

No.	Initiative Ref.	Key Performance Indicators (KPI) Description	Baseline Mar 2014	FY1	FY2	FY3	FY4	FY5	KPI Owner	
				Apr 2014 - Mar 2015	Apr 2015 - Mar 2016	Apr 2016 - Mar 2017	Apr 2017 - Mar 2018	Apr 2018 - Mar 2019		
1	Initiative 1a	Phase 1: Expansion-Venteresdorp- Catfish							Catfish Supreme	
		Contribution to aquaculture sector production tonnage	0.00	50.00	100.00	180.00	300.00	500.00		
		Contribution to jobs created in Aquaculture sector	21.00	-	-	-	-	-		-
		Contribution to value created (revenue) in Aquaculture sector	8 360 000.00	2 090 000.00	4 180 000.00	7 524 000.00	12 540 000.00	20 900 000.00		
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)	Undefined (to be determined)							20%
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)	Undefined (to be determined)					level 4		
2	Initiative 1b	Phase 2: Expansion- Doringbaai- Abalone							Doringbaai Abalone	
		Contribution to aquaculture sector production tonnage	30.00	50.00	65.00	80.00	95.00	100.00		
		Contribution to jobs created in Aquaculture sector	40.00	20.00	20.00	20.00	20.00	20.00		20.00
		Contribution to value created (revenue) in Aquaculture sector	7 950 000.00	17 500 000.00	22 750 000.00	28 000 000.00	33 250 000.00	35 000 000.00		
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)	Undefined (to be determined)							20%
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)	Undefined (to be determined)					level 4		
3	Initiative 1c	Phase 1: Hatchery expansion- Paternoster- Oyster							Blue Cap General Trading	
		Contribution to aquaculture sector production tonnage	0.08 mn	1.9 mn	6 mn	7.2 mn	10.2 mn	15 mn		
		Contribution to jobs created in Aquaculture sector	5.00	4.00	3.00	3.00	3.00	2.00		2.00
		Contribution to value created (revenue) in Aquaculture sector	0.00	490 080.00	9 216 000.00	2 280 000.00	3 443 200.00	5 589 600.00		
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)	Undefined (to be determined)		33%	33%	33%	33%		33%
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)	Undefined (to be determined)					level 4		
4	Initiative 1d	Phase 1: Expansion- Hamburg cluster- Oyster							Siyazama/DAFF	
		Contribution to aquaculture sector production tonnage	7.00	-	42.00	91.00	91.00	98.00		
		Contribution to jobs created in Aquaculture sector	0.00	11.00	-	-	-	-		-
		Contribution to value created (revenue) in Aquaculture sector	350 000.00	-	2 100 000.00	4 550 000.00	4 550 000.00	4 900 000.00		
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)	Undefined (to be determined)							50%
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)	Undefined (to be determined)					level 4		
5	Initiative 1e	Phase 1: Expansion- East London IDZ- Kob							Oceanwise	
		Contribution to aquaculture sector production tonnage	250.00	250.00	480.00	800.00	2 000.00	2 500.00		
		Contribution to jobs created in Aquaculture sector	100.00	70.00	80.00	150.00	150.00	100.00		100.00
		Contribution to value created (revenue) in Aquaculture sector	44 100 000.00	16 250 000.00	31 200 000.00	52 000 000.00	130 000 000.00	162 500 000.00		
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)	Undefined (to be determined)	25%	25%	25%	25%	25%		25%
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)	Undefined (to be determined)					level 4		
6	Initiative 1f	Phase 1: Expansion- Overberg HIK- Abalone							HIK	
		Contribution to aquaculture sector production tonnage	165.00	63.00	63.00	85.00	105.00	125.00		
		Contribution to jobs created in Aquaculture sector	0.00	-	15.00	10.00	10.00	10.00		10.00
		Contribution to value created (revenue) in Aquaculture sector	57 750 000.00	22 050 000.00	22 050 000.00	29 750 000.00	36 750 000.00	43 750 000.00		
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)	Undefined (to be determined)							20%
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)	Undefined (to be determined)	level 8	level 6	level 4	level 4	level 4		
7	Initiative 1g	Phase 1: Expansion- Overberg Abagold- Abalone							Abagold	
		Contribution to aquaculture sector production tonnage	328.00	372.00	439.00	499.00	499.00	499.00		
		Contribution to jobs created in Aquaculture sector	25.00	35.00	35.00	-	-	-		-
		Contribution to value created (revenue) in Aquaculture sector	114 800 000.00	130 200 000.00	153 650 000.00	174 650 000.00	174 650 000.00	174 650 000.00		
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)	Undefined (to be determined)							20%
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)	level 8	level 8	level 7	level 7	level 7	level 4		
8	Initiative 1h	Phase 1: Expansion- Overberg JSP- Abalone							JSP	
		Contribution to aquaculture sector production tonnage	63.00	63.00	63.00	85.00	105.00	125.00		
		Contribution to jobs created in Aquaculture sector	29.00	-	-	15.00	10.00	10.00		10.00
		Contribution to value created (revenue) in Aquaculture sector	22 050 000.00	22 050 000.00	29 750 000.00	36 750 000.00	43 750 000.00	103 180 000.00		
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)	Undefined (to be determined)							20%
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)	Undefined (to be determined)			level 4	level 4			
9	Initiative 1i	Phase 1: Expansion- Amatikulu- Ornamentals							DAFF	
		Contribution to aquaculture sector production tonnage	221600 units	-	1355335 units	1355335 units	1355335 units	1355335 units		
		Contribution to jobs created in Aquaculture sector	7.00	58.00	-	-	-	-		-
		Contribution to value created (revenue) in Aquaculture sector	277 000.00		1 378 002.50	1 378 002.50	1 378 002.50	1 378 002.50		
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)	Undefined (to be determined)							20%
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)	Undefined (to be determined)					level 4		

10	Initiative 1j	Phase 2: New- Amatikulu- Kob							DAFF
		Contribution to aquaculture sector production tonnage	0.00	-	-	130.00	1 322.00	1 322.00	
		Contribution to jobs created in Aquaculture sector	0.00	41.00	57.00	62.00	62.00	-	
		Contribution to value created (revenue) in Aquaculture sector	0.00	-	7 800 000.00	7 800 000.00	79 300 000.00	79 300 000.00	
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)		Undefined (to be determined)				25%	
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)		Undefined (to be determined)				level 4	
11	Initiative 1k	Phase 2: New- Hamburg cluster- Kob							Siyazama/DAFF
		Contribution to aquaculture sector production tonnage	0.00	-	-	-	300.00	600.00	
		Contribution to jobs created in Aquaculture sector	7.00	39.00	65.00	77.00	77.00	92.00	
		Contribution to value created (revenue) in Aquaculture sector	0.00	-	-	-	20 250 000.00	40 500 000.00	
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)		Undefined (to be determined)				50%	
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)		Undefined (to be determined)		level 4	level 4	level 4	
12	Initiative 1l	Phase 2: New- Saldanha Molapong Cages- Trout and Salmon							Molapong
		Contribution to aquaculture sector production tonnage	0.00	150.00	200.00	1 000.00	2 000.00	4 000.00	
		Contribution to jobs created in Aquaculture sector	5.00	5.00	5.00	10.00	10.00	10.00	
		Contribution to value created (revenue) in Aquaculture sector	0.00	12 825 000.00	17 100 000.00	85 500 000.00	171 000 000.00	342 000 000.00	
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)		Undefined (to be determined)				30%	
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)		Undefined (to be determined)				level 4	
13	Initiative 1n	Phase 3: ADZ-Ventersdorp- Catfish							Catfish Supreme
		Contribution to aquaculture sector production tonnage	0.00	450.00	900.00	1 320.00	1 700.00	2 500.00	
		Contribution to jobs created in Aquaculture sector	0.00	36.00	19.00	19.00	19.00	38.00	
		Contribution to value created (revenue) in Aquaculture sector	0.00	13 500 000.00	27 000 000.00	39 600 000.00	51 000 000.00	75 000 000.00	
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)		Undefined (to be determined)				25%	
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)		Undefined (to be determined)				level 4	
14	Initiative 1o	Phase 3: Expansion- Saldanha Blue Ocean Mussels- Mussel							Blue Ocean Mussels
		Contribution to aquaculture sector production tonnage	700.00	10.00	10.00	600.00	600.00	600.00	
		Contribution to jobs created in Aquaculture sector	0.00	60.00	83.00	57.00	57.00	23.00	
		Contribution to value created (revenue) in Aquaculture sector	8 120 000.00	516 000.00	116 000.00	6 960 000.00	6 960 000.00	6 960 000.00	
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)	0.15	15%	20%	25%	30%	40%	
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)		Undefined (to be determined)				level 4	
15	Initiative 1p	Phase 3: New- Saldanha Southern Atlantic Sea Cages- Salmon							Southern Atlantic Sea Cages
		Contribution to aquaculture sector production tonnage	0.00	40.00	100.00	600.00	1 200.00	1 200.00	
		Contribution to jobs created in Aquaculture sector	0.00	-	5.00	7.00	7.00	-	
		Contribution to value created (revenue) in Aquaculture sector	0.00	3 429 000.00	8 572 500.00	51 435 000.00	102 870 000.00	102 870 000.00	
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)	0.00	0%	10%	20%	30%	50%	
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)		Undefined (to be determined)				level 4	

16	Initiative 1q	Phase 3: New- Algoa Bay Sea Cage Farming- Yellowtail						DST-Stellenbosch U
		Contribution to aquaculture sector production tonnage	0.00	-	10.00	50.00	300.00	850.00
		Contribution to jobs created in Aquaculture sector	0.00	7.00	-	12.00	12.00	17.00
		Contribution to value created (revenue) in Aquaculture sector	0.00	-	500 000.00	2 500 000.00	15 000 000.00	42 500 000.00
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)	Undefined (to be determined)		25%	25%	25%	25%
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)	Undefined (to be determined)					level 4
17	Initiative 1r	Phase 3: New- Richards Bay Sea Cage Farming- Dusky Kob						DST-Stellenbosch University
		Contribution to aquaculture sector production tonnage	0.00	-	10.00	50.00	250.00	550.00
		Contribution to jobs created in Aquaculture sector	0.00	7.00	-	12.00	12.00	17.00
		Contribution to value created (revenue) in Aquaculture sector	0.00	-	550 000.00	2 750 000.00	13 750 000.00	30 250 000.00
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)	Undefined (to be determined)			25%	25%	25%
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)	Undefined (to be determined)					level 4
18	Initiative 1s	Phase 3: New hatchery- Hondeklip Bay- Abalone						DST-Stellenbosch University
		Contribution to aquaculture sector production tonnage	0.00	-	-	-	1.2 mn	2.4 mn
		Contribution to jobs created in Aquaculture sector	0.00	16.00	-	-	-	-
		Contribution to value created (revenue) in Aquaculture sector	0.00	-	-	-	1 800 000.00	3 600 000.00
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)	Undefined (to be determined)			70%	70%	70%
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)	Undefined (to be determined)					level 4
19	Initiative 1t	Phase 3: New- Diamond Coast Abalone Ranching- Abalone						Diamond Coast Abalone- Stellenbosch University
		Contribution to aquaculture sector production tonnage	0.00	-	-	-	-	-
		Contribution to jobs created in Aquaculture sector	0.00	10.00	-	4.00	4.00	4.00
		Contribution to value created (revenue) in Aquaculture sector	0.00	-	-	-	-	-
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)	Undefined (to be determined)					25%
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)	Undefined (to be determined)					level 4
20	Initiative 1u	Phase 3: Expansion- Saldanha Bay Oyster Company- Oyster						Saldanha Bay Oyster Company
		Contribution to aquaculture sector production tonnage	180.00	400.00	400.00	500.00	600.00	800.00
		Contribution to jobs created in Aquaculture sector	40.00	5.00	10.00	15.00	15.00	10.00
		Contribution to value created (revenue) in Aquaculture sector	9 000 000.00	20 000 000.00	20 000 000.00	25 000 000.00	30 000 000.00	40 000 000.00
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)	Undefined (to be determined)					20%
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)	Undefined (to be determined)					level 4
21	Initiative 1va	Phase 1: Expansion - Wild Coast Abalone - Abalone						Wild Coast Abalone
		Contribution to aquaculture sector production tonnage	170.00	170.00	170.00	200.00	250.00	300.00
		Contribution to jobs created in Aquaculture sector	160.00	28.00	28.00	28.00	28.00	28.00
		Contribution to value created (revenue) in Aquaculture sector	59 500 000.00	59 500 000.00	59 500 000.00	70 000 000.00	87 500 000.00	105 000 000.00
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new)	Undefined (to be determined)					20%
		Transformation - BBEEE Level (Agri BEE score based on seven criteria)	Undefined (to be determined)					level 4

22	Initiative 1vb	Phase 2: New - Wild Coast Abalone Ranching cluster							Wild Coast Abalone
		Contribution to aquaculture sector production tonnage	0.00	-	-	-	60.00	272.00	
		Contribution to jobs created in Aquaculture sector	5.00	6.00	3.00	20.00	23.00	142.00	
		Contribution to value created (revenue) in Aquaculture sector	0.00	-	-	-	21 000 000.00	95 200 000.00	
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new) Transformation - BBEEE Level (Agri BEE score based on seven criteria)	Undefined (to be determined)					20%	level 4
23	Initiative 1w	Phase 1: Expansion - Roman Bay - Abalone							Roman Bay Abalone
		Contribution to aquaculture sector production tonnage	141.87	191.30	243.98	246.78	275.45	348.78	
		Contribution to jobs created in Aquaculture sector	35.00	12.00	-	30.00	20.00	-	
		Contribution to value created (revenue) in Aquaculture sector	49 655 270.00	66 954 832.00	85 393 077.00	86 372 195.00	96 408 154.50	122 071 536.65	
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new) Transformation - BBEEE Level (Agri BEE score based on seven criteria)	Undefined (to be determined)	level 8	level 8	level 7	level 7	level 6	level 4
24	Initiative 1x	Phase 2: Expansion - Marine Growers - Abalone							Marine Growers
		Contribution to aquaculture sector production tonnage	100.00	100.00	100.00	115.00	154.00	184.00	
		Contribution to jobs created in Aquaculture sector	5.00	12.00	30.00	40.00	30.00	38.00	
		Contribution to value created (revenue) in Aquaculture sector	35 000 000.00	35 000 000.00	35 000 000.00	40 250 000.00	53 900 000.00	64 400 000.00	
		% PDI Ownership (Minimum %* 20% for expansion* 25% for new) Transformation - BBEEE Level (Agri BEE score based on seven criteria)	Undefined (to be determined)	Undefined (to be determined)				20%	level 4

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Reference No. for initiative Describe the initiative Reference No. for KPIs Describe the KPI under the initiative. Refer Guidelines Define the scope of the KPI Document baseline numbers. This should be actual and current data Set targets for each year. If there is a final target to achieve, or there is a cumulative target at a certain year, work backwards to spread the targets over the years. Cumulative target at the end of the programme (may not be relevant for all KPIs) Record frequency of reporting (i.e. Weekly, Monthly, Quarterly, Yearly) Record name of source / supporting documentation Document name of person / organisation accountable to execute the KPI Organisation responsible

Initiative Ref.	Initiative	KPI Ref No.	Key Performance Indicators (KPI) Description	Definition	As-Is Baseline	FY1	FY2	FY3	FY4	FY5	Cumulative Target (if relevant) (Mar 2019)	Reporting Frequency	Source / Supporting documentation	KPI Owner	
					Mar 2014	Apr 2014 - Mar 2015	Apr 2015 - Mar 2016	Apr 2016 - Mar 2017	Apr 2017 - Mar 2018	Apr 2018 - Mar 2019				Name / Position	Organisation
Overall Key Performance Indicator															
Initiative I2 - I4	Regulatory and Governance (I2 - I4)	I2 - I4	Outcome indicator - Increased tonnage of exported aquaculture products.	Total tonnage exported	1 490.00	increase in exports	increase in exports	increase in exports	increase in exports	increase in exports	Total exported	Annual	Aquaculture Yearbook	Chief Director Aquaculture and Economic Development	DAFF
Initiative I2 - I4	Regulatory and Governance (I2 - I4)	I2 - I4	Outcome indicator - Number of countries to which can be exported	Total countries exported to	35 countries	Increase countries of export	Increase countries of export	Increase countries of export	Increase countries of export	Increase countries of export	Total countries exported	Annual	Aquaculture Yearbook	Chief Director Aquaculture and Economic Development	DAFF
Initiative I2 - I4	Regulatory and Governance (I2 - I4)	I2 - I4	Outcome indicator - Number of countries exported to	Total number of countries which can be exported to	36 countries	Increase countries of export	Increase countries of export	Increase countries of export	Increase countries of export	Increase countries of export	Total countries exported	Annual	Aquaculture Yearbook	Chief Director Aquaculture and Economic Development	DAFF
Initiative I2 - I4	Regulatory and Governance (I2 - I4)	I2 - I4	Outcome indicator - Increased tonnage of aquaculture products.	Total tonnage	3 926.89 tons (excluding sea weed production tons of 2000tons)	increased production	increased production	increased production	increased production	increased production	Total Production	Annual	Aquaculture Yearbook	Chief Director Aquaculture and Economic Development	DAFF
Initiative I2 - I4	Regulatory and Governance (I2 - I4)	I2 - I4	Output indicator - Number of authorisations processed within (240days) 8 months requested expressed as a percentage over all authorisations recieved	Number of applications processed against the number recieved (recorded as a percentage)	Current average turnaround time per application is 890	Number of authorisations processed within (240days) 8 months	Number of authorisations processed within (240days) 8 months	Number of authorisations processed within (240days) 8 months	Number of authorisations processed within (240days) 8 months	Number of authorisations processed within (240days) 8 months	95% average	Annual	MAWG Minutes	Chief Director Aquaculture and Economic Development	DAFF
Initiative I2 - I4	Regulatory and Governance (I2 - I4)	I2 - I4	Outcome indicator - Growth in Aquaculture income	Gross Domestic Product	0.02%	Increase GDP	Increase GDP	Increase GDP	Increase GDP	Increase GDP	GDP	Annual	Aquaculture Yearbook	Chief Director Aquaculture and Economic Development	DAFF
Initiative I2 - I4	Regulatory and Governance (I2 - I4)	I2 - I4	Output indicator: Time required to authorise aquaculture farm start-up	Target is to reduce current from 36 months to 8 months and finally 3 months	36 Months	36 Months	8 months	8 months	8 months	3 - 8 months	Reduced to 3 months	Annual	MAWG Minutes	Chief Director Aquaculture and Economic Development	DAFF

South Africa Ocean Lab

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Reference No. for initiative Describe the initiative

Reference No. for KPIs Describe the KPI under the initiative. Refer Guidelines Tab for examples

Define the scope of the KPI Document baseline numbers. This should be actual and current data

Set targets for each year. If there is a final target to achieve, or there is a cumulative target at a certain year, work backwards to spread the targets over the years.

Cumulative target at the end of the programme (may not be relevant for all KPIs)

Record frequency of reporting (i.e. Weekly, Monthly, Quarterly, Yearly)

Record name of source / supporting document of data reported

Document name of person / organisation accountable to execute the KPI

Initiative Ref.	Initiative	KPI Ref No.	Key Performance Indicators (KPI) Description	Definition	As-Is Baseline Mar 2014	FY1	FY2	FY3	FY4	FY5	Cumulative Target (if relevant) (Mar 2019)	Reporting Frequency	Source / Supporting documentation	KPI Owner	
						Apr 2014 - Mar 2015	Apr 2015 - Mar 2016	Apr 2016 - Mar 2017	Apr 2017 - Mar 2018	Apr 2018 - Mar 2019				Name / Position	Organisation
Overall Key Performance Indicator															
Initiative I5	Aquaculture Development Fund (I5)	I5	Number of both new and expansionary projects funded per annum	Total projects funding	0 (this is new initiative)	12	12	12	12	12	12 projects funded	Annual	ADF Funding Report	Chief Directorate Aquaculture and Economic Development	DAFF
Initiative I5	Aquaculture Development Fund (I5)	I5	Percentage of ADF disbursed per annum	Total funding provided to farms against the total of funding allocated in the year (recorded at a percentage)	0 (this is new initiative)	40% to 60%	40% to 60%	40% to 60%	40% to 60%	40% to 60%	40% to 60% of total funding used	Annual	ADF Funding Report	Chief Directorate Aquaculture and Economic Development	DAFF
Initiative I5	Aquaculture Development Fund (I5)	I5	Number of new PDIs enterprises funded per year	Total PDIs funded	Undefined	4	4	4	4	4	4 PDI's funded for the year	Annual	ADF Funding Report	Chief Directorate Aquaculture and Economic Development	DAFF
Initiative I5	Aquaculture Development Fund (I5)	I5	Number of new jobs generated in the sector under the review period	Total jobs created	Undefined	Jobs recorded	jobs recorded	jobs recorded	jobs recorded	jobs recorded	Total number of jobs recorded	Annual	ADF Funding Report	Chief Directorate Aquaculture and Economic Development	DAFF
Initiative I5	Aquaculture Development Fund (I5)	I5	Contribution of DFIs and private investors in new projects as a percentage of total investment/s	Total DFIs and private investors investing into new projects	Undefined)	Total DFIs and private investors	total DFIs and private investors	total DFIs and private investors	total DFIs and private investors	total DFIs and private investors	Total number of investors (private and DFIs)	Annual	ADF Funding Report	Chief Directorate Aquaculture and Economic Development	DAFF
Initiative I5	Aquaculture Development Fund (I5)	I5	Rand value of investment	Total investment	Undefined	Total investment	Total investment	Total investment	Total investment	Total investment	Total investment	Annual	ADF Funding Report	Chief Directorate Aquaculture and Economic Development	DAFF

Initiative Ref.	Initiative	KPI Ref No.	Milestone	Key Performance Indicators (KPI) Description	Definition	As-Is Baseline Mar 2014	FY1 Apr 2014 - Mar 2015	FY2 Apr 2015 - Mar 2016	FY3 Apr 2016 - Mar 2017	FY4 Apr 2017 - Mar 2018	FY5 Apr 2018 - Mar 2019	Cumulative Target (if relevant) (Mar 2019)	Reporting Frequency	Source / Supporting documentation	KPI Owner Name / Position	Organisation
Overall Key Performance Indicator																
Initiative 17.7a - d, 18	Marketing (17.7a - d, 18)	17.7a - d, 18	Resource Aquaculture South Africa (AquaSA) as the body to implement industry marketing initiatives	Aquaculture South Africa registered as a Section 21(A) Company to enable Rapid Growth and Sustainability in the Aquaculture Sector	Register AquaSA	Not registered	Registers AquaSA as a legal enterprise (DTI)	Register AquaSA as legal enterprise (NAMC)				AquaSA registered	Annual	AquaSA registration certificate	Chief Directorate Aquaculture and Economic Development	DAFF
Initiative 17.7a - d, 18	Marketing (17.7a - d, 18)	17.7a - d, 18	Initiative B: Species Specific Product Quality Standards (SSPOS)	Adoption of Aquaculture Species Specific Product Quality Grading Standards by the Industry and Government	Product quality and grading standards developed and adopted	Product quality and grading standards	Product quality and grading standards developed by industry associations and DAFF	Product quality and grading standards adopted by DAFF				Product quality and grading standards developed per species	Biannual	Product quality and grading standards documents for each species	Chief Directorate Aquaculture and Economic Development	DAFF
Initiative 17.7a - d, 18	Marketing (17.7a - d, 18)	17.7a - d, 18	Strengthen emerging producers through increasing value chain ownership and product development	Increased Footprint and Visibility of South African Aquaculture Products on Large Retailer ShopSpace	Total number of retailers selling aquaculture products	undefined (to be determined)	Retailers selling aquaculture products	increased retailers selling aquaculture products	increased retailers selling aquaculture products	increased retailers selling aquaculture products	increased retailers selling aquaculture products	Total number of retailers selling aquaculture products	Annual	AquaSA Market report	AquaSA Value Chain ownership sub-committee	AquaSA
Initiative 17.7a - d, 18	Marketing (17.7a - d, 18)	17.7a - d, 18	Output indicator Procurement of aquaculture products by Government (Rand) Number of producers supplying to government (AquaSA to source data)	Total number of producers supplying to Government and total procurement of aquaculture products (in Rands)	Undefined (to be determined)	Undefined (to be determined)						Total products procured and total value of products	Annual	AquaSA Procurement report	AquaSA Value Chain ownership sub-committee	AquaSA
Initiative 17.7a - d, 18	Marketing (17.7a - d, 18)	17.7a - d, 18	Output indicator - 1. Production for domestic market (tonnage) 2. Domestic sales of aquaculture products (as provided by producers) 3. Domestic consumption of aquaculture products (data not immediately available, have to work on baseline) AquaSA to develop indicator to measure domestic consumption	1. Difference between total production and exports is a measure of the domestic market	Total production tonnage produced for local market	Undefined (to be determined)	Tonnage	tonnage (increased)	tonnage (increased)	tonnage (increased)	tonnage (increased)	Total tonnage produced for local market	Annual	Aquaculture Yearbook	Chief Directorate Aquaculture and Economic Development	DAFF
Initiative 17.7a - d, 18	Marketing (17.7a - d, 18)	17.7a - d, 18	Output indicator - Number of local auditors trained (target is 2) Number of producers who achieve Compliance Certification	Output indicator - Number of local auditors trained (target is 2) Number of producers who achieve Compliance Certification	Most South African aquaculture products can only compete effectively on the open market by retaining their high quality standards. By aiming at a target where all producers have 100% compliance, the producers who fail will highlight where the most work needs to be focused	None	100% (no audits completed) Total number of farmers with compliance certificate	75%: Total number of farmers with compliance certificate	50%: Total number of farmers with compliance certificate	25%: Total number of farmers with compliance certificate	0%: Total number of farmers with compliance certificate	All audits complete and zero audits non complete. Total number of farmers that have compliance certificates.	annual	Audit Report	CEO/Chairperson of AquaSA	AquaSA
Initiative 17.7a - d, 18	Marketing (17.7a - d, 18)	17.7a - d, 18	Outcome indicator Share of local aquaculture market in total domestic market per species: e.g. salmon, mussels, oysters	Share of local aquaculture in local domestic market, recorded by percentage of domestic product in local market (Per species).	Undefined (to be determined)	Increased percentage of local aquaculture product in market	Increased percentage of local aquaculture product in market	Increased percentage of local aquaculture product in market	Increased percentage of local aquaculture product in market	Increased percentage of local aquaculture product in market	Increased percentage of local aquaculture product in market	Increased percentage of local aquaculture product in domestic market (recorded per species)	annual	AquaSA Market report/Aquaculture Yearbook	AquaSA Value Chain ownership sub-committee	AquaSA/DAFF
Initiative 17.7a - d, 18	Marketing (17.7a - d, 18)	17.7a - d, 18	Impact indicator: Public awareness statistics	PIA study can be used for baseline have to commission survey	Percentage of middle to upper income consumers awareness of aquaculture (recorded as a percentage)	85% of middle- to upper-income consumers (LSM 8-10) did not know what aquaculture was	15%	20%	30%	40%	50% awareness	50% awareness by middle to upper income consumers	Annual	AquaSA Market report/Aquaculture Yearbook	AquaSA Value Chain ownership sub-committee	AquaSA/DAFF