

DEPARTMENT OF ENVIRONMENTAL AFFAIRS: TECHNICAL PERFORMANCE INDICATOR DESCRIPTIONS FOR THE ANNUAL PERFORMANCE PLAN (2017/18)

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 the Department to key corporate governance requirements as outlined in legislation and other corporate governance guidelines/regulations (PFMA, Treasury Regulations and Guidelines)
Measurement Intent / Purpose	To monitor and ensure compliance with good corporate governance requirements/practices, enhance accountability and stakeholder/public confidence
Type of indicator	Legislative Compliance
Frequency of update/ reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Number of identified cooperate governance requirements complied with / number of identified corporate governance requirements x 100 (as per pre-compiled annual compliance schedule)
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	External audit opinion
Short definition	The indicator measures the effectiveness of developed and implemented internal controls for effective and efficient financial management, organisational performance management and ensure full compliance with relevant laws and regulations to achieve an unqualified audit opinion. An opinion expressed by an external auditor is an independent tool to verify the existence and effectiveness of a system of internal controls.
Measurement Intent / Purpose	To ensure that effective and efficient systems of internal control are developed and implemented and to promote sound management practices, accountability, transparency, proper and effective utilisation of public funds
Type of indicator	Legislative Compliance
Frequency of update/ Reporting cycle	Quarterly (on implementation of controls) and annually on the audit findings/opinion
Unit of measure	Opinion / report by the Auditor General
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	None

Strategic Objective:	Equitable and sound corporate governance
Measure /Performance indicator	External audit opinion
Source for and approach for setting targets	Legislative requirements and DEA baseline
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 expenditure
Short definition	The indicator monitors the DEA budget expenditure, to ensure that allocated funds are spent 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 the relevant public financial management legislation and principles
Type of indicator	Legislative Compliance
Frequency of update/ reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Total amount (in Rands) of DEA allocation for the financial year which has been spent / total amount allocated for the year x 100
Data limitations/Assumptions	None
Source for and approach for setting targets	Legislation/ public financial management principles
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 / Programme Managers

Strategic Objective:	Equitable and sound corporate governance
Measure /Performance indicator	Percentage expenditure on affirmative procurement
Short definition	The indicator measures and monitors the amount of DEA budget expenditure on goods and services spent on BBBEE compliant service providers
Measurement Intent / Purpose	To facilitate and monitor DEA's contribution to the country's economic transformation agenda and compliance with relevant policy requirements/objectives on social and economic transformation
Type of indicator	Legislative Compliance
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Percentage

Strategic Objective:	Equitable and sound corporate governance
Measure /Performance indicator	Percentage expenditure on affirmative procurement
Measurement Definition/Formula:	Total amount (in Rands) of the department's budget spent on BBBEE compliant service providers / total budget spent on procurement of goods and services x 100
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Legislation / Policy requirement / Transformation priorities
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 /Programme Managers

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 indicator measures the value of financial support mobilised from international donors to support environmental management and sustainable development priorities
Measurement Intent / Purpose	To explore resourcing options outside the MTEF for sector priorities from international partners in order to minimise reliance on National Treasury/Public Funds allocation and to mitigate against the risk posed by financial cuts as a result of a negative economic climate
Type of indicator	Input
Frequency of update/ reporting	Quarterly
Unit of measure	Currency (US dollar)
Measurement Definition/Formula:	No formula for reporting (Actual amount of funds mobilised)
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and global financial environment
Data elements and sources	Proof /record of funding mobilized
Desired performance	Achieve or exceed target
Setting target responsibility	DEA Management
Accountability for meeting target	DDG: Environmental Advisory Services
Tracking /reporting responsibility	DDG: Environmental Advisory Services

Strategic Objective:	Value focused funding and resourcing (Leveraged Public and Private sector investments)
Measure /Performance indicator	Number of investor projects funded
Short definition	The indicator measures the number of planned projects which have been funded by private investors as a result of marketing/fund raising efforts by the Department
Measurement Intent / Purpose	To explore resourcing options outside the MTEF for departmental projects and programmes to minimise reliance on National Treasury/Public funds allocation and to 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:	No formula for reporting (Actual number of funded projects is reported)
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 resourcing (Leveraged Public and Private sector investments)
Measure /Performance indicator	DEA expansion plan approved
Short definition	The indicator measures the development and approval of a DEA expansion plan (compliance of DEA in terms of submitting the funding resources utilisation plan)
Purpose/importance	To demonstrate 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:	No formula. The planned annual target is not quantitative and there is no formula for reporting/defining the measurement.
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 posts as a percentage of the approved and funded DEA structure
Purpose/importance	To measure progress towards the reduction of the Department's vacancy rate and ensure that the Department has a lower/acceptable rate of vacancies and is 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 post filled / number of 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
Data elements and sources	PERSAL reports
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	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 human resources capacity for the organisation to 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 Workplace Skills Plan (WSP), Issuing of bursaries and implementation of an internship programme
Type of indicator	Input
Frequency of update/ reporting	Quarterly
Unit of measure	Number for interns & bursaries and percentage for WSP
Measurement Definition/Formula:	Actual number of interventions implemented (3 interventions planned for 2017/18) -85% of WSP implemented: Total number of officials trained / Total number of targeted beneficiaries as per WSP X 100 No formula for 2 other annual targets: The planned annual targets are not quantitative and there is no formula for reporting/defining the measurement.
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 targets within budget
Setting target responsibility	DEA Management with HCM guidance
Accountability for meeting target	DEA Management

Strategic Objective:	Adequate, appropriately skilled, transformed and diverse workforce
Measure /Performance indicator	Number of Human Resource Development interventions implemented
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 South Africa's national demographics
Type of indicator	Equity/Transformation
Frequency of update/ reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Number of posts filled with officials designated in the respective EE category (i.e. Blacks/Women/Women in SMS/People with Disabilities) / 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 average number of working days taken to investigate and resolve labour related cases (i.e. misconduct/grievance cases)
Measurement Intent / Purpose	To measure progress and overall turnaround time towards finalising labour related 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 working days taken to finalise cases
Measurement Definition/Formula:	Total number of days taken to finalise cases/ Number of reported labours cases
Data limitations/Assumptions	None
Source for and approach for setting targets	National targets and own baseline
Data elements and sources	LR Reporting database

Strategic Objective:	Secure, harmonious and conducive working environment
Measure /Performance indicator	Average number of days taken to resolve disciplinary cases
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	Percentage implementation of security risk assessment recommendations
Short definition	The indicator measures the level of implementation of recommendations from the security risk assessment by DEA management
Measurement Intent / Purpose	To ensure that security recommendations are implemented for identified security risks to achieve a secure working environment
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	Government security policy (Minimum Information Security Standards – MISS)
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:	Efficient and Effective Information Technology systems
Measure /Performance indicator	Number of Master Systems Plan (MSP) initiatives
Short definition	The indicator measures the number of IT projects/systems implemented within specified time frames
Measurement Intent / Purpose	Measures the effective provision of integrated/aligned information technology platforms aimed at improving operational efficiency for the Department
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Annual number of projects/initiatives)
Data limitations/Assumptions	None
Source for and approach for setting targets	Line function IT needs and Availability of resources (Funds and Human Capital)
Data elements and sources	ICT projects implementation reports
Desired performance	To have all MSP initiatives completed within time prescribed frames

Strategic Objective:	Efficient and Effective Information Technology systems
Measure /Performance indicator	Number of Master Systems Plan (MSP) initiatives
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 systems
Measure /Performance indicator	Online ocean and coastal information management system developed and implemented
Short definition	The indicator measures progress on the development and implantation of the O&C online information management system
Measurement Intent / Purpose	To measure the effective provision of oceans and coasts information technology platforms
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	N/A
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	None
Source for and approach for setting targets	Line function Oceans and Coast IT needs, Availability of resources (Funds and Human Capital) and baselines
Data elements and sources	None
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:	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 statements speeches and opinion pieces on environmental management matters published on the DEA website and other media platforms
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:	No formula for reporting (Actual number reported)
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

Strategic Objective:	Improved profile support and enhanced capacity for environmental sector
Measure /Performance indicator	Number of media statements/speeches issued and opinion pieces published
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 events including Ministerial Public Participation Programme (PPP) hosted
Short definition	The indicator measures the number of the department and ministerial public participation events hosted
Measurement Intent / Purpose	To 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:	No formula for reporting (Actual number of events is reported)
Data limitations/Assumptions	None
Source for and approach for setting targets	Stakeholder requirements and available resources
Data elements and sources	Reports on events
Desired performance	Achieve planned target
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 environmental awareness activities conducted (Learnership, CAPS training and campaigns)
Short definition	The indicator measures the number of awareness activities through training, campaigns , recruitment and participation of learners on the environmental learnership programmes
Measurement Intent / Purpose	To create awareness on environmental management and build capacity for the environment sector
Type of indicator	Output
Frequency of update/ reporting	Annually
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number of planned activities is reported)
Data limitations/Assumptions	None
Source for and approach for setting targets	Sector priorities, baseline and available financial resources
Data elements and sources	Management reports on progress
Desired performance	Achieve planned targets
Setting target responsibility	Accounting officer and DEA Management

Strategic Objective:	Improved profile support and enhanced capacity for environmental sector
Measure /Performance indicator	Number of environmental awareness activities conducted (Learnership, CAPS training and campaigns)
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Operating Officer

Strategic Objective:	Improved profile support and enhanced capacity for environmental sector
Measure /Performance indicator	Number of Integrated Environmental Management (IEM) training sessions conducted per annum
Short definition	The indicator measures the number of training sessions conducted to train beneficiaries in Integrated Environmental Management as part of enhancing sector capacity to support/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:	No formula for reporting (Actual number of training sessions is reported)
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:	Effective partnerships, cooperative governance and local government support
Measure /Performance indicator	Percentage implementation of the Local government support strategy
Short definition	The indicator measures progress on implementation of the Local government support strategy
Measurement Intent / Purpose	To facilitate implementation of a holistic strategy that will maximize the impact of the department 's interventions in supporting local government (municipalities)
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Number of interventions implemented /total number of interventions planned for the financial year X 100
Data limitations/Assumptions	None
Source for and approach for setting targets	Financial resources
Data elements and sources	Approved Strategy and Implementation Progress Reports
Desired performance	Achieve planned targets

Strategic Objective:	Effective partnerships, cooperative governance and local government support
Measure /Performance indicator	Percentage implementation of the Local government support strategy
Setting target responsibility	Chief Operating Officer
Accountability for meeting target	Chief Operating Officer
Tracking /reporting responsibility	Chief Operating Officer

Strategic Objective:	Strengthened knowledge, science and policy interface
Measure /Performance indicator	Environmental sector evidence policy interface system in place
Short definition	The indicator measures the development and implementation of a system which interface environment research and policy development
Measurement Intent / Purpose	To ensure that there is a systematic way of ensuring that outcomes of research (scientific evidence) informs policy development /direction
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Report
Measurement Definition/Formula:	No formula for reporting. Planned annual target is not quantitative and there is no formula for reporting/defining the measurement
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	The indicator measures the number of research projects commissioned with a focus on environmental sustainability
Measurement Intent / Purpose	To ensure that sufficient environmental sustainability research projects are commissioned
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number of projects is reported)
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	Number of environmental information and knowledge management tools developed and implemented
Short definition	The indicator measures the development and implementation of relevant environmental knowledge and information management systems aimed at ensuring effective management of the environment and to inform the development of appropriate strategies and interventions
Measurement Intent / Purpose	Ensure the development and implementation of required environmental knowledge and information management systems/tools which provide critical and reliable information used to inform management decisions on policy development and interventions
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting
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	Relevant Deputy Directors-General
Tracking /reporting responsibility	Relevant Deputy Directors-General

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 approved
Short definition	The indicator measures the number of South African positions on environmental management issues developed and approved for international negotiations
Measurement Intent / Purpose	To ensure that South Africa positions on the environment issues are researched, consulted, developed and approved for international negotiations as part of advancing the country's global agenda on environment matters
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number of positions developed and approved is reported)
Data limitations/Assumptions	None
Source for and approach for setting targets	International obligations and financial resources
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	Mandatory international and national reports prepared and submitted within timeframe
Short definition	The indicator measures the extent to which DEA/South Africa complies with national/international reporting obligations (in terms of national laws or international conventions)
Measurement Intent / Purpose	To ensure that the department complies with its national and international reporting requirements as outlined in the relevant legislation and international obligations/conventions
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Reports
Measurement Definition/Formula:	No formula for reporting
Data limitations/Assumptions	None
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, AUTHORISATIONS, COMPLIANCE AND ENFORCEMENT

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Percentage of administrative enforcement actions resulting in compliance
Short definition	The indicator measures the extent of compliance with environmental management administrative enforcement actions (e.g. administrative compliance notices issued) taken by DEA against transgressors (individuals/companies)
Measurement Intent / Purpose	To monitor whether transgressors are complying with administrative enforcement actions taken/issued 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 / Total number of instructions stipulated in the administrative enforcement notice (e.g. compliance notice) which were due for compliance in that period x 100
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline
Data elements and sources	Management reporting system
Desired performance	Achieve planned target
Setting target responsibility	DDG : Legal , Authorisation, Compliance and Enforcement
Accountability for meeting target	DDG : Legal , Authorisation, Compliance and Enforcement
Tracking /reporting responsibility	DDG : Legal , Authorisation, Compliance and Enforcement

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of administrative enforcement notices issued for non-compliance with environmental legislation
Short definition	The indicator measures 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 licenses or permits
Measurement Intent / Purpose	To enforce and improve compliance with environmental legislation
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is reported)
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline
Data elements and sources	Administrative notices signed and acknowledgements of receipt

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

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of criminal investigations finalised and dockets handed over to the NPA
Short definition	The indicator measures a number of criminal investigations finalised against transgressor of environmental laws (individuals/companies) and dockets handed over to the NPA
Measurement Intent / Purpose	To ensure that investigations into alleged criminal activities are finalised without delays and handed over to the National Prosecution Authority for a decision on prosecution
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is reported)
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and human resources
Data elements and sources	Copy of submission and acknowledgement letter to NPA
Desired performance	Achieve planned targets
Setting target responsibility	DDG : Legal , Authorisation, Compliance and Enforcement
Accountability for meeting target	DDG : Legal , Authorisation, Compliance and Enforcement
Tracking /reporting responsibility	DDG : Legal , Authorisation, Compliance and Enforcement

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of environmental authorisations inspected for compliance
Short definition	The indicator measures the number of environmental authorizations against which inspections are conducted to assess compliance with the conditions of the relevant authorisation/legislation
Measurement Intent / Purpose	Proactive approach to monitor and enforce compliance with environmental legislation/authorizations and to take action against non-compliance
Type of indicator	Output

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of environmental authorisations inspected for compliance
Frequency of update/ Reporting	quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is reported
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, Compliance and Enforcement
Accountability for meeting target	DDG : Legal , Authorisation, Compliance and Enforcement
Tracking /reporting responsibility	DDG : Legal , Authorisation, Compliance and Enforcement

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of joint compliance and enforcement operations conducted
Short definition	The indicator measures 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	To facilitate environmental compliance operations carried out in partnership with other key stakeholders (e.g. the SAPS, SSA, SARS, Provincial authorities and Public Entities etc.)
Type of indicator	Legislative compliance
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number of operations is reported)
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, Compliance and Enforcement
Accountability for meeting target	DDG : Legal , Authorisation, Compliance and Enforcement
Tracking /reporting responsibility	DDG : Legal , Authorisation, Compliance and Enforcement

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of officials trained in environmental compliance and enforcement
Short definition	The indicator measures the number of 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 needed 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:	No formula for reporting (Actual number is reported)
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, Compliance and Enforcement
Accountability for meeting target	DDG : Legal , Authorisation, Compliance and Enforcement
Tracking /reporting responsibility	DDG : Legal , Authorisation, Compliance and Enforcement

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	The indicator measures the number of interventions implemented in support of South Africa's integrated strategy to deal with the challenge of Rhino poaching and related wildlife crimes to ensure effective management of the Rhino population/biodiversity conservation
Measurement Intent / Purpose	Ensure and monitor 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:	No formula for reporting (Actual number is reported)
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Available resources

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of interventions implemented in support of the integrated strategic management of Rhino population
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 (as reflected in the Policy Initiatives on the Strat Plan)
Measure /Performance indicator	Number of interventions for streamlining environmental authorisation/management developed
Short definition	There is emphasis in ensuring that the process of environmental authorisations is streamlined to ensure effectiveness of the system. The indicator measure progress towards finalisation of interventions aimed at achieving this.
Measurement Intent / Purpose	To measure progress and ensure finalisation of interventions aimed at streamlining environmental authorization processes
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is reported)
Data limitations/Assumptions	Cooperation from stakeholders required
Source for and approach for setting targets	Own baseline
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 (as reflected in the Policy Initiatives on the Strat Plan)
Measure /Performance indicator	Number of environmental sustainability policy action plan implemented and reviewed
Short definition	The indicator measures the review of environmental sustainability policies
Measurement Intent / Purpose	To ensure that environmental sustainability policies are reviewed/ revised
Type of indicator	Output
Frequency of update/ Reporting	quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is reported)
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 measures the number of National Coastal Management Programme interventions which are being implemented
Measurement Intent / Purpose	To monitor progress on the National Coastal Management Programme interventions implemented
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	N/A
Measurement Definition/Formula:	No formula for reporting (Actual number is reported)
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	Ocean and Coastal Management measures and tools developed for effective coastal water quality management
Short definition	The indicator measures the development of the Ocean and Coastal Management measures and tools for effective coastal water quality management
Measurement Intent / Purpose	To ensure that the Ocean and Coastal Management measures and tools are developed for effective coastal water quality management
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	N/A
Measurement Definition/Formula:	No formula. The planned annual targets are 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:	Threats to environmental quality and integrity managed
Measure /Performance indicator	Ocean and coastal management strategies and plans developed and implemented
Short definition	The indicator measures the development and implementation of various strategies and plans for ensuring effective management of the ocean and coastal environment
Measurement Intent / Purpose	To ensure that the developed strategies and plans for the management of ocean and coasts are implemented
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	N/A
Measurement Definition/Formula:	No formula. The planned annual targets are 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	Marine top predator population estimates and ecological studies undertaken (including climate change)
Short definition	The indicator measures progress on the population estimates and ecological studies undertaken
Measurement Intent / Purpose	To monitor and records threads in population estimates of marine top predators 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	N/A
Measurement Definition/Formula:	No formula. The planned annual targets are not quantitative and there is no formula for reporting/defining the measurement
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 measures progress on ocean and coastal 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 ensure increase on ocean and coastal research for informed policy development and to enhance the conservation and protection of the ocean environment
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	N/A
Measurement Definition/Formula:	No formula. The planned annual targets are not quantitative and there is no formula for reporting/defining the measurement
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 peer-reviewed scientific publications (including theses and research policy reports)
Short definition	The indicator measures the number of peer-reviewed scientific publications, theses and research policy reports published
Measurement Intent / Purpose	To enhance scientific knowledge and ensure the 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:	No formula for reporting (Actual number of published publications is reported)
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	Number of relief voyages to remote stations (Antarctica and Islands) undertaken
Short definition	The indicator measures the number of ocean research voyages undertaken
Measurement Intent / Purpose	To ensure that the number of research /relief voyages are undertaken 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:	No formula for reporting (Actual number of voyages undertaken is reported)
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	The indicator measures the number of estuary management plans developed
Measurement Intent / Purpose	To ensure that estuaries have approved management plans which will ensure that they effectively managed
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number of plans developed)
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 under Marine Protected Areas
Short definition	The indicator measures the percentage increase of Marine Area of EEZ which has been declared as Protected Areas
Measurement Intent / Purpose	To conserve and protect the South Africa's coastal environment and ensure sustainable socio-economic benefits from the environment
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Total SA's EEZ / Total EEZ declared as marine protected area X 100 The planned 2017/18 annual target is not a percentage
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:	Ecosystems conserved, managed and sustainably used
Measure /Performance indicator	Policy on Boat-based Whale Watching (BBWW) and White Shark Cage Diving (WSCD) developed and implemented
Short definition	The indicator measures progress on the development and implementation of the policy on Boat-based whale watching (BBWW) and White Shark Cage Diving (WSCD)
Measurement Intent / Purpose	To ensure that a policy on Boat-based whale watching (BBWW) and White Shark Cage Diving (WSCD) is developed and implemented and communities can realise socio-economic benefits
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	N/A
Measurement Definition/Formula:	No formula for reporting .The planned annual target is not quantitative and there is no formula for reporting/defining the measurement
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Approved policy
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	The indicator measures the publication of the State of Environment report on Oceans and coastal information
Measurement Intent / Purpose	To ensure that the annual report is published that provides scientific information on the state of oceans and coastal environment for consumption by relevant stakeholders and interested parties
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	N/A
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	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 and Coasts Monitoring and evaluation programme developed and implemented
Short definition	The indicator measures the development and implementation of an Ocean and Coastal Monitoring and evaluation programme
Measurement Intent / Purpose	To ensure that an appropriate monitoring and evaluation programme for oceans and coastal interventions is developed and implemented
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	N/A
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	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:	Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)
Measure /Performance indicator	Climate Change Regulatory Framework and tools developed and implemented
Short definition	The indicator measures progress on the regulatory tools developed and implemented for management of climate change
Measurement Intent / Purpose	To ensure that the appropriate legislation/regulatory framework is 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	N/A
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	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
Accountability for meeting target	DDG: Climate Change and Air Quality
Tracking /reporting responsibility	DDG: Climate Change and Air Quality

Strategic Objective:	Threats to environmental quality & integrity managed
Measure /Performance indicator	National framework for Climate Change Services developed and implemented
Short definition	The indicator measures progress on the development and implementation of the National framework for Climate Change services
Measurement Intent / Purpose	To ensure that the National Framework for Climate Services is developed and implemented for 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	N/A
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	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
Accountability for meeting target	DDG: Climate Change and Air Quality
Tracking /reporting responsibility	DDG: Climate Change and Air Quality

Strategic Objective:	Threats to environmental quality & integrity managed
Measure /Performance indicator	National Climate Change Adaptation Strategy developed and implemented
Short definition	The indicator measures progress on the development and implementation of the National Climate Change Strategy
Measurement Intent / Purpose	To ensure that the National Climate Change Adaptation strategy is developed and implemented to enable the department to track the progress on the implementation of the strategy
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	N/A
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	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
Accountability for meeting target	DDG: Climate Change and Air Quality
Tracking /reporting responsibility	Chief Director : Climate Change Adaptation

Strategic Objective:	Threats to environmental quality & integrity managed
Measure /Performance indicator	Provincial and Local Government Climate Change Adaptation Programme developed and implemented
Short definition	The indicator measures progress on the development and implementation of Provincial and Local government Climate Change Adaptation Programmes, including implementation of capacity building programmes to Municipalities
Measurement Intent / Purpose	To ensure that Provinces and Municipalities are supported 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. The planned annual target is not quantitative and there is no formula for reporting/defining the measurement
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	The indicator measures the number of climate change mitigation potential and impact studies conducted for different socio-economic sectors
Measurement Intent / Purpose	To ensure implementation of climate change mitigation priority interventions as outlined in the National Climate Change Response Policy
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number of studies conducted is reported)
Data limitations/Assumptions	None
Source for and approach for setting targets	Financial and Human Resources capacity
Data elements and sources	Reports on studies conducted
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Climate Change and Air Quality
Accountability for meeting target	DDG: Climate Change and Air Quality
Tracking /reporting responsibility	DDG: Climate Change and Air Quality

Strategic Objective:	Threats to environmental quality & integrity managed
Measure /Performance indicator	Number of Climate Change Response Policy interventions implemented
Short definition	The indicator measures progress on implementation of different climate change mitigation response interventions, policies, and actions outlined in the National Climate Change Response Policy
Measurement Intent / Purpose	To ensure that South Africa's National climate change response policy interventions are implemented
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of interventions implemented (4 interventions planned for 2017/18) -100% of Annual Pollution Prevention Plans for carbon budget processed within timeframe: Number of plans processed and finalised on time / Number of pollution prevention plans received / X 100. -No formula for 3 other annual targets: The planned annual targets are not quantitative and there is no formula for reporting/defining the measurement.
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
Accountability for meeting target	DDG: Climate Change and Air Quality
Tracking /reporting responsibility	Chief Director : Climate Change Mitigation

Strategic Objective:	Threats to environmental quality & integrity managed
Measure /Performance indicator	Low carbon and climate resilient programmes implemented/monitored
Short definition	The indicator measures progress on implementation/monitoring of low carbon and climate resilient programmes contributing to the Green Economy
Measurement Intent / Purpose	To ensure that the low carbon and climate resilient programmes are implemented
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	N/A
Measurement Definition/Formula:	No formula. The planned annual targets are not quantitative and there is no formula for reporting/defining the measurement
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
Accountability for meeting target	DDG: Climate Change and Air Quality
Tracking /reporting responsibility	Chief Director : Climate Change Mitigation

Strategic Objective:	Negative impacts on health & wellbeing minimised
Measure /Performance indicator	Number of sector adaptation plans finalised and implemented
Short definition	The indicator measures the number of sector adaptation plans finalised and implemented
Measurement Intent / Purpose	To ensure that South Africa's National climate change response policy interventions are implemented
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is reported)
Data limitations/Assumptions	None
Source for and approach for setting targets	Policy priorities and 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
Accountability for meeting target	DDG: Climate Change and Air Quality
Tracking /reporting responsibility	Chief Director : Air Quality Management

Strategic Objective:	Negative impacts on health & wellbeing minimized
Measure /Performance indicator	National Air Quality Indicator
Short definition	The indicator measures the improvement in the quality of air in South Africa. The National Air Quality Indicator is a scientific tool through which reported air pollution data is analysed and modelled to provide information on the quality of air
Measurement Intent / Purpose	To monitor and report on the quality of air in the country, provide an indication of effectiveness of measures put in place to improve air quality and inform future interventions and review of existing measures
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number (NAQI)
Measurement Definition/Formula:	Scientific formula as per National Air Quality Report
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	Mandate and baseline
Data elements and sources	Annual Report on National Air Quality Indicator
Desired performance	Achieve or exceed planned targets
Setting target responsibility	DDG: Climate Change and Air Quality
Accountability for meeting target	DDG: Climate Change and Air Quality
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 indicator measures the number of air quality monitoring stations reporting data to the South African Air Quality Information System (SAAQIS).
Measurement Intent / Purpose	To increase the number of monitoring stations providing information to SAAQIS and therefore enhance the coverage/data collection on air quality. 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.
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is reported)
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline
Data elements and sources	Report
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Climate Change and Air Quality
Accountability for meeting target	DDG: Climate Change and Air Quality

Strategic Objective:	Negative impacts on health & wellbeing minimised
Measure /Performance indicator	Number of air quality management plans 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 and implementation 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	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is reported)
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
Accountability for meeting target	DDG: Climate Change and Air Quality
Tracking /reporting responsibility	DDG: Climate Change and Air Quality

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	The indicator 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	N/A
Measurement Definition/Formula:	No formula. The planned annual targets are not quantitative and there is no formula for reporting/defining the measurement
Data limitations/Assumptions	None
Source for and approach for setting targets	Policy priority and available resources
Data elements and sources	Quarterly reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Climate Change and Air Quality
Accountability for meeting target	DDG: Climate Change and Air Quality
Tracking /reporting responsibility	DDG: Climate Change and Air Quality

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Strategic Objective:	Coherent and aligned multi-sector regulatory system & decision support across government (as reflected in the Policy Initiatives on the Strategic Plan)
Measure /Performance indicator	Number of legislative tools to ensure conservation and sustainable use of biodiversity developed and implemented
Short definition	The indicator measures the number of legislative tools developed and implemented for the conservation and sustainable use of biodiversity (i.e. norms and standards, regulations, 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 South Africa's biodiversity and natural resources
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is reported)
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Policy priorities , baseline and financial resources
Data elements and sources	Approved tools/implementation reports
Desired performance	Legislative tools finalised 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:	Ecosystems conserved, managed and sustainably used
Measure /Performance indicator	Percentage land under conservation
Short definition	The indicator measures an increase in the size of South Africa's land mass/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	Percentage of area of state managed protected areas assessed with a METT score above 67%
Short definition	The indicator focus on implementation of the Management Effectiveness Tracking Tool (METT) system designed to monitor and report on the extent to which protected areas are management effectively so that the environment is protected and conserved. 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/analysed 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 assessed x 100
Data limitations/Assumptions	None
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 interventions to ensure conservation and sustainable use of biodiversity developed and implemented
Short definition	The indicator measures the number of interventions developed and implemented for the conservation and sustainable use of biodiversity
Measurement Intent / Purpose	To ensure that the appropriate biodiversity management programmes and interventions are developed and implemented in line with the mandate of the department
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is reported)
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Current baseline
Data elements and sources	Approved tools/implementation reports
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	People and Parks programme effectively promoted and implemented
Short definition	The indicator measures the effective implementation of people and parks programmes to ensure biodiversity conservation and facilitated socio-economic benefits
Measurement Intent / Purpose	To ensure that there is fair access and equitable sharing of benefits from biological resource promoted, active participation of rural communities and capacity building and awareness raising
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	N/A
Measurement Definition/Formula:	No formula. The planned annual targets are not quantitative and there is no formula for reporting/defining the measurement
Data limitations/Assumptions	None
Source for and approach for setting targets	Strategic priority, baseline and 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:	Improved access, fair and equitable sharing of benefits
Measure /Performance indicator	Number of biodiversity economy initiatives implemented
Short definition	The indicator measures the implementation of initiatives for the biodiversity economy
Measurement Intent / Purpose	To ensure that initiatives are implemented to promote biodiversity economy
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is reported as planned)
Data limitations/Assumptions	None
Source for and approach for setting targets	Strategic priority , baseline and available resources
Data elements and sources	Approved agreements
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	The indicator measures the number of community benefit sharing agreements concluded and approved
Measurement Intent / Purpose	To ensure improved 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:	No formula for reporting (Actual number is reported)
Data limitations/Assumptions	None
Source for and approach for setting targets	Strategic priority , baseline and available resources
Data elements and sources	Approved agreement
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 natural resources based enterprises established in support of wildlife economy vision 2024
Short definition	The indicator measures the number of natural resources based enterprises established in support of wildlife economy vision 2024
Measurement Intent / Purpose	To ensure support on the development and growth of the wildlife economy through implementation of wildlife economy vision 2024 and facilitate transformation of the sector through inclusive participation
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is reported)
Data limitations/Assumptions	None
Source for and approach for setting targets	Strategic priority, baseline and available resources
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 Interface
Short definition	The indicator measures the number of interventions and research programmes aimed at advancing the Biodiversity Science Policy Interface
Measurement Intent / Purpose	To promote and enhance the 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:	No formula for reporting (Actual number is reported)
Data limitations/Assumptions	None
Source for and approach for setting targets	Strategic priority, baseline and available resources
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

PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

Strategic Objective:	Improved socio-economic benefits
Measure /Performance indicator	Number of Full Time Equivalents (FTEs) created
Short definition	The indicator measures the number of Full Time Equivalent (FTEs) work opportunities for beneficiaries employed on projects funded by the DEA. An FTE refers to an employment opportunity created for a period equivalent to one full working year (FTE = 230 person days of work is equals to one FTE)
Measurement Intent / Purpose	To measure number of full-time work opportunities created for the beneficiaries which are equivalent to a period of a year of employment
Type of indicator	Outcome
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number of FTEs is reported) - (FTE = 230 person days of work is equals to one FTE)
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	The indicator measures the number of work opportunities created for beneficiaries (Women, Youth & People with Disabilities) employed on projects funded by DEA as part Government's Expanded Public Works Programme (EPWP) . 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:	No formula for reporting (Actual number is reported)
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

Strategic Objective:	Improved socio-economic benefits
Measure /Performance indicator	Number of Work Opportunities created
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	The indicator measures 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 promote skills development through provision of accredited training programmes to beneficiaries and provide opportunities for economic participation
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is reported)
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 implementation of Environmental programmes
Short definition	The indicator measures the number of young people benefiting from the various programmes of the departments (by receiving employment and/or training opportunities)
Measurement Intent / Purpose	To provide employment and skills development opportunities to young people and facilitate their participation in the economy. The programme is also aimed at building human resource capacity for the environmental sector.
Type of indicator	Outcome
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is reported)
Data limitations/Assumptions	None
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

Strategic Objective:	Improved socio-economic benefits
Measure /Performance indicator	Number of youth benefiting from implementation of 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 (wildlife economy, ocean economy and environment programmes)
Short definition	The indicator measures the number of SMMEs used during implementation of projects
Measurement Intent / Purpose	To empower and support the growth of SMMEs, create work opportunities and support social and economic transformation
Type of indicator	Outcome
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is reported)
Data limitations/Assumptions	None
Source for and approach for setting targets	Financial resources to fund projects
Data elements and sources	Project reports/proof of SMMEs used
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 and renovated
Short definition	The indicator measures the number of overnight visitors and staff accommodation units established or renovated/refurbished in conservation parks
Measurement Intent / Purpose	To provide secure and decent staff accommodation within national parks/conservation areas and increase overnight visitor accommodation capacity of parks
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is reported)
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

Strategic Objective:	Improved socio-economic benefits
Measure /Performance indicator	Number of overnight visitor, and staff accommodation units established and renovated
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 coordinated
Short definition	The indicator measures the number of Climate Change flagship programmes coordinated
Measurement Intent / Purpose	To ensure that 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:	No formula for reporting (Actual number is reported)
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	To ensure that wetlands are rehabilitated and protected. 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:	No formula for reporting (Actual number is reported)
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

Strategic Objective:	Ecosystems conserved managed and sustainably used
Measure /Performance indicator	Number of wetlands under rehabilitation
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	The indicator measures the size of degraded land (due to desertification, overgrazing, soil erosion, poor storm water management and other unsustainable land use practices) 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:	No formula for reporting (Actual number is reported)
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 coastline 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 management of the coastal environment and ensure coastal ecosystem protection
Type of indicator	Output
Frequency of update/ Reporting	quarterly
Unit of measure	Number of Kilometres
Measurement Definition/Formula:	No formula for reporting (Actual number is reported)
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

Strategic Objective:	Ecosystems conserved managed and sustainably used
Measure /Performance indicator	Number of Kilometres of accessible coastline cleaned
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 deployed in conservation areas
Short definition	The indicator measures the number of beneficiaries (mostly young people) who are recruited (and trained) as Environmental Monitors and deployed in various areas of environmental management to work in conservation areas
Measurement Intent / Purpose	To facilitate the recruitment and deployment of sufficient human resources in conservation areas as part of programme promote/improve compliance with environmental legislation and protecting the environment
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is people deployed)
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	The indicator measures 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 in order to prevent their spread and permanent establishment
Type of indicator	Impact
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is reported)

Strategic Objective:	Threats to environment quality and integrity managed
Measure /Performance indicator	Number of emerging invasive alien species targeted for early detection
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 initial hectares of invasive alien plants treated
Short definition	The indicator measures 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	To ensure that invasive alien plants are treated timely. 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 the 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:	No formula for reporting (Actual number is reported)
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 measures 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	To ensure that follow-up treatment is made timely on identified invasive alien plants. 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 the 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:	No formula for reporting (Actual number is reported)
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	Percentage of wild fires suppressed (provided there are not more than 2 400)
Short definition	The indicator measures the number of wild 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 the damage caused by wild fires on the natural environment and to protect public and private property and human life.
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, property and human life
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 during the financial year 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%

Strategic Objective:	Threats to environment quality and integrity managed
Measure /Performance indicator	Percentage of wild fires suppressed (provided there are not more than 2 400)
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:	Enhanced sector monitoring and evaluation
Measure /Performance indicator	Number of sector monitoring and evaluation studies and reports/ publications finalised
Short definition	The indicator measures the number of studies and reports finalised to enhance sector monitoring and evaluation
Measurement Intent / Purpose	To facilitate sector monitoring and evaluation efforts and assess the impact of sector interventions and programmes in protecting and enhancing the quality of the environment
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is reported)
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Published reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	DDG: Environmental Programmes

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	The indicator measures the number of integrated industry waste management plans reviewed
Measurement Intent / Purpose	To ensure that industry waste management plans are reviewed and approved to define measures to be taken with regard to management of 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:	No formula for reporting (Actual number is reported)
Data limitations/Assumptions	None
Source for and approach for setting targets	Industry reports
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	Number of unlicensed waste disposal facilities authorised per annum
Short definition	The indicator measures the number of unlicensed waste disposal facilities issued with licenses
Measurement Intent / Purpose	To ensure that the unlicensed waste management disposal facilities are authorised
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is reported)
Data limitations/Assumptions	None
Source for and approach for setting targets	Unlicensed waste disposal facilities
Data elements and sources	Approved licences
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	The indicator measures the number of chemicals and waste management instruments (phase out plans, policies, regulations, strategies, bills) which are developed and implemented
Measurement Intent / Purpose	To ensure that appropriate chemicals and waste management instruments are developed and implemented to protect the environment and effectively manage and minimise 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:	No formula for reporting (Actual number is reported)
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
Short definition	The indicator measures the number of waste management facilities audited/inspected for compliance with waste licence conditions and relevant environmental legislation
Measurement Intent / Purpose	To ensure that there is an improvement in compliance with environmental legislation and applicable instruments (e.g. license conditions)
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	No formula for reporting (Actual number is reported)
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	Percentage decrease on HCFC consumption (5140.2 tons baseline)
Short definition	The indicator measures the reduction of amount of hydro chlorofluorocarbon (HCFC) consumption as ozone depletion substance
Measurement Intent / Purpose	To ensure that there is compliance with relevant international 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
Measurement Definition/Formula:	Consumption on HFCS/Tons Baseline X 100
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:	Enhanced sector monitoring and evaluation
Measure /Performance indicator	State of the Waste Report developed
Short definition	The indicator measures the compilation of a report on the State of Waste
Measurement Intent / Purpose	To track progress in relation to the status of waste in the country
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	N/A
Measurement Definition/Formula:	No formula for reporting. The planned annual target is not quantitative and there is no formula for reporting/defining the measurement
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