

								Quarter – 1				Annual Performance							
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSE Priority	Cluster	Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action				
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							
			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						
			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							
			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							
		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							
			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							
	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							
			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	12	3						
			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	4	1						
			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	5	5		N/A	23	5						
			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	4	1						
			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	4	1						
			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	1626	Shark Safety Gear remained out of the water at most of the EThekweni beaches for the months of May and June 2022. The local authority was forced to close the beaches due to beach and sea water contamination. Flooding rivers damaged infrastructure which caused untreated effluent to spill into the local rivers and ultimately flowed into the ocean and onto the adjacent beaches. This had a major impact on the total number of services performed on the gear for the entire Q1 period as the total amount of gear requiring servicing along the North coast and Durban beaches was greatly reduced.	Certain acts of nature is out of our control	7548	1626						
		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	48	35	As per the comments above, less SSG deployed at the protected beaches resulted in fewer harmless animal catches. The early winter period is also usually quieter time for harmless animal activity in general.	Nil	240	35							
	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	0	2		N/A	2	2						
			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	3		N/A	8	3						
	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	40		N/A	55	40						
			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	14		N/A	35	14						
			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	12		N/A	25	12						
	Total :	26																	
	Feedback																		
Quarter - 1																			
Username Q1				Role Q1		Feedback Q1		Dated Q1		Quarter - 2				Quarter - 3		Quarter 4		Audited Annual	
Username Q2				Role Q2		Feedback Q2		Dated Q2		Username Q3				Dated		Username		Feedback	
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 Sithembela Ndazi				OTP Coordinator		The report was not populated, kindly note that Public entity is advised to submit validated data to OTP and		19/07/2022											