

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Quarter - 3				Annual Performance							
								Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance		
Annually	Programme 1: Administration	Corporate Services	Percentage of salary budget spent on training annually	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster					1.5	2.5		This is an annual target. Due to terminations, the salary budget has decreased which in turn increases the percentage of budget spent on training.	N/A			
			Finance	Percentage of creditors paid within 30 days	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster					100	99		Major setback is from suppliers struggling to update their Bank details in line with CSD, which leads to delays in payment.	More effort has been placed on ensuring that suppliers are paid within 30 days, taking into consideration that CSD element is an external factor which is not within		
				Percentage of budget allocated to capital infrastructure spent	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster					100	96		The remainder of the projects are currently in progress. All projects should be completed before end of March 2023.	N/A		
				Percentage of procurement projects implemented	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster					100	40		N/A	All tenders have been advertised and evaluated. The next step is for Bid		
		Office of the CEO	Percentage achievement of APP targets	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster					85							
			Percentage compliance in terms of approved Compliance Checklist	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster					100							
			Status of external audit opinion	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster					Clean Audit Opinion	Clean Audit Opinion		Target met	N/A			
			Programme 2: Bather Protection	Bather Protection	Total annual catch of non-target species (combined nets and drumlines)	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster					240					
				Annual number of services carried out on shark safety gear	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster					7548						
	Programme 3: Research and Monitoring	Research and Monitoring	Annual report on shark attacks in South Africa	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					1	0		Report due towards the end of January 2023.	N/A			
	Programme 4: Business Development	Business Development	Number of schools visited	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					55							
			Number of events and exhibitions participated in	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					35							
			Number of international trade shows attended	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					2	0		Even though there were no trade shows participated in this quarter, we managed to reach the annual target of the 2022/2023 fiscal year in quarter 1 (April – June 2022).	N/A			
			Number of types of marketing collateral produced	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					25							
Quarterly	Programme 1: Administration	Corporate Services	Number of monthly management / labour meetings	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	3	3	N/A	N/A	12	10						
			Number of projects achieved in implementing ICT Strategy	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	N/A	N/A	4	3						
			Number of experiential learning opportunities offered to target groups	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	6	3	Note this is an annual target and we exceeded our target in quarter 2 and this balances it for the current quarter	We are in the process of recruiting interns	23	16						
		Number of safety awareness programmes per year	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	N/A	N/A	4	3							
		Number of projects implemented from the Health and Safety Plan	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	N/A	N/A	4	3							
	Programme 2: Bather Protection	Bather Protection	Annual number of services carried out on shark safety gear	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	1887	2057	In order to minimize whale entanglements on the south bound migration, SSG was removed from Scottburgh beach. This proved to be very successful. Due to rough seas and wind in October services of the gear was down. Challenging sea and weather conditions as well as numerous public holidays have resulted in a slight reduction in gear servicing activities	Continue to deliver as per service level agreement	7548	2057						

			Total annual catch of non-target species (combined nets and drumlines)	Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	80	44	By removing the SSG at Scottburgh we definitely avoided whale entanglements as 2022 was the biggest inshore whale migration to date. Fishing with drumlines only at all other beaches has definitely radically reduced whale entanglements. The arrival of manta rays and bull rays pushed our total up but, there is nothing we can do to avoid them. Fishing with drumlines only for a large part of this quarter has resulted in a reduction of harmless animal	N/A	240	85						
Programme 3: Research and Monitoring	Research and Monitoring		Number of peer-reviewed publications per annum	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	N/A	N/A	2	7						
			Number of collaborative scientific partnerships/projects signed	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	2	1	It is very difficult to determine how many collaborations will be formed in a quarter. The achievement of 1 collaboration in this quarter is not an under-achievement as we have already exceeded our annual target.	N/A	8	10						
Programme 4: Business Development	Marketing		Number of schools visited annually	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Economic Sectors, Employment and Infrastructure Development cluster	15	17	More opportunities became available to visit more schools than the target for this quarter.	N/A	55	77						
			Number of events and exhibitions participated in	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Economic Sectors, Employment and Infrastructure Development cluster	10	17	More opportunities were available to promote and market the KZN Sharks Board through various platforms.	N/A	35	42						
			Number of types of marketing collateral produced	Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	The Economic Sectors, Employment and Infrastructure Development cluster	7	21	The Board was presented with more opportunities to market and promote its services during the festive season as it is the busiest season when we need to attract as many visitors as we possibly can to the province. These opportunities include paid and non-paid opportunities.	N/A	25	43						
Total	26																		
Feedback																			
Quarter - 1					Quarter - 2					Quarter - 3					Quarter - 4				
Username Q1	Role Q1	Feedback Q1	Dated Q1		Username Q2	Role Q2	Feedback Q3	Dated Q3		Username Q4	Role Q4	Dated	Username	Role	Feedback	Dated			
					Amanda Ximba	Entity Coordinator													
					Meryl-Lynne Colborne	Transferring Department													
					Lulama Shembela Ndlati	OTP Coordinator													
					Amanda Ximba	Entity Coordinator													
					Harry Mbambo	Accounting Officer													
					Amanda Ximba	Entity Coordinator													
					Harry Mbambo	Accounting Officer													
							Kindly approve	11/01/2023											
							Q3 performance has been	17/01/2023											
							Please receive report with	18/01/2023											
							Kindly approve	27/01/2023											
							Approval Certificate: Q3-	27/01/2023											
Amanda Ximba	Entity Coordinator	Kindly reject, as there are errors	05/07/2022																
Amanda Ximba	Entity Coordinator	Kindly receive the Quarter 1 report for your approval.	25/07/2022																
Harry Mbambo	Accounting Officer	Approval Certificate: Q1- I approve the Quarterly report for the Entity.	29/07/2022																
Lulama Shembela Ndlati	OTP Coordinator	The report was not populated, kindly note that Public entity is advised to submit validated data to OTP and	19/07/2022																