievement of planned target
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	DDG: Environmental Programmes

Strategic Objective:	Enhanced sector monitoring and evaluation
Measure /Performance indicator	Number of Outcome 10 Quarterly progress reports produced
Short definition	Measure the number of Government's Outcome 10 implementation progress reports produced and presented to relevant inter-governmental structures
Measurement Intent / Purpose	Measure implementation of a monitoring system for tracking progress in achieving Outcome 10 delivery objectives
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of reports
Data limitations/Assumptions	None
Source for and approach for setting targets	Presidency requirements
Data elements and sources	Quarterly inputs from relevant departments /stakeholders
Desired performance	Achieve planned target
Setting target responsibility	Chief Director : Sector Coordination
Accountability for meeting target	Chief Director : Sector Coordination
Tracking /reporting responsibility	Chief Director : Sector Coordination

Strategic Objective:	Enhanced sector monitoring and evaluation
Measure /Performance indicator	SA Environmentally Sustainable Development Indicators Policy makers outlook published
Short definition	Publication of environmental knowledge and information management, monitoring and evaluation reports
Measurement Intent / Purpose	Publication of sector monitoring and evaluation reports as part of an undertaking to ensure that the impact of sector interventions on enhancing the quality of the environment are effectively monitored and evaluated
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Report
Measurement Definition/Formula:	No formula
Data limitations/Assumptions	None
Source for and approach for setting targets	Financial resources
Data elements and sources	Published reports
Desired performance	Achievement of planned target
Setting target responsibility	DDG: Environmental Advisory Services
Accountability for meeting target	DDG: Environmental Advisory Services
Tracking /reporting responsibility	DDG: Environmental Advisory Services

Strategic Objective:	Enhanced sector monitoring and evaluation
Measure /Performance indicator	Number of high level environmental and sustainable development threat weakness/ opportunity early warning and response options researched and reports developed
Short definition	The indicator measures the number of formal reports/submissions presented/submitted to DEA Executive Management to provide information, analysis and possible response options in respect of new and/or emerging threats to-, weaknesses in-, or opportunities for- the South African environmental management system and sustainable development in general
Measurement Intent / Purpose	Ensure availability of reliable information relating to potential threats , weaknesses and opportunities to South Africa's environmental management system and ensuring that the department is as far as possible proactive in responding to new and emerging issues that may have a significant impact on the quality of the South African environment
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Current baseline and available resources
Data elements and sources	Reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG : Environmental Advisory Services
Accountability for meeting target	DDG : Environmental Advisory Services
Tracking /reporting responsibility	DDG : Environmental Advisory Services

Strategic Objective:	Enhanced sector monitoring and evaluation
Measure /Performance indicator	SA Environmentally Sustainable Development Indicators published
Short definition	Publication of the SA Environmentally Sustainable Development Indicators
Measurement Intent / Purpose	Publication of environmental knowledge and information management, monitoring and evaluation indicators for environmental sustainability
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Report
Measurement Definition/Formula:	No formula
Data limitations/Assumptions	None
Source for and approach for setting targets	Financial resources
Data elements and sources	Published reports
Desired performance	Achievement of planned target
Setting target responsibility	DDG: Environmental Advisory Services
Accountability for meeting target	DDG: Environmental Advisory Services

Strategic Objective:	Enhanced sector monitoring and evaluation
Measure /Performance indicator	SA Environmentally Sustainable Development Indicators published
Tracking /reporting responsibility	DDG: Environmental Advisory Services

Strategic Objective:	Strengthened knowledge, science and policy interface
Measure /Performance indicator	Environmental sector evidence policy interface system in place
Short definition	Measure progress towards the development of a system which interface environment research and policy development
Measurement Intent / Purpose	To ensure that the is systematic way of ensuring that outcomes of research (scientific evidence) informs policy development
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Report
Measurement Definition/Formula:	No formula
Data limitations/Assumptions	None
Source for and approach for setting targets	Financial resources
Data elements and sources	Published reports
Desired performance	Achievement of planned target
Setting target responsibility	DDG: Environmental Advisory Services
Accountability for meeting target	DDG: Environmental Advisory Services
Tracking /reporting responsibility	DDG: Environmental Advisory Services

Strategic Objective:	Strengthened knowledge, science and policy interface
Measure /Performance indicator	Number of environmental sustainability research projects commissioned
Short definition	Measure the number of research projects commissioned which focus on environmental sustainability
Measurement Intent / Purpose	Ensures environmental sustainability research projects are commissioned
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula
Data limitations/Assumptions	None
Source for and approach for setting targets	Financial resources
Data elements and sources	Published reports
Desired performance	Achievement of planned target
Setting target responsibility	DDG: Environmental Advisory Services
Accountability for meeting target	DDG: Environmental Advisory Services
Tracking /reporting responsibility	DDG: Environmental Advisory Services

Strategic Objective:	Effective Knowledge and information management for the sector
Measure /Performance indicator	National Ocean and coastal information management system developed and implemented
Short definition	Measure progress in the development and implementation of an ocean and coastal management information system
Measurement Intent / Purpose	To ensure that there is a national platform and source of reliable and up to date information on ocean and coastal management for use by various stakeholders and interested parties
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Report
Measurement Definition/Formula:	No formula
Data limitations/Assumptions	None
Source for and approach for setting targets	Financial resources and sector requirements
Data elements and sources	Progress reports
Desired performance	Achievement of planned target
Setting target responsibility	DDG: Oceans and Coasts
Accountability for meeting target	DDG: Oceans and Coasts
Tracking /reporting responsibility	DDG: Oceans and Coasts

Strategic Objective:	Effective Knowledge and information management for the sector
Measure /Performance indicator	National climate change response M & E system developed and implemented
Short definition	Measure progress in the development and implementation of a National system intended to provide progress monitoring and evaluation information on South Africa's climate change response interventions
Measurement Intent / Purpose	Ensure development of M&E system intended to monitor progress made as part of South Africa's Climate change response
Type of indicator	Quarterly
Frequency of update/ reporting	Report
Unit of measure	No formula
Measurement Definition/Formula:	None
Data limitations/Assumptions	Financial resources and sector requirements
Source for and approach for setting targets	Progress reports
Data elements and sources	Quarterly
Desired performance	Achievement of planned target
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management
Tracking /reporting responsibility	DDG: Climate Change and Air Quality Management

Strategic Objective:	Effective Knowledge and information management for the sector
Measure /Performance indicator	Number of environmental knowledge and information management systems developed and implemented
Short definition	To monitor progress in the development and implementation of relevant environmental knowledge and information management systems for effective management of the environment and development of appropriate strategies and interventions
Measurement Intent / Purpose	Ensure the development and implementation of required environmental knowledge and information management systems/tools which are specifically to provide critical and reliable information used to inform environment and sustainable development-related policy, strategy, action plans and/or environmental management decisions
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and sector requirements/needs
Data elements and sources	System reports
Desired performance	Achieve planned targets
Setting target responsibility	DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	DDG Climate Change , OC and EAS

Strategic Objective:	Enhanced international cooperation supportive of SA environmental /Sustainable Development priorities
Measure /Performance indicator	Number of South Africa's International Environment and Sustainable Development negotiating positions developed and negotiated
Short definition	Measure the number of South African negotiating positions on environmental management issues developed and negotiated
Measurement Intent / Purpose	To ensure the development and approval of well researched and consulted South African positions in international forum before going into negotiations
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of positions approved
Data limitations/Assumptions	None
Source for and approach for setting targets	Legislation requirement and own baseline
Data elements and sources	Approved negotiating position papers and Report on engagements
Desired performance	Achieve planned targets
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	DDG: Environmental Advisory Services

Strategic Objective:	Enhanced international cooperation supportive of SA environmental /Sustainable Development priorities
Measure /Performance indicator	Number of International Environmental Management engagements coordinated
Short definition	Measure the number of international environment management engagements facilitated with other country in support of mandate and pursuing common environmental management interests and addressing common challenges (this include signing of memorandum of agreements and other bilateral/multilateral agreements)
Measurement Intent / Purpose	Output
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of positions approved
Data limitations/Assumptions	None
Source for and approach for setting targets	Legislation requirement and own baseline
Data elements and sources	Approved negotiating position papers and Report on engagements
Desired performance	Achieve planned targets
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	DDG: Environmental Advisory Services

Strategic Objective:	Enhanced international cooperation supportive of SA environmental /Sustainable Development priorities
Measure /Performance indicator	South Africa's preparations for hosting of the CITES CoP 17 coordinated
Short definition	Measure progress made on logistical and other preparation required and coordinated by the Department for the successful hosting of the CITES CoP 17
Measurement Intent / Purpose	To ensure successful hosting of the CITES CoP 17
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Qualitative target
Measurement Definition/Formula:	N/A
Data limitations/Assumptions	None
Source for and approach for setting targets	Obligation as host country
Data elements and sources	Approved negotiating position papers and Report on engagements
Desired performance	Achievement of planned target
Setting target responsibility	DDG: Biodiversity and Conservation
Accountability for meeting target	DDG: Biodiversity and Conservation
Tracking /reporting responsibility	DDG: Biodiversity and Conservation

Strategic Objective:	Enhanced international cooperation supportive of SA environmental /Sustainable Development priorities
Measure /Performance indicator	Mandatory international reports prepared and submitted within timeframe
Short definition	Monitor progress on the extent to which the DEA/South Africa complies with international reporting obligations (in terms of national laws or international conventions)
Measurement Intent / Purpose	To ensure that the department compliance with its key national and international reporting requirements as outlines in relevant legislation and international obligations/conventions
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Reports
Measurement Definition/Formula:	No formula. The planned annual target is not quantitative and there is no formula for reporting/defining the measurement
Data limitations/Assumptions	Stakeholder cooperation required
Source for and approach for setting targets	Legislative and international compliance requirements/obligations
Data elements and sources	Reports and proof of submission
Desired performance	Achieve planned targets
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	Relevant DDGs
Tracking /reporting responsibility	Relevant DDGs

PROGRAMME 2: LEGAL AUTHORIZATIONS COMPLIANCE AND ENFORCEMENT

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Percentage of administrative enforcement actions resulting in compliance
Short definition	Measure the extent to which administrative enforcement actions taken by DEA against transgressors (individuals/companies) are complied with
Measurement Intent / Purpose	To monitor whether transgressors are complying with the administrative enforcement actions taken by the DEA
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Number of instructions which the transgressor complied with / Number of instructions stipulated in the administrative enforcement notice (e.g. compliance notice) that fall due for compliance in that period x 100
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline
Data elements and sources	Electronic system capturing compliance with instructions
Desired performance	Achieve planned target
Setting target responsibility	DDG : Legal , Authorisation and Compliance Inspection
Accountability for meeting target	DDG : Legal , Authorisation and Compliance Inspection
Tracking /reporting responsibility	DDG : Legal , Authorisation and Compliance Inspection

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of environmental administrative enforcement actions issued
Short definition	Measure the number of environmental administrative enforcement actions (pre-compliance notices, compliance notices, etc.) which are issued to individuals and /or organizations found to be in contravention of environmental legislation or conditions of a legally issued license or permit
Measurement Intent / Purpose	Enforce and improved compliance with environmental legislation
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of enforcement actions issued and dispatched
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline
Data elements and sources	Administrative notices signed and receipt acknowledged

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of environmental administrative enforcement actions issued
Desired performance	Achieve planned target
Setting target responsibility	DDG : Legal , Authorisation and Compliance Inspection
Accountability for meeting target	DDG : Legal , Authorisation and Compliance Inspection
Tracking /reporting responsibility	DDG : Legal , Authorisation and Compliance Inspection

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of criminal investigations finalised and dockets handed over to the NPA
Short definition	Measure progress on finalization of criminal investigations instituted against transgressor of environmental laws (individuals/companies)
Measurement Intent / Purpose	To ensure that investigations into alleged criminal activities are finalized and handed over to the National Prosecution Authority for a decision on prosecution without delay
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of criminal investigations finalized and submitted to NPA
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and human resource
Data elements and sources	Copy of submission and acknowledgement letter to NPA
Desired performance	Achieve planned targets
Setting target responsibility	DDG : Legal , Authorisation and Compliance Inspection
Accountability for meeting target	DDG : Legal , Authorisation and Compliance Inspection
Tracking /reporting responsibility	DDG : Legal , Authorisation and Compliance Inspection

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of environmental authorisations inspected for compliance
Short definition	Measures the number of environmental authorizations against which inspections must be conducted to assess compliance with the conditions of the relevant authorization
Measurement Intent / Purpose	Proactive approach to monitor compliance with environmental legislation and authorizations and take action against non-compliance
Type of indicator	Output
Frequency of update/ Reporting	quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of environmental authorizations inspected

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of environmental authorisations inspected for compliance
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Available resources
Data elements and sources	Inspection reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG : Legal , Authorisation and Compliance Inspection
Accountability for meeting target	DDG : Legal , Authorisation and Compliance Inspection
Tracking /reporting responsibility	DDG : Legal , Authorisation and Compliance Inspection

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of joint compliance operations conducted
Short definition	Measure the number of environmental compliance operations carried out in partnership with other key stakeholders (e.g. the SAPS, SSA, SARS, Provincial authorities and Public Entities etc.)
Measurement Intent / Purpose	Enforce and improved compliance with environmental legislation
Type of indicator	Compliance
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of operations
Data limitations/Assumptions	None
Source for and approach for setting targets	Human and financial resources
Data elements and sources	Operation reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG : Legal , Authorisation and Compliance Inspection
Accountability for meeting target	DDG : Legal , Authorisation and Compliance Inspection
Tracking /reporting responsibility	DDG : Legal , Authorisation and Compliance Inspection

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of officials trained in environmental compliance and enforcement
Short definition	Measures the officials trained in environmental compliance and enforcement (for example, Environmental Management Inspectors, Prosecutors, border law enforcement officials)
Measurement Intent / Purpose	To build and enhance the required human resources capacity to carry out environmental compliance and enforcement activities and protect the environment
Type of indicator	Output
Frequency of update/ Reporting	quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of officials trained
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Available resources
Data elements and sources	Training registers
Desired performance	Achieve planned targets
Setting target responsibility	DDG : Legal , Authorisation and Compliance Inspection
Accountability for meeting target	DDG : Legal , Authorisation and Compliance Inspection
Tracking /reporting responsibility	DDG : Legal , Authorisation and Compliance Inspection

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of environmental compliance promotion campaigns conducted
Short definition	Measure the number environmental compliance promotion campaigns conducted
Measurement Intent / Purpose	Raise awareness and improved compliance with environmental legislation
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of campaigns
Data limitations/Assumptions	None
Source for and approach for setting targets	Financial resources
Data elements and sources	Reports on campaigns
Desired performance	Achieve planned targets
Setting target responsibility	DDG : Legal , Authorisation and Compliance Inspection
Accountability for meeting target	DDG : Legal , Authorisation and Compliance Inspection

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of environmental compliance promotion campaigns conducted
Tracking /reporting responsibility	DDG : Legal , Authorisation and Compliance Inspection

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of interventions implemented in support of the integrated strategic management of Rhino population
Short definition	Measures the number of interventions implemented in support of South Africa's integrated strategy to deal with the challenge of Rhino poaching and related crimes to ensure effective management of the Rhino population
Measurement Intent / Purpose	Ensure implementation of planned interventions by all key stakeholders in support of the integrated strategic management of Rhino population
Type of indicator	Output
Frequency of update/ Reporting	quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of interventions
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Available resources
Data elements and sources	Implementation reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG : Biodiversity and Conservation
Accountability for meeting target	DDG : Biodiversity and Conservation
Tracking /reporting responsibility	DDG : Biodiversity and Conservation

Strategic Objective:	Coherent and aligned multi-sector regulatory system and decision support across Government
Measure /Performance indicator	Number of interventions for streamlining environmental authorization/management developed
Short definition	There is emphasis in ensuring that the process of environmental authorizations is streamlined to ensure effectiveness of the system. The indicator measure progress towards finalization of interventions aimed at achieving this.
Measurement Intent / Purpose	To measure progress and ensure speedy finalization of interventions aimed at streamlining environmental authorizations.
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of interventions
Data limitations/Assumptions	Cooperation from stakeholders required
Source for and approach for setting targets	Own baseline

Strategic Objective:	Coherent and aligned multi-sector regulatory system and decision support across Government
Measure /Performance indicator	Number of interventions for streamlining environmental authorization/management developed
Data elements and sources	Project reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG : Environmental Advisory Services
Accountability for meeting target	DDG : Environmental Advisory Services
Tracking /reporting responsibility	DDG : Environmental Advisory Services

Strategic Objective:	Coherent and aligned multi-sector regulatory system and decision support across Government
Measure /Performance indicator	Number of environmental sustainability policies reviewed
Short definition	Measures the review of environmental sustainability policies
Measurement Intent / Purpose	To ensure that environmental sustainability policies are reviewed and revised
Type of indicator	Output
Frequency of update/ Reporting	quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Available resources
Data elements and sources	Review reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG : Environmental Advisory Services
Accountability for meeting target	DDG : Environmental Advisory Services
Tracking /reporting responsibility	DDG : Environmental Advisory Services

PROGRAMME 3: OCEAN AND COASTS

Strategic Objective:	Threats to environmental quality and integrity managed
Measure /Performance indicator	National Coastal Management Programme interventions implemented
Short definition	The indicator measure the development of National Coastal Management Programme interventions for implementation
Measurement Intent / Purpose	Ensure progress on implementation of the National Coastal Management Programme, implementation of action plans and situational analysis
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula. Indicator measures actual planned interventions
Data limitations/Assumptions	None
Source for and approach for setting targets	Financial resources
Data elements and sources	Implementation/progress reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Oceans and Coasts
Accountability for meeting target	DDG: Oceans and Coasts
Tracking /reporting responsibility	DDG: Oceans and Coasts

Strategic Objective:	Threats to environmental quality and integrity managed
Measure /Performance indicator	Number of priority areas with coastal access
Short definition	The indicator measure the number of coastal areas on which members of the public have access
Measurement Intent / Purpose	To measure progress in facilitating access to the coastal areas by communities and therefore ensuring/improving equitable access to the social benefits provided by the natural environment
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	None
Source for and approach for setting targets	Financial resources
Data elements and sources	Progress reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Oceans and Coasts
Accountability for meeting target	DDG: Oceans and Coasts
Tracking /reporting responsibility	DDG: Oceans and Coasts

Strategic Objective:	Threats to environmental quality and integrity managed
Measure /Performance indicator	Ocean and coastal management strategies and plans developed and implemented
Short definition	Measure progress on implementation of various strategies and plans for ensuring effective management of the ocean and coastal environment
Measurement Intent / Purpose	To measure implementation of strategies and plans for the management of ocean and coasts
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Development of implementation plan for the Oceans and sub-Antarctic Islands management strategy
Measurement Definition/Formula:	No formula. The planned annual target is not quantitative and there is no formula for reporting/defining the measurement.
Data limitations/Assumptions	Stakeholder cooperation required
Source for and approach for setting targets	Baseline
Data elements and sources	Consultation reports and implementation plan
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Oceans and Coasts
Accountability for meeting target	DDG: Oceans and Coasts
Tracking /reporting responsibility	DDG: Oceans and Coasts

Strategic Objective:	Strengthened knowledge, science and policy interface
Measure /Performance indicator	Number of peer-reviewed scientific publications (including theses and research policy reports)
Short definition	Measures the number of peer-reviewed scientific publications, theses and research policy reports published
Measurement Intent / Purpose	To enhance scientific knowledge and ensure and interface between the available science and the development/review of environmental policies
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of publications
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Published publications
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Oceans and Coasts
Accountability for meeting target	DDG: Oceans and Coasts
Tracking /reporting responsibility	DDG: Oceans and Coasts

Strategic Objective:	Strengthened knowledge, science and policy interface
Measure /Performance indicator	Marine top predator population estimates and ecological studies undertaken (including climate change)
Short definition	Measures the number of population estimates and ecological studies undertaken
Measurement Intent / Purpose	To monitor and records trends in population number and other ecological changes, to understand the causes and implications and help in development of appropriate interventions and policies
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of publications
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Research reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Oceans and Coasts
Accountability for meeting target	DDG: Oceans and Coasts
Tracking /reporting responsibility	DDG: Oceans and Coasts

Strategic Objective:	Strengthened knowledge, science and policy interface
Measure /Performance indicator	Ocean and coast research, survey and monitoring projects undertaken
Short definition	The indicator track the number of ocean research programmes which are undertaken and are aimed at providing the required scientific information for the protection of the ocean environment , and to inform policy development
Measurement Intent / Purpose	To increase ocean and coastal research that enable the protection and conservation of the environment
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of research projects undertaken
Data limitations/Assumptions	None
Source for and approach for setting targets	Available resources
Data elements and sources	Updated coastal research plan and monitoring project plan
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Oceans and Coasts
Accountability for meeting target	DDG: Oceans and Coasts
Tracking /reporting responsibility	DDG: Oceans and Coasts

Strategic Objective:	Strengthened knowledge, science and policy interface
Measure /Performance indicator	Number of relief voyages to remote stations (Antarctica and Islands) undertaken
Short definition	Measures the number of ocean research voyages undertaken in each financial year
Measurement Intent / Purpose	Focus on number of research /relief voyages which are undertaken each year as part of research which is critical in providing scientific information required for understanding of and protection of the ocean environment through appropriate policy intervention
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of voyages undertaken
Data limitations/Assumptions	None
Source for and approach for setting targets	Available financial resources
Data elements and sources	Reports
Desired performance	Achieve planned target
Setting target responsibility	DDG: Oceans and Coasts
Accountability for meeting target	DDG: Oceans and Coasts
Tracking /reporting responsibility	DDG: Oceans and Coasts

Strategic Objective:	Ecosystems conserved, managed and sustainably used
Measure /Performance indicator	Number of Estuary Management Plans developed
Short definition	Measure the number of estuary management plans developed
Measurement Intent / Purpose	To ensure that estuaries have approved management plans which will ensure that they are effectively management
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of publications
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Approved plans
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Oceans and Coasts
Accountability for meeting target	DDG: Oceans and Coasts
Tracking /reporting responsibility	DDG: Oceans and Coasts

Strategic Objective:	Ecosystems conserved, managed and sustainably used
Measure /Performance indicator	Percentage of Exclusive Economic Zone (EEZ) under Marine Protected Areas
Short definition	Measure the percentage increase of the EEZ which had been declared as Marine Protected Area
Measurement Intent / Purpose	To conserve and protect the South Africa's coastal environment and ensure sustainable socio-economic benefits
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of publications
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	MPA approvals/declaration
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Oceans and Coasts
Accountability for meeting target	DDG: Oceans and Coasts
Tracking /reporting responsibility	DDG: Oceans and Coasts

Strategic Objective:	Enhanced sector monitoring and evaluation
Measure /Performance indicator	State of Environment report on Oceans and Coasts published
Short definition	Measure the annual publication of the State of Environment report on Oceans and coasts
Measurement Intent / Purpose	The annual publication provide important scientific information on the state of oceans and coastal environment for consumption by relevant stakeholder
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of publications
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Published report
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Oceans and Coasts
Accountability for meeting target	DDG: Oceans and Coasts
Tracking /reporting responsibility	DDG: Oceans and Coasts

Strategic Objective:	Enhanced sector monitoring and evaluation
Measure /Performance indicator	Ocean ad Coasts Monitoring and evaluation programme developed and implemented
Short definition	Measure progress on the development and implementation of an Ocean ad Coasts Monitoring and evaluation programme
Measurement Intent / Purpose	To ensure that an appropriate monitoring and evaluation programme for oceans and coastal interventions is developed and monitored
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of publications
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Approved programme
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Oceans and Coasts
Accountability for meeting target	DDG: Oceans and Coasts
Tracking /reporting responsibility	DDG: Oceans and Coasts

PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY

Strategic Objective:	Threats to environmental quality & integrity managed
Measure /Performance indicator	Climate Change Regulatory Framework and tools developed and implemented
Short definition	Measure the number of regulatory tools developed and implemented to management climate change
Measurement Intent / Purpose	To ensure that appropriate regulatory tools are in place to effectively manage and mitigate the causes and negative impacts of climate change
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Approved regulatory tools and implementation reports (as per target)
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management
Tracking /reporting responsibility	DDG: Climate Change and Air Quality Management

Strategic Objective:	Threats to environmental quality & integrity managed
Measure /Performance indicator	National framework for Climate Change Services developed and implemented
Short definition	Measures the national framework for Climate Change services is properly developed and implemented
Measurement Intent / Purpose	The National Framework for Climate Services is aimed at strengthening the production , availability ,delivery and application of science based climate monitoring and prediction services
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Actual framework
Measurement Definition/Formula:	Quarterly reports
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Approved NFCS
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management
Tracking /reporting responsibility	DDG: Climate Change and Air Quality Management

Strategic Objective:	Threats to environmental quality & integrity managed
Measure /Performance indicator	Provincial and Local Government Climate Change Adaptation Programme implemented
Short definition	Measure progress on implementation of the Provincial and Local government Climate Change Adaptation Programme
Measurement Intent / Purpose	To ensure that Provinces and Municipalities as supported to in the implementation of their Climate Change Adaptation Programmes
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	N/A
Measurement Definition/Formula:	No formula.
Data limitations/Assumptions	Availability of Climate Change Experts
Source for and approach for setting targets	SA National Climate change policy and baseline
Data elements and sources	Implementation reports
Desired performance	Achieve planned target
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management
Tracking /reporting responsibility	Chief Director : Climate Change Adaptation

Strategic Objective:	Threats to environmental quality & integrity managed
Measure /Performance indicator	Number of sector mitigation potential and impact studies conducted
Short definition	Measures the number of climate change mitigation potential and impact studies conduct for different socio-economic sectors
Measurement Intent / Purpose	Ensure implementation of climate change mitigation priority interventions as outlined in National Climate Change Policy
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Research reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management
Tracking /reporting responsibility	DDG: Climate Change and Air Quality Management

Strategic Objective:	Threats to environmental quality & integrity managed
Measure /Performance indicator	Number of Climate Change Response Policy interventions implemented
Short definition	The indicator measure progress on implementation of the different types of climate change mitigation response measures, policies, and actions outlined in the National Climate Change Response Policy
Measurement Intent / Purpose	To facilitate implementation of South Africa's National climate change response policy
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of interventions
Data limitations/Assumptions	None
Source for and approach for setting targets	SA National Climate change policy and baseline
Data elements and sources	Implementation reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management
Tracking /reporting responsibility	Chief Director : Climate Change Mitigation

Measure /Performance indicator	National adaptation strategy developed and implementation facilitated
Short definition	Measures progress in facilitating implementation of South Africa's National climate change response policy
Measurement Intent / Purpose	The strategy will facilitate the identification and prioritisation of key short- and medium-term adaptation interventions necessary for building resilience and to adjust to climate-change impacts.
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Actual strategy developed
Measurement Definition/Formula:	No formula.
Data limitations/Assumptions	Availability of Climate Change Experts
Source for and approach for setting targets	SA National Climate change policy and Baseline
Data elements and sources	LTAS and Draft recommendations on proposed amendments to policies
Desired performance	National Adaptation Strategy Developed and implemented.
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management
Tracking /reporting responsibility	Chief Director : Climate Change Adaptation

Strategic Objective:	Negative impacts on health & wellbeing minimized
Measure /Performance indicator	Number of sector adaptation plans finalized and implementation facilitated
Short definition	Measures the number of sector adaptation plans finalized and progress implementation (as per annual target)
Measurement Intent / Purpose	To facilitate implementation of South Africa's National climate change response policy interventions
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Adaptation plans and reports on implementation (as per target)
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management
Tracking /reporting responsibility	Chief Director : Air Quality Management

Strategic Objective:	Negative impacts on health & wellbeing minimized
Measure /Performance indicator	Number of Climate Change Risk Analysis and Adaptation studies conducted
Short definition	The indicator measures the number of Climate Change Risk Analysis and Adaptation studies conducted
Measurement Intent / Purpose	Measures progress in facilitating implementation of South Africa's National climate change response policy interventions
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Research reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management
Tracking /reporting responsibility	DDG: Climate Change and Air Quality Management

Strategic Objective:	Negative impacts on health & wellbeing minimized
Measure /Performance indicator	Improvement in the National Air Quality Indicator
Short definition	Measure improvement in the quality of air in south Africa
Measurement Intent / Purpose	To monitor and report on the quality of air in the country, and give an indication of effectiveness of measures put in place to improve air quality, and inform future interventions. The National Air Quality Indicator is a quantitative tool through which reported air pollution data is analysed and modelled to provide information on the quality of air
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number (NAQI)
Data limitations/Assumptions	The reported NAQI is based on data from areas where there are monitoring network providing information.
Source for and approach for setting targets	Baseline
Data elements and sources	Annual Report on National Air Quality Indicator
Desired performance	The NAQI is 1.2 by 2018/19
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management
Tracking /reporting responsibility	Chief Director : Air Quality Management

Strategic Objective:	Negative impacts on health & wellbeing minimized
Measure /Performance indicator	Number of air quality monitoring stations reporting to SAAQIS
Short definition	The National Environmental Management: Air Quality Act, Act No. 39 of 2004 mandates organs of state at national, provincial and local spheres of government to manage and monitor ambient air quality within South Africa. The Ambient Air Quality Monitoring Module within the South African Air Quality Information System (SAAQIS) is an online platform that houses and enables access to ambient air quality data and reports of the various monitoring stations that report to SAAQIS.
Measurement Intent / Purpose	To increase the number of monitoring stations providing information to SAAQIS and therefore enhance the coverage and accuracy of the Air Quality Indicator
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of air quality monitoring stations reporting to SAAQIS
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline
Data elements and sources	Report
Desired performance	110 air quality monitoring stations reporting to SAAQIS and 5 stations meeting 80% data recovery
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management

Strategic Objective:	Negative impacts on health & wellbeing minimized
Measure /Performance indicator	Number of air quality monitoring stations meeting minimum data requirements (80% data recovery)
Short definition	Measures the number of air quality monitoring stations meeting the minimum data requirements
Measurement Intent / Purpose	To ensure that air quality monitoring stations meet the minimum data collection requirements for the calculation of the national air quality indicator
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Monitoring reports
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and sector requirements
Data elements and sources	Monitoring reports
Desired performance	Achieve the planned target
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management
Tracking /reporting responsibility	DDG: Climate Change and Air Quality Management

Strategic Objective:	Negative impacts on health & wellbeing minimized
Measure /Performance indicator	Percentage of facilities with Atmospheric Emission Licenses reporting to the National Atmospheric Emissions Inventory System (NAEIS)
Short definition	Measures the percentage of facilities with Atmospheric Emission Licenses reporting to NAEIS
Measurement Intent / Purpose	Ensures facilities with Atmospheric Emission Licenses report to NAEIS
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	N/A
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Quarterly reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management
Tracking /reporting responsibility	DDG: Climate Change and Air Quality Management

Strategic Objective:	Negative impacts on health & wellbeing minimized
Measure /Performance indicator	Air Quality Regulatory Framework and tools developed and implemented
Short definition	The indicator measures progress on the development and implementation of regulatory tools to implement constitutional air quality governance functions as mandated by the National Environment Management: Air Quality Act (NEM: AQA).
Measurement Intent / Purpose	To focus on the development of relevant regulatory framework for the improvement of air quality in South Africa
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	N/A
Measurement Definition/Formula:	N/A
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Approved tools/Implementation reports (as per target)
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management
Tracking /reporting responsibility	DDG: Climate Change and Air Quality Management

Strategic Objective:	Enhanced sector monitoring and evaluation
Measure /Performance indicator	Framework for reporting on greenhouse gas emissions by industry developed and reports compiled
Short definition	Measures progress on the development of a framework for reporting on greenhouse gas emissions by industries, and compilation of reports
Measurement Intent / Purpose	To ensure that the framework for reporting on greenhouse gas emissions by industries is developed and reports are compiled
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Developed Framework and compiled reports
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Quarterly reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management
Tracking /reporting responsibility	DDG: Climate Change and Air Quality Management

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Strategic Objective:	Ecosystems conserved managed and sustainably used
Measure /Performance indicator	Percentage land under conservation
Short definition	Measure an increase in the size of South Africa's land coverage which is placed under formal protection
Measurement Intent / Purpose	To ensure increase in land mass under formal conservation and ensure that South Africa's protected area network is of sufficient size to sustain biodiversity and ecological processes
Type of indicator	Outcome
Frequency of update/ Reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Area of land (in hectares) under formal protection / total land area (121 991 200 ha) of south Africa x 100
Data limitations/Assumptions	None
Source for and approach for setting targets	International commitments from Convention on Biological Diversity, National Protected Areas Expansion Strategy
Data elements and sources	Protected Areas Register
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Biodiversity and Conservation
Accountability for meeting target	DDG: Biodiversity and Conservation
Tracking /reporting responsibility	DDG: Biodiversity and Conservation

Strategic Objective:	Ecosystems conserved managed and sustainably used
Measure /Performance indicator	Number of additional biodiversity stewardship site established
Short definition	Measure and increase in the number of biodiversity stewardship sites established
Measurement Intent / Purpose	Biodiversity stewardship aims to promote the conservation and sustainable management of resources outside of the traditional state-owned protected areas. It recognises landowners/users as custodians of their land, including the biodiversity and natural resources. Land owners assent to undertake certain management activities and abide by land use restrictions. Land managed under stewardship agreements could include private farms, communal lands and land owned by government departments, municipalities etc.
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number of sites
Measurement Definition/Formula:	Number
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Current baseline and consultation with stakeholders
Data elements and sources	Reports
Desired performance	Revised strategy and implementation of all priorities
Setting target responsibility	DDG :Biodiversity and Conservation

Strategic Objective:	Ecosystems conserved managed and sustainably used
Measure /Performance indicator	Number of additional biodiversity stewardship site established
Accountability for meeting target	DDG :Biodiversity and Conservation
Tracking /reporting responsibility	DDG :Biodiversity and Conservation

Strategic Objective:	Ecosystems conserved managed and sustainably used
Measure /Performance indicator	Percentage of area of state managed protected areas assessed with a METT score above 67%
Short definition	Management Effectiveness Tracking Tool (METT) is a system designed to monitor and report on the extent to protected areas are management effective to protect and conserve biodiversity. A METT score of 67% (and above) is the minimum required level of effective management
Measurement Intent / Purpose	To assesses the effectiveness of existing interventions which are being implemented and to use collected information to identify and implement appropriate interventions to improve the overall management effectiveness of state managed protected areas
Type of indicator	Outcome
Frequency of update/ Reporting	Annually
Unit of measure	Percentage
Measurement Definition/Formula:	Area (ha) of state managed protected areas with a METT score of 67% and above/ total area (ha) of state managed protected areas
Data limitations/Assumptions	Management Authorities of state owned entities develop and implement METT improvement strategies
Source for and approach for setting targets	Current baseline
Data elements and sources	METT Score reports
Desired performance	Achieve or exceed planned targets
Setting target responsibility	DDG: Biodiversity and Conservation
Accountability for meeting target	DDG: Biodiversity and Conservation
Tracking /reporting responsibility	DDG: Biodiversity and Conservation

Strategic Objective:	Ecosystems conserved managed and sustainably used
Measure /Performance indicator	Number of tools for the conservation and sustainable use of biodiversity developed and implemented
Short definition	The indicator measure the number of developed and implemented for the tools for the conservation and sustainable use of biodiversity (i.e. regulations, norms and standards, Biodiversity Management Plans etc.)
Measurement Intent / Purpose	To ensure that the appropriate legislative tools are developed and existing tools are reviewed and implemented to conserve natural resources
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number of tools
Measurement Definition/Formula:	Number
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Current baseline
Data elements and sources	Approved tools/implementation reports

Strategic Objective:	Ecosystems conserved managed and sustainably used
Measure /Performance indicator	Number of tools for the conservation and sustainable use of biodiversity developed and implemented
Desired performance	Legislative tools finalized as planned and implemented
Setting target responsibility	DDG :Biodiversity and Conservation
Accountability for meeting target	DDG :Biodiversity and Conservation
Tracking /reporting responsibility	DDG :Biodiversity and Conservation

Strategic Objective:	Improved access, fair and equitable sharing of benefits
Measure /Performance indicator	Number of community based interventions to promote access to natural resources
Short definition	Measures the number of interventions implemented to promote access to benefits of natural resources by communities
Measurement Intent / Purpose	To improve access and equitable sharing of natural resource benefits by all communities/society
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Implementation reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG :Biodiversity and Conservation
Accountability for meeting target	DDG :Biodiversity and Conservation
Tracking /reporting responsibility	DDG :Biodiversity and Conservation

Strategic Objective:	Improved access, fair and equitable sharing of benefits
Measure /Performance indicator	Number of National Biodiversity Economic Development Strategy (NBEDS) annual targets implemented
Short definition	Implementation of annual targets in the National Biodiversity Economic Development Strategy (NBEDS)
Measurement Intent / Purpose	The performance indicator measure the progress on implementation of planned annual targets for the National Biodiversity Economic Development Strategy (NBEDS)
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Progress reports
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Implementation reports
Desired performance	Achieve planned targets

Strategic Objective:	Improved access, fair and equitable sharing of benefits
Measure /Performance indicator	Number of National Biodiversity Economic Development Strategy (NBEDS) annual targets implemented
Setting target responsibility	DDG :Biodiversity and Conservation
Accountability for meeting target	DDG :Biodiversity and Conservation
Tracking /reporting responsibility	DDG :Biodiversity and Conservation

Strategic Objective:	Improved access, fair and equitable sharing of benefits
Measure /Performance indicator	Number of additional World Heritage Sites nominated
Short definition	Measure the number of additional world heritage sites nominated
Measurement Intent / Purpose	Ensures that there is awareness of additional world heritage sites to the public for improved access, fair and equitable benefit sharing
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Nominated world heritage site
Data limitations/Assumptions	Restricted access to information
Source for and approach for setting targets	Current baseline
Data elements and sources	Actual Heritage Sites
Desired performance	Achieve planned targets
Setting target responsibility	DDG :Biodiversity and Conservation
Accountability for meeting target	DDG :Biodiversity and Conservation
Tracking /reporting responsibility	DDG :Biodiversity and Conservation

Strategic Objective:	Improved access, fair and equitable sharing of benefits
Measure /Performance indicator	Number of benefit sharing agreements concluded and approved
Short definition	Measure the number of community benefit sharing agreements concluded and approved
Measurement Intent / Purpose	To improve access and equitable sharing of natural resource benefits by all communities/society
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Approved agreements
Desired performance	Achieve planned targets
Setting target responsibility	DDG :Biodiversity and Conservation

Strategic Objective:	Improved access, fair and equitable sharing of benefits
Measure /Performance indicator	Number of benefit sharing agreements concluded and approved
Accountability for meeting target	DDG :Biodiversity and Conservation
Tracking /reporting responsibility	DDG :Biodiversity and Conservation

Strategic Objective:	Improved access, fair and equitable sharing of benefits
Measure /Performance indicator	Number of natural resources based enterprises established in support of wildlife economy vision 2024
Short definition	Measures the number of natural resources based enterprises established in support of wildlife economy vision 2024
Measurement Intent / Purpose	To support the development and growth of the wildlife economy through implementation of wildlife economy vision 2024
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Proof of established enterprises
Desired performance	Achieve planned targets
Setting target responsibility	DDG :Biodiversity and Conservation
Accountability for meeting target	DDG :Biodiversity and Conservation
Tracking /reporting responsibility	DDG :Biodiversity and Conservation

Strategic Objective:	Strengthened knowledge, science and policy interface
Measure /Performance indicator	Number of interventions and research programmes aimed at advancing the Biodiversity Science Policy Interface
Short definition	Measure the number of interventions and research programmes aimed at advancing the Biodiversity Science Policy Interface
Measurement Intent / Purpose	To ensure that there is direct link between biodiversity science/research work and policy development
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Research reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG :Biodiversity and Conservation
Accountability for meeting target	DDG :Biodiversity and Conservation
Tracking /reporting responsibility	DDG :Biodiversity and Conservation

Strategic Objective:	Strengthened knowledge, science and policy interface
Measure /Performance indicator	Number of research/science based policy recommendations finalized
Short definition	Measure the number of research/science based policy recommendations finalized
Measurement Intent / Purpose	To ensure that the sufficient science/research work with clear policy recommendations to inform policy development and direction
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Policy recommendation reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG :Biodiversity and Conservation
Accountability for meeting target	DDG :Biodiversity and Conservation
Tracking /reporting responsibility	DDG :Biodiversity and Conservation

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Strategic Objective:	Improved socio-economic benefits
Measure /Performance indicator	Number of Full Time Equivalents (FTEs) created
Short definition	Measure the number of Full Time Equivalent (FTEs) work opportunities for beneficiaries employed on projects funded by the DEA (an employment opportunity created for a period equivalent to one full working year). FTE refers to one person-year of employment - 230 person days of work.
Measurement Intent / Purpose	To measure number of full-time work opportunities created for the beneficiaries which are equivalent to a period of a year or employment
Type of indicator	Outcome
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Person-years of employment = Total number of person days of employment created divided by 230 x 100
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Project Reports and DPW audited reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Improved socio-economic benefits
Measure /Performance indicator	Number of Work Opportunities created
Short definition	Measure the number of actual work opportunities created for beneficiaries employed on projects funded by DEA. This is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
Measurement Intent / Purpose	To provide temporary employment opportunities to beneficiaries and reduce the impact of poverty within communities
Type of indicator	Outcome
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of work opportunities
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Project Reports and DPW audited reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Improved socio-economic benefits
Measure /Performance indicator	Number of accredited training person days created
Short definition	Measure the number of person days of accredited training received by beneficiaries on the projects funded by the department as part of the Expanded Public Works Programme (EPWP)
Measurement Intent / Purpose	To improve environmental sector education and awareness through provision of accredited training programmes to beneficiaries and contribute towards the skills development
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of training days X the total number of beneficiaries trained.
Data limitations/Assumptions	None
Source for and approach for setting targets	Own baseline
Data elements and sources	Project reports
Desired performance	Achieve the set target for training days
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	CD: Information Management and Sector Coordination

Strategic Objective:	Improved socio-economic benefits
Measure /Performance indicator	Number of youth benefiting from the Youth Environmental Service (YES)
Short definition	Measure the number of young people benefiting from the Youth Environmental Service Programme (by receiving employment and/or training opportunities)
Measurement Intent / Purpose	To contribute towards transformation through ensuring youth participation in economic activity while also building capacity for the environmental sector
Type of indicator	Outcome
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of youths benefiting
Data limitations/Assumptions	Cooperation from relevant stakeholders required
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Programme reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Improved socio-economic benefits
Measure /Performance indicator	Percentage of young people placed in exit opportunities
Short definition	Measure the percentage of young people who have been placed in exit opportunities
Measurement Intent / Purpose	To ensure that beneficiaries who complete and exit training programmes are assisted in finding temporary and/or permanent employment
Type of indicator	Outcome
Frequency of update/ Reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Number of young people placed in exits opportunities / total number of who benefited from the programme
Data limitations/Assumptions	Cooperation from relevant stakeholders required
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Project reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Improved socio-economic benefits
Measure /Performance indicator	Number of SMMEs used (empowerment)
Short definition	Measure the number of SMMEs used during implementation of projects
Measurement Intent / Purpose	To empower and support the growth of SMMEs, great work opportunities and support economic transformation
Type of indicator	Outcome
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	None
Source for and approach for setting targets	Financial resources to fund projects
Data elements and sources	Project reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Improved socio-economic benefits
Measure /Performance indicator	Number of School Desk Equivalents
Short definition	A school desk equivalent is the unit of measure which refers to a product produced and the resources used thereof are equivalent to what is required to produce one school desk (e.g. producing a bench may require half the resources required to produce 1 school desk, and therefore 2 benches produces will be equivalent to one 1 school desk)
Measurement Intent / Purpose	To contribute create products of economic value of social value and create employment and skills development opportunities
Type of indicator	Outcome
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	None
Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Programme reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Improved socio-economic benefits
Measure /Performance indicator	Number of buyback and/or recycling facilities created
Short definition	The indicator measure progress on the establishment of planned buy-back centers. Buy-back centers are community-based multi-recycling facilities which facilitate the recycling of recyclable waste such as paper, plastic, cans and glass. This intervention ensures that the surrounding environment is as people collect this waste and also create jobs/economic opportunities to members of the surrounding communities.
Measurement Intent / Purpose	Establish recycling centers as part of the department's initiative of ensuring effective waste management
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of units established
Data limitations/Assumptions	
Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Government Gazettes, SAWIS
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Improved socio-economic benefits
Measure /Performance indicator	Number of overnight visitor , and staff accommodation units established
Short definition	Measures the number of overnight and accommodation for visitors to parks and staff accommodation units established or refurbished
Measurement Intent / Purpose	To provide secure and decent staff accommodation within national parks and increase overnight visitor accommodation
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number of units established and/or renovated
Measurement Definition/Formula:	Actual number of facilities established or refurbished
Data limitations/Assumptions	Cooperation from relevant stakeholders required
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Project reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Improved socio-economic benefits
Measure /Performance indicator	Number of Climate Change flagship programmes facilitated/coordinated
Short definition	Measures the number of Climate Change flagship programmes facilitated/coordinated
Measurement Intent / Purpose	Ensures the Climate Change flagship programmes are facilitated/coordinated in line with the climate change policy requirements
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Reports
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management
Tracking /reporting responsibility	DDG: Climate Change and Air Quality Management

Strategic Objective:	Ecosystems conserved managed and sustainably used
Measure /Performance indicator	Number of wetlands under rehabilitation
Short definition	The indicator measures the number of wetlands which are under rehabilitation, and ultimately restored.
Measurement Intent / Purpose	Wetlands are valuable ecosystems which must be protected. Major threats to wetlands can result from natural processes and from human activities (pollution, development etc.). Loss of wetlands leads to a negative impact on biodiversity, as the plants and animals that are adapted to wetland habitats are often unable to adapt to new environmental conditions.
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of wetlands under rehabilitation
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Project reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Ecosystems conserved managed and sustainably used
Measure /Performance indicator	Number of trees planted
Short definition	Measure the number of trees planted
Measurement Intent / Purpose	Trees are planned as part of measure to deal challenges , and managing the negative impact of climate change
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of trees planted
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Project reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Ecosystems conserved managed and sustainably used
Measure /Performance indicator	Number of hectares of land under rehabilitation/restoration
Short definition	Measures the size of degraded (due to desertification, overgrazing, soil erosion, poor storm water management and other unsustainable land use practices) land that is under rehabilitation/restoration
Measurement Intent / Purpose	To ensure that the degraded land is restored to its original state and that communities have access to more land that is productive to sustain their livelihoods.
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of hectares of land under rehabilitation/restoration
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Project reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Ecosystems conserved managed and sustainably used
Measure /Performance indicator	Number of community parks created or rehabilitated
Short definition	Measure the number community parks created or rehabilitated
Measurement Intent / Purpose	To ensure that parks are created and rehabilitated for the benefit of communities
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of wetlands rehabilitated
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Project reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Ecosystems conserved managed and sustainably used
Measure /Performance indicator	Number of Kilometres of accessible coastline cleaned
Short definition	The indicator measure the length of South Africa's accessible coastlines which has been cleaned as part of the department's mandate of protecting the ocean and coastal environment
Measurement Intent / Purpose	To ensure adequate maintenance and cleanliness of our coastlines for coastal ecosystem protection
Type of indicator	Output
Frequency of update/ Reporting	quarterly
Unit of measure	Number of Kilometers
Measurement Definition/Formula:	Actual number of kilometers
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Project Reports, site visits
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Threats to environment quality and integrity managed
Measure /Performance indicator	Number of Environmental Monitors trained and deployed in conservation areas
Short definition	Measure the number of beneficiaries who have received training in various areas of environmental management and deployed to work in conservation areas
Measurement Intent / Purpose	To measure the number of beneficiaries deployed in conservation areas as part of measures promote/improve compliance with environmental legislation and protecting the environment
Type of indicator	Output
Frequency of update/ Reporting	quarterly
Unit of measure	Number of beneficiaries deployed
Measurement Definition/Formula:	Actual number
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Project reports,
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Threats to environment quality and integrity managed
Measure /Performance indicator	Number of emerging invasive alien species targeted for early detection
Short definition	Measure the number of emerging invasive alien species targeted for early detection (and eradication before they spread further)
Measurement Intent / Purpose	To detect new invasive species in time to allow efficient and environmentally sound decisions to be made so as to prevent their spread and permanent establishment
Type of indicator	Impact
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	None
Source for and approach for setting targets	baseline and available resources
Data elements and sources	Project Reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Threats to environment quality and integrity managed
Measure /Performance indicator	Number of sites where biological agents are released
Short definition	Measure the number of sites where biological agents have been released on specific invasive alien plants, as part of the management approach to contain the spread of such alien plants.
Measurement Intent / Purpose	This is part on intervention to manage and clear invasive alien plants. The aim is to monitor sites where biological agents have been released and track the spread and effect of the agents to assess how effective they are in managing invasive alien plants
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of wetlands rehabilitated
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Project reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Threats to environment quality and integrity managed
Measure /Performance indicator	Number of initial hectares of invasive alien plants treated
Short definition	The indicator measure the size of land (in hectares) on which alien plant have been treated or cleared (initial treatment) .The aims is to ensure ecosystem and species protection through effective control of invasive alien species
Measurement Intent / Purpose	Invasive species refer to those organisms causing harm to or having a negative impact on the economy, environment or health in the area where they have been introduced. Alien species that become invasive are considered to be main direct drivers of biodiversity loss and must be effectively managed (i.e. preventing introduction, detecting invasive species at an early stage and eradicating them before they become established using a range of internationally accepted best practice methods)
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number (hectares of land)
Measurement Definition/Formula:	Actual number of hectares
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Project Reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Threats to environment quality and integrity managed
Measure /Performance indicator	Number of follow up hectares of invasive alien plants treated
Short definition	The indicator measure the size of land (in hectares) on which alien plant have been treated or cleared (follow-up treatment) .The aims is to ensure ecosystem and species protection through effective control of invasive alien species
Measurement Intent / Purpose	Invasive species refer to those organisms causing harm to or having a negative impact on the economy, environment or health in the area where they have been introduced. Alien species that become invasive are considered to be main direct drivers of biodiversity loss and must be effectively managed (i.e. preventing introduction, detecting invasive species at an early stage and eradicating them before they become established using a range of internationally accepted best practice methods)
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number (hectares of land
Measurement Definition/Formula:	Number
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Project Reports
Desired performance	Achieve planned targets

Strategic Objective:	Threats to environment quality and integrity managed
Measure /Performance indicator	Number of follow up hectares of invasive alien plants treated
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Threats to environment quality and integrity managed
Measure /Performance indicator	Percentage of wild fires suppressed (provided there are not more than 2000)
Short definition	The indicator measures the number of fires which are successfully suppressed against the total number of fires reported during the period. The aim is to ensure that all (or as many as possible) fires are successfully suppressed/managed in order to prevent fires and their impact on the natural environment
Measurement Intent / Purpose	Wild fires pose a threat to the natural environment, property and human life. The indicator measures the success rate in suppressing/managing reported wildfires and protecting the environment
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Number of fires suppressed / total number of fires reported X 100
Data limitations/Assumptions	None
Source for and approach for setting targets	Own baseline and available resources
Data elements and sources	Project Reports, site visits reports
Desired performance	100%
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Threats to environment quality and integrity managed
Measure /Performance indicator	Number of Eradication interventions on emerging invasive alien species
Short definition	Measuring the number of interventions on emerging invasive alien species that have not reached their full invasion potential and is only found in small numbers, are being eradicated (completely removed)
Measurement Intent / Purpose	To ensure that emerging invasive alien species are detected and eradicated early before they expand to larger area and having a greater negative impact on the environment
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Project reports
Data limitations/Assumptions	None
Source for and approach for setting targets	Own baseline and available resources

Strategic Objective:	Threats to environment quality and integrity managed
Measure /Performance indicator	Number of Eradication interventions on emerging invasive alien species
Data elements and sources	Project Reports, site visits reports
Desired performance	Achieve planned target
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Threats to environment quality and integrity managed
Measure /Performance indicator	Number of prioritised non-plant invasive species eradicated, managed, controlled or contained
Short definition	Measuring the number of invasive species, other than plants, that are being managed
Measurement Intent / Purpose	To measure progress on how many priority invasive species, other than plant species, are being managed
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	None
Source for and approach for setting targets	Own baseline and available resources
Data elements and sources	Project Reports, site visits reports
Desired performance	Achieve planned target
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

PROGRAMME 7: CHEMICAL AND WASTE MANAGEMENT

Strategic Objective:	Threats to environmental quality & integrity managed
Measure /Performance indicator	Number of industry waste management plans (IndWMP's) reviewed per annum
Short definition	Measure the number of integrated industry waste management plans reviewed
Measurement Intent / Purpose	Waste Management plans define measures to be taken to management waste in particular sectors and set out targets against which progress is to be monitored to ensure that waste is reused, recycled , and recovered and that less waste goes to landfill sites
Type of indicator	Outcome
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of industry waste management plans (IndWMP's) reviewed
Data limitations/Assumptions	The measure focuses on waste tyres. Targets for the sector are still to be established and interventions identified
Source for and approach for setting targets	Industry
Data elements and sources	Industry Waste Management Plans and Reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	DDG: Chemical and Waste Management
Tracking /reporting responsibility	DDG: Chemical and Waste Management

Strategic Objective:	Threats to environmental quality & integrity managed
Measure /Performance indicator	Percentage increase in waste diverted from landfill
Short definition	Measure the amount /increase in waste which has been diverted (i.e. waste re-used ,recycled etc.) as part of implementation of approved Industry Waste Management Plans
Measurement Intent / Purpose	To reduce amount of waste going to landfill sites and protect the environment by ensuring that set targets on management of waste as per approved industry waste management plans are achieved and that the intended objectives are realised
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Percentage increase in waste diverted from landfill (Actual number of tonnage processed / Actual number of waste arising
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available human and financial resources
Data elements and sources	Industry Waste Management Plan Implementation reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	DDG: Chemical and Waste Management
Tracking /reporting responsibility	DDG: Chemical and Waste Management

Strategic Objective:	Threats to environmental quality & integrity managed
Measure /Performance indicator	Number of unlicensed waste disposal facilities authorised per annum
Short definition	The indicator the number of identified unlicensed waste disposal sites which must be licensed (or where necessary properly closed for operation)
Measurement Intent / Purpose	To decrease the number of, and over time totally eliminate, unlicensed waste disposal sites
Type of indicator	Compliance
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of unlicensed waste disposal facilities authorised
Data limitations/Assumptions	Dealing with cases means either investigating cases, finalising cases or referring cases provided feedback is also provided
Source for and approach for setting targets	Baseline and available human and financial resources
Data elements and sources	Waste Licenses
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	DDG: Chemical and Waste Management
Tracking /reporting responsibility	DDG: Chemical and Waste Management

Strategic Objective:	Threats to environmental quality & integrity managed
Measure /Performance indicator	Number of chemicals and waste management instruments developed and implemented
Short definition	Measure the number of chemicals and waste management instruments (phase out plans, policies, norms and standards guidelines , regulations) which are developed and implemented
Measurement Intent / Purpose	To ensure that the necessary chemicals and waste management instruments are development and implemented to protect the environment and effectively manage and minimize the potential negative impact of chemicals and waste on human health
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of chemicals and waste management instruments developed and implemented
Data limitations/Assumptions	None
Source for and approach for setting targets	International obligations, available human and financial resources
Data elements and sources	Progress reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	DDG: Chemical and Waste Management
Tracking /reporting responsibility	DDG: Chemical and Waste Management

Strategic Objective:	Threats to environmental quality & integrity managed
Measure /Performance indicator	Number of waste management facilities audited per annum
Short definition	Measure the number of waste management facilities inspected for compliance with waste licence conditions and relevant environmental legislation
Measurement Intent / Purpose	To improvement compliance with environmental legislation and applicable instruments
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of waste management facilities audited
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available human and financial resources
Data elements and sources	Audit/inspection reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	DDG: Chemical and Waste Management
Tracking /reporting responsibility	DDG: Chemical and Waste Management

Strategic Objective:	Negative impacts on health & wellbeing minimised
Measure /Performance indicator	Hectares of asbestos contaminated land remediated
Short definition	Measure hectares of asbestos contaminated land which has been remediated as part on implementation of the Asbestos Remediation Plan
Measurement Intent / Purpose	This performance measure tracks the remediation of hectares of asbestos land contaminated for minimising negative impacts on health
Type of indicator	Compliance output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number of hectares
Measurement Definition/Formula:	Hectares of asbestos contaminated land remediated
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available human and financial resources
Data elements and sources	Remediation implementation reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	DDG: Chemical and Waste Management
Tracking /reporting responsibility	DDG: Chemical and Waste Management

Strategic Objective:	Negative impacts on health & wellbeing minimised
Measure /Performance indicator	Percentage decrease on HCFC consumption
Short definition	Measures the reduction of amount of hydro chlorofluorocarbon (HCFC) consumption as ozone depletion substance
Measurement Intent / Purpose	To ensure compliance with relevant chemicals management protocols and facilitate the reduction in consumption of HCFC which is an ozone depleting substance and reducing negative impacts of chemicals on humans and on the natural environment
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Percentage (consumption of HCFC on in tons)
Measurement Definition/Formula:	Tons of HCFC consumed reflected as percentage
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available human and financial resources
Data elements and sources	Reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	DDG: Chemical and Waste Management
Tracking /reporting responsibility	DDG: Chemical and Waste Management

Strategic Objective:	Growth in industries that depend on environmental services
Measure /Performance indicator	Number of jobs created within the waste management sector
Short definition	Measures the number of employment opportunities created in the waste management sector
Measurement Intent / Purpose	Provide socio-economic opportunities , reduce unemployment and minimize the negative impacts of poverty on society whilst addressing challenges in the waste management sector
Type of indicator	Compliance output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of jobs created within the waste management sector
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available human and financial resources
Data elements and sources	Details on employed beneficiaries
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	DDG: Chemical and Waste Management
Tracking /reporting responsibility	DDG: Chemical and Waste Management

Strategic Objective:	Growth in industries that depend on environmental services
Measure /Performance indicator	Number of waste management enterprises established (SMME's and Cooperatives)
Short definition	Measure the number of waste management enterprises established
Measurement Intent / Purpose	To address waste management challenges through creation of waste management enterprises (SMME's and cooperatives) and ensuring socio-economic benefits to communities/society
Type of indicator	Compliance output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of waste management enterprises established
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available human and financial resources
Data elements and sources	Baseline
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	DDG: Chemical and Waste Management
Tracking /reporting responsibility	DDG: Chemical and Waste Management