

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Audited outcome FY 2021 - 22	Quarter - 2				Annual Performance			
									Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	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						13	1	N/A	This is an annual target
		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	91	9% outstanding is for the invoices that were received in the last week of September 2022.	To be settled within first weeks.
			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	32	It's the annus target which is closely monitored. Tenders related to capital infrastructure have already been advertised and the closing date is in November 2022. The awards will be in December 2022.	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	N/A
		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			
	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	Not required this quarter	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	Not required this quarter.	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	4	Note there were two meetings in August, one Management Union and the other a Labour Forum. There are mandatory monthly management/Union meetings, as per the Collective Agreement between The Entity and Union. This was held in August 2022. There is a Labour Forum which is held on a quarterly basis. The Labour Forum is tasked with addressing wage negotiations and various other matters. There was a great need to have this meeting in August to deal with wage related matters.	N/A	12	7		
			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	none	none	4	2		
			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	8	The target for the quarter has been exceeded but note that this is a planned annual target. The annual target for interns is 23. Interns are enrolled on a one-year basis, however, in terms of the Internship Policy, the contract can be extended for a second year and no more. Some interns were enrolled at more or less the same time. When we renew their contracts for the second year, this may fall within the same quarter, hence the target on the APP may be exceeded. In the next 2 quarters, we will underachieve to bring the number of interns to 23. There are no financial implications for exceeding the target in the 2nd quarter. At the end, the planned figure to achieve is 23 interns enrolled at the KZNGB.	N/A	23	13		
			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	2		
			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	2		
			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	2302	Teams did very well to exceed targets in windy and choppy sea conditions through the quarter and the SSG was well managed during the Sardine Run. A high service ratio has been achieved although there has been a drive on safety at the workplace.	With inclement weather management has called for non meshing days, this is to promote safety at the work place.	7548	2202		
			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		32	6	The drum line fishing method deployed during the winter season is designed to minimize captures of harmless animals, hence the reduction in capture rate for this period. The presence of heavily polluted and contaminated near shore waters may also have a causative effect.	Careful monitoring of the movement of marine animals has helped reduce the number of unwanted captures.	240	41		
	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	4	It is very difficult to determine how many publications will be published in a quarter. Some of these publications have been in the making for several years. It was very unusual for so many publications to be published within a short amount of time.	N/A	2	6		

			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	6	It is very difficult to determine how many external collaborations will be formed in a quarter. As the name infers, to a large extent, we have little control as to when external partners will approach the KZNGB for data.	N/A	8	9		
	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	20	An opportunity has been ceased to visit more schools during the school visits that are done in the various provinces. Due to location of some of the schools that are sometimes found in a yard this has allowed for more schools to be visited hence exceeding the target for number of schools visited.	N/A	55	60		
			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	11	More opportunities became available for the Board to promote its activities and raise public awareness through exhibitions and or events in the quarter. This in turn created an opportunity for the Board to exceed on the planned target.	N/A	35	25		
			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		8	10	More opportunities available for promoting the Board.	N/A	25	22		
Total:			26													

Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Username Q3	Role Q3	Feedback Q3	Dated	Username	Feedback	D
				Amanda Ximba	Entity Coordinator	Kindly validate							
				Meryl-Lynne Colborne	Transferring Department Coordinator	Kindly note and address comments provided.							
				Lulama Sthembela Ndizi	OTP Coordinator	Please receive report and note the following: Annual targets to be reported when they are due or when they are fully achieved. provide corrective action statement for programme Research and Monitoring Research and Monitoring and Business Development Marketing. for indicator Number of International							
				Amanda Ximba	Entity Coordinator	Amended accordingly.							
				Harry Mbambo	Accounting Officer	Kindly amend as per comments from OTP.							
				Amanda Ximba	Entity Coordinator	Amended accordingly.							
				Harry Mbambo	Accounting Officer	Approval Certificate: Q2- QPR Q2 APPROVED							
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 Sthembela Ndizi	OTP Coordinator	The report was not populated, kindly note that Public entity is advised to submit validated data to OTP and	19/07/2022										