

DEPARTMENT OF ENVIRONMENTAL AFFAIRS: TECHNICAL PERFORMANCE INDICATOR DESCRIPTIONS FOR THE 2017/18 STRATEGIC PLAN AND 2012/13 ANNUAL PERFORMANCE PLAN

PROGRAMME 1: ADMINISTRATION

Strategic Objective:	Equitable and sound corporate governance
Measure /Performance indicator	Percentage compliance with statutory tabling and prescripts
Measurement Intent/ Purpose	To ensure compliance with identified key governance prescripts and requirements (PFMA, Treasury Regulations and Guidelines)
Type of indicator	Compliance output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	Measurement is against prescripts that have been identified by the department
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	Consolidated Compliance matrix report, HR reports, Financial reports, Performance information reports
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	CHIEF DIRECTOR: BP &RM

Strategic Objective:	Equitable and sound corporate governance
Measure /Performance indicator	Unqualified audit report.
Measurement Intent/ Purpose	To ensure sound management practices, accountability, transparency and proper and effective utilisation of public funds
Type of indicator	Compliance output
Frequency of update/ Reporting cycle	Annually
Unit of measure	Report
Data limitations/Assumptions	AG to Audit the financial and performance information of the department on the basis of annual reports

Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Annual Financial and Performance reports, BSC system and EDMS. AG reports
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	CFO and CHIEF DIRECTOR: BP &RM

Strategic Objective:	Equitable and sound corporate governance
Measure /Performance indicator	Percentage expenditure
Measurement Intent/ Purpose	To ensure effective utilisation of public funds
Type of indicator	Compliance output
Frequency of update/ Reporting cycle	Annually
Unit of measure	%
Data limitations/Assumptions	None
Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Annual Financial and Performance reports
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	CFO

Strategic Objective:	Equitable and sound corporate governance
Measure /Performance indicator	Percentage of expenditure on affirmative procurement
Measurement Intent/ Purpose	To ensure sound management practices, accountability, transparency and proper and effective utilisation of public funds
Type of indicator	Compliance output
Frequency of update/ Reporting cycle	Annually
Unit of measure	Report
Data limitations/Assumptions	AG to Audit the financial and performance information of the department on the basis of annual reports

Source for and approach for setting targets	Prescripts and own baseline
Data elements and sources	Annual Financial and Performance reports
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	CFO

Strategic Objective:	Equitable and sound corporate governance
Measure /Performance indicator	% implementation of the risk based internal audit plan
Measurement Intent/ Purpose	Measure effectiveness of controls identified during risk assessment
Type of indicator	Compliance output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	
Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Quarterly reports
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Director: Internal Audit

Strategic Objective:	Equitable and sound corporate governance
Measure /Performance indicator	% adherence to cabinet and cluster schedule
Measurement Intent/ Purpose	
Type of indicator	Compliance output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	

Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Report
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	CD BP&RMS

Strategic Objective:	Equitable and sound corporate governance
Measure /Performance indicator	% implementation of audit recommendations/mitigation actions
Measurement Intent/ Purpose	Measures implementation of recommendations made by internal audit
Type of indicator	
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	
Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Report
Setting target responsibility	Accounting officer and 3D team\
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Director: Internal Audit

Strategic Objective:	Improved access to information
Measure /Performance indicator	% of Presidential Hotline queries processed within timeframes (3 working days)
Measurement Intent/ Purpose	
Type of indicator	Compliance output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	Dealing with cases means either investigating cases, finalising cases or referring cases provided feedback is also provided

Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Presidential hotline report
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director: Communications

Strategic Objective:	Improved access to information
Measure /Performance indicator	Number of media statements & speeches issued and opinion pieces published
Measurement Intent/ Purpose	
Type of indicator	Compliance output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	
Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Website
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director: Communications

Strategic Objective:	Improved access to information
Measure /Performance indicator	Number of public participation events
Measurement Intent/ Purpose	To create awareness on departmental activities
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Depends on ministerial programme and priorities

Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Events reports
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director: Communications

Strategic Objective:	Improved access to information
Measure /Performance indicator	Number of publications produced and distributed
Measurement Intent/ Purpose	To create awareness on departmental activities
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Depends on publications
Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Publications and website
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director: Communications

Strategic Objective:	Improved access to information
Measure /Performance indicator	Percentage of parliamentary questions and requests responded to within time frame
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Percentage
Data limitations/Assumptions	

Source for and approach for setting targets	Parliamentary requirements and own baseline
Data elements and sources	Parliamentary question report
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director: Business Performance & Risk Management

Strategic Objective:	Adequate and appropriately skilled staff
Measure /Performance indicator	Percentage vacancy rate
Measurement Intent/ Purpose	To determine departmental vacancy rate against approved and funded structure
Type of indicator	Output in ensuring operational efficiency
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Percentage
Data limitations/Assumptions	1. calculation is on the basis of funded posts only 2. different target is set for filling newly approved structure
Source for and approach for setting targets	DPSA targets for government and own departmental baseline
Data elements and sources	PERSAL
Setting target responsibility	3D teams with HCM guidance
Accountability for meeting target	DEA management
Tracking /reporting responsibility	Human Capital Management

Strategic Objective:	Adequate and appropriately skilled staff
Measure /Performance indicator	Percentage Implementation of PMDS policy framework
Measurement Intent/ Purpose	To ensure proper management of staff performance
Type of indicator	input towards ensuring operational efficiency
Frequency of update/ Reporting cycle	Quarterly

Unit of measure	Percentage
Data limitations/Assumptions	1. Quarterly milestones are measured on the basis of an annual project plan which clearly defines what activities should be performed to equate to a certain percentage. Three month period for new appointees to contract. Assessments due only for those who have been in posts or similar level for a period of 12 months
Source for and approach for setting targets	Departmental PMDS policy framework informed by DPSA requirements
Data elements and sources	PMDS tracking data base
Setting target responsibility	3D team with HCM guidance
Accountability for meeting target	DEA management
Tracking /reporting responsibility	Human Capital Management

Strategic Objective:	Adequate and appropriately skilled staff
Measure /Performance indicator	Percentage implementation of the WSP
Measurement Intent/ Purpose	To improve departmental capacity through ensuring adequacy and appropriateness of skills
Type of indicator	Output in ensuring operational efficiency
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	
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
Setting target responsibility	3D teams with HCM guidance
Accountability for meeting target	DEA management
Tracking /reporting responsibility	Human Capital Management

Strategic Objective:	Secure, harmonious, transformed and conducive working relationship
Measure /Performance indicator	Percentage of Labour matters processed within prescribed time frame
Measurement Intent/ Purpose	
Type of indicator	Compliance output

Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Percentage
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline
Data elements and sources	Tracking database
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director: Human Resource Management

Strategic Objective:	Secure, harmonious, transformed and conducive working relationship
Measure /Performance indicator	Percentage implementation of annual employee wellness schedule
Measurement Intent/ Purpose	
Type of indicator	Compliance output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Percentage
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline
Data elements and sources	Implementation report
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director: Human Resource Management

Strategic Objective:	Secure, harmonious, transformed and conducive working environment
Measure /Performance indicator	Percentage compliance to the Employment Equity targets
Measurement Intent/ Purpose	To ensure departmental contribution towards National transformation
Type of indicator	Equity

Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Percentage
Data limitations/Assumptions	Calculation only on basis of current staff
Source for and approach for setting targets	National targets and own baseline
Data elements and sources	PERSAL
Setting target responsibility	3D teams with HCM guidance
Accountability for meeting target	DEA management
Tracking /reporting responsibility	Human Capital Management

Strategic Objective:	Secure, harmonious, transformed and conducive working environment
Measure /Performance indicator	New Head-Office building
Measurement Intent/ Purpose	provision on a “green” and conducive working environment for the department
Type of indicator	Output towards operational efficiency and also contribution to greening initiatives
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Implementation phase
Data limitations/Assumptions	Availability of agreed upon project plan
Source for and approach for setting targets	Availability of Resources (Human capital and financial), time requirement for activities
Data elements and sources	Project plans, reports and site visits
Setting target responsibility	3D teams with FM guidance
Accountability for meeting target	Chief Director: Facility Management
Tracking /reporting responsibility	Chief Director: Facility Management

Strategic Objective:	Secure, harmonious, transformed and conducive working environment
Measure /Performance indicator	Security threat and risk assessment conducted(according to MISS) and recommendations implemented
Measurement Intent/ Purpose	Ensure a secure working environment though mitigation of security risks

Type of indicator	Output towards operational efficiency and also contribution to greening initiatives
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Actual risk assessments and implementation of recommendation made
Data limitations/Assumptions	Availability of funds to implement recommendations. 2. Risk assessments have clear recommendations 3. external assessments are only conducted once every three years
Source for and approach for setting targets	Risk Assessment reports
Data elements and sources	Assessment reports and implementation reports
Setting target responsibility	3D teams with FM guidance
Accountability for meeting target	Chief Director: Facility Management
Tracking /reporting responsibility	Chief Director: Facility Management

Strategic Objective:	Secure, harmonious, transformed and conducive working environment
Measure /Performance indicator	DEA security policy and directives developed and reviewed
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Actual policy development
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline
Data elements and sources	Policy document
Setting target responsibility	3D teams with FM guidance
Accountability for meeting target	Chief Director: Facility Management
Tracking /reporting responsibility	Chief Director: Facility Management

Strategic Objective:	Secure, harmonious, transformed and conducive working environment
Measure /Performance indicator	Number of security awareness programme implemented
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline
Data elements and sources	Attendance register and awareness programme
Setting target responsibility	3D teams with FM guidance
Accountability for meeting target	Chief Director: Facility Management
Tracking /reporting responsibility	Chief Director: Facility Management

Strategic Objective:	Efficient and Effective Information Technology service
Measure /Performance indicator	Reviewed and approved Master system plan
Measurement Intent/ Purpose	Provision integrated/aligned information technology platforms aimed at improving operational efficiency
Type of indicator	Output towards operational efficiency
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Reviewed MSP
Data limitations/Assumptions	Each MSP initiative has clearly specified activities/deliverables. Monitoring will be against those deliverables as determined in project plans
Source for and approach for setting targets	Line function IT demands, Availability of resources (Funds and Human Capital) and baselines
Data elements and sources	ICT reports
Setting target responsibility	Relevant branch and GITO
Accountability for meeting target	Chief Director: GITO and relevant CDs

Tracking /reporting responsibility	Chief Director: GITO
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Strategic Objective:	Efficient and Effective Information Technology service
Measure /Performance indicator	Percentage implementation of funded MSP initiatives
Measurement Intent/ Purpose	Provision integrated/aligned information technology platforms aimed at improving operational efficiency
Type of indicator	Output towards operational efficiency
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Percentage
Data limitations/Assumptions	
Source for and approach for setting targets	Line function IT demands, Availability of resources (Funds and Human Capital) and baselines
Data elements and sources	ICT reports
Setting target responsibility	Line function IT demands, Availability of resources (Funds and Human Capital) and baselines Relevant branch and GITO
Accountability for meeting target	Chief Director: GITO and relevant CDs
Tracking /reporting responsibility	Chief Director: GITO

Strategic Objective:	Effective legal support
Measure /Performance indicator	Percentage of litigation matters dealt with within prescribed timeframe
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline and service standards
Data elements and sources	Litigation reports
Setting target responsibility	DDG: Environmental Quality and Protection

Accountability for meeting target	Chief Director: Enforcement
Tracking /reporting responsibility	Chief Director: Enforcement

Strategic Objective:	Effective legal support
Measure /Performance indicator	Percentage of litigation matters dealt with within prescribed timeframe
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline and service standards
Data elements and sources	Litigation reports
Setting target responsibility	DDG: Environmental Quality and Protection
Accountability for meeting target	DDG: Environmental Quality and Protection
Tracking /reporting responsibility	DDG: Environmental Quality and Protection

Strategic Objective:	Effective legal support
Measure /Performance indicator	Percentage Compliance with PAIA
Measurement Intent/ Purpose	
Type of indicator	Compliance output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline and service standards
Data elements and sources	Reports
Setting target responsibility	DDG: Environmental Quality and Protection

Accountability for meeting target	DDG: Environmental Quality and Protection
Tracking /reporting responsibility	DDG: Environmental Quality and Protection

Strategic Objective:	Effective legal support
Measure /Performance indicator	Percentage or requests for legislative support dealt with within prescribed time frame
Measurement Intent/ Purpose	
Type of indicator	Legislative compliance
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline and service standards
Data elements and sources	Reports
Setting target responsibility	DDG: Environmental Quality and Protection
Accountability for meeting target	DDG: Environmental Quality and Protection
Tracking /reporting responsibility	DDG: Environmental Quality and Protection

Strategic Objective:	Effective legal support
Measure /Performance indicator	Percentage of legal support matters dealt with as per service standard
Measurement Intent/ Purpose	
Type of indicator	Legislative compliance
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline and service standards
Data elements and sources	Reports

Setting target responsibility	DDG: Environmental Quality and Protection
Accountability for meeting target	DDG: Environmental Quality and Protection
Tracking /reporting responsibility	DDG: Environmental Quality and Protection

Strategic Objective:	Effective legal support
Measure /Performance indicator	Percentage of appeals received dealt with in compliance with appeal protocol
Measurement Intent/ Purpose	
Type of indicator	Legislative compliance
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline and service standards
Data elements and sources	Reports
Setting target responsibility	DDG: Environmental Quality and Protection
Accountability for meeting target	DDG: Environmental Quality and Protection
Tracking /reporting responsibility	DDG: Environmental Quality and Protection

Strategic Objective:	Improved sector education and awareness
Measure /Performance indicator	Number of learners enrolled on the learnership programme
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Availability and cooperation of stakeholders
Source for and approach for setting targets	Own baseline and service standards
Data elements and sources	Records and database

Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director

Strategic Objective:	Improved sector education and awareness
Measure /Performance indicator	Number of environmental education and awareness workshop conducted
Measurement Intent/ Purpose	To create awareness on departmental activities
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline and service standards
Data elements and sources	Attendance register
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director

Strategic Objective:	Improved sector education and awareness
Measure /Performance indicator	Number of environmental centres established
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline and service standards
Data elements and sources	Projects reports

Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DDG: Environmental Quality and Protection
Tracking /reporting responsibility	DDG: Environmental Quality and Protection

Strategic Objective:	Improved sector education and awareness
Measure /Performance indicator	Number of officials undergoing EMI training
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Support from provinces required
Source for and approach for setting targets	Own baseline and service standards
Data elements and sources	Projects reports
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DDG: Environmental Quality and Protection
Tracking /reporting responsibility	Chief Director

Strategic Objective:	Improved sector education and awareness
Measure /Performance indicator	Number of officials trained in environmental management (EIM)
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Support from provinces required
Source for and approach for setting targets	Own baseline and service standards
Data elements and sources	Training Strategy

Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DDG: Environmental Quality and Protection
Tracking /reporting responsibility	Chief Director

Strategic Objective:	Improved sector education and awareness
Measure /Performance indicator	Number of accredited training persons days created
Measurement Intent/ Purpose	Quarterly
Type of indicator	Output
Frequency of update/ Reporting cycle	
Unit of measure	Number
Data limitations/Assumptions	Support from provinces required
Source for and approach for setting targets	Own baseline
Data elements and sources	Project reports
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DDG: Environmental Programme
Tracking /reporting responsibility	Chief Director

Strategic Objective:	Improved sector education and awareness
Measure /Performance indicator	Number of environmental awareness campaigns facilitated
Measurement Intent/ Purpose	To create awareness on departmental activities
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Human resources required
Source for and approach for setting targets	Own baseline and service standards
Data elements and sources	Human resources required

	reports
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DDG
Tracking /reporting responsibility	CD

Strategic Objective:	Improved sector education and awareness
Measure /Performance indicator	Number of Capacity building initiatives to ensure and promote management of biodiversity at local level
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline
Data elements and sources	Training reports
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DDG: Biodiversity and Conservation
Tracking /reporting responsibility	Chief Director

Strategic Objective:	Improved sector education and awareness
Measure /Performance indicator	Number of Capacity building initiatives to ensure and promote management of biodiversity at local level
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline

Data elements and sources	Training reports
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DDG: Biodiversity and Conservation
Tracking /reporting responsibility	Chief Director

Strategic Objective:	Effective knowledge and information for the sector
Measure /Performance indicator	SAEO published and awareness programme implemented
Measurement Intent/ Purpose	Number of environmental knowledge and information management, monitoring and evaluation reports/publications and response options produced
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	SAEO report published
Data limitations/Assumptions	Infrastructure and weather suitable to access remote localities
Source for and approach for setting targets	Own baseline
Data elements and sources	Report
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DDG: Environmental Advisory Services
Tracking /reporting responsibility	Chief Director

Strategic Objective:	Effective knowledge and information for the sector
Measure /Performance indicator	Enterprise GIS
Measurement Intent/ Purpose	
Type of indicator	Input
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Actual number of tools
Data limitations/Assumptions	
Source for and approach for	Own baseline

setting targets	
Data elements and sources	GIS policy
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DDG: Environmental Advisory Services
Tracking /reporting responsibility	Chief Director

Strategic Objective:	Effective knowledge and information for the sector
Measure /Performance indicator	Frequency and scope of Ocean status report
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	quarterly
Unit of measure	
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline
Data elements and sources	State of ocean report
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DDG: Ocean and Coasts
Tracking /reporting responsibility	DDG: Ocean and Coasts

Strategic Objective:	Effective knowledge and information for the sector
Measure /Performance indicator	Number of peer reviewed scientific publications (including theses)
Measurement Intent/ Purpose	To facilitate the production relevant management report
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number or reports
Data limitations/Assumptions	
Source for and approach for	Own baseline

setting targets	
Data elements and sources	Research publications and theses
Setting target responsibility	Accounting officer and 3D team
Accountability for meeting target	DDG: Ocean and Coasts
Tracking /reporting responsibility	DDG: Ocean and Coasts

Strategic Objective:	Effective knowledge and information for the sector
Measure /Performance indicator	Online Ocean and coastal information system accessible to stakeholders.(e.g early warning system)
Measurement Intent/ Purpose	To monitor progress in the development and implementation of the OC Information system
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	None
Source for and approach for setting targets	Own baseline
Data elements and sources	Technical system design
Setting target responsibility	Accounting officer and DEA Management \
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	DDG: Ocean and Coasts

Strategic Objective:	Effective cooperative governance and local government support
Measure /Performance indicator	Environmental Sector performance measure reviewed and implemented
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	
Data limitations/Assumptions	
Source for and approach for	own baseline

setting targets	
Data elements and sources	Sector performance analysis reports
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	DDG

Strategic Objective:	Effective cooperative governance and local government support
Measure /Performance indicator	Local government support programme implemented
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 cycle	Quarterly
Unit of measure	Developed strategy and implementation of initiatives
Data limitations/Assumptions	Cooperation from stakeholders
Source for and approach for setting targets	Own baseline
Data elements and sources	Report
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director: Environmental Sector Coordination

Strategic Objective:	Effective cooperative governance and local government support
Measure /Performance indicator	Sector conflict management system and guidelines developed and implemented
Measurement Intent/ Purpose	To facilitate the development and implementation of an effective sector conflict management system as required in terms of the national environmental management act.
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Tools developed and implemented

Data limitations/Assumptions	Cooperation from stakeholders
Source for and approach for setting targets	Own baseline
Data elements and sources	Report
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director: Environmental Sector Coordination

Strategic Objective:	Enhanced international governance, instruments and agreements supportive of SA environmental sustainable development priorities
Measure /Performance indicator	Percentage of SA positions and Africa and bilateral South – South ,South- North, and international environmental governance processed prepared and negotiated
Measurement Intent/ Purpose	To ensure the development and approval of well researched and consulted South African positions in international forum before going into negotiations, and provide for proper reporting thereafter
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Percentage
Data limitations/Assumptions	None
Source for and approach for setting targets	Own baseline
Data elements and sources	Reports and decisions of negotiations
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 governance, instruments and agreements supportive of SA environmental sustainable development priorities
Measure /Performance indicator	The financial value of resources raised from multilateral and bilateral donors to support SA and Africa's programmes in the department is responsible for
Measurement Intent/ Purpose	To mobilize donor funds and other resources to support environmental and sustainable development priorities in SA and across the African continent
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Financial value
Data limitations/Assumptions	Human resources and favourable global economic environment
Source for and approach for setting targets	Own baseline
Data elements and sources	Reports and minutes of meetings and funding decisions
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 governance, instruments and agreements supportive of SA environmental sustainable development priorities
Measure /Performance indicator	Percentage of effective portfolio management and reporting on the use of resources in line with sectoral priorities
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Percentage
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline
Data elements and sources	Reports
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 governance, instruments and agreements supportive of SA environmental sustainable development priorities
Measure /Performance indicator	Percentage of DEA international engagements provided with international relations administrative support
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Percentage
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline
Data elements and sources	NEMA 26 Report
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 governance, instruments and agreements supportive of SA environmental sustainable development priorities
Measure /Performance indicator	Benguela current commission treaty ratification and implementation
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline

Data elements and sources	Signed treaty
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	DDG: Ocean and Coasts

Strategic Objective:	Enhanced international governance, instruments and agreements supportive of SA environmental sustainable development priorities
Measure /Performance indicator	Percentage implementation of international conventions
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Percentage
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline
Data elements and sources	Implementation reports
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	DDG: Environmental Advisory Services and Biodiversity & Conservation

Strategic Objective:	Enhanced international governance, instruments and agreements supportive of SA environmental sustainable development priorities
Measure /Performance indicator	Percentage of positions researched, consulted on and developed for international engagements (formal UNFCCC and informal ministerial engagements)
Measurement Intent/ Purpose	To ensure the development and approval of well researched and consulted South African positions in international forum before going into negotiations, and provide for proper reporting thereafter
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly

Unit of measure	Percentage of positions developed
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline
Data elements and sources	Implementation reports
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	DDG: Environmental Advisory Services and Biodiversity & Conservation

Strategic Objective:	Enhanced international governance, instruments and agreements supportive of SA environmental sustainable development priorities
Measure /Performance indicator	SA positions reflected in the outcome of international negotiations (UNFCCC sustainable development, trade)
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	
Data limitations/Assumptions	
Source for and approach for setting targets	Legislation requirement and own baseline
Data elements and sources	Reports on outcomes against set 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 governance, instruments and agreements supportive of SA environmental sustainable development priorities
Measure /Performance indicator	Percentage compliance with international relations guideline for SA delegations
Measurement Intent/ Purpose	
Type of indicator	Compliance output

Frequency of update/ Reporting cycle	Quarterly
Unit of measure	
Data limitations/Assumptions	
Source for and approach for setting targets	Legislation requirement and own baseline
Data elements and sources	Compliance Reports
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 governance, instruments and agreements supportive of SA environmental sustainable development priorities
Measure /Performance indicator	Percentage compliance with SA international obligations and conventions (including reports)
Measurement Intent/ Purpose	
Type of indicator	Compliance output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Percentage
Data limitations/Assumptions	
Source for and approach for setting targets	Legislation requirement and own baseline
Data elements and sources	Submission to UNFCCC
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 governance, instruments and agreements supportive of SA environmental sustainable development priorities
Measure /Performance indicator	Nagoya protocol on ABS ratified and implemented

Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	
Data limitations/Assumptions	
Source for and approach for setting targets	Legislation requirement and own baseline
Data elements and sources	Submission to UNFCCC
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	DDG: Biodiversity & Conservation

PROGRAMME: ENVIRONMENTAL QUALITY AND PROTECTION

Strategic Objective:	Improved compliance with Environmental Legislation
Measure /Performance indicator	Percentage of all DEA complaints and incidents processed and investigated
Measurement Intent/ Purpose	Ensure timeous response to environmental transgressions
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	All incidents that get reported to DEA are not DEA related and therefore they get referred to the relevant Departments
Source for and approach for setting targets	Own baseline and service standards
Data elements and sources	Database of complaints
Setting target responsibility	DDG: Environmental Quality and Protection
Accountability for meeting target	Chief Director: Enforcement
Tracking /reporting responsibility	Chief Director: Enforcement

Strategic Objective:	Objective: Improved compliance with Environmental Legislation
Measure /Performance indicator	Number of facilities inspected
Measurement Intent/ Purpose	Proactive approach to ensure compliance with environmental legislation and requirements
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline
Data elements and sources	Inspection reports
Setting target responsibility	DDG: Environmental Quality and Protection
Accountability for meeting target	Chief Director: Enforcement
Tracking /reporting responsibility	Chief Director: Enforcement

Strategic Objective:	Improved compliance with Environmental Legislation
Measure /Performance indicator	Percentage of administrative enforcement actions resulting in compliance
Measurement Intent/ Purpose	improved compliance by past transgressors
Type of indicator	Outcome
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline and service standards
Data elements and sources	Compliance monitoring reports
Setting target responsibility	DDG: Environmental Quality and Protection
Accountability for meeting target	Chief Director: Enforcement
Tracking /reporting responsibility	Chief Director: Enforcement

Strategic Objective:	Improved compliance with Environmental Legislation
Measure /Performance indicator	Number of criminal investigations finalised and dockets handed over for prosecution
Measurement Intent/ Purpose	Enforcement action taken against transgressors
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline, resource requirements and cases
Data elements and sources	Final investigation reports and NPA letters
Setting target responsibility	DDG: Environmental Quality and Protection
Accountability for meeting target	Chief Director: Enforcement
Tracking /reporting responsibility	Chief Director: Enforcement

Strategic Objective:	Improved compliance with Environmental Legislation
Measure /Performance indicator	Percentage of EQP related complaints, notices and directives in relation to which reactive inspections will be conducted
Measurement Intent/ Purpose	Ensure compliance through responding to environmental transgressions
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline and service standards
Data elements and sources	Database of complaints and inspection reports
Setting target responsibility	DDG: Environmental Quality and Protection
Accountability for meeting target	Chief Director: Enforcement
Tracking /reporting responsibility	Chief Director: Enforcement

Strategic Objective:	Improved compliance with Environmental Legislation
Measure /Performance indicator	Tools to measure levels of compliance with legislation developed and implemented
Measurement Intent/ Purpose	To develop tools that will assist to ensure compliance with environmental legislation and requirements
Type of indicator	Input
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Actual tools
Data limitations/Assumptions	The tools are in a form of Frameworks, and indicators which will be developed and utilised in monitoring compliance
Source for and approach for setting targets	Own baseline and regulatory requirements
Data elements and sources	EDMS, NEMPAA compliance monitoring chapter, inspection reports
Setting target responsibility	DDG: Biodiversity & Conservation
Accountability for meeting target	Chief Director Biodiversity & Conservation Heritage
Tracking /reporting responsibility	Chief Director Biodiversity & Conservation Heritage

Strategic Objective:	Improved compliance with Environmental Legislation
Measure /Performance indicator	National Strategy for the Safety and Security of Rhinoceros populations in South Africa Implemented
Measurement Intent/ Purpose	To curb rhino poaching
Type of indicator	Input
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Strategy document
Data limitations/Assumptions	This will be a highly confidential document and cannot be distributed
Source for and approach for setting targets	Regulatory requirements and enforcement needs
Data elements and sources	Strategy
Setting target responsibility	DDG: Biodiversity & Conservation
Accountability for meeting target	Chief Director Biodiversity & Conservation Heritage
Tracking /reporting responsibility	Chief Director Biodiversity & Conservation Heritage

Strategic Objective:	Less waste that is better managed
Measure /Performance indicator	Number of waste management instruments developed and implemented
Measurement Intent/ Purpose	To assess progress towards development and implementation of waste management policies, regulations, strategies and protocols aimed at improving waste management system
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	The specific annual target will determine the stage of each instrument i.e development stage or implementation state
Source for and approach for setting targets	Legislation, stakeholder requirements and own baseline
Data elements and sources	EDMS, Government Gazettes, SAWIS
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	DDG: Chemical and Waste Management
Tracking /reporting responsibility	Chief Director: Waste Management

Strategic Objective:	Less waste that is better managed
Measure /Performance indicator	Percentage increase in waste recycled and recovered
Measurement Intent/ Purpose	To reduce amount of waste going to landfill Sites
Type of indicator	Outcome however current year target is an input
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	The measure focuses on waste tyres. Paper and packaging, lighting. Focus for the financial year will be to establish baseline
Source for and approach for setting targets	Industry
Data elements and sources	Industry Waste Management Plans and Reports
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	Industry
Tracking /reporting responsibility	Chief Director: Waste Management

Strategic Objective:	Less waste that is better managed
Measure /Performance indicator	Percentage of households with basic waste collection
Measurement Intent/ Purpose	To reduce amount of waste going to landfill sites
Type of indicator	Outcome
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	The role of the department is data collection and monitoring and this is a municipal function
Source for and approach for setting targets	Industry
Data elements and sources	Waste collection database
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	Industry
Tracking /reporting responsibility	Chief Director: Waste Management

Strategic Objective:	Less waste that is better managed
Measure /Performance indicator	Percentage increase in hectares of land remediated
Measurement Intent/ Purpose	
Type of indicator	Input
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	Provided contaminated land reports are submitted and than not more than 25 are received
Source for and approach for setting targets	Own baseline and capacity
Data elements and sources	Contaminated Land report from municipalities
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	Industry
Tracking /reporting responsibility	Chief Director: Waste Management

Strategic Objective:	Less waste that is better managed
Measure /Performance indicator	Percentage increase in waste expenditure in municipalities
Measurement Intent/ Purpose	
Type of indicator	Input
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	Focus for current financial year is on development of tariff model for refuse removal
Source for and approach for setting targets	Own baseline and capacity
Data elements and sources	Treasury database of Municipal waste expenditure
Setting target responsibility	DDG: Chemical and Waste Management

Accountability for meeting target	Industry
Tracking /reporting responsibility	Chief Director: Waste Management

Strategic Objective:	Less waste that is better managed
Measure /Performance indicator	Number of households benefiting from waste collection initiatives
Measurement Intent/ Purpose	To improve service delivery
Type of indicator	Outcome
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	This focuses on Mafikeng pilot project
Source for and approach for setting targets	Project scope and resource availability
Data elements and sources	Project reports
Setting target responsibility	COO
Accountability for meeting target	COO
Tracking /reporting responsibility	Chief Director: Social Responsibility Programmes and Projects

Strategic Objective:	Less waste that is better managed
Measure /Performance indicator	Number of buy-back centres established
Measurement Intent/ Purpose	Establish recycling centers
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	
Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Site visits and reports
Setting target responsibility	Accounting officer and 3D team

Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director: EPIP

Strategic Objective:	Less waste that is better managed
Measure /Performance indicator	Percentage of Waste Licence applications finalised within legislated time frames
Measurement Intent/ Purpose	To measure compliance with legislated timeframe in processing of applications
Type of indicator	Compliance output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	Provided not more than 200 applications received
Source for and approach for setting targets	Baseline
Data elements and sources	NEAS
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	DDG: Chemical and Waste Management
Tracking /reporting responsibility	Chief Director: Waste Management

Strategic Objective:	Less waste that is better managed
Measure /Performance indicator	Decrease in unlicensed waste disposal sites
Measurement Intent/ Purpose	To decrease the number of, and over time totally eliminate, unlicensed waste disposal sites
Type of indicator	Outcome
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	This is on the basis of the 341 surveyed sites
Source for and approach for setting targets	Baseline
Data elements and sources	NEAS reports
Setting target responsibility	DDG: Chemical and Waste Management

Accountability for meeting target	DDG: Chemical and Waste Management
Tracking /reporting responsibility	Chief Director: Waste Management

Strategic Objective:	Potential Negative Impacts of all significant developments prevented or managed
Measure /Performance indicator	Percentage of applications for environmental authorizations finalized within timeframes
Measurement Intent/ Purpose	To ensure that possible impacts of significant development activities are minimised in line with policies, legislation and strategies
Type of indicator	Input
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	Provided not more than 400 applications are received per annum
Source for and approach for setting targets	Baseline
Data elements and sources	NEAS reports
Setting target responsibility	DDG: Environmental Quality and Protection
Accountability for meeting target	DDG: Environmental Quality and Protection
Tracking /reporting responsibility	Chief Director: EIM

Strategic Objective:	Potential Negative Impacts of all significant developments prevented or managed
Measure /Performance indicator	Environmental Assessment and Management Strategy finalised and implemented
Measurement Intent/ Purpose	To ensure that possible impacts of significant development activities are minimised in line with policies, legislation and strategies
Type of indicator	Input
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Strategy
Data limitations/Assumptions	
Source for and approach for setting targets	Baseline
Data elements and sources	Strategy document
Setting target responsibility	DDG: Environmental Quality and Protection

Accountability for meeting target	DDG: Environmental Quality and Protection
Tracking /reporting responsibility	Chief Director: EIM

Strategic Objective:	Potential Negative Impacts of all significant developments prevented or managed
Measure /Performance indicator	Number of environmental management instruments developed and implemented to assist provinces and municipalities in environmental impact management and spatial planning
Measurement Intent/ Purpose	To ensure that possible impacts of significant development activities are minimised in line with policies, legislation and strategies
Type of indicator	Input
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	
Source for and approach for setting targets	Baseline
Data elements and sources	EMF documents
Setting target responsibility	DDG: Environmental Quality and Protection
Accountability for meeting target	DDG: Environmental Quality and Protection
Tracking /reporting responsibility	Chief Director: EIM

PROGRAMME 3: OCEAN AND COASTS

Strategic Objective:	Established management framework and mechanisms fro the ocean and coastal environment
Measure /Performance indicator	Ocean management regime developed
Measurement Intent/ Purpose	To focus on the development of Ocean Management legislation with enhance the management and protection of the oceans and coastal environment
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Actual legislation /policy developed
Data limitations/Assumptions	
Source for and approach for setting targets	Baseline
Data elements and sources	Approved white paper
Setting target responsibility	DDG: Ocean & Coasts
Accountability for meeting target	DDG: Ocean & Coasts
Tracking /reporting responsibility	Chief Director: Ocean & Coasts

Strategic Objective:	Established management framework and mechanisms from the ocean and coastal environment
Measure /Performance indicator	Southern Oceans and sub-antarctic management strategy developed and implemented
Measurement Intent/ Purpose	To measure progress on the development , and later implementation, of a strategy for the management of the southern oceans and sub-antarctic area
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Actual strategy
Data limitations/Assumptions	
Source for and approach for setting targets	Baseline
Data elements and sources	Approved strategy

Setting target responsibility	DDG: Ocean & Coasts
Accountability for meeting target	DDG: Ocean & Coasts
Tracking /reporting responsibility	Chief Director: Ocean & Coasts

Strategic Objective:	Established management framework and mechanisms from the ocean and coastal environment
Measure /Performance indicator	Number of relief voyages to remote stations undertaken
Measurement Intent/ Purpose	Focus on number of research /relief voyages which are undertaken each year as part of research which is critical in the protection of the ocean environment
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Adequate capacity, infrastructure, suitable weather, vessels and staff available
Source for and approach for setting targets	Financial resources available and baseline
Data elements and sources	Reports
Setting target responsibility	DDG: Ocean & Coasts
Accountability for meeting target	DDG: Ocean & Coasts
Tracking /reporting responsibility	Chief Director: Ocean & Coasts

Strategic Objective:	Established management framework and mechanisms from the ocean and coastal environment
Measure /Performance indicator	National oceans and coasts spatial plan developed and implemented
Measurement Intent/ Purpose	Development and implementation of a oceans and coasts spatial plan
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Actual plan
Data limitations/Assumptions	Stakeholder cooperation required
Source for and approach for setting targets	Financial resources available and baseline

Data elements and sources	Approved plan/framework
Setting target responsibility	DDG: Ocean & Coasts
Accountability for meeting target	DDG: Ocean & Coasts
Tracking /reporting responsibility	Chief Director: Ocean & Coasts

Strategic Objective:	Established management framework and mechanisms from the ocean and coastal environment
Measure /Performance indicator	National coastal management programme and guidelines developed and implemented
Measurement Intent/ Purpose	To track progress on the development and implementation of a national coastal management programme and guidelines
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Actual framework developed
Data limitations/Assumptions	
Source for and approach for setting targets	Financial resources available and baseline
Data elements and sources	Approved framework
Setting target responsibility	DDG: Ocean & Coasts
Accountability for meeting target	DDG: Ocean & Coasts
Tracking /reporting responsibility	Chief Director: Ocean & Coasts

Strategic Objective:	Established management framework and mechanisms fro the ocean and coastal environment
Measure /Performance indicator	Number of NPOA initiatives implemented
Measurement Intent/ Purpose	Track progress on implementation of the National Programme of Action for the protection of the marine environment
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	

Source for and approach for setting targets	Baseline
Data elements and sources	Implementation Reports
Setting target responsibility	DDG: Ocean & Coasts
Accountability for meeting target	DDG: Ocean & Coasts
Tracking /reporting responsibility	Chief Director: Ocean & Coasts

Strategic Objective:	Established management framework and mechanisms fro the ocean and coastal environment
Measure /Performance indicator	Number of local oil pollution emergency response plans reviewed and implemented
Measurement Intent/ Purpose	Measure number of local oil pollution emergency response plans which are reviewed to ensure that the they are not outdated
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	
Source for and approach for setting targets	Baseline
Data elements and sources	Updated plans
Setting target responsibility	DDG: Ocean & Coasts
Accountability for meeting target	DDG: Ocean & Coasts
Tracking /reporting responsibility	Chief Director: Ocean & Coasts

Strategic Objective:	Established management framework and mechanisms from the ocean and coastal environment
Measure /Performance indicator	Estuary management protocol finalised and number of estuary management plans finalised
Measurement Intent/ Purpose	Focus on progress in finalization and approval of a protocol for the management of estuaries , which will then enable finalization of estuary management plans in line with that approved protocol
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Actual protocol

Data limitations/Assumptions	
Source for and approach for setting targets	Baseline
Data elements and sources	Approved protocol
Setting target responsibility	DDG: Ocean & Coasts
Accountability for meeting target	DDG: Ocean & Coasts
Tracking /reporting responsibility	Chief Director: Ocean & Coasts

Strategic Objective:	Established management framework and mechanisms from the ocean and coastal environment
Measure /Performance indicator	Percentage increase of coastline under MPA's with partial or full protection
Measurement Intent/ Purpose	To increase the percentage of marine area under formal protection
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Percentage
Data limitations/Assumptions	
Source for and approach for setting targets	Baseline
Data elements and sources	Approval /declaration by Minister
Setting target responsibility	DDG: Ocean & Coasts
Accountability for meeting target	DDG: Ocean & Coasts
Tracking /reporting responsibility	Chief Director: Ocean & Coasts

Strategic Objective:	Established management framework and mechanisms from the ocean and coastal environment
Measure /Performance indicator	Percentage increase of EEZ under protection
Measurement Intent/ Purpose	To increase the percentage of Exclusive Economic Zone under formal protection
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Percentage

Data limitations/Assumptions	
Source for and approach for setting targets	Baseline
Data elements and sources	Approval /declaration by Minister
Setting target responsibility	DDG: Ocean & Coasts
Accountability for meeting target	DDG: Ocean & Coasts
Tracking /reporting responsibility	Chief Director: Ocean & Coasts

Strategic Objective:	Established management framework and mechanisms from the ocean and coastal environment
Measure /Performance indicator	No. of protected marine species with management plans and/or policy
Measurement Intent/ Purpose	Ensure that protected marine species have approved management plans to ensure that they are properly managed and conserved
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	
Source for and approach for setting targets	Baseline
Data elements and sources	Approved Management Plans
Setting target responsibility	DDG: Ocean & Coasts
Accountability for meeting target	DDG: Ocean & Coasts
Tracking /reporting responsibility	Chief Director: Ocean & Coasts

Strategic Objective:	Strengthened national science programmes for integrated oceans and coastal management
Measure /Performance indicator	Estimated population number and trends for marine top predators
Measurement Intent/ Purpose	Focus on research work aimed at understanding marine species and trends to inform policy and interventions required
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly

Unit of measure	Number
Data limitations/Assumptions	
Source for and approach for setting targets	Financial resources and baseline
Data elements and sources	Research reports
Setting target responsibility	DDG: Ocean & Coasts
Accountability for meeting target	DDG: Ocean & Coasts
Tracking /reporting responsibility	Chief Director: Ocean & Coasts

Strategic Objective:	Strengthened national science programmes for integrated oceans and coastal management
Measure /Performance indicator	Number of research projects completed on marine top predators
Measurement Intent/ Purpose	Focus on research work aimed at understanding marine species and trends to inform policy and interventions required
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	
Source for and approach for setting targets	Financial resources and baseline
Data elements and sources	Research reports
Setting target responsibility	DDG: Ocean & Coasts
Accountability for meeting target	DDG: Ocean & Coasts
Tracking /reporting responsibility	Chief Director: Ocean & Coasts

Strategic Objective:	Strengthened national science programme for integrated oceans and coastal management
Measure /Performance indicator	Coastal research unit established and operational
Measurement Intent/ Purpose	Development of a fully capacitated unit for coastal research to ensure that the required capacity need to carry out critical research is available
Type of indicator	Output
Frequency of update/ Reporting	Quarterly

cycle	
Unit of measure	Draft Coastal Research Plan developed
Data limitations/Assumptions	
Source for and approach for setting targets	Financial resources and mandate
Data elements and sources	Approved plan
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director: Ocean Research

Strategic Objective:	Strengthened national science programme for integrated oceans and coastal management
Measure /Performance indicator	Functional coastal and ocean observation and monitoring network
Measurement Intent/ Purpose	Development of a functional coastal and ocean observation monitory network will provide critical management information will inform and enhance efforts/intervention to management and protect the ocean and coastal environment
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Actual system
Data limitations/Assumptions	
Source for and approach for setting targets	Financial resources and mandate
Data elements and sources	Functional system
Setting target responsibility	DDG: Ocean & Coasts
Accountability for meeting target	DDG: Ocean & Coasts
Tracking /reporting responsibility	Chief Director: Ocean Research

PROGRAMME 4: CLIMATE CHANGE

Strategic Objective:	Inevitable climate change impacts effectively managed
Measure /Performance indicator	Long term adaptation scenarios study initiated
Measurement Intent/ Purpose	To explore the impacts of climate change and to formulate possible adaptation strategies
Type of indicator	output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Actual LTAS study
Data limitations/Assumptions	Cooperation from sector departments required
Source for and approach for setting targets	Baseline
Data elements and sources	LTAS reports
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director: Climate Change

Strategic Objective:	Inevitable climate change impacts effectively managed
Measure /Performance indicator	Number of climate change response alignment audits carried out on specific sector policies, strategies ,plans and legislation
Measurement Intent/ Purpose	Implementation of South Africa's National climate change response policy
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Alignment /Audit reports
Source for and approach for setting targets	SA National Climate change policy and baseline
Data elements and sources	Alignment /Audit reports
Setting target responsibility	Accounting officer and DEA Management

Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director: Climate Change

Strategic Objective:	Inevitable climate change impacts effectively managed
Measure /Performance indicator	Number of flagship programme facilitated
Measurement Intent/ Purpose	Implementation of South Africa's National climate change response policy
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	
Source for and approach for setting targets	SA National Climate change policy and baseline
Data elements and sources	Flagship programme reports
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director: Climate Change

Strategic Objective:	A fair contribution to the global effort to stabilize GHF concentrations in the atmosphere facilitated
Measure /Performance indicator	Number of climate change response policy interventions implemented
Measurement Intent/ Purpose	Implementation of South Africa's National climate change response policy
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Mainstreaming of recommendation done on two plans. Stakeholder cooperation required
Source for and approach for setting targets	SA National Climate change policy and baseline
Data elements and sources	Implementation reports
Setting target responsibility	DDG:CC

Accountability for meeting target	DDG : CC
Tracking /reporting responsibility	Chief Director: Climate Change

Strategic Objective:	A fair contribution to the global effort to stabilize GHF concentrations in the atmosphere facilitated
Measure /Performance indicator	Number of sector mitigation potential and impact studies conducted
Measurement Intent/ Purpose	Implementation of South Africa's National climate change response policy
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Mapping process done. Achievement and modeling of target depends on stakeholder cooperation
Source for and approach for setting targets	SA National Climate change policy and baseline
Data elements and sources	Reports on studies conducted
Setting target responsibility	Accounting officer and DEA Management
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director: Climate Change

Strategic Objective:	A fair contribution to the global effort to stabilize GHF concentrations in the atmosphere facilitated
Measure /Performance indicator	Number of sector plans implemented
Measurement Intent/ Purpose	Implementation of South Africa's National climate change response policy
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	
Source for and approach for setting targets	SA National Climate change policy and baseline
Data elements and sources	Implementation reports
Setting target responsibility	3D teams with HCM guidance

Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director: Climate Change

Strategic Objective:	National monitoring and evaluation system for climate change action developed and implemented
Measure /Performance indicator	Climate change monitoring and evaluation system /framework developed and implemented
Measurement Intent/ Purpose	Implementation of South Africa's National climate change response
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Actual M&E system
Data limitations/Assumptions	
Source for and approach for setting targets	SA National Climate change policy and baseline
Data elements and sources	Reports
Setting target responsibility	DDG: Climate Change
Accountability for meeting target	DDG : Climate Change
Tracking /reporting responsibility	Chief Director: Climate Change

Strategic Objective:	National monitoring and evaluation system for climate change action developed and implemented
Measure /Performance indicator	Mandatory reports prepared and submitted within timeframe
Measurement Intent/ Purpose	To monitor compliance with national and international reporting requirements
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Actual reports submitted
Data limitations/Assumptions	
Source for and approach for setting targets	SA National Climate change policy and baseline
Data elements and sources	Reports
Setting target responsibility	DDG: Climate Change

Accountability for meeting target	DDG : Climate Change
Tracking /reporting responsibility	Chief Director: Climate Change

Strategic Objective:	Cleaner and healthy air
Measure /Performance indicator	The national Air Quality Indicator
Measurement Intent/ Purpose	To monitor the quality of air and the effectiveness of measure put in place to improve it and inform future interventions
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	The reported NAQI is based on data from areas where there are monitoring network providing information.
Source for and approach for setting targets	Baseline
Data elements and sources	Annual Report on National Air Quality Indicator
Setting target responsibility	DDG: Climate Change
Accountability for meeting target	DDG : Climate Change
Tracking /reporting responsibility	Chief Director: Air Quality Management

Strategic Objective:	Cleaner and healthy air
Measure /Performance indicator	Number of air quality monitoring statins reporting to SAAQIS
Measurement Intent/ Purpose	To increase the number of monitoring stations providing information to SAAQIS and therefore enhance the coverage and accuracy of the Air Quality Indicator
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	
Source for and approach for setting targets	Baseline
Data elements and sources	Report

Setting target responsibility	DDG: Climate Change
Accountability for meeting target	DDG : Climate Change
Tracking /reporting responsibility	Chief Director: Air Quality Management

Strategic Objective:	Cleaner and healthy air
Measure /Performance indicator	AQA Regulatory Framework developed and implemented
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 cycle	Quarterly
Unit of measure	Actual Regulatory Framework developed
Data limitations/Assumptions	
Source for and approach for setting targets	Baseline
Data elements and sources	Framework developed
Setting target responsibility	DDG: Climate Change
Accountability for meeting target	DEA Management
Tracking /reporting responsibility	Chief Director: Air Quality Management

Strategic Objective:	Cleaner and healthy air
Measure /Performance indicator	Air Quality Management tools developed and implemented
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 cycle	Quarterly
Unit of measure	Actual tools developed/implemented
Data limitations/Assumptions	
Source for and approach for setting targets	Baseline
Data elements and sources	Framework developed

Setting target responsibility	DDG: Climate Change
Accountability for meeting target	DDG : Climate Change
Tracking /reporting responsibility	Chief Director: Air Quality Management

PROGRAMME 5: BIODIVERSITY AND CONSERVATION

Strategic Objective:	Biodiversity conserved, protected and threats mitigated
Measure /Performance indicator	Percentage of land under conservation
Measurement Intent/ Purpose	
Type of indicator	NEMPAA Legislative compliance
Frequency of update/ Reporting cycle	Annually
Unit of measure	%
Data limitations/Assumptions	Financial resources to acquire and manage the land for national and provincial authorities
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
Setting target responsibility	MINMEC
Accountability for meeting target	Biodiversity & Conservation Management
Tracking /reporting responsibility	Chief Director: Protected Areas System Management

Strategic Objective:	Biodiversity conserved, protected and threats mitigated
Measure /Performance indicator	% of all state managed protected areas with a METT score above 67%
Measurement Intent/ Purpose	
Type of indicator	NEMPAA Legislative compliance
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	Management Authorities of state owned entities develop and implement METT improvement strategies
Source for and approach for setting targets	International commitments from Convention on Biological Diversity
Data elements and sources	Management Effectiveness Tracking Tool (METT) Score, METT Score reports from management authorities
Setting target responsibility	MINMEC, outcome 10
Accountability for meeting target	Biodiversity & Conservation Management

Tracking /reporting responsibility	Chief Director: Protected Areas System Management
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Strategic Objective:	Biodiversity conserved, protected and threats mitigated
Measure /Performance indicator	Number of IMPs approved in terms of WHCA
Measurement Intent/ Purpose	
Type of indicator	Legislative compliance
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Stakeholder consultation, approval through the cooperative governance structures
Source for and approach for setting targets	International commitments
Data elements and sources	Government gazette notices
Setting target responsibility	MINMEC, outcome 10
Accountability for meeting target	Biodiversity & Conservation Management
Tracking /reporting responsibility	Chief Director: Biodiversity & Conservation Heritage

Strategic Objective:	Biodiversity conserved, protected and threats mitigated
Measure /Performance indicator	Number of tools to ensure the protection of World Heritage sites revised, developed and implemented
Measurement Intent/ Purpose	
Type of indicator	Legislative compliance
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Stakeholder consultation, approval through the cooperative governance structures
Source for and approach for setting targets	International commitments
Data elements and sources	Government gazette notices
Setting target responsibility	MINMEC, outcome 10

Accountability for meeting target	Biodiversity & Conservation Management
Tracking /reporting responsibility	Chief Director: Biodiversity & Conservation Heritage

Strategic Objective:	Biodiversity conserved, protected and threats mitigated
Measure /Performance indicator	Number of legislative tools to ensure the protection of species and ecosystems developed and implemented
Measurement Intent/ Purpose	
Type of indicator	Legislative compliance
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number of tools
Data limitations/Assumptions	Stakeholder consultation, approval through the cooperative governance structures
Source for and approach for setting targets	International commitments from Convention on Biological Diversity, CITES
Data elements and sources	Government gazette notices
Setting target responsibility	MINMEC, outcome 10
Accountability for meeting target	Biodiversity & Conservation Management
Tracking /reporting responsibility	Chief Director: Biodiversity & Conservation Heritage

Strategic Objective:	Biodiversity conserved, protected and threats mitigated
Measure /Performance indicator	Number of Ramsar sites with management plans developed and implemented in accordance with Ramsar Convention requirements
Measurement Intent/ Purpose	
Type of indicator	International commitment
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Plans are submitted timeously by the management authorities and no major reviews are required
Source for and approach for setting targets	International commitments from Ramsar Convention
Data elements and sources	Approved Management plans

Setting target responsibility	MINMEC, outcome 10
Accountability for meeting target	Biodiversity & Conservation Management
Tracking /reporting responsibility	Chief Director: Biodiversity & Conservation Heritage

Strategic Objective:	Biodiversity conserved, protected and threats mitigated
Measure /Performance indicator	% of received GMO applications assessed for environmental compliance
Measurement Intent/ Purpose	
Type of indicator	Service delivery output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline
Data elements and sources	Assessment reports
Setting target responsibility	MINMEC, outcome 10
Accountability for meeting target	Biodiversity & Conservation Management
Tracking /reporting responsibility	Chief Director: Biodiversity & Conservation Heritage

Strategic Objective:	Biodiversity conserved, protected and threats mitigated
Measure /Performance indicator	% of CITES permit applications assessed within prescribed timeframes
Measurement Intent/ Purpose	
Type of indicator	Service delivery output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	Provided all information has been provided
Source for and approach for setting targets	Own baseline

Data elements and sources	Permits
Setting target responsibility	MINMEC, outcome 10
Accountability for meeting target	Biodiversity & Conservation Management
Tracking /reporting responsibility	Chief Director: Biodiversity & Conservation Heritage

Strategic Objective:	Biodiversity conserved, protected and threats mitigated
Measure /Performance indicator	% of TOPS permit applications assessed within prescribed timeframes
Measurement Intent/ Purpose	
Type of indicator	Service delivery output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	Provided all information has been provided
Source for and approach for setting targets	Own baseline
Data elements and sources	Permits
Setting target responsibility	MINMEC, outcome 10
Accountability for meeting target	Biodiversity & Conservation Management
Tracking /reporting responsibility	Chief Director: Biodiversity & Conservation Heritage

Strategic Objective:	Biodiversity conserved, protected and threats mitigated
Measure /Performance indicator	Number of tools to prevent the introduction of, control and eradicate alien and invasive species which threatens ecosystems, habitats or species developed and implemented
Measurement Intent/ Purpose	
Type of indicator	Input
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	effectiveness of the tools developed would need to be assessed
Source for and approach for	Service demands, own baseline

setting targets	
Data elements and sources	Government gazette notices
Setting target responsibility	MINMEC, outcome 10
Accountability for meeting target	Biodiversity & Conservation Management
Tracking /reporting responsibility	Chief Director: Biodiversity & Conservation Heritage

Strategic Objective:	Biodiversity conserved, protected and threats mitigated
Measure /Performance indicator	Number of Research programmes developed
Measurement Intent/ Purpose	
Type of indicator	Input
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Research for biosafety aimed at informing policy
Source for and approach for setting targets	Service demands, own baseline and international commitments
Data elements and sources	SANBI biodiversity database
Setting target responsibility	MINMEC, outcome 10
Accountability for meeting target	Biodiversity & Conservation Management
Tracking /reporting responsibility	Chief Director: Biodiversity & Conservation Heritage

Strategic Objective:	Biodiversity conserved, protected and threats mitigated
Measure /Performance indicator	Number of Climate Change Adaptation plans for biomes developed and implemented
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	
Source for and approach for	CC Policy, own baseline

setting targets	
Data elements and sources	SANBI biodiversity database, Plans for identified biomes
Setting target responsibility	MINMEC, outcome 10
Accountability for meeting target	Biodiversity & Conservation Management
Tracking /reporting responsibility	Chief Director: Biodiversity & Conservation Heritage

Strategic Objective:	Biodiversity conserved, protected and threats mitigated
Measure /Performance indicator	Number of sustainable natural resource based projects
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	The projects agreed upon should promote utilisation of biological resources to ensure sustainability of ecosystems, species and genes in TFCAs
Source for and approach for setting targets	TFCA Agreements, Project catalogues, availability of funds
Data elements and sources	Project catalogue, reports and site visits
Setting target responsibility	MINMEC, outcome 10
Accountability for meeting target	Biodiversity & Conservation Management
Tracking /reporting responsibility	Chief Director :TFCAs

Strategic Objective:	Fair access and equitable sharing of benefits from biological resources promoted
Measure /Performance indicator	System for transformation of the Biodiversity Sector developed and implemented
Measurement Intent/ Purpose	
Type of indicator	
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Strategy document
Data limitations/Assumptions	Stakeholder consensus on core elements. Approval through cooperative governance processes
Source for and approach for setting targets	National Biodiversity Framework, NBSAP
Data elements and sources	Progress reports, situational analysis, stakeholder consultation results
Setting target responsibility	DEA
Accountability for meeting target	Biodiversity & Conservation Management
Tracking /reporting responsibility	Chief Director :TFCAs

Strategic Objective:	Biodiversity conserved, protected and threats mitigated
Measure /Performance indicator	% of BABS permit applications assessed within timeframes
Measurement Intent/ Purpose	
Type of indicator	Service delivery output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	Provided all information has been provided
Source for and approach for setting targets	Own baseline
Data elements and sources	Permits
Setting target responsibility	MINMEC, outcome 10
Accountability for meeting target	Biodiversity & Conservation Management
Tracking /reporting responsibility	Chief Director :TFCAs

Strategic Objective:	Biodiversity conserved, protected and threats mitigated
Measure /Performance indicator	Number of Co-Management agreements facilitated
Measurement Intent/ Purpose	
Type of indicator	Input
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	This does not suggest the agreements will be finalised
Source for and approach for setting targets	Stakeholder needs and baseline
Data elements and sources	Reports
Setting target responsibility	MINMEC, outcome 10
Accountability for meeting target	Biodiversity & Conservation Management
Tracking /reporting responsibility	Chief Director :TFCAs

Strategic Objective:	Biodiversity conserved, protected and threats mitigated
Measure /Performance indicator	% implementation of action plan on land claim settlement in protected areas
Measurement Intent/ Purpose	
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	%
Data limitations/Assumptions	Agreed upon action plans and availability of funds
Source for and approach for setting targets	Own baseline
Data elements and sources	Implementation reports
Setting target responsibility	MINMEC, outcome 10
Accountability for meeting target	Biodiversity & Conservation Management
Tracking /reporting responsibility	Chief Director :TFCAs

PROGRAMME 6: ENVIRONMENTAL PROGRAMME AND PROJECTS

Strategic Objective:	Improved socio-economic benefits within the environmental sector
Measure /Performance indicator	Number of Full Time Equivalents (FTEs) created
Measurement Intent/ Purpose	To secure meaningful temporary employment aimed at improving livelihoods
Type of indicator	Outcome
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	230 working days per annum
Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Project Reports and DPW audited reports
Setting target responsibility	DDG: EP
Accountability for meeting target	Chief Director: EPIP & Chief Director: National Resource Management
Tracking /reporting responsibility	Chief Director: IMSC

Strategic Objective:	Improved socio-economic benefits within the environmental sector
Measure /Performance indicator	Number of work opportunities created
Measurement Intent/ Purpose	To secure temporary employment aimed at improving livelihoods
Type of indicator	Outcome
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Though preliminary departmental information is available it only gets confirmed on the basis of DPW audited information
Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Project Reports and DPW audited reports
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	Chief Director: EPIP & Chief Director: National Resource Management
Tracking /reporting responsibility	Chief Director: IMSC

Strategic Objective:	Improved socio-economic benefits within the environmental sector
Measure /Performance indicator	Percentage of work opportunities created for women
Measurement Intent/ Purpose	To ensure departmental contribution towards National transformation
Type of indicator	Equity
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Percentage
Data limitations/Assumptions	Though preliminary departmental information is available it only gets confirmed on the basis of DPW audited information
Source for and approach for setting targets	National targets and own baseline
Data elements and sources	Project reports
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	Chief Director: EPIP & Chief Director: National Resource Management
Tracking /reporting responsibility	Chief Director: IMSC

Strategic Objective:	Improved socio-economic benefits within the environmental sector
Measure /Performance indicator	Percentage of work opportunities created for youth
Measurement Intent/ Purpose	To ensure departmental contribution towards National transformation
Type of indicator	Equity
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Percentage
Data limitations/Assumptions	Though preliminary departmental information is available it only gets confirmed on the basis of DPW audited information
Source for and approach for setting targets	National targets and own baseline
Data elements and sources	Project reports
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	Chief Director: EPIP & Chief Director: National Resource Management

Tracking /reporting responsibility	Chief Director: IMSC
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Strategic Objective:	Improved socio-economic benefits within the environmental sector
Measure /Performance indicator	Percentage of work opportunities created for people with disabilities
Measurement Intent/ Purpose	To ensure departmental contribution towards National transformation
Type of indicator	Equity
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Percentage
Data limitations/Assumptions	Though preliminary departmental information is available it only gets confirmed on the basis of DPW audited information
Source for and approach for setting targets	National targets and own baseline
Data elements and sources	Project reports
Setting target responsibility	DDG:EP
Accountability for meeting target	CHIEF DIRECTOR: EPIP &CHIEF DIRECTOR: National Resource Management
Tracking /reporting responsibility	CHIEF DIRECTOR: IMSC

Strategic Objective:	Improved socio-economic benefits within the environmental sector
Measure /Performance indicator	Number of SMMEs used
Measurement Intent/ Purpose	To contribute towards economic transformation through empowerment of small and medium enterprises
Type of indicator	Outcome
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	
Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Project Reports

Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	Chief Director: EPIP & Chief Director: National Resource Management
Tracking /reporting responsibility	Chief Director: IMSC

Strategic Objective:	Improved socio-economic benefits within the environmental sector
Measure /Performance indicator	Number of youth benefiting from the Youth Environmental Service
Measurement Intent/ Purpose	To contribute towards transformation through ensuring youth participation in economic activity while also building capacity for the environmental sector
Type of indicator	Outcome
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	
Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Programme Reports
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	Chief Director: EPIP & Chief Director: National Resource Management
Tracking /reporting responsibility	Chief Director: IMSC

Strategic Objective:	Improved socio-economic benefits within the environmental sector
Measure /Performance indicator	Number of community parks created and or rehabilitated
Measurement Intent/ Purpose	To contribute towards greening initiatives while also providing recreational facilities for communities
Type of indicator	Outcome
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Collaboration with municipalities and maintenance of parks
Source for and approach for setting targets	Stakeholder requirements and own baseline

Data elements and sources	Site visits, project reports
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	Chief Director: EPIP & Chief Director: National Resource Management
Tracking /reporting responsibility	Chief Director: IMSC

Strategic Objective:	Improved socio-economic benefits within the environmental sector
Measure /Performance indicator	National Strategy for sustainable Development plan implemented and reviewed
Measurement Intent/ Purpose	To contribute towards sustainable development
Type of indicator	Input
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Strategy document
Data limitations/Assumptions	Collaboration with municipalities and maintenance of parks
Source for and approach for setting targets	Stakeholder requirements and own baseline
Data elements and sources	Site visits, project reports
Setting target responsibility	Sector
Accountability for meeting target	Chief Director: Planning Coordination and Information Management
Tracking /reporting responsibility	Chief Director: PCIM

Strategic Objective:	Ecosystem services restored and maintained
Measure /Performance indicator	Number of wetlands under rehabilitation
Measurement Intent/ Purpose	To ensure proper maintenance of our wetlands for water security and ecosystems protection
Type of indicator	Outcome
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Rehabilitation is a continuous activity
Source for and approach for setting targets	Own baseline

Data elements and sources	Project Reports
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	SANBI
Tracking /reporting responsibility	Chief Director: IMSC

Strategic Objective:	Ecosystem services restored and maintained
Measure /Performance indicator	Number of indigenous tress planted
Measurement Intent/ Purpose	For water security and ecosystems protection
Type of indicator	Outcome
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Rehabilitation is a continuous activity\
Source for and approach for setting targets	Own baseline
Data elements and sources	Project Reports
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	SANBI
Tracking /reporting responsibility	Chief Director: IMSC

Strategic Objective:	Ecosystem services restored and maintained
Measure /Performance indicator	Number of hectares of invasive alien plants treated/cleared
Measurement Intent/ Purpose	To ensure ecosystem and species protection through control of invasive alien species
Type of indicator	Outcome
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number (hectares)
Data limitations/Assumptions	rehabilitation is a continuous activity
Source for and approach for setting targets	Own baseline

Data elements and sources	Project Reports
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	SANBI
Tracking /reporting responsibility	Chief Director: IMSC

Strategic Objective:	Ecosystem services restored and maintained
Measure /Performance indicator	Number of sites where biological control agents are established
Measurement Intent/ Purpose	To reduce the use of chemicals i.e. pesticides to control invasive plants and ensure species protection
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Rehabilitation is a continuous activity
Source for and approach for setting targets	Own baseline
Data elements and sources	Project Reports, site visits
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	SANBI
Tracking /reporting responsibility	Chief Director: IMSC

Strategic Objective:	Ecosystem services restored and maintained
Measure /Performance indicator	Number of emerging invasive alien species controlled
Measurement Intent/ Purpose	To ensure ecosystem and species protection through control of invasive alien species
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Rehabilitation is a continuous activity
Source for and approach for setting targets	Own baseline

Data elements and sources	Project Reports, site visits
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	SANBI
Tracking /reporting responsibility	Chief Director: IMSC

Strategic Objective:	Ecosystem services restored and maintained
Measure /Performance indicator	Number of prioritised species of invasive fauna controlled
Measurement Intent/ Purpose	To ensure ecosystem and species protection through control of invasive alien species
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Number
Data limitations/Assumptions	Rehabilitation is a continuous activity
Source for and approach for setting targets	Own baseline
Data elements and sources	Project Reports, site visits
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	SANBI
Tracking /reporting responsibility	Chief Director: IMSC

Strategic Objective:	Ecosystem services restored and maintained
Measure /Performance indicator	Area (ha) of land restored and rehabilitated
Measurement Intent/ Purpose	To ensure an increase in hectares of land rehabilitated to contribute to ecosystem resilience
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Hectares
Data limitations/Assumptions	
Source for and approach for setting targets	Own baseline

Data elements and sources	Project Reports, site visits
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	Chief Director: National Resource Management
Tracking /reporting responsibility	Chief Director: IMSC
Strategic Objective:	Ecosystem services restored and maintained
Measure /Performance indicator	Area (ha) of invasive forest stands converted and rehabilitated
Measurement Intent/ Purpose	To ensure adequate protection and rehabilitation of our forests and reduce invasive forest plantations
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Hectares
Data limitations/Assumptions	Rehabilitation is a continuous activity
Source for and approach for setting targets	Own baseline
Data elements and sources	Project Reports, site visits
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	Chief Director: National Resource Management
Tracking /reporting responsibility	Chief Director: IMSC

Strategic Objective:	Ecosystem services restored and maintained
Measure /Performance indicator	Kilometres of accessible coastline cleaned
Measurement Intent/ Purpose	To ensure adequate maintenance and cleanliness of our coastlines for coastal ecosystem protection
Type of indicator	
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Hectares
Data limitations/Assumptions	Rehabilitation is a continuous activity
Source for and approach for setting targets	Own baseline
Data elements and sources	Project Reports, site visits

Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	Chief Director: National Resource Management
Tracking /reporting responsibility	Chief Director: IMSC

Strategic Objective:	Ecosystem services restored and maintained
Measure /Performance indicator	Number of fire suppression, fire protection and prescribed burning hectares
Measurement Intent/ Purpose	To reduce and prevent fires
Type of indicator	Output
Frequency of update/ Reporting cycle	Quarterly
Unit of measure	Hectares
Data limitations/Assumptions	Rehabilitation is a continuous activity
Source for and approach for setting targets	Own baseline
Data elements and sources	Project Reports, site visits
Setting target responsibility	DDG: Environmental Programmes
Accountability for meeting target	Chief Director: National Resource Management
Tracking /reporting responsibility	Chief Director: IMSC