

# DEPARTMENT OF ENVIRONMENTAL AFFAIRS: TECHNICAL PERFORMANCE INDICATOR DESCRIPTIONS FOR THE STRATEGIC PLAN AND ANNUAL PERFORMANCE PLAN (2014/15 – 2018/19)

## PROGRAMME 1: ADMINISTRATION

<b>Strategic Objective:</b>	<b>Adequate and appropriately skilled staff</b>
<b>Measure /Performance indicator</b>	<b>Percentage vacancy rate</b>
<b>Short definition</b>	The indicator measures the percentage/number of vacant post on the approved and funded structure of the department.
<b>Purpose/importance</b>	To measure progress towards the reduction of the department's vacancy rate. The is an important measure aimed at ensuring that the department is appropriately capacitated to effectively carry out its mandate
<b>Type of indicator</b>	Input indicator (availability of human capital )
<b>Frequency of update/reporting</b>	Quarterly
<b>Unit of measure</b>	Percentage
<b>Measurement Definition/Formula:</b>	Number of total post filled / number of total posts on the approved establishment/structure of DEA x 100
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	DPSA targets for Government and DEA baseline
<b>Data elements and sources</b>	PERSAL
<b>Desired performance</b>	Achieve or exceed planned target
<b>Setting target responsibility</b>	DEA Management
<b>Accountability for meeting target</b>	DEA Management
<b>Tracking /reporting responsibility</b>	Chief Director : Human Capital Management

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

<b>Strategic Objective:</b>	<b>Adequate and appropriately skilled staff</b>
<b>Measure /Performance indicator</b>	<b>Percentage Implementation of PMDS policy framework</b>
<b>Short definition</b>	The indicator measures the percentage/number of officials complying/ implementing the PMDS requirements
<b>Measurement Intent / Purpose</b>	To ensure effective management/implementation of the department's individual Performance Management and Development System ( PMDS) as it is critical in ensuring achievement of planned objectives
<b>Type of indicator</b>	Input towards ensuring operational efficiency
<b>Frequency of update/ reporting</b>	Quarterly
<b>Unit of measure</b>	Percentage
<b>Measurement Definition/Formula:</b>	Number of performance agreements/workplans submitted to HR within timeframe / total number of performance agreements due x 100 and Number of bi-annual performance assessment reports submitted to HR within timeframe / total number of performance assessment reports due x 100 ( The average of the two percentages in reported )

<b>Data limitations/Assumptions</b>	Quarterly milestones are measured on the basis of an annual project plan which clearly defines what activities should be performed to equate to a certain percentage. Assessments due only for those who have been in posts or similar level for a period of 12 months
<b>Source for and approach for setting targets</b>	Departmental PMDS policy framework informed by DPSA requirements
<b>Data elements and sources</b>	PMDS tracking data base
<b>Desired performance</b>	Achieve or exceed planned target
<b>Setting target responsibility</b>	DEA Management
<b>Accountability for meeting target</b>	DEA management
<b>Tracking /reporting responsibility</b>	Chief Director : Human Capital Management

<b>Strategic Objective:</b>	<b>Adequate and appropriately skilled staff</b>
<b>Measure /Performance indicator</b>	<b>Number of HRD strategy initiatives implemented</b>
<b>Short definition</b>	The indicator measures the percentage/number of skills development interventions by the department
<b>Measurement Intent / Purpose</b>	To improve the department's human resource capacity through planning and implementation of key Human Resources Development (HRD) intervention. The main HRD interventions reflected in the plan are as follows: Implementation of the WSP, Issuing of external bursaries and appointment of interns.
<b>Type of indicator</b>	output in ensuring operational efficiency
<b>Frequency of update/ reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Actual number of Interns recruited and Bursaries issued : Percentage implementation of WSP – Total number of training interventions attended by employees/ total number of planned of training intervention as per the plan (WSP) X 100
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	DEA HRD strategy informed by skill demands, DPSA requirements and availability of funds
<b>Data elements and sources</b>	HRD reports
<b>Desired performance</b>	Achieve or exceed planned target
<b>Setting target responsibility</b>	DEA Management with HCM guidance
<b>Accountability for meeting target</b>	DEA management
<b>Tracking /reporting responsibility</b>	Chief Director : Human Capital Management

<b>Strategic Objective:</b>	<b>Secure, harmonious, transformed and conducive working environment</b>
<b>Measure /Performance indicator</b>	<b>Percentage Women , Blacks , and People with disabilities in DEA ( Employment Equity targets)</b>
<b>Short definition</b>	The indicator measures the percentage/number of EE targets within the department in terms of the required standards by the department
<b>Measurement Intent / Purpose</b>	To measure progress made towards implementation of the department's planned employment equity targets and ensure that the department is transformed and representative of national demographics.
<b>Type of indicator</b>	Equity
<b>Frequency of update/ reporting</b>	Quarterly
<b>Unit of measure</b>	Percentage
<b>Measurement Definition/Formula:</b>	Number of total posts filled with officials designated in the respective EE category ( i.e. Black/Woman/People with Disability) / Total number of official employed at the time of reporting x 100
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	National targets and DEA baseline
<b>Data elements and sources</b>	PERSAL
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DEA Management with HCM guidance
<b>Accountability for meeting target</b>	DEA management
<b>Tracking /reporting responsibility</b>	Chief Director : Human Capital Management

<b>Strategic Objective:</b>	<b>Secure, harmonious, transformed and conducive working environment</b>
<b>Measure /Performance indicator</b>	<b>Average number of days taken to resolve disciplinary cases</b>
<b>Short definition</b>	The indicator measures the percentage/number of actuals days taken to resolve labour related cases
<b>Measurement Intent / Purpose</b>	To measure progress and overall turnaround time towards finalizing labour cases to ensure that there are no delays and matters are dealt with speedily to promote labour peace/harmony.
<b>Type of indicator</b>	Service standard
<b>Frequency of update/ reporting</b>	Quarterly
<b>Unit of measure</b>	Average number of days
<b>Measurement Definition/Formula:</b>	Total number of day take for all cases/ Number of labours cases
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	National targets and own baseline

<b>Data elements and sources</b>	PERSAL
<b>Desired performance</b>	Achieve or exceed planned target
<b>Setting target responsibility</b>	DEA Management with HCM guidance
<b>Accountability for meeting target</b>	DEA management
<b>Tracking /reporting responsibility</b>	Chief Director : Human Capital Management

<b>Strategic Objective:</b>	<b>Secure, harmonious, transformed and conducive working environment</b>
<b>Measure /Performance indicator</b>	<b>Phased implementation of DEA New Head-Office Building PPP project</b>
<b>Short definition</b>	The indicator measures the implementation phases of the Head-Office Building
<b>Measurement Intent / Purpose</b>	To monitor progress towards the building and timeous completion of the new DEA Offices
<b>Type of indicator</b>	Output towards operational efficiency and also contribution to greening initiatives
<b>Frequency of update/ reporting</b>	Quarterly
<b>Unit of measure</b>	Implementation phase
<b>Measurement Definition/Formula:</b>	The planned annual target is not quantitative and there is no formula for reporting/defining the measurement.
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	Availability of Resources (Human capital and financial), time requirement for activities
<b>Data elements and sources</b>	Project plans, reports and site visits
<b>Desired performance</b>	Achieve or exceed planned targets
<b>Setting target responsibility</b>	DEA Management with guidance from Chief Directorate : Facility Management
<b>Accountability for meeting target</b>	Chief Director : Facilities Management
<b>Tracking /reporting responsibility</b>	Chief Director : Facilities Management

<b>Strategic Objective:</b>	<b>Secure, harmonious, transformed and conducive working environment</b>
<b>Measure /Performance indicator</b>	<b>Percentage implementation of security risk assessment recommendations</b>
<b>Short definition</b>	The indicator measures the percentage/number in the implementation of security risks recommendations
<b>Measurement Intent / Purpose</b>	Ensure a secure working environment through mitigation of security risks
<b>Type of indicator</b>	Output towards operational efficiency and also contribution to greening initiatives
<b>Frequency of update/ reporting</b>	Quarterly
<b>Unit of measure</b>	Percentage
<b>Measurement Definition/Formula:</b>	Number of total recommendations implemented (activities /initiatives ) / total number of recommendations agreed upon for

	implementation as reflection in MISS security assessment report x 100
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	Security Risk Assessment reports
<b>Data elements and sources</b>	Assessment reports and implementation reports
<b>Desired performance</b>	Achieve or exceed planned targets
<b>Setting target responsibility</b>	COO
<b>Accountability for meeting target</b>	Chief Director : Facilities Management
<b>Tracking /reporting responsibility</b>	Chief Director: Facilities Management

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

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

<b>Strategic Objective:</b>	<b>Equitable and sound corporate governance</b>
<b>Measure /Performance indicator</b>	<b>Percentage compliance with statutory tabling and key governance prescripts (PFMA, Treasury Regulations and Guidelines)</b>
<b>Short definition</b>	The indicator measures the percentage/number of compliance by DEA to statutory tabling and key governance prescripts
<b>Measurement Intent / Purpose</b>	To monitor and ensure compliance with relevant key governance prescripts and requirements (PFMA, Treasury Regulations and Guidelines) and enhance accountability and stakeholder/public confidence.
<b>Type of indicator</b>	Compliance output
<b>Frequency of update/ reporting c</b>	Quarterly
<b>Unit of measure</b>	Percentage
<b>Measurement Definition/Formula:</b>	Number of total identified key governance legislative requirements complied with ( PFMA, Treasury Regulations , Guidelines) / total number of requirements outlined in the same legislation x 100
<b>Data limitations/Assumptions</b>	Measurement is against key prescripts that have been identified by the department

<b>Source for and approach for setting targets</b>	Public Sector Governance regulations and guidelines (PFMA, DPSA, OPSC, DPSA and Treasury Regulations and guidelines)
<b>Data elements and sources</b>	Consolidated Compliance matrix report, HR reports, Financial reports, Performance information reports
<b>Desired performance</b>	100% ( Full compliance with key governance prescripts)
<b>Setting target responsibility</b>	Accounting officer and DEA Management
<b>Accountability for meeting target</b>	DEA Management
<b>Tracking /reporting responsibility</b>	Chief Financial Officer and Chief Director: Business Performance Management

<b>Strategic Objective:</b>	<b>Equitable and sound corporate governance</b>
<b>Measure /Performance indicator</b>	<b>Unqualified audit report</b>
<b>Short definition</b>	The accounting Officer and Management have a responsibility to develop and implement effective and efficient systems of internal control for financial management, organizational performance management and ensure full compliance with relevant laws and regulations. An opinion expressed by an external auditor as a reliable measure of the existence and effectiveness of this system of internal control.
<b>Measurement Intent / Purpose</b>	To assess the existence and effectiveness of systems of internal control and ensure sound management practices, accountability, transparency and proper and effective utilization of public funds
<b>Type of indicator</b>	Compliance output
<b>Frequency of update/ Reporting cycle</b>	Quarterly ( On implementation of controls) and annually on the audit findings/opinion
<b>Unit of measure</b>	Auditor General Report
<b>Measurement Definition/Formula:</b>	The planned annual target is not quantitative and there is no formula for reporting/defining the measurement. The audit opinion is reflected in the final report of the auditor general.
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	Legislative requirements and DEA baseline
<b>Data elements and sources</b>	Annual Financial and Performance reports, BSC system and EDMS. AG reports
<b>Desired performance</b>	Unqualified audit opinion
<b>Setting target responsibility</b>	Accounting officer and DEA Management
<b>Accountability for meeting target</b>	DEA Management
<b>Tracking /reporting responsibility</b>	Chief Financial Officer and Chief Director: Business Performance Management



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

<b>Strategic Objective:</b>	<b>Equitable and sound corporate governance</b>
<b>Measure /Performance indicator</b>	<b>Percentage expenditure</b>
<b>Short definition</b>	To measure and monitor the department's expenditure and to ensure that allocated funds and spend as budgeted in line with the PFMA and to avoid over or under expenditure
<b>Measurement Intent / Purpose</b>	To ensure effective utilisation of public funds allocated to the department
<b>Type of indicator</b>	Compliance output
<b>Frequency of update/ reporting</b>	Annually
<b>Unit of measure</b>	Percentage
<b>Measurement Definition/Formula:</b>	Total amount (in Rands) of department's allocation for the financial year spend / total allocation of the year x 100
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	Legislative/stakeholder requirements
<b>Data elements and sources</b>	Annual Financial and Performance reports

<b>Desired performance</b>	100% expenditure
<b>Setting target responsibility</b>	Accounting officer and DEA Management
<b>Accountability for meeting target</b>	DEA Management
<b>Tracking /reporting responsibility</b>	CFO

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

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

<b>Strategic Objective:</b>	<b>Improved access to information</b>
<b>Measure /Performance indicator</b>	<b>Number of communication events including Ministerial Public Participation Programme (PPP) events</b>
<b>Short definition</b>	The indicator measures the number of the department and ministerial PPP events conducted
<b>Measurement Intent / Purpose</b>	To ensure and enhance effective communication, raise awareness and information sharing on key matters relevant to the work of the department
<b>Type of indicator</b>	Output
<b>Frequency of update/ reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Number of department and ministerial events conducted
<b>Data limitations/Assumptions</b>	N/A
<b>Source for and approach for setting targets</b>	Stakeholder requirements and available resources
<b>Data elements and sources</b>	PPP reports

<b>Desired performance</b>	To raise awareness on environmental issues as to allow engagements between the public and political principals
<b>Setting target responsibility</b>	DEA Management
<b>Accountability for meeting target</b>	DEA Management
<b>Tracking /reporting responsibility</b>	Chief Director :Communications

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

<b>Strategic Objective:</b>	<b>Improved access to information</b>
<b>Measure /Performance indicator</b>	<b>Number of website hits per annum</b>
<b>Short definition</b>	The indicator measures the extend of traffic on the DEA website by looking at the number of visits made on the site.
<b>Measurement Intent / Purpose</b>	To measure the extent to which the website is of interest and useful to users.
<b>Type of indicator</b>	Output
<b>Frequency of update/ reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Number of website visits/hits

<b>Data limitations/Assumptions</b>	IT infrastructure and stakeholder cooperation required
<b>Source for and approach for setting targets</b>	Own baseline
<b>Data elements and sources</b>	Google analytics report
<b>Desired performance</b>	Promote Information and awareness on environmental issues
<b>Setting target responsibility</b>	Chief Director : Communications
<b>Accountability for meeting target</b>	DEA Management
<b>Tracking /reporting responsibility</b>	Chief Director : Communications

<b>Strategic Objective:</b>	<b>Equitable and sound corporate governance</b>
<b>Measure /Performance indicator</b>	<b>Number of Environmental Awareness activities conducted ( Learnership CAPS training, and Campaigns )</b>
<b>Short definition</b>	The indicator measures the percentage/number awareness activities through training, Campaigns and recruitment on learners on the environmental programmes
<b>Measurement Intent / Purpose</b>	To create awareness on environmental management issues and promote the work of the department
<b>Type of indicator</b>	Output
<b>Frequency of update/ reporting</b>	Annually
<b>Unit of measure</b>	Percentage
<b>Measurement Definition/Formula:</b>	Number of environmental awareness activities
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	Stakeholder requirements and own baseline
<b>Data elements and sources</b>	Annual Financial and Performance reports
<b>Desired performance</b>	To enhance environmental awareness and skills on environmental activities
<b>Setting target responsibility</b>	Accounting officer and DEA Management
<b>Accountability for meeting target</b>	DEA Management
<b>Tracking /reporting responsibility</b>	CFO

<b>Strategic Objective:</b>	<b>Improved sector education and awareness</b>
<b>Measure /Performance indicator</b>	<b>Number of SETA sector skills plans with environmental focus</b>
<b>Short definition</b>	The indicator measures the percentage/number of Education and Training Authority with sector skills plan
<b>Measurement Intent / Purpose</b>	The intention is to improve environmental education and awareness with the aim of changing behaviours and ultimately protecting the environment. The training of teachers is aimed at increasing the country's capacity in rolling out that education and awareness progress in school to ensure a wider reach
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting cycle</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Number of Sector Education and Training Authority with sector skills plan
<b>Data limitations/Assumptions</b>	Availability and cooperation of stakeholders
<b>Source for and approach for setting targets</b>	Own baseline
<b>Data elements and sources</b>	SLA with service provider and Signed training attendance registers
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	Chief Director : Environmental Sector Coordination
<b>Accountability for meeting target</b>	Chief Director : Environmental Sector Coordination
<b>Tracking /reporting responsibility</b>	Chief Director : Environmental Sector Coordination

<b>Strategic Objective:</b>	<b>Improved sector education and awareness</b>
<b>Measure /Performance indicator</b>	<b>Number of officials undergoing/ completed environmental management training (EMI/IEM)</b>
<b>Short definition</b>	Track the number of officials who have received training as Environmental Management Inspector ( EMI) and training in Integrated Environmental Management (IEM)
<b>Measurement Intent / Purpose</b>	To build sufficient human resource capacity for the department and the country for carrying out effective environmental compliance and enforcement activities aimed at protecting the environment
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Number
<b>Data limitations/Assumptions</b>	N/A
<b>Source for and approach for</b>	Available resources

<b>setting targets</b>	
<b>Data elements and sources</b>	Signed attendance registers
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	Accounting officer and DEA Management
<b>Accountability for meeting target</b>	DEA Management
<b>Tracking /reporting responsibility</b>	Chief Director : Enforcement

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

<b>Strategic Objective:</b>	<b>Improved sector education and awareness</b>
<b>Measure /Performance indicator</b>	<b>Outcome 10 Delivery Agreement developed and implementation facilitated</b>
<b>Short definition</b>	Measure progress on the development and implementation/reporting on the 2014-19 Outcome 10 Delivery Agreement for implementation
<b>Measurement Intent / Purpose</b>	To manage and report of performance against planned targets for the environmental sector
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Report/Delivery Agreement
<b>Measurement Definition/Formula:</b>	N/A
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	Own baseline
<b>Data elements and sources</b>	Outcome 10 Reports
<b>Desired performance</b>	Achieve targets as planned
<b>Setting target responsibility</b>	DEA Management
<b>Accountability for meeting target</b>	DEA Management
<b>Tracking /reporting responsibility</b>	CD : Environmental Sector Coordination

<b>Strategic Objective:</b>	<b>Effective knowledge and information management for the sector</b>
<b>Measure /Performance indicator</b>	<b>Number of environmental knowledge and information management systems/tools developed and implemented/operational</b>
<b>Short definition</b>	Measure progress on the development and implementation of various environmental knowledge and information management systems/tools which are specifically to provide critical and reliable information used to to inform environment and sustainable development-related policy, strategy, action plans and/or environmental management decisions.
<b>Measurement Intent / Purpose</b>	To monitor progress in the development and implementation of relevant environmental knowledge and information management systems which are aimed at assisting in effective management of the environment and assist in the development of appropriate strategies an interventions
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Number



<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	Own baseline
<b>Data elements and sources</b>	System reports and approved SAAQIS Phase II roll out plan
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DEA Management
<b>Accountability for meeting target</b>	DEA Management
<b>Tracking /reporting responsibility</b>	DDG Climate Change , OC and EAS

<b>Strategic Objective:</b>	<b>Effective knowledge and information management for the sector</b>
<b>Measure /Performance indicator</b>	<b>Number of environmental knowledge and information management, monitoring and evaluation reports/publications and response options produced</b>
<b>Short definition</b>	Measure the number of environmental knowledge and information management, monitoring and evaluation reports/publications
<b>Measurement Intent / Purpose</b>	To facilitate the production of relevant management reports/publications and sharing of information which is important in ensuring the protection and conservation the environment
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number or reports
<b>Measurement Definition/Formula:</b>	Number
<b>Data limitations/Assumptions</b>	No specific limitations
<b>Source for and approach for setting targets</b>	Own baseline
<b>Data elements and sources</b>	Annual State of the Oceans Report, South Africa Environment Outlook (2nd SAEO), 15 peer-reviewed scientific publications, Protected Area, indicator dataset improvement plan and Quarterly Early Warning reports
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	Accounting officer and DEA Management
<b>Accountability for meeting target</b>	DEA Management
<b>Tracking /reporting responsibility</b>	Relevant Deputy Directors-General

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

<b>Strategic Objective:</b>	<b>Effective cooperative governance and local government support</b>
<b>Measure /Performance indicator</b>	<b>Percentage of Sector conflict management tools implemented</b>
<b>Short definition</b>	Chapter 4 of the National Environmental Management Act makes provision for the development and use of a conflict resolution system for the sector. The indicator measure the percentage of received cases resolved/processed in line with NEMA chapter 4 on conflict resolution provisions against the total number of cases receive
<b>Measurement Intent / Purpose</b>	To facilitate the development and implementation of an effective sector conflict management system as required in terms of the national environmental management act.
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Percentage
<b>Measurement Definition/Formula:</b>	Number of environmental sector cases dealt with within prescript time frames / total number of cases received x 100
<b>Data limitations/Assumptions</b>	N/A
<b>Source for and approach for setting targets</b>	Own baseline

<b>Data elements and sources</b>	Progress reports
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	CD: Environmental Sector Coordination
<b>Accountability for meeting target</b>	CD: Environmental Sector Coordination
<b>Tracking /reporting responsibility</b>	CD: Environmental Sector Coordination

<b>Strategic Objective:</b>	<b>Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities</b>
<b>Measure /Performance indicator</b>	<b>No. of South African positions on Chemical and Waste, Biodiversity, Sustainable Development (SD), African &amp; bilateral South-South South-North &amp; international environmental governance (IEG) processes prepared, negotiated &amp; reported</b>
<b>Short definition</b>	Measure the number of South African negotiating positions on environmental management issues developed, negotiated and outcomes of negotiations reported on.
<b>Measurement Intent / Purpose</b>	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
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Actual number of positions approved
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	Legislation requirement and own baseline
<b>Data elements and sources</b>	Approved negotiating position papers and Report on engagements
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	Accounting officer and DEA Management
<b>Accountability for meeting target</b>	DEA Management
<b>Tracking /reporting responsibility</b>	DDG: Environmental Advisory Services

<b>Strategic Objective:</b>	<b>Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities</b>
<b>Measure /Performance indicator</b>	<b>The financial value of resources raised from multilateral and bilateral donors to support the department's SA and Africa's programmes</b>
<b>Short definition</b>	Measures the amount of financial resources mobilized from international donors to support environmental and sustainable development priorities
<b>Measurement Intent / Purpose</b>	To mobilize donor funds and other resources to support environmental and sustainable development priorities in SA and across the African continent
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number ( in US dollars )
<b>Measurement Definition/Formula:</b>	Actual financial value in US dollars
<b>Data limitations/Assumptions</b>	Human resources and favourable global economic environment
<b>Source for and approach for setting targets</b>	Own baseline
<b>Data elements and sources</b>	Reports and minutes of meetings on funding decisions
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG: Environmental Advisory Services
<b>Accountability for meeting target</b>	DEA Management
<b>Tracking /reporting responsibility</b>	DDG: Environmental Advisory Services

<b>Strategic Objective:</b>	<b>Enhanced International governance, instruments and agreements supportive of SA environmental and sustainable development priorities</b>
<b>Measure /Performance indicator</b>	<b>Mandatory international and national reports prepared and submitted within time frame (in terms of relevant legislation and/or international obligations/conventions)</b>
<b>Short definition</b>	Monitor progress on the extent to which the DEA/South Africa complies with its national and international reporting obligations (in terms of national laws or international conventions )
<b>Measurement Intent / Purpose</b>	To ensure that the department compliance with its key national and international reporting requirements as outlines in relevant legislation and international obligations/conventions
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Reports

<b>Measurement Definition/Formula:</b>	No formula. The planned annual target is not quantitative and there is no formula for reporting/defining the measurement.
<b>Data limitations/Assumptions</b>	Stakeholder cooperation required
<b>Source for and approach for setting targets</b>	Legislative and international compliance requirements/obligations
<b>Data elements and sources</b>	Reports and proof of submission
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	Accounting officer and DEA Management
<b>Accountability for meeting target</b>	Relevant DDGs
<b>Tracking /reporting responsibility</b>	Relevant DDGs

## PROGRAMME 2: LEGAL AUTHORIZATIONS COMPLIANCE AND ENFORCEMENT

<b>Strategic Objective:</b>	<b>Improved compliance with environmental legislation</b>
<b>Measure /Performance indicator</b>	<b>Number of environmental authorisations inspected</b>
<b>Short definition</b>	Measures the number of environmental authorizations against which an inspection will be conducted to check compliance with the conditions of the relevant authorization
<b>Measurement Intent / Purpose</b>	Proactive approach to monitor compliance with environmental legislation and authorizations and take action against non-compliance
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Actual number of environmental authorizations inspected
<b>Data limitations/Assumptions</b>	N/A
<b>Source for and approach for setting targets</b>	Available resources
<b>Data elements and sources</b>	Inspection reports
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG : Legal , Authorisation and Compliance Inspection
<b>Accountability for meeting target</b>	DDG : Legal , Authorisation and Compliance Inspection
<b>Tracking /reporting responsibility</b>	DDG : Legal , Authorisation and Compliance Inspection

<b>Strategic Objective:</b>	<b>Improved compliance with environmental legislation</b>
<b>Measure /Performance indicator</b>	<b>Percentage of administrative enforcement actions resulting in compliance</b>
<b>Short definition</b>	Measure the extent to which administrative enforcement actions (i.e. compliance notices issued) taken by DEA against transgressors (individuals/companies) result into actual compliance
<b>Measurement Intent / Purpose</b>	To monitor and measure the level and extend to which existing administrative enforcement tools/strategies are assisting in securing compliance with environment legislation by transgressors
<b>Type of indicator</b>	Outcome
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Percentage
<b>Measurement Definition/Formula:</b>	Number of conditions stipulated in the administrative enforcement action (e.g. compliance notice) / number conditions on which the transgressor responded positively (complied) x 100
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	Baseline
<b>Data elements and sources</b>	Compliance reports
<b>Desired performance</b>	Achieve planned target
<b>Setting target responsibility</b>	DDG : Legal , Authorisation and Compliance Inspection
<b>Accountability for meeting target</b>	DDG : Legal , Authorisation and Compliance Inspection
<b>Tracking /reporting responsibility</b>	DDG : Legal , Authorisation and Compliance Inspection

<b>Strategic Objective:</b>	<b>Improved compliance with environmental legislation</b>
<b>Measure /Performance indicator</b>	<b>Compliance and Enforcement Strategy for the Environmental Management Inspectorate developed and implemented</b>
<b>Short definition</b>	Measure and monitor progress towards the development (and implementation in the following years) of the Compliance and Enforcement Strategy for the Environmental Management Inspectorate )
<b>Measurement Intent / Purpose</b>	To facilitated the development and implementation of a comprehensive compliance and enforcement strategy to ensure that resources are used efficiently and interventions are effective, properly coordinated so as to yield the desired impact
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	N/A
<b>Measurement Definition/Formula:</b>	N/A
<b>Data limitations/Assumptions</b>	N/A
<b>Source for and approach for setting targets</b>	Baseline
<b>Data elements and sources</b>	Approved strategy

<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG : Legal , Authorisation and Compliance Inspection
<b>Accountability for meeting target</b>	DDG : Legal , Authorisation and Compliance Inspection
<b>Tracking /reporting responsibility</b>	DDG : Legal , Authorisation and Compliance Inspection

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

<b>Strategic Objective:</b>	<b>Improved compliance with environmental legislation</b>
<b>Measure /Performance indicator</b>	<b>Number of interventions implemented for safety and security of wild life including rhinoceros populations in South Africa</b>
<b>Short definition</b>	Measure that actual number of interventions implemented by DEA in partnership with other key stakeholders aimed at ensuring the safety and security of South Africa's wild life
<b>Measurement Intent / Purpose</b>	To facilitate implementation of effective intervention aimed at ensuring the safety and security of wildlife in South Africa and across the region
<b>Type of indicator</b>	Input
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number of interventions

<b>Measurement Definition/Formula:</b>	Number
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	Baseline and available resources
<b>Data elements and sources</b>	Regulatory requirements and enforcement needs and baseline
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DEA Management /Relevant DDGs
<b>Accountability for meeting target</b>	DDGs: Biodiversity and Conservation / DDG: Environmental Programmes
<b>Tracking /reporting responsibility</b>	DDGs: Biodiversity and Conservation / DDG: Environmental Programmes

<b>Strategic Objective:</b>	<b>Potential negative impacts of all significant developments prevented or managed</b>
<b>Measure /Performance indicator</b>	<b>Number of tools for mitigation of negative impacts of developments developed and implemented</b>
<b>Short definition</b>	Measure progress made towards the development and implementation of various environmental management tools intended to mitigate negative impacts of development on the natural environment
<b>Measurement Intent / Purpose</b>	To facilitated the development and implementation of tools to mitigate the negative impacts of development on the environment
<b>Type of indicator</b>	Input
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Number
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	Baseline
<b>Data elements and sources</b>	Minimum requirements for biodiversity and Land use planning and IEM
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG: Biodiversity and Conservation
<b>Accountability for meeting target</b>	DDG: Biodiversity and Conservation
<b>Tracking /reporting responsibility</b>	DDG: Biodiversity and Conservation



### PROGRAMME 3: OCEAN AND COASTS

<b>Strategic Objective:</b>	<b>Ocean and coastal environment protected and conserved</b>
<b>Measure /Performance indicator</b>	<b>Ocean management regime developed</b>
<b>Short definition</b>	Measure and monitor progress made on the development of an ocean management legislation for South Africa
<b>Measurement Intent / Purpose</b>	To focus on the development of Ocean Management legislation with enhance the management and protection of the oceans and coastal environment
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Actual policy/ legislation developed
<b>Measurement Definition/Formula:</b>	No formula. The planned annual target is not quantitative and there is no formula for reporting/defining the measurement.
<b>Data limitations/Assumptions</b>	
<b>Source for and approach for setting targets</b>	Baseline
<b>Data elements and sources</b>	Approved white paper
<b>Desired performance</b>	Baseline
<b>Setting target responsibility</b>	DDG: Oceans and Coasts
<b>Accountability for meeting target</b>	DDG: Oceans and Coasts
<b>Tracking /reporting responsibility</b>	DDG: Oceans and Coasts

<b>Strategic Objective:</b>	<b>Ocean and coastal environment protected and conserved</b>
<b>Measure /Performance indicator</b>	<b>Strategies and plans for management of ocean and coastal environment developed and implemented</b>
<b>Short definition</b>	Measure progress in the implementation of various strategies and plans for ensuring effective management of the ocean and coastal environment
<b>Measurement Intent / Purpose</b>	To measure implementation of strategies and plans for the management of ocean and coasts
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting cycle</b>	Quarterly
<b>Unit of measure</b>	Development of implementation plan for the Oceans and sub-Antarctic Islands management strategy
<b>Measurement Definition/Formula:</b>	No formula. The planned annual target is not quantitative and there is no formula for reporting/defining the measurement.
<b>Data limitations/Assumptions</b>	Stakeholder cooperation required
<b>Source for and approach for</b>	Baseline

<b>setting targets</b>	
<b>Data elements and sources</b>	Consultation reports and implementation plan
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG: Oceans and Coasts
<b>Accountability for meeting target</b>	DDG: Oceans and Coasts
<b>Tracking /reporting responsibility</b>	DDG: Oceans and Coasts

<b>Strategic Objective:</b>	<b>Ocean and coastal environment protected and conserved</b>
<b>Measure /Performance indicator</b>	<b>Percentage increase of coastline under MPA's with partial or full protection</b>
<b>Short definition</b>	To measure an increase in the size of South Africa's coastline area with partial and full protection (declared Marine Protected Areas)
<b>Measurement Intent / Purpose</b>	To increase the area of marine area under formal protection in line with the mandate of the department to protect and conserve South Africa's coastal environment
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Percentage
<b>Measurement Definition/Formula:</b>	Actual area of the coastline ( in kilometres) declared as MPAs/ total area of the coastline x 100
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	Baseline
<b>Data elements and sources</b>	Consultation reports and declaration notices
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG: Oceans and Coasts
<b>Accountability for meeting target</b>	DDG: Oceans and Coasts
<b>Tracking /reporting responsibility</b>	DDG: Oceans and Coasts

<b>Strategic Objective:</b>	<b>Ocean and coastal environment protected and conserved</b>
<b>Measure /Performance indicator</b>	<b>Percentage increase of total area of EEZ under protection</b>
<b>Short definition</b>	Measure and increase the size of South Africa's ocean space placed under formal protection
<b>Measurement Intent / Purpose</b>	To increase the area of Exclusive Economic Zone under formal protection
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Percentage

<b>Measurement Definition/Formula:</b>	Actual area of the EEZ ( in square kilometres) under formal protect / total area of the EEZ x 100
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	Baseline
<b>Data elements and sources</b>	Government gazette
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG: Oceans and Coasts
<b>Accountability for meeting target</b>	DDG: Oceans and Coasts
<b>Tracking /reporting responsibility</b>	DDG: Oceans and Coasts

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

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

<b>Strategic Objective:</b>	<b>Strengthened science programmes for integrated oceans and coastal management</b>
<b>Measure /Performance indicator</b>	<b>Number of Observational platforms contributing to an Ocean and Coastal Observation and Monitoring Network</b>
<b>Short definition</b>	The indicator looks at the number of ocean research programmes which are undertaken by DEA and are aimed at providing critical scientific information required for the protection of the ocean environment , and to inform policy and ensure integrated oceans and coastal management
<b>Measurement Intent / Purpose</b>	Implementation of observational platforms
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Actual number of observational platforms
<b>Data limitations/Assumptions</b>	Technology and equipment availability
<b>Source for and approach for setting targets</b>	Available resources

<b>Data elements and sources</b>	Research reports
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG: Oceans and Coasts
<b>Accountability for meeting target</b>	DDG: Oceans and Coasts
<b>Tracking /reporting responsibility</b>	Chief Director : Oceans and Coasts ( Research )

<b>Strategic Objective:</b>	<b>Strengthened science programmes for integrated oceans and coastal management</b>
<b>Measure /Performance indicator</b>	<b>Number of ecosystem process studies undertaken per annum</b>
<b>Short definition</b>	The indicator track the number of ocean research programmes which are undertaken by DEA and are aimed at providing critical scientific information required for the protection of the ocean environment , and to inform policy and ensure integrated oceans and coastal management
<b>Measurement Intent / Purpose</b>	To explore and study the ecosystem process for purpose of acquiring information that will enable effective environmental management interventions
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Actual number of research studies undertaken
<b>Data limitations/Assumptions</b>	
<b>Source for and approach for setting targets</b>	Baseline
<b>Data elements and sources</b>	Research reports
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG: Oceans and Coasts
<b>Accountability for meeting target</b>	DDG: Oceans and Coasts
<b>Tracking /reporting responsibility</b>	DDG: Oceans and Coasts

<b>Strategic Objective:</b>	<b>Ocean and coastal environment protected and conserved</b>
<b>Measure /Performance indicator</b>	<b>Number of interventions aimed at advancing the biodiversity science policy interface</b>
<b>Short definition</b>	The indicator measures the number of ocean research programmes which are undertaken by DEA and are aimed at providing critical scientific information required for the protection of the ocean environment , and to inform policy and ensure integrated oceans and coastal management
<b>Measurement Intent / Purpose</b>	Ensure availability of up to date and relevant scientific information required inform policy decision making and protection of the ocean environment
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting cycle</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	Baseline
<b>Data elements and sources</b>	Research report
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG: Biodiversity and Conservation
<b>Accountability for meeting target</b>	DDG: Biodiversity and Conservation
<b>Tracking /reporting responsibility</b>	DDG: Biodiversity and Conservation

#### PROGRAMME 4: CLIMATE CHANGE AND AIR QUALITY

<b>Strategic Objective:</b>	<b>Climate change impacts effectively managed</b>
<b>Measure /Performance indicator</b>	<b>Number of sectors for which Long Term Adaptation Scenarios have been developed</b>
<b>Short definition</b>	The LTAS aims to respond to the South African National Climate Change Response White Paper (NCCRP) by undertaking adaptation scenario planning for South Africa under probable future climate conditions and development pathways. This flagship research process is meant to inform policy and planning, develops climate and impact scenarios as well as adaptation options for key sectors, i.e. water, agriculture and forestry, human health, marine fisheries and biodiversity , human settlements (rural, coastal and urban), Disaster risk reduction as prioritized in the NCCRP.
<b>Measurement Intent/ Purpose</b>	To determine possible climate futures or scenarios and explore the possible impacts of climate change on prioritized socio economic and natural resources sector as well as the level of associated risks, exposure and vulnerability. To formulate adaptation options for sector consideration in planning and decision making
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number (of sectors)
<b>Measurement Definition/Formula:</b>	Actual number of sectors for which LTAS have been developed
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	Baseline as originally informed by the National Climate Change Response Policy
<b>Data elements and sources</b>	LTAS reports
<b>Desired performance</b>	Long-term Adaptation Scenarios for SA completed for 8 sectors (Water, Health, Biodiversity, Agriculture, Marine Fisheries, Human Settlement-Urban/ Rural/Coastal, Disaster Risk Reduction), including scenario planning and regional assessment
<b>Setting target responsibility</b>	DDG: Climate Change and Air Quality Management
<b>Accountability for meeting target</b>	DDG: Climate Change and Air Quality Management
<b>Tracking /reporting responsibility</b>	Chief Director : Climate Change Adaptation

<b>Strategic Objective:</b>	<b>Climate change impacts effectively managed</b>
<b>Measure /Performance indicator</b>	<b>Number of climate change adaptation studies conducted</b>
Short definition	The DEA climate change adaptation response activities are aimed at facilitating an effective climate change response through interventions that build resilience and emergency response capacity. Effective responses require contextual, targeted investigations downscaling and finer scale projection at various geographic, administrative scales aimed at facilitating integrated local responses (planning and implementation)
<b>Measurement Intent / Purpose</b>	To facilitate implementation of South Africa's National climate change response policy
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Actual number of studies
<b>Data limitations/Assumptions</b>	Availability of data and Climate Change Experts
<b>Source for and approach for setting targets</b>	SA National Climate Change Policy and Baseline
<b>Data elements and sources</b>	LTAS Reports
Desired performance	Three climate change adaptation research studies conducted including ; (Sub-Regional Assessment of climate change impacts; cross sectoral research on climate change impact and adaptation options conducted on food, water, health and energy security; Economic Impact - Assessment/analysis (Integrated Economic assessment of climate change Impact cost, and adaptation costs and benefits)
<b>Setting target responsibility</b>	DDG: Climate Change and Air Quality Management
<b>Accountability for meeting target</b>	DDG: Climate Change and Air Quality Management
<b>Tracking /reporting responsibility</b>	Chief Director : Climate Change Adaptation

<b>Strategic Objective:</b>	<b>Climate change impacts effectively managed</b>
<b>Measure /Performance indicator</b>	<b>Number of sector adaptation plans aligned with the National Climate Change Response Policy</b>
Short definition	The National Climate Change Response Policy mandates that as measure to ensuring that appropriate adaptation responses are mainstreamed into sectoral plans, climate risk analyses, informed by the various sectoral adaptation responses, should be conducted on all sector plans. This indicator measures progress being made towards that policy alignment.
<b>Measurement Intent / Purpose</b>	To facilitate implementation of South Africa's National climate change response policy
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Actual number of sector plans aligned



<b>Data limitations/Assumptions</b>	Availability of Climate Change Experts
<b>Source for and approach for setting targets</b>	SA National Climate change policy and Baseline
<b>Data elements and sources</b>	Policy gap analysis and recommendations to sectors on proposed amendments to sector policies and strategies
<b>Desired performance</b>	Review and facilitation of mainstreaming of Climate Change Adaptation into 7 sector plans (Water; Biodiversity ; Agriculture ; Marine Fisheries ; Human Health ;Human Settlement (Urban/ Rural/Coastal);Disaster Management )
<b>Setting target responsibility</b>	DDG: Climate Change and Air Quality Management
<b>Accountability for meeting target</b>	DDG: Climate Change and Air Quality Management
<b>Tracking /reporting responsibility</b>	Chief Director : Climate Change Adaptation

<b>Strategic Objective:</b>	<b>Climate change impacts effectively managed</b>
<b>Measure /Performance indicator</b>	<b>National adaptation strategy developed and implementation facilitated</b>
<b>Short definition</b>	The National Adaptation Strategy will facilitate the identification and prioritisation of key short- and medium-term adaptation interventions necessary for building resilience and to adjust to climate-change impacts. . It will identify national priority adaptation responses that require cross-sector coordination as well as providing the means of implementation at various scales. The pre and post strategy development and implementation process will facilitate for mainstreaming of climate change adaptation, thus addressing risks, vulnerabilities and exposure.
<b>Measurement Intent / Purpose</b>	To facilitate implementation of South Africa's National climate change response policy
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Actual strategy developed
<b>Measurement Definition/Formula:</b>	No formula.
<b>Data limitations/Assumptions</b>	Availability of Climate Change Experts
<b>Source for and approach for setting targets</b>	SA National Climate change policy and Baseline
<b>Data elements and sources</b>	LTAS and Draft recommendations on proposed amendments to policies
<b>Desired performance</b>	National Adaptation Strategy Developed and implemented.
<b>Setting target responsibility</b>	DDG: Climate Change and Air Quality Management
<b>Accountability for meeting target</b>	DDG: Climate Change and Air Quality Management
<b>Tracking /reporting responsibility</b>	Chief Director : Climate Change Adaptation

<b>Strategic Objective:</b>	<b>Climate change impacts effectively managed</b>
<b>Measure /Performance indicator</b>	<b>National Framework for Climate Services developed and implemented</b>
<b>Short definition</b>	The Global Framework for Climate Services (GFCS) was established at the World Climate Conference-3 (WCC-3) in 2009. The GFCS was established to strengthen production, availability, delivery and application of science-based climate prediction and services. It is an important step towards strengthening the application of climate science in local, regional, national and international decision-making. Effective national implementation of the GFCS; through the development of National Frameworks for Climate Services, will realise the enhancement of climate observations and monitoring, transformation of climate information into sector-specific products and applications, and dissemination of those products widely.
<b>Measurement Intent / Purpose</b>	To facilitate implementation of South Africa's National climate change response policy
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	No formula
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	SA National Climate change policy and baseline
<b>Data elements and sources</b>	Reports on studies conducted
<b>Desired performance</b>	Framework for National Climate Services finalised and implementation facilitated
<b>Setting target responsibility</b>	DDG: Climate Change and Air Quality Management
<b>Accountability for meeting target</b>	DDG: Climate Change and Air Quality Management
<b>Tracking /reporting responsibility</b>	Chief Director : Climate Change Mitigation

<b>Strategic Objective:</b>	<b>A fair contribution to the global effort to stabilise GHG concentrations in the atmosphere facilitated</b>
<b>Measure /Performance indicator</b>	<b>Number of sector mitigation potential and impact studies conducted</b>
<b>Short definition</b>	In order to guide policy and intervention choices for South Africa's mitigation approach, it is required that a comprehensive analysis of the emission reduction potential of key economic sectors is undertaken. As prescribed by the NCCRP, this in-depth assessment of the mitigation potential provides a key input to defining desired emission reduction per sector, which is facilitated thorough analysis of instruments or measures available to achieve the Desired Emission Reduction Outcomes (DEROs).
<b>Measurement Intent / Purpose</b>	To facilitate implementation of South Africa's National climate change response policy
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting cycle</b>	Quarterly

<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Actual number of studies
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	SA National Climate change policy and baseline
<b>Data elements and sources</b>	Reports on studies conducted
<b>Desired performance</b>	Updated mitigation potential and impact studies conducted 5 sectors (Energy, Industry, Transport, Agriculture and Forestry, and Waste)
<b>Setting target responsibility</b>	DDG: Climate Change and Air Quality Management
<b>Accountability for meeting target</b>	DDG: Climate Change and Air Quality Management
<b>Tracking /reporting responsibility</b>	Chief Director : Climate Change Mitigation

<b>Strategic Objective:</b>	<b>A fair contribution to the global effort to stabilise GHG concentrations in the atmosphere facilitated</b>
<b>Measure /Performance indicator</b>	<b>Number of Climate Change Response Policy interventions implemented</b>
<b>Short definition</b>	The indicator measure progress on implementation of the different types of climate change mitigation response measures, approaches, policies, and actions outlined in the National Climate Change Response Policy.
<b>Measurement Intent / Purpose</b>	To facilitate implementation of South Africa's National climate change response policy
<b>Type of indicator</b>	Output
<b>Frequency of update/Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Actual number of interventions
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	SA National Climate change policy and baseline
<b>Data elements and sources</b>	Implementation reports
<b>Desired performance</b>	Climate change response policy interventions (Desired emission reduction outcomes (DEROs) for 5 economic sectors finalized ; Mix of measures for achieving the desired emission reduction outcomes in 5 economic sectors (including carbon budgets) finalised; Impact and effectiveness of Climate Change response Flagship programmes are quantified, communicated and scaled up
<b>Setting target responsibility</b>	DDG: Climate Change and Air Quality Management
<b>Accountability for meeting target</b>	DDG: Climate Change and Air Quality Management
<b>Tracking /reporting responsibility</b>	Chief Director : Climate Change Mitigation

<b>Strategic Objective:</b>	<b>A fair contribution to the global effort to stabilise GHG concentrations in the atmosphere facilitated</b>
<b>Measure /Performance indicator</b>	<b>Number of sector mitigation plans aligned with the National Climate Change Response Policy</b>
<b>Short definition</b>	Coordination and alignment of policies and actions is central to achieving climate resilience. In order to underpin the successful implementation of the policy, chapter 10 of the National Climate Change Response Policy requires that an audit of existing policy and legislation is undertaken to ensure alignment with the objectives of the Policy and promote the integration of climate change resilience into all sector planning instruments.
<b>Measurement Intent / Purpose</b>	To facilitate implementation of South Africa's National climate change response policy
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Actual number
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	SA National Climate change policy and baseline
<b>Data elements and sources</b>	Recommendations report and draft guidelines
<b>Desired performance</b>	Guideline for mitigation plans developed and 5 Mitigation plans reviewed
<b>Setting target responsibility</b>	DDG: Climate Change and Air Quality Management
<b>Accountability for meeting target</b>	DDG: Climate Change and Air Quality Management
<b>Tracking /reporting responsibility</b>	Chief Director : Climate Change Mitigation

<b>Strategic Objective:</b>	<b>Cleaner and healthy air</b>
<b>Measure /Performance indicator</b>	<b>The National Air Quality Indicator (NAQI)</b>
<b>Short definition</b>	The National Air Quality Indicator is a quantitative tool through which reported air pollution data is analysed and modelled to provide information on how clean or polluted the air is.
<b>Measurement Intent / Purpose</b>	To monitor and report on the quality of air in the country , and assess the effectiveness of measure put in place to improve it and inform future interventions
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Actual number ( NAQI)
<b>Data limitations/Assumptions</b>	The reported NAQI is based on data from areas where there are monitoring network providing information.
<b>Source for and approach for setting</b>	Baseline

<b>targets</b>	
<b>Data elements and sources</b>	Annual Report on National Air Quality Indicator
<b>Desired performance</b>	The NAQI is 1.2 by 2018/19
<b>Setting target responsibility</b>	DDG: Climate Change and Air Quality Management
<b>Accountability for meeting target</b>	DDG: Climate Change and Air Quality Management
<b>Tracking /reporting responsibility</b>	Chief Director : Air Quality Management

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

<b>Strategic Objective:</b>	<b>The National Air Quality Indicator (NAQI)</b>
<b>Measure /Performance indicator</b>	<b>AQA Regulatory Framework developed and implemented</b>
<b>Short definition</b>	The indicator measures progress made in the development and implementation of regulatory tools to implement constitutional air quality governance functions as mandated by the National Environment Management: Air Quality Act (NEM: AQA).
<b>Measurement Intent / Purpose</b>	To focus on the development of relevant regulatory framework for the improvement of air quality in South Africa
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Actual Regulatory Framework developed
<b>Measurement Definition/Formula:</b>	No formula.
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	Baseline
<b>Data elements and sources</b>	Framework developed
<b>Desired performance</b>	Air quality management regulatory tools developed and implemented
<b>Setting target responsibility</b>	DDG: Climate Change and Air Quality Management
<b>Accountability for meeting target</b>	DDG: Climate Change and Air Quality Management
<b>Tracking /reporting responsibility</b>	Chief Director : Air Quality Management

## PROGRAMME 5: BIODIVERSITY AND CONSERVATION

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

<b>Strategic Objective:</b>	<b>Biodiversity conserved, protected and threats mitigated</b>
<b>Measure /Performance indicator</b>	<b>NPAES Reviewed and implemented</b>
<b>Short definition</b>	The National Protected Area Expansion Strategy for South Africa set out the priorities for expanding the country's protected area network for ecological sustainability and climate change adaptation. The goal of the National Protected Area Expansion Strategy (NPAES) is to achieve cost-effective protected area expansion for ecological sustainability and increased resilience to climate change.
<b>Measurement Intent / Purpose</b>	The current strategy dates back to 2008 and the indicator measure progress towards its review and implementation.
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Actual strategy
<b>Measurement Definition/Formula:</b>	No formula
<b>Data limitations/Assumptions</b>	N/A
<b>Source for and approach for setting</b>	Baseline

<b>targets</b>	
<b>Data elements and sources</b>	Current strategy and consultation with stakeholders
<b>Desired performance</b>	Revised strategy and implementation of all priorities
<b>Setting target responsibility</b>	DDG :Biodiversity and Conservation
<b>Accountability for meeting target</b>	DDG :Biodiversity and Conservation
<b>Tracking /reporting responsibility</b>	DDG :Biodiversity and Conservation

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



<b>Strategic Objective:</b>	<b>Biodiversity conserved, protected and threats mitigated</b>
<b>Measure /Performance indicator</b>	<b>Percentage of all state managed protected areas with a METT score above 67%</b>
<b>Short definition</b>	Management Effectiveness Tracking Tool (METT) is a system designed to monitor and report on the extent to protected areas are management effective to protect and conserve biodiversity. A METT score of 67% (and above) is the minimum required as an indication that the area is being managed effectively and there measures and increase in the size (in hectares) of the protected area that being managed effectively( scoring 67% and above)
<b>Measurement Intent / Purpose</b>	To assesses the effectiveness of existing interventions which are being implemented and to use collected information ensure continuous identification and implementation of interventions to improve the overall management effectiveness of state managed protected areas
<b>Type of indicator</b>	NEMPAA Legislative compliance
<b>Frequency of update/ Reporting</b>	Annually
<b>Unit of measure</b>	Percentage
<b>Measurement Definition/Formula:</b>	Number of total post filled / number of total posts on the approved establishment/structure of DEA x 100
<b>Data limitations/Assumptions</b>	Management Authorities of state owned entities develop and implement METT improvement strategies
<b>Source for and approach for setting targets</b>	Current baseline
<b>Data elements and sources</b>	METT Score reports from management authorities
<b>Desired performance</b>	Achieve or exceed planned targets
<b>Setting target responsibility</b>	DDG: Biodiversity and Conservation
<b>Accountability for meeting target</b>	DDG: Biodiversity and Conservation
<b>Tracking /reporting responsibility</b>	DDG: Biodiversity and Conservation

<b>Strategic Objective:</b>	<b>Biodiversity conserved, protected and threats mitigated</b>
<b>Measure /Performance indicator</b>	<b>Number of conservation and legislative tools to ensure the protection of species and ecosystems developed and implemented</b>
<b>Short definition</b>	The indicator measure progress towards the development and implementation of legislative tools (i.e. regulations, norms and standards, Biodiversity Management Plans etc.) to protect and conserve species and ecosystems.
<b>Measurement Intent / Purpose</b>	To ensure that the appropriate legislative tools are in place by reviewing existing tools and developing new once where necessary
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number of tools

<b>Measurement Definition/Formula:</b>	Number
<b>Data limitations/Assumptions</b>	N/A
<b>Source for and approach for setting targets</b>	Current baseline
<b>Data elements and sources</b>	Progress reports
<b>Desired performance</b>	Legislative tools finalized as planned and implemented
<b>Setting target responsibility</b>	DDG :Biodiversity and Conservation
<b>Accountability for meeting target</b>	DDG :Biodiversity and Conservation
<b>Tracking /reporting responsibility</b>	DDG :Biodiversity and Conservation

<b>Strategic Objective:</b>	<b>Biodiversity conserved, protected and threats mitigated</b>
<b>Measure /Performance indicator</b>	<b>Number of tools to mitigate threats to biodiversity</b>
<b>Short definition</b>	The indicator measure progress towards the development and implementation of tools to mitigate threats to biodiversity ( National Action Plan (NAP) to combat land degradation
<b>Measurement Intent / Purpose</b>	To ensure that potential threats to biodiversity and effectively managed and minimized
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number of tools
<b>Measurement Definition/Formula:</b>	Number
<b>Data limitations/Assumptions</b>	N/A
<b>Source for and approach for setting targets</b>	Current baseline
<b>Data elements and sources</b>	Progress reports
<b>Desired performance</b>	Tools finalize as planned and implemented
<b>Setting target responsibility</b>	DDG :Biodiversity and Conservation
<b>Accountability for meeting target</b>	DDG :Biodiversity and Conservation
<b>Tracking /reporting responsibility</b>	DDG :Biodiversity and Conservation

<b>Strategic Objective:</b>	<b>Biodiversity conserved, protected and threats mitigated</b>
<b>Measure /Performance indicator</b>	<b>Tools for the implementation of the Ramsar Convention developed and implemented</b>
<b>Short definition</b>	The Convention on Wetlands of International Importance, called the Ramsar Convention, is an intergovernmental treaty that provides the framework for national action and international cooperation for the conservation and wise use of wetlands and their resources. The indicator track progress relating to development and implementation of various tools to support of south Africa's obligation in implementation of the conversion.
<b>Measurement Intent / Purpose</b>	The indicator track progress relating to development and implementation of various tools to support of south Africa's obligation in implementation of the conversion.
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number of tools
<b>Measurement Definition/Formula:</b>	Number
<b>Data limitations/Assumptions</b>	N/A
<b>Source for and approach for setting targets</b>	Current baseline
<b>Data elements and sources</b>	Reports
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG :Biodiversity and Conservation
<b>Accountability for meeting target</b>	DDG :Biodiversity and Conservation
<b>Tracking /reporting responsibility</b>	DDG :Biodiversity and Conservation

<b>Strategic Objective:</b>	<b>Fair access and equitable sharing of benefits from biological resources promoted</b>
<b>Measure /Performance indicator</b>	<b>Biodiversity Sector transformation framework developed and implemented</b>
<b>Short definition</b>	Measure progress on the development and implementation of interventions related to biodiversity sector transformation
<b>Measurement Intent / Purpose</b>	To facilitate the development and implementation of a Biodiversity Sector transformation framework
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting cycle</b>	Quarterly
<b>Unit of measure</b>	Strategy document
<b>Measurement Definition/Formula:</b>	
<b>Data limitations/Assumptions</b>	Stakeholder consensus on core elements. Approval through cooperative governance processes

<b>Source for and approach for setting targets</b>	Progress reports, situational analysis, stakeholder consultation results
<b>Data elements and sources</b>	Minutes and attendance register and Draft framework
<b>Desired performance</b>	
<b>Setting target responsibility</b>	DDG :Biodiversity and Conservation
<b>Accountability for meeting target</b>	DDG :Biodiversity and Conservation
<b>Tracking /reporting responsibility</b>	Chief Director: Biodiversity Economy and Sustainable Use

<b>Strategic Objective:</b>	<b>Fair access and equitable sharing of benefits from biological resources promoted</b>
<b>Measure /Performance indicator</b>	<b>Number of sustainable natural resource based interventions and instruments identified , developed and implementation facilitated</b>
<b>Short definition</b>	Measure progress on the identification ,development and implementation of sustainable natural resource based interventions/projects which benefits communities
<b>Measurement Intent / Purpose</b>	To increase the number of sustainable natural resource based projects which are implemented to provide socio-economic benefits communities
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting cycle</b>	quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Number of prjects
<b>Data limitations/Assumptions</b>	N/A
<b>Source for and approach for setting targets</b>	National Biodiversity Framework, NBSAP
<b>Data elements and sources</b>	Progress report
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG :Biodiversity and Conservation
<b>Accountability for meeting target</b>	DDG :Biodiversity and Conservation
<b>Tracking /reporting responsibility</b>	Chief Director: Biodiversity Economy and Sustainable Use

## PROGRAMME 6: ENVIRONMENTAL PROGRAMMES

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

<b>Strategic Objective:</b>	<b>Improved socio-economic benefits within the environmental sector</b>
<b>Measure /Performance indicator</b>	<b>Number of Work Opportunities created</b>
<b>Short definition</b>	Measure the number of actual work opportunities created for beneficial employed on project funded by the department. This is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
<b>Measurement Intent / Purpose</b>	To provide temporary employment opportunities to beneficiaries and reduce the impact of poverty within communities
<b>Type of indicator</b>	Outcome
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Actual number of work opportunities

<b>Data limitations/Assumptions</b>	Though preliminary departmental information is available it only gets confirmed on the basis of DPW audited information
<b>Source for and approach for setting targets</b>	Baseline and available resources to fund projects
<b>Data elements and sources</b>	Project Reports and DPW audited reports
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG: Environmental Programmes
<b>Accountability for meeting target</b>	DDG: Environmental Programmes
<b>Tracking /reporting responsibility</b>	Chief Director : Information Management and Sector Coordination

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

<b>Strategic Objective:</b>	<b>Improved socio-economic benefits within the environmental sector</b>
<b>Measure /Performance indicator</b>	<b>Percentage of young people placed in exit opportunities</b>
<b>Short definition</b>	Measure the percentage of young people who have been placed in exit opportunities
<b>Measurement Intent / Purpose</b>	To contribute towards transformation through ensuring youth participation in economic activity while also building capacity for the environmental sector
<b>Type of indicator</b>	Outcome
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Number of young people placed in exits opportunities / total number of who benefited from the programme
<b>Data limitations/Assumptions</b>	Cooperation from relevant stakeholders required
<b>Source for and approach for setting targets</b>	Baseline and available resources to fund projects
<b>Data elements and sources</b>	Project reports
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG: Environmental Programmes
<b>Accountability for meeting target</b>	DDG: Environmental Programmes
<b>Tracking /reporting responsibility</b>	Chief Director : Information Management and Sector Coordination

<b>Strategic Objective:</b>	<b>Improved socio-economic benefits within the environmental sector</b>
<b>Measure /Performance indicator</b>	<b>Number of overnight visitor and staff accommodation units established/ or refurbished</b>
<b>Short definition</b>	Measures the number of overnight and accommodation for visitors to parks and staff accommodation units established or refurbished
<b>Measurement Intent / Purpose</b>	To provide secure and decent staff accommodation within national parks and increase overnight visitor accommodation
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number of units established and/or renovated
<b>Measurement Definition/Formula:</b>	Actual number of facilities established or refurbished
<b>Data limitations/Assumptions</b>	Cooperation from relevant stakeholders required
<b>Source for and approach for setting targets</b>	Baseline and available resources to fund projects
<b>Data elements and sources</b>	Project reports

<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG: Environmental Programmes
<b>Accountability for meeting target</b>	DDG: Environmental Programmes
<b>Tracking /reporting responsibility</b>	Chief Director : Information Management and Sector Coordination

<b>Strategic Objective:</b>	<b>Improved socio-economic benefits within the environmental sector</b>
<b>Measure /Performance indicator</b>	<b>Number of school Desk Equivalents</b>
<b>Short definition</b>	The eco-furniture factories produce furniture of public value. A school desk equivalent is the unit of measure which refers to product produced and the resources used thereof are equivalent to what is required to produce one school desk ( e.g. producing a bench may require half the resources required to produce 1 school desk, and therefore 2 benches produces will be equivalent to one 1 school desk)
<b>Measurement Intent / Purpose</b>	To contribute towards transformation through ensuring youth participation in economic activity while also building capacity for the environmental sector
<b>Type of indicator</b>	Outcome
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Number
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting targets</b>	Stakeholder requirements and own baseline
<b>Data elements and sources</b>	Programme reports
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG: Environmental Programmes
<b>Accountability for meeting target</b>	DDG: Environmental Programmes
<b>Tracking /reporting responsibility</b>	Chief Director : Information Management and Sector Coordination



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

<b>Strategic Objective:</b>	<b>Ecosystem services restored and maintained</b>
<b>Measure /Performance indicator</b>	<b>Number of hectares of land where invasive alien plants treated/cleared ( Initial treatment )</b>
<b>Short definition</b>	Invasive species refer to those organisms causing harm to or having a negative impact on the economy, environment or health in the area where they have been introduced. Alien species that become invasive are considered to be main direct drivers of biodiversity loss and must be effectively managed (i.e. preventing introduction, detecting invasive species at an early stage and eradicating them before they become established using a range of internationally accepted best practice methods)
<b>Measurement Intent / Purpose</b>	The indicator measure the size of land (in hectares) on which alien plant have been treated or cleared (initial treatment) .The aims is to ensure ecosystem and species protection through effective control of invasive alien species
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number (hectares of land )
<b>Measurement Definition/Formula:</b>	Actual number of hectares
<b>Data limitations/Assumptions</b>	N/A

<b>Source for and approach for setting targets</b>	Baseline and available resources to fund projects
<b>Data elements and sources</b>	Project Reports
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG: Environmental Programmes
<b>Accountability for meeting target</b>	DDG: Environmental Programmes
<b>Tracking /reporting responsibility</b>	Chief Director : Information Management and Sector Coordination

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

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

<b>Strategic Objective:</b>	<b>Ecosystem services restored and maintained</b>
<b>Measure /Performance indicator</b>	<b>Percentage of wild fires suppressed ( provided there are not more than 2000 fires)</b>
<b>Short definition</b>	Wild fires pose a threat to the natural environment, property and human life. The indicator measures the success rate in suppressing/managing reported wildfires.
<b>Measurement Intent / Purpose</b>	The indicator measures the number of fires which are successfully suppressed against the total number of fires reported during the period. The aim is to ensure that all (or as many as possible) fires are successfully suppressed/managed in order to prevent fires and their impact on the natural environment
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting cycle</b>	Quarterly
<b>Unit of measure</b>	Percentage
<b>Measurement Definition/Formula:</b>	Number of fires suppressed / total number of fires reported X 100
<b>Data limitations/Assumptions</b>	None
<b>Source for and approach for setting</b>	Own baseline and available resources

<b>targets</b>	
<b>Data elements and sources</b>	Project Reports, site visits reports
<b>Desired performance</b>	100%
<b>Setting target responsibility</b>	DDG: Environmental Programmes
<b>Accountability for meeting target</b>	DDG: Environmental Programmes
<b>Tracking /reporting responsibility</b>	Chief Director : Information Management and Sector Coordination

<b>Strategic Objective:</b>	<b>Enhanced contribution of the environmental sector towards Sustainable development and transition to a green economy</b>
<b>Measure /Performance indicator</b>	<b>Number of sustainable development, policies, plans&amp; strategies researched, formulated, aligned, coordinated, promoted and reviewed</b>
<b>Short definition</b>	Measure progress on the development and implementation of various sustainable development, policies, plans and strategies
<b>Measurement Intent / Purpose</b>	To fast track the development of policies and coordinate effective implementation
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Number
<b>Data limitations/Assumptions</b>	N/A
<b>Source for and approach for setting targets</b>	Current baseline
<b>Data elements and sources</b>	Research, formulation and alignment reports, Sustainable development policy briefs, Thematic strategies alignment input and NSSD M&E report
<b>Desired performance</b>	
<b>Setting target responsibility</b>	DDG : Environmental Advisory Services
<b>Accountability for meeting target</b>	DDG : Environmental Advisory Services
<b>Tracking /reporting responsibility</b>	Chief Director : Planning Coordination and Information Management

<b>Strategic Objective:</b>	<b>Enhanced contribution of the environmental sector towards Sustainable development and transition to a green economy</b>
<b>Measure /Performance indicator</b>	<b>Number of Green Fund project approved and implemented</b>
<b>Short definition</b>	The department provides support coordinating implementation of the Green Fund and monitoring progress on approved projects
<b>Measurement Intent / Purpose</b>	To measure that number of approved Green Fund projects
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Number
<b>Data limitations/Assumptions</b>	N/A
<b>Source for and approach for setting targets</b>	Baseline and Green Fund allocation
<b>Data elements and sources</b>	Reports
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG : Environmental Advisory Services
<b>Accountability for meeting target</b>	DDG : Environmental Advisory Services
<b>Tracking /reporting responsibility</b>	DDG : Environmental Advisory Services

<b>Strategic Objective:</b>	<b>Enhanced contribution of the environmental sector towards Sustainable development and transition to a green economy</b>
<b>Measure /Performance indicator</b>	<b>Number of high-level environmental and sustainable development threat, weakness or opportunity early warning and/or response options researched and developed</b>
<b>Short definition</b>	The indicator measures the number of formal reports/submissions present to DEA executive management to provide information, analysis and possible response options in respect of new and/or emerging threats to-, weaknesses in-, or opportunities for-the South African environmental management system and sustainable development in general
<b>Measurement Intent / Purpose</b>	The performance indicator is aimed at ensuring availability of reliable information relating to potential threats , weaknesses and opportunities to South Africa's environmental management system and ensuring that the department is as far as possible proactive in responding to new and emerging issues that may have a significant impact on the quality of the South African environment
<b>Type of indicator</b>	Output

<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Number
<b>Data limitations/Assumptions</b>	N/A
<b>Source for and approach for setting targets</b>	Current baseline and available resources
<b>Data elements and sources</b>	Reports
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG : Environmental Advisory Services
<b>Accountability for meeting target</b>	DDG : Environmental Advisory Services
<b>Tracking /reporting responsibility</b>	DDG : Environmental Advisory Services

<b>Strategic Objective:</b>	<b>Enhanced contribution of the environmental sector towards Sustainable development and transition to a green economy</b>
<b>Measure /Performance indicator</b>	<b>Number of interventions for streamlining environmental authorisations finalised</b>
<b>Short definition</b>	There is emphasis in ensuring that the process of environmental authorizations is streamlined to ensure effectiveness of the system. The indicator measure progress towards finalization of interventions aimed at achieving this.
<b>Measurement Intent / Purpose</b>	To measure progress and ensure speedy finalization of intervention aimed at streamlining environmental authorizations.
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Actual number of interventions
<b>Data limitations/Assumptions</b>	Cooperation from stakeholders required
<b>Source for and approach for setting targets</b>	Own baseline
<b>Data elements and sources</b>	Project reports
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG : Environmental Advisory Services
<b>Accountability for meeting target</b>	DDG : Environmental Advisory Services
<b>Tracking /reporting responsibility</b>	DDG : Environmental Advisory Services

## PROGRAMME 7: CHEMICAL AND WASTE MANAGEMENT

<b>Strategic Objective:</b>	<b>Less waste that is better managed</b>
<b>Measure /Performance indicator</b>	<b>Number of waste management instruments developed and implemented</b>
<b>Short definition</b>	The development and implementation of waste management instruments (policies, regulations, strategies etc.) is an important intervention aimed at ensuring effective management of waste. The waste management instruments are also aimed at supplementing and supporting effective implementation of existing legislation ( waste management act)
<b>Measurement Intent / Purpose</b>	To assess progress towards development and implementation of waste management policies, regulations, strategies and protocols aimed at improving waste management system
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Actual number
<b>Data limitations/Assumptions</b>	The specific annual target will determine the stage of each instrument i.e development stage or implementation state
<b>Source for and approach for setting targets</b>	Legislation, stakeholder requirements and own baseline
<b>Data elements and sources</b>	Government Gazettes
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG: Chemical and Waste Management
<b>Accountability for meeting target</b>	DDG: Chemical and Waste Management
<b>Tracking /reporting responsibility</b>	DDG: Chemical and Waste Management

<b>Strategic Objective:</b>	<b>Less waste that is better managed</b>
<b>Measure /Performance indicator</b>	<b>Percentage increase in waste being reused, recycled , and recovered</b>
<b>Short definition</b>	The indicator measure progress
<b>Measurement Intent / Purpose</b>	To reduce amount of waste going to landfill sites
<b>Type of indicator</b>	Outcome
<b>Frequency of update/Reporting cycle</b>	Quarterly
<b>Unit of measure</b>	Percentage
<b>Measurement Definition/Formula:</b>	

<b>Data limitations/Assumptions</b>	The measure focuses on waste tyres. Targets for the sector are still to be established and interventions identified
<b>Source for and approach for setting targets</b>	Industry
<b>Data elements and sources</b>	Industry Waste Management Plans and Reports
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG: Chemical and Waste Management
<b>Accountability for meeting target</b>	DDG: Chemical and Waste Management
<b>Tracking /reporting responsibility</b>	DDG: Chemical and Waste Management

<b>Strategic Objective:</b>	<b>Less waste that is better managed</b>
<b>Measure /Performance indicator</b>	<b>Number of integrated industry waste management plans reviewed</b>
<b>Short definition</b>	
<b>Measurement Intent / Purpose</b>	To reduce amount of waste going to landfill sites
<b>Type of indicator</b>	Outcome
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Actual number
<b>Data limitations/Assumptions</b>	The measure focuses on waste tyres. Targets for the sector are still to be established and interventions identified
<b>Source for and approach for setting targets</b>	Industry
<b>Data elements and sources</b>	Industry Waste Management Plans and Reports
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG: Chemical and Waste Management
<b>Accountability for meeting target</b>	DDG: Chemical and Waste Management
<b>Tracking /reporting responsibility</b>	DDG: Chemical and Waste Management

<b>Strategic Objective:</b>	<b>Less waste that is better managed</b>
<b>Measure /Performance indicator</b>	<b>Percentage of unlicensed waste disposal sites authorised per annum</b>
<b>Short definition</b>	The indicator monitors progress made towards ensuring that all identified unlicensed waste disposal sites are licensed or where necessary properly closed for operation.
<b>Measurement Intent / Purpose</b>	To decrease the number of, and over time totally eliminate, unlicensed waste disposal sites



Type of indicator	Compliance output
Frequency of update/ Reporting	Quarterly
Unit of measure	Number
Measurement Definition/Formula:	Number
Data limitations/Assumptions	Dealing with cases means either investigating cases, finalising cases or referring cases provided feedback is also provided
Source for and approach for setting targets	Baseline and available human and financial resources
Data elements and sources	Waste Licenses
Desired performance	Achieve planned targets
Setting target responsibility	DDG: Chemical and Waste Management
Accountability for meeting target	DDG: Chemical and Waste Management
Tracking /reporting responsibility	DDG: Chemical and Waste Management

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

<b>Strategic Objective:</b>	<b>Impacts of chemicals better managed</b>
<b>Measure /Performance indicator</b>	<b>Number of chemical management instruments developed and implemented</b>
<b>Short definition</b>	The indicator measures progress made towards the development and implementation of chemical management instruments (policies, strategies, phase-out plans etc.) is a critical interventions aimed at ensuring that the department facilitates South Africa's compliance with international agreements in relation management of dangerous chemicals and minimising their potential impact on the environment and on humans.
<b>Measurement Intent / Purpose</b>	To monitor and assess progress towards development and implementation of waste management policies, regulations, strategies and protocols aimed at improving waste management system
<b>Type of indicator</b>	Output
<b>Frequency of update/ Reporting</b>	Quarterly
<b>Unit of measure</b>	Number
<b>Measurement Definition/Formula:</b>	Actual number
<b>Data limitations/Assumptions</b>	The specific annual target will determine the stage of each instrument i.e development stage or implementation state
<b>Source for and approach for setting targets</b>	Legislation, stakeholder requirements and own baseline
<b>Data elements and sources</b>	Government Gazettes, SAWIS
<b>Desired performance</b>	Achieve planned targets
<b>Setting target responsibility</b>	DDG: Chemical and Waste Management
<b>Accountability for meeting target</b>	DDG: Chemical and Waste Management
<b>Tracking /reporting responsibility</b>	DDG: Chemical and Waste Management