

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															
	All			Sustainable use of ocean in terms of GDP growth from oceans											
	All			Sustainable use of ocean in terms of status of ocean ecosystems											
Ocean Governance Legislation															
2	Ocean governance legislation	2.1	Determination of appropriate legislation to support the formalisation of the Oceans White Paper	Output indicator - Percentage of EEZ designated for specific ocean use through the developmet of Marine Spatial Plans.	N/A	Draft Bill is distributed by end of February 2015	Draft Bill is published for public comments by end of January 2016	Tabling of Bill in Parliament by beginning of December 2016	Promulgation of Act by end of June 2017						
Accelerated Capacity Building Intervention in ocean governance															
4	Accelerated Capacity Building Intervention in oceans governance	4.1	Up-skill Working for the Coast participants to become Water-Quality Monitors	Output indicator - Number of Working for the Coast participants trained as Water-Quality Monitors	0 Water-Quality Monitors trained from Working for the Coast programme	30 Water-Quality Monitors trained from Working for the Coast programme	30 Water-Quality Monitors trained from Working for the Coast programme			60 Water-Quality Monitors trained from Working for the Coast programme		Quarterly	DEA	EMI Unit	DEA
4	Accelerated Capacity Building Intervention in oceans governance	4.2	Employ majority of Water-Quality Monitors trained as part of the Working for the Coast programme in permanent/long-term positions in oceans governance in DEA	Output indicator - Number of Water-Quality Monitors employed in permanent/long-term positions in oceans governance in DEA over all Water-Quality Monitors	0% employed in DEA after Working for the Coast programme	30% employed after Working for the Coast upskilling programme and assessment	50% employed after Working for the Coast upskilling programme and assessment	80% employed after Working for the Coast upskilling programme and assessment				Quarterly	DEA	EMI Unit	DEA
National O&C Information System & Extending Earth Observation Capacity															
6	National O&C Information System & Extending Earth Observation Capacity	6.2	Delivering the National Oceans and Coasts Informations System by 2019/20	Output indicator - Number of registered users utilising the Ocean and Coasts Information system.	No Information System to view ocean and coast data across sectors or data gathering agencies. (DEA & DST have to date engage on planning an OC Information System and this work can be used as a starting platform.)	Project Steering Committee Established, Pilot satellite monitoring of one priority area	DEA & DST Contracting arrangement & project plan finalised, including decisions on software & hardware systems. Development of the system initiated.	Development & testing of the system	V1.0 of the system in place, with initial limited functionality	System V1 improved and taken to routine use for Marine Spatial Planning products, and incorporating and reporting on data gathered by Earth Observation	Ocean & Coasts Information System	Annual		Head of Ocean Secretariat	Ocean Secretariat
National Ocean and Coastal Water Quality Monitoring Programme															
7	National Ocean and Coastal Water Quality Monitoring Programme	7.1	Implementation progress of the Coastal Monitoring Programme	Output indicator - Number of priority areas with assessed water quality.	none	Coastal Monitoring implemented in the first pilot area	Improvement of the programme and expansion to 3 new priority areas	Improvement of the programme and expansion to 4 new priority areas	Improvement of the programme and expansion to 5 new priority areas	Improvement of the programme and expansion to all remaining priority areas in South Africa	All priority areas with Coastal Monitoring Programme implemented	annual	Programme Reports	Chief Director: ICM/ Research	DEA
Creation of a MPA Representative Network															
8	Creation of a MPA Representative Network	8.2	Proclamation of Marine Protected Areas contributing to a representative effective MPA Network	Output indicator - Percentage of South African EEZ declared as MPAs with management plans.	0.40%		Stakeholder consultation on 5% of marine area formally protected in MPAs	Preparation for dazetting of 5% MPAs of marine area	5% of marine area formally protected in MPAs		5% of South African EEZ declared as MPAs	Once-off	Proclamation Notice, Regulations	Xola Mkefe	DEA
8	Creation of a MPA Representative Network	8.3	Implementation of Marine Protected Area Network	Output indicator - Percentage of new MPAs with approved Management Plans over all new MPAs	0.40%					All newly proclaimed MPAs have approved Management Pans	100% new MPAs with approved Management Plans	Once-off	Management Plans	Xola Mkefe, Siyabonga Dlumisa	DEA