planning, monitoring & evaluation
Department: Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2023-24 for Provincial Public Entity Institution of KwaZulu-Natal Sharks Board of location KwaZulu Natal as of (*Monday, May 6, 2024 3:23:58 PM*)

											Quarter - 4				Annual Performance					
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q4	Actual Ouput Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Peformance
Annually	Programme 1: Administration	Corporate Services	Percentage of salary budget spent on training annually	Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Basic Services	The Economic Sectors, Employment and						1.5	0.85		Due to budget constraints the Entity	The budget will be monitored	
		Finance	Percentage of creditors paid within 30 days	Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Basic Services	The Economic Sectors, Employment and	93					100	95		The Entity experienced internal	Received invoices and the budget will	
			Percentage of budget allocated to capital infrastructure spent	Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	The Economic Sectors, Employment and Infrastructure Development cluster	100					100	100		N/A	N/A	
			Percentage of procurement projects implemented	Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Basic Services	The Economic Sectors, Employment and	100					100	100		N/A	N/A	
		Office of the CEO	Percentage achievement of APP targets	Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	95					85	89		N/A	N/A	
			Percentage compliance in terms of approved Compliance Checklist	Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	99.56					100	99.56		Due to the rationalization process currently underway, there are statutory posts which have not been	N/A	
	Programme 3: Research and Monitoring	Programme 3: Research and Monitoring	Annual report on shark attacks in South Africa	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Basic Services	The Economic Sectors, Employment and						1	1		N/A	N/A	
			Commercialization of Shark Repellent Cable	Not Applicable	Not Applicable	Text	Priority 1: A Capable, Ethical and	Basic Services	The Economic Sectors, Employment and						Tech development,	0		Current CSIR contract completed	Apply for funding to continue with the	
Quarterly	Programme 1: Administration	Corporate Services	Number of projects implemented from ICT Strategy	Standardized	Not Applicable	Number	Responsive, accountable, effective and efficient local government	-	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	N/A	N/A	4	5				
			Number of monthly management/ labour meetings	Standardized	Not Applicable	Number	Responsive, accountable, effective and efficient local government	-	The Economic Sectors, Employment and Infrastructure Development cluster		3	3	N/A	N/A	12	10				
			Number of experiential learning opportunities offered to target groups	Standardized	Not Applicable	Number	Responsive, accountable, effective and efficient local government	-	The Economic Sectors, Employment and Infrastructure Development cluster		6	6	N/A	N/A	23	23				
			Number of projects implemented from the Health and Safety Plan	Standardized	Not Applicable	Number	Responsive, accountable, effective and efficient local government	-	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	N/A	N/A	4	4				
		Office of the CEO	Status of external audit opinion	Standardized	Not Applicable	Text	Responsive, accountable, effective and	-	The Economic Sectors, Employment and			Clean Audit Opinion	N/A	N/A	Clean Audit Opinion					
	Programme 2: Bather Protection	Programme 2: Bather Protection	Number of services carried out on shark safety gear	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Basic Services	The Economic Sectors, Employment and Infrastructure Development cluster		1887	2087	Exceptional performance by the gear servicing teams in exceeding the target despite very trying circumstances.	N/A	7548	8192				
			Catch of non-target species (combined nets and drumlines)	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Basic Services	The Economic Sectors, Employment and Infrastructure Development cluster		80	126	Conducive environmental conditions resulted in a proliferation of non-target species and therefore catches of these animals.	N/A	240	196				
	Programme 3: Research and Monitoring	Programme 3: Research and Monitoring	Number of collaborative scientific partnerships/projects signed	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Basic Services	The Economic Sectors, Employment and Infrastructure Development cluster		2	1	Although target for the quarter was not met, the annual target was achieved in the previous quarters.	It is very difficult to predict the number of scientific collaborations, which will be formed during a financial year. This is especially the case when five-year targets must be forecast in advance.	8	12				
			Number of peer-reviewed publications per annum	Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster		1	2	It is very difficult to predict the publication of peer reviews as these depend on external reviews.	N/A	3	5				
	Programme 4: Business Development	Programme 4: Business Development	Number of schools visited	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Basic Services	The Economic Sectors, Employment and Infrastructure Development cluster		10	11	The target has been exceeded due to an opportunity becoming available to visit an additional school in the vicinity of the planned schools.	N/A	55	71				
			Number of events and exhibitions participated in	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Basic Services	The Economic Sectors, Employment and Infrastructure Development cluster		5	7	The target has been exceeded due to the number of events by the Shareholder.	N/A	35	47				
			Number of international trade shows attended	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Basic Services	The Economic Sectors, Employment and Infrastructure Development cluster		0	1	Target has been exceeded due to the number of international shows held in the financial year.	N/A	2	3				
			Number of types of marketing collateral produced	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Basic Services	The Economic Sectors, Employment and Infrastructure Development cluster		3	8	More opportunities became available for the KZN Sharks Board to market and/or promote the brand through various mediums.	N/A	25	40				
Total :	21																			

Feedback

Quarter - 1				Quarter - 2			Quarter - 4		Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q4	Dated Q4	Username	Role	Feedback	Dated
				Amanda Ximba	Entity Coordinator	Kindly receive KZNSB Q2 validated performance information.						
				Lulama Sthembela Ndlazi	OTP Coordinator	thank you for the report, please take note of the comments provided.						
				Meryl-Lynne Colborne	Transferring Department Coordinator	Kindly note the comments and rectify / make input as required.						
				Amanda Ximba	Entity Coordinator	Kindly approve the Q2 report						
				Harry Mbambo	Accounting Officer	Approval Certificate: Q2- Q2 Quarterly Performance Information Report has been						
							Kindly receive Q4 validated data.	10/04/2024				
							Thank you for the report and do note the comments made.	16/04/2024				
							The report is noted, please attend to the comments made.	18/04/2024				
							Kindly approve the Q4 report.	25/04/2024				
							Approval Certificate: Q4- QPR approved	29/04/2024				
Amanda Ximba	Entity Coordinator	Please validate	12/07/2023									
Amanda Ximba	Entity Coordinator	Kindly receive the Q1 performance report for your approval and sign off.	27/07/2023									
Harry Mbambo	Accounting Officer	Approval Certificate: Q1- Q1 Performance Information is approved.	31/07/2023									
Lulama Sthembela Ndlazi	OTP Coordinator	Good day	19/07/2023									
Lulama Sthembela Ndlazi	OTP Coordinator	Good day	19/07/2023									