

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MISF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 1				Annual Performance						
											Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	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	Standardised	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Basic Services	The Economic Sectors, Employment and						15						
			Percentage of creditors paid within 30 days	Standardised	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Basic Services	The Economic Sectors, Employment and							100					
			Percentage of budget allocated to capital infrastructure spent	Standardised	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Basic Services	The Economic Sectors, Employment and							100					
		Office of the CEO	Percentage of procurement projects implemented	Standardised	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Basic Services	The Economic Sectors, Employment and							85					
			Percentage achievement of APP targets	Standardised	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Developmental State	The Economic Sectors, Employment and							100					
			Percentage compliance in terms of approved Compliance Checklist	Standardised	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Developmental State	The Economic Sectors, Employment and							100					
Programme 3: Research and Monitoring	Programme 3: Research and Monitoring	Annual report on shark attacks in South Africa	Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and	Basic Services	The Economic Sectors, Employment and						1							
Quarterly	Programme 1: Administration	Corporate Services	Commercialisation of Shark Repellent Cable	Not Applicable	Not Applicable	Text	Priority 1: A Capable, Ethical and	Basic Services	The Economic Sectors, Employment and						4	Fach development,					
			Number of projects implemented from ICT Strategy	Standardised	Not Applicable	Number	Responsive, accountable, effective and	efficient local government	The Economic Sectors, Employment and		1	1	Target achieved for the quarter	N/A		4					
			Number of monthly management/ labour meetings	Standardised	Not Applicable	Number	Responsive, accountable, effective and	efficient local government	The Economic Sectors, Employment and			3	2	The meeting which was scheduled for June 2023 was suspended by the Union.	N/A		12	2			
			Number of experiential learning opportunities offered to target groups	Standardised	Not Applicable	Number	Responsive, accountable, effective and	efficient local government	The Economic Sectors, Employment and			5	2	There is currently one one person in HR assisting with recruitment amongst other function, and priority was given to filling vacant positions that the Premier approved in March.	The shortfall will be addressed in the upcoming quarters as there are interns whose contracts are confirmed for renewal.		23	2			
			Number of projects implemented from the Health and Safety Plan	Standardised	Not Applicable	Number	Responsive, accountable, effective and	efficient local government	The Economic Sectors, Employment and			1	1	N/A	N/A		4	1			
			Status of external audit opinion	Standardised	Not Applicable	Text	Responsive, accountable, effective and	efficient local government	The Economic Sectors, Employment and								Clean Audit Opinion				
	Programme 2: Bather Protection	Programme 2: Bather Protection	Number of services carried out on shark safety gear	Standardised	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Basic Services	The Economic Sectors, Employment and		1887	2041	A combination of favorable sea and weather conditions resulted in a very good gear servicing rate being achieved despite the existing challenges.	N/A		7548	2041				
			Catch of non-target species (combined nets and drumlines)	Standardised	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Basic Services	The Economic Sectors, Employment and			48	30	The removal of the netting component of the SSG for the winter months, will continue to result in a decline of harmless animal captures for the balance of the Annual performance period.	N/A		240	30			
			Number of collaborative scientific partnerships/projects signed	Standardised	Not Applicable	Number	Priority 1: A Capable, Ethical and	Developmental State	Basic Services	The Economic Sectors, Employment and			2	2	N/A	N/A		8	2		
	Programme 3: Research and Monitoring	Programme 3: Research and Monitoring	Number of peer-reviewed publications per annum	Standardised	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Build a caring and	The Economic Sectors, Employment and			10	1	It is extremely difficult to predict the number of publications per quarter due to the complexity of the scientific review and publication process. As a result, in some quarters the Entity may exceed, or fall short in the targeted outcome.	N/A		3	1			
			Number of schools visited	Standardised	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Basic Services	The Economic Sectors, Employment and			15	29	The target has been exceeded due to more opportunities being available for the KZN Sharks Board to visit more schools.	N/A		55	29			
	Programme 4: Business Development	Programme 4: Business Development	Number of events and exhibitions participated in	Standardised	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Basic Services	The Economic Sectors, Employment and			10	19	The target has been exceeded due to the number of events organized by the Shareholder.	N/A		35	19			
			Number of international trade shows attended	Standardised	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Basic Services	The Economic Sectors, Employment and			1	2	The Entity was able to take advantage of the 2 international tradeshow that took place in the country, namely the Africa's Travel Indaba and the WTM Africa.	N/A		2	2			
			Number of types of marketing collateral produced	Standardised	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Basic Services	The Economic Sectors, Employment and			7	13	The target has been exceeded due to the sardine run season which resulted in more opportunities being available for the Board to market and promote in the various media platforms.	N/A		25	13			
	Total	21																			
	Feedback																				
	Quarter - 1											Quarter - 2				Quarter - 3				Audited Annual	
	Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Username	Role	Feedback	Dated							
	Amanda Kimba	Entity Coordinator	Please validate	12/07/2023																	
	Amanda Kimba	Entity Coordinator	Kindly receive the Q1 performance report for your approval and sign off.	27/07/2023																	
Henry Mhambho	Accounting Officer	Approval Certificate: Q1- Q3 Performance Information is approved.	24/07/2023																		
Lulama Shembetsi Ndlovu	OTF Coordinator	Good day	19/07/2023																		
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