

DEPARTMENT OF ENVIRONMENTAL AFFAIRS: TECHNICAL PERFORMANCE INDICATOR DESCRIPTIONS FOR THE ANNUAL PERFORMANCE PLAN (2016/17)

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	Compliance
Frequency of update/ reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Number of identified corporate governance requirements complied with / total number of identified corporate governance requirements x 100
Data limitations/Assumptions	Measurement is against key prescripts that have been identified by the department taking guidance from MPAT tool
Source for and approach for setting targets	Public Sector Governance regulations and guidelines (PFMA, DPSA, OPSC, DPSA and Treasury Regulations and guidelines)
Data elements and sources	Report on status of compliance
Desired performance	100% (Full compliance with key governance prescripts)
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Financial Officer and Chief Director: Business Performance Management

Strategic Objective:	Equitable and sound corporate governance
Measure /Performance indicator	External audit opinion
Short definition	The accounting Officer and Management have a responsibility to develop and implement effective and efficient system of internal controls for financial management, organizational performance management and ensure full compliance with relevant laws and regulations. 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 verify the existence and effectiveness of a system of internal controls and ensure sound management practices, accountability, transparency and proper and effective utilization of public funds
Type of indicator	Compliance
Frequency of update/ Reporting cycle	Quarterly (on implementation of controls) and annually on the audit findings/opinion
Unit of measure	Opinion / report by the Auditor General
Measurement Definition/Formula:	None
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	To measure and monitor DEA budget expenditure, to ensure that allocated funds are spend as budgeted in line with the PFMA and to avoid over or under expenditure
Measurement Intent / Purpose	To ensure effective utilisation of public funds allocated to the department in line with the relevant public financial management legislation and principles
Type of indicator	Compliance
Frequency of update/ reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Total amount (in Rands) of DEA allocation for the financial year which has been spend / total allocation of 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	To measure and monitor the amount of DEA budget expenditure on goods and services which is spend on BBBEE service providers
Measurement Intent / Purpose	Facilitate and monitor the department contribution to the country's economic transformation agenda and compliance with relevant policy requirements/objectives on social and economic transformation
Type of indicator	Compliance
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Total amount (in Rands) of the department's budget spend on BEE service providers / total budget spent of procurement of goods and services x 100

Strategic Objective:	Equitable and sound corporate governance
Measure /Performance indicator	Percentage expenditure on affirmative procurement
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 value of financial support mobilized from international donors to support environmental management and sustainable development priorities
Measurement Intent / Purpose	Explore resourcing options outside the MTEF for sector priorities from international partners to minimize 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	US dollar (Currency)
Measurement Definition/Formula:	Actual amount in US dollars raised from donors
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	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	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

Strategic Objective:	Value focused funding and resourcing (Leveraged Public and Private sector investments)
Measure /Performance indicator	Number of investor projects funded
Unit of measure	Number
Measurement Definition/Formula:	Actual number of projects financed by investors
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline/economic climate
Data elements and sources	Proof of funding
Desired performance	A planned or higher number
Setting target responsibility	DDG: Biodiversity and Conservation
Accountability for meeting target	DDG: Biodiversity and Conservation
Tracking /reporting responsibility	DDG: Biodiversity and Conservation

Strategic Objective:	Adequate, appropriately skilled, transformed and diverse workforce
Measure /Performance indicator	Percentage vacancy rate
Short definition	The indicator measures the number of vacant post as a percentage of the approved and funded structure of DEA
Purpose/importance	To measure progress towards the reduction of the department's vacancy rate and ensure that the Department has a lower/acceptable rate of vacant posts 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 total post filled / number of total posts on the approved establishment/structure of DEA x 100
Data limitations/Assumptions	None
Source for and approach for setting targets	DPSA targets for Government and DEA baseline
Data elements and sources	PERSAL
Desired performance	Achieve or exceed planned target (A lower percentage than planned)
Setting target responsibility	DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director : Human Capital Management

Strategic Objective:	Adequate, appropriately skilled, transformed and diverse workforce
Measure /Performance indicator	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 DEA carry out its mandate
Measurement Intent / Purpose	To improve DEA's human resource capacity through planning and implementation of key Human Resources Development (HRD) interventions. The main HRD interventions reflected in the plan are as follows: Implementation of the Workplace Skills Plan (WSP),

Strategic Objective:	Adequate, appropriately skilled, transformed and diverse workforce
Measure /Performance indicator	Number of Human Resource Development interventions implemented
	Issuing of external bursaries and implementation of an internship programme
Type of indicator	Input
Frequency of update/ reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of Interns recruited and Bursaries issued : Percentage implementation of WSP – Total number of officials trained / Total number of intended beneficiaries as per WSP X 100
Data limitations/Assumptions	None
Source for and approach for setting targets	DEA HRD strategy informed by skill demands, DPSA requirements and availability of funds
Data elements and sources	HRD reports
Desired performance	Achieve or exceed planned targets within budget
Setting target responsibility	DEA Management with HCM guidance
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director : Human Capital Management

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

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

Strategic Objective:	Secure, harmonious and conducive working environment
Measure /Performance indicator	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	Ensure a secure working environment through mitigation of identified security risks
Type of indicator	Compliance
Frequency of update/ reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Number of total recommendations implemented (activities /initiatives) / total number of recommendations agreed upon for implementation as reflection in MISS security assessment report x 100
Data limitations/Assumptions	None
Source for and approach for setting targets	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 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	Percentage
Measurement Definition/Formula:	Number of ICT projects implemented (as per annual schedule) / total number of planned/funded projects for the year as per the MSP x 100
Data limitations/Assumptions	None
Source for and approach for setting targets	Line function IT needs, Availability of resources (Funds and Human Capital) and baselines
Data elements and sources	ICT projects implementation reports
Desired performance	To have all MSP initiatives completed within time prescribed frames
Setting target responsibility	Chief Director : Information Technology (GITO)
Accountability for meeting target	Chief Director : Information Technology (GITO) and relevant Project Managers
Tracking /reporting responsibility	Chief Director : Information Technology (GITO)

Strategic Objective:	Improved profile support and enhanced capacity for environmental sector
Measure /Performance indicator	Number of media statements/speeches issued and opinion pieces published
Short definition	The indicator measures the number of media speeches and opinion pieces 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:	The indicator measures the actual number of media statement/speeches and opinion pieces published
Data limitations/Assumptions	None
Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Reports/ DEA Website
Desired performance	To raise awareness on environmental issues
Setting target responsibility	Chief Director: Communications
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director :Communications

Strategic Objective:	Improved profile support and enhanced capacity for environmental sector
Measure /Performance indicator	Number of events including Ministerial Public Participation Programme (PPP) hosted
Short definition	The indicator measures the number of the department and ministerial public participation events conducted
Measurement Intent / Purpose	To ensure and enhance effective communication, raise awareness and information sharing on key matters relevant to the work of the department
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of DEA and Ministerial events conducted
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 publications produced and distributed
Short definition	The indicator measures the number of environmental management publications produced and distributed
Measurement Intent / Purpose	To create awareness on environmental management issues and promote the work of the department
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of environmental publications produced and distributed
Data limitations/Assumptions	None
Source for and approach for setting targets	Stakeholder requirements and available resources
Data elements and sources	Publications and website
Desired performance	Achieve planned targets
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director : Communications

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

Strategic Objective:	Improved profile support and enhanced capacity for environmental sector
Measure /Performance indicator	Number of Integrated Environmental Management (IEM) training sessions conducted per annum
Short definition	Measure 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:	Number of trained beneficiaries
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Baseline and available financial resources
Data elements and sources	Management reports/ Signed training attendance registers
Desired performance	Achieve planned target
Setting target responsibility	DDG: Environmental Advisory Services
Accountability for meeting target	DDG: Environmental Advisory Services
Tracking /reporting responsibility	DDG: Environmental Advisory Services

Strategic Objective:	Improved profile support and enhanced capacity for environmental sector
Measure /Performance indicator	Number of municipal officials/ councillors trained on waste management (200)
Short definition	Measure the number of municipal officials / councillors trained on waste management issues
Measurement Intent / Purpose	To train beneficiaries on waste management matters and enhance their capacity to develop and implement key waste management interventions at local government level
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number of officials/beneficiaries
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Sector priority and available resources
Data elements and sources	Training registers
Desired performance	Achieve planned target
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	DDG: Chemical and Waste Management
Tracking /reporting responsibility	DDG: Chemical and Waste Management

Strategic Objective:	Effective partnerships, cooperative governance and local government support
Measure /Performance indicator	Percentage implementation of the Local government support strategy
Short definition	To measure progress on implementation of the Local government support strategy
Measurement Intent / Purpose	To ensure the development and implementation of a holistic strategy that will maximize the impact of the department 's interventions in supporting local government
Type of indicator	Output
Frequency of update/ reporting	Quarterly
Unit of measure	Percentage implementation of the strategy /planned initiatives
Measurement Definition/Formula:	Number of interventions conducted /total number of interventions planned for the financial year X 100
Data limitations/Assumptions	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
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	Measure progress towards the development of a system which interface environment research and policy development
Measurement Intent / Purpose	To ensure that the is systematic way of ensuring that outcomes of research (scientific evidence) informs policy development /direction
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Report
Measurement Definition/Formula:	No formula
Data limitations/Assumptions	None
Source for and approach for setting targets	Financial resources
Data elements and sources	Published reports
Desired performance	Achievement of planned target
Setting target responsibility	DDG: Environmental Advisory Services
Accountability for meeting target	DDG: Environmental Advisory Services
Tracking /reporting responsibility	DDG: Environmental Advisory Services

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

Strategic Objective:	Effective Knowledge and information management for the sector
Measure /Performance indicator	Number of environmental information and knowledge management tools developed and implemented
Short definition	To monitor progress in 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
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	Measure the number of South African negotiating positions on environmental management issues developed and negotiated
Measurement Intent / Purpose	To ensure the development and approval of well researched and consulted South African positions on the environment for negotiation at various international fora as part of advance the country agenda on global matters
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of positions approved
Data limitations/Assumptions	None
Source for and approach for setting targets	Legislation requirement and own baseline
Data elements and sources	Approved negotiating position papers and Report on engagements
Desired performance	Achieve planned targets
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	DDG: Environmental Advisory Services

Strategic Objective:	Enhanced international cooperation supportive of SA environmental /Sustainable Development priorities
Measure /Performance indicator	Mandatory international reports prepared and submitted within timeframe
Short definition	Monitor progress on the extent to which the 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 compliance with its national and international reporting requirements as outlines in relevant legislation and international obligations/conventions
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Reports
Measurement Definition/Formula:	No formula
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	Measure the extent of compliance with environmental management administrative enforcement actions (e.g. compliance notices issued) taken by DEA against transgressors (individuals/companies)
Measurement Intent / Purpose	To monitor whether transgressors are complying with the administrative enforcement actions taken by the DEA
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Number of instructions which the transgressor complied with / 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 and Compliance Inspection
Accountability for meeting target	DDG : Legal , Authorisation and Compliance Inspection
Tracking /reporting responsibility	DDG : Legal , Authorisation and Compliance Inspection

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of administrative enforcement notices issued for non-compliance with environmental legislation
Short definition	Measure the number of environmental administrative enforcement actions (pre-compliance notices, compliance notices, etc.) which are issued to individuals and /or organizations found to be in contravention of environmental legislation or conditions of a legally issued 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:	Number of enforcement actions issued
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 and Compliance Inspection
Accountability for meeting target	DDG : Legal , Authorisation and Compliance Inspection
Tracking /reporting responsibility	DDG : Legal , Authorisation and Compliance Inspection

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of criminal investigations finalised and dockets handed over to the NPA
Short definition	Measure progress on finalization of criminal investigations instituted against transgressor of environmental laws (individuals/companies)
Measurement Intent / Purpose	To ensure that investigations into alleged criminal activities are finalized without delay 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:	Actual number of criminal investigations finalized and submitted to NPA
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 and Compliance Inspection
Accountability for meeting target	DDG : Legal , Authorisation and Compliance Inspection
Tracking /reporting responsibility	DDG : Legal , Authorisation and Compliance Inspection

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of environmental authorisations inspected for compliance
Short definition	Measures the number of environmental authorizations against which inspections must be conducted to assess compliance with the conditions of the relevant authorization/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
Frequency of update/ Reporting	quarterly
Unit of measure	Number

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

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

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of officials trained in environmental compliance and enforcement
Short definition	Measures the 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:	Number of officials trained
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Available resources
Data elements and sources	Training registers
Desired performance	Achieve planned targets
Setting target responsibility	DDG : Legal , Authorisation and Compliance Inspection
Accountability for meeting target	DDG : Legal , Authorisation and Compliance Inspection
Tracking /reporting responsibility	DDG : Legal , Authorisation and Compliance Inspection

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

Strategic Objective:	Improved compliance with environmental legislation
Measure /Performance indicator	Number of interventions implemented in support of the integrated strategic management of Rhino population
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 authorization/management developed
Short definition	There is emphasis in ensuring that the process of environmental authorizations is streamlined to ensure effectiveness of the system. The indicator measure progress towards finalization of interventions aimed at achieving this.
Measurement Intent / Purpose	To measure progress and ensure speedy finalization of interventions aimed at streamlining environmental authorization processes
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of interventions
Data limitations/Assumptions	Cooperation from stakeholders required
Source for and approach for setting targets	Own baseline
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 policies reviewed
Short definition	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:	Number
Data limitations/Assumptions	N/A

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 policies reviewed
Source for and approach for setting targets	Available resources
Data elements and sources	Review reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG : Environmental Advisory Services
Accountability for meeting target	DDG : Environmental Advisory Services
Tracking /reporting responsibility	DDG : Environmental Advisory Services

PROGRAMME 3: OCEAN AND COASTS

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

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

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

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

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

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

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

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

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

Strategic Objective:	Enhanced sector monitoring and evaluation
Measure /Performance indicator	Ocean ad Coasts Monitoring and evaluation programme developed and implemented
Short definition	Measure progress on the development and implementation of an Ocean ad 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	None (actual planned annual target)
Measurement Definition/Formula:	None (actual planned annual target)
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 MANAGEMENT

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	Measure the number of regulatory tools developed and implemented to management climate change
Measurement Intent / Purpose	To ensure that 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	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Approved regulatory tools and implementation reports (as per target)
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management
Tracking /reporting responsibility	DDG: Climate Change and Air Quality Management

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

Strategic Objective:	Threats to environmental quality & integrity managed
Measure /Performance indicator	Provincial and Local Government Climate Change Adaptation Programme developed and implemented
Short definition	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
Data limitations/Assumptions	Availability of Climate Change Experts
Source for and approach for setting targets	SA National Climate change policy and baseline
Data elements and sources	Implementation reports
Desired performance	Achieve planned target
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management
Tracking /reporting responsibility	Chief Director : Climate Change Adaptation

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

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

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

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

Strategic Objective:	Negative impacts on health & wellbeing minimized
Measure /Performance indicator	National Air Quality Indicator
Short definition	Measure improvement in the quality of air in South Africa. The National Air Quality Indicator is a quantitative tool through which reported air pollution data is analysed and modelled to provide information on the quality of air
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
Measurement Definition/Formula:	Actual number/indicator (NAQI)
Data limitations/Assumptions	The reported NAQI is based on data from areas where there are monitoring network providing information.
Source for and approach for setting targets	Mandate and baseline
Data elements and sources	Annual Report on National Air Quality Indicator
Desired performance	The NAQI is 1.2 by 2018/19
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management
Tracking /reporting responsibility	Chief Director : Air Quality Management

Strategic Objective:	Negative impacts on health & wellbeing minimized
Measure /Performance indicator	Number of air quality monitoring stations reporting to SAAQIS
Short definition	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:	Actual number of air quality monitoring stations reporting to SAAQIS
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline
Data elements and sources	Report
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management

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

Strategic Objective:	Negative impacts on health & wellbeing 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 of relevant regulatory framework for the improvement of air quality in South Africa
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	N/A
Measurement Definition/Formula:	N/A
Data limitations/Assumptions	None
Source for and approach for setting targets	Human Resources capacity
Data elements and sources	Approved tools/Implementation reports (as per target)
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Climate Change and Air Quality Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management
Tracking /reporting responsibility	DDG: Climate Change and Air Quality Management

Strategic Objective:	Enhanced sector monitoring and evaluation
Measure /Performance indicator	Framework for reporting on greenhouse gas emissions by industry developed and reports compiled
Short definition	Measures progress on the development of a framework for reporting on greenhouse gas emissions by industries, and compilation of reports
Measurement Intent / Purpose	To ensure that the framework for reporting on greenhouse gas emissions by industries is developed and reports are compiled
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	N/A
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 Management
Accountability for meeting target	DDG: Climate Change and Air Quality Management
Tracking /reporting responsibility	DDG: Climate Change and Air Quality Management

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Strategic Objective:	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 measure the number of legislative tools developed and implemented for the conservation and sustainable use of biodiversity (i.e. regulations, biodiversity offsets policies, 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:	Number
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	Measure 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	Management Effectiveness Tracking Tool (METT) is a 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 biodiversity stewardship site established
Short definition	Measure progress on the number of biodiversity stewardship sites established (Land managed under stewardship agreements could include private farms, communal lands and land owned by government departments, municipalities etc.)
Measurement Intent / Purpose	Biodiversity stewardships are aimed at promoting the conservation and sustainable management of resources outside of the traditional state-owned protected areas. It recognises landowners/users as custodians of their land, including the biodiversity and natural resources. Land owners assent to undertake certain management activities and abide by land use restrictions.
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Current baseline and consultation with stakeholders
Data elements and sources	Reports
Desired performance	Revised strategy and implementation of all priorities
Setting target responsibility	DDG :Biodiversity and Conservation
Accountability for meeting target	DDG :Biodiversity and Conservation

Strategic Objective:	Ecosystems conserved managed and sustainably used
Measure /Performance indicator	Number of biodiversity stewardship site established
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 measure 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:	Number
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	Number of community based interventions to promote access to natural resources
Short definition	Measures the number of interventions implemented to promote access to benefits of natural resources by communities
Measurement Intent / Purpose	To improve access and equitable sharing of natural resource benefits by communities/broader society
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	None
Source for and approach for setting targets	Strategic priority 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	People and Parks programme effectively promoted and implemented
Short definition	Measurers the effective implementation of people and parks programmes for biodiversity conservation for 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:	N/A
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 benefit sharing agreements concluded and approved
Short definition	Measure the number of community benefit sharing agreements concluded and approved
Measurement Intent / Purpose	To improve access and equitable sharing of natural resource benefits by all communities/society
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	None
Source for and approach for setting targets	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 natural resources based enterprises established in support of wildlife economy vision 2024
Short definition	Measures the number of natural resources based enterprises established in support of wildlife economy vision 2024
Measurement Intent / Purpose	To support the development and growth of the wildlife economy through implementation of wildlife economy vision 2024 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:	Number
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	Measure the number of interventions and research programmes aimed at advancing the Biodiversity Science Policy Interface
Measurement Intent / Purpose	To promote and enhance the direct link between biodiversity science/research work and policy development
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	None
Source for and approach for setting targets	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	Measure 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 = one person-year of employment - 230 person days of work)
Measurement Intent / Purpose	To measure number of full-time work opportunities created for the beneficiaries which are equivalent to a period of a year or employment
Type of indicator	Outcome
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Person-years of employment = Total number of person days of employment created divided by 230 x 100
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Project Reports and DPW audited reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Improved socio-economic benefits
Measure /Performance indicator	Number of Work Opportunities created
Short definition	Measure the number of actual work opportunities created for beneficiaries employed on projects funded by DEA 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:	Actual number of work opportunities
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Project Reports and DPW audited reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

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

Strategic Objective:	Improved socio-economic benefits
Measure /Performance indicator	Number of youth benefiting from the Youth Environmental Service (YES)
Short definition	Measure the number of young people benefiting from the Youth Environmental Service Programme (by receiving employment and/or training opportunities)
Measurement Intent / Purpose	To provide employment and skills development opportunities to young people and facilitate their participation in the economic. 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:	Actual number of youths benefiting
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
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Improved socio-economic benefits
Measure /Performance indicator	Number of SMMEs used (empowerment)
Short definition	Measure the number of SMMEs used during implementation of projects
Measurement Intent / Purpose	To empower and support the growth of SMMEs, great work opportunities and support social and economic transformation
Type of indicator	Outcome
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	None
Source for and approach for setting targets	Financial resources to fund projects
Data elements and sources	Project reports/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
Short definition	Measures the number of overnight and accommodation for visitors to parks and staff accommodation units established or refurbished
Measurement Intent / Purpose	To provide secure and decent staff accommodation within national parks/conservation areas and increase overnight visitor accommodation capacity of parks
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number of units established and/or renovated
Measurement Definition/Formula:	Actual number of facilities established or refurbished
Data limitations/Assumptions	Cooperation from relevant stakeholders required
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Project reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

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

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

Strategic Objective:	Ecosystems conserved managed and sustainably used
Measure /Performance indicator	Number of hectares of land under rehabilitation/restoration
Short definition	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:	Actual number of hectares of land under rehabilitation/restoration
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Project reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Ecosystems conserved managed and sustainably used
Measure /Performance indicator	Number of 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 Kilometers
Measurement Definition/Formula:	Actual number of kilometers
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Project Reports, site visits
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

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

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

Strategic Objective:	Threats to environment quality and integrity managed
Measure /Performance indicator	Number of initial hectares of invasive alien plants treated
Short definition	The indicator measure the size of land (in hectares) on which alien plant have been treated or cleared (initial treatment) .The aims is to ensure ecosystem and species protection through effective control of invasive alien species
Measurement Intent / Purpose	Invasive species refer to those organisms causing harm to or having a negative impact on the economy, environment or health in the area where they have been introduced. Alien species that become invasive are considered to be 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:	Actual number of hectares
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Project Reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	DDG: Environmental Programmes
Tracking /reporting responsibility	Chief Director : Information Management and Sector Coordination

Strategic Objective:	Threats to environment quality and integrity managed
Measure /Performance indicator	Number of follow up hectares of invasive alien plants treated
Short definition	The indicator measure the size of land (in hectares) on which alien plant have been treated or cleared (follow-up treatment) .The aims is to ensure ecosystem and species protection through effective control of invasive alien species
Measurement Intent / Purpose	Invasive species refer to those organisms causing harm to or having a negative impact on the economy, environment or health in the area where they have been introduced. Alien species that become invasive are considered to be 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:	Number
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Baseline and available resources to fund projects
Data elements and sources	Project Reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Environmental Programmes

Strategic Objective:	Threats to environment quality and integrity managed
Measure /Performance indicator	Number of follow up hectares of invasive alien plants treated
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%
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 sector monitoring and evaluation studies and reports/ publications finalised
Short definition	To measure the number of studies and reports finalized to enhance sector monitoring
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:	Number of studies
Data limitations/Assumptions	N/A
Source for and approach for setting targets	Baseline and available resources to fund projects

Strategic Objective:	Enhanced sector monitoring and evaluation
Measure /Performance indicator	Number sector monitoring and evaluation studies and reports/ publications finalised
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:	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 chemicals and waste management instruments developed and implemented
Short definition	Measure 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 the necessary chemicals and waste management instruments are developed and implemented to protect the environment and effectively manage and minimize the potential negative impact of chemicals and waste on human health
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of chemicals and waste management instruments developed and implemented
Data limitations/Assumptions	None
Source for and approach for setting targets	International obligations, available human and financial resources
Data elements and sources	Progress reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	DDG: Chemical and Waste Management
Tracking /reporting responsibility	DDG: Chemical and Waste Management

Strategic Objective:	Threats to environmental quality & integrity managed
Measure /Performance indicator	Number of industry waste management plans (IndWMP's) reviewed per annum
Short definition	Measure the number of integrated industry waste management plans reviewed
Measurement Intent / Purpose	Waste Management plans define measures to be taken with regard to management waste in particular sectors and set out targets against which progress is to be monitored to ensure that waste is reused, recycled , and recovered and that less waste goes to landfill sites
Type of indicator	Outcome
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of industry waste management plans (IndWMP's) reviewed
Data limitations/Assumptions	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

Strategic Objective:	Threats to environmental quality & integrity managed
Measure /Performance indicator	Number of industry waste management plans (IndWMP's) reviewed per annum
Accountability for meeting target	DDG: Chemical and Waste Management
Tracking /reporting responsibility	DDG: Chemical and Waste Management

Strategic Objective:	Threats to environmental quality & integrity managed
Measure /Performance indicator	Percentage increase in waste diverted from landfill
Short definition	Measure the amount /increase in waste which has been diverted from landfill sites (i.e. waste re-used ,recycled and recovered) as part of implementation of approved Industry Waste Management Plans
Measurement Intent / Purpose	To reduce the amount of waste going to landfill sites and protect the environment by ensuring that set targets on management of waste as per approved industry waste management plans are achieved and that the intended objectives are realised
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Percentage
Measurement Definition/Formula:	Waste tonnages re-used, recycled and used for energy recovery / Waste arising per annum x 100
Data limitations/Assumptions	Data source limitations informed by processors as per the IIWMP. Lack of integration between the processors, tyre Product Responsibility Organisation and DEA organisational performance management systems and/or databases
Source for and approach for setting targets	Monthly operational reports from the implementation of the approved IIWMP
Data elements and sources	Industry Waste Management Plan Implementation reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	DDG: Chemical and Waste Management
Tracking /reporting responsibility	DDG: Chemical and Waste Management

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

Strategic Objective:	Threats to environmental quality & integrity managed
Measure /Performance indicator	Number of chemicals and waste management instruments developed and implemented
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	Measure the number of waste management facilities inspected for compliance with waste licence conditions and relevant environmental legislation
Measurement Intent / Purpose	To improve 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:	Actual number of waste management facilities audited
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available human and financial resources
Data elements and sources	Audit/inspection reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	DDG: Chemical and Waste Management
Tracking /reporting responsibility	DDG: Chemical and Waste Management

Strategic Objective:	Negative impacts on health & wellbeing minimised
Measure /Performance indicator	Percentage decrease on HCFC consumption (5140.2 tons baseline)
Short definition	Measures the reduction of amount of hydro chlorofluorocarbon (HCFC) consumption as ozone depletion substance
Measurement Intent / Purpose	To ensure 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 (consumption of HCFC on in tons)
Measurement Definition/Formula:	Tons of HCFC consumed reflected as percentage
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available human and financial resources

Strategic Objective:	Negative impacts on health & wellbeing minimised
Measure /Performance indicator	Percentage decrease on HCFC consumption (5140.2 tons baseline)
Data elements and sources	Reports
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	DDG: Chemical and Waste Management
Tracking /reporting responsibility	DDG: Chemical and Waste Management

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

Strategic Objective:	Growth in industries that depend on environmental services
Measure /Performance indicator	Number of waste management enterprises established (SMME's and Cooperatives)
Short definition	Measure the number of waste management enterprises established
Measurement Intent / Purpose	To address waste management challenges through creation of waste management enterprises (SMME's and cooperatives) and ensuring socio-economic benefits to communities/society/employment creation through SMMEs
Type of indicator	Output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Actual number of waste management enterprises established
Data limitations/Assumptions	None
Source for and approach for setting targets	Baseline and available human and financial resources

Strategic Objective:	Growth in industries that depend on environmental services
Measure /Performance indicator	Number of waste management enterprises established (SMME's and Cooperatives)
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