



KWA ZULU-NATAL SHARKS BOARD

Maritime Centre of Excellence

Quarterly Performance Report Actual Achievement Quarter 1

KWA ZULU-NATAL SHARKS BOARD
Financial Year: 1 April 2025 - 31 March 2026

I hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the institution.

Certified By:

Sbu Molemus

Name

Acting CEO

Designation

[Signature]

Signature

21/07/2025

Date

Key



Achieved



Partially Achieved



Not Achieved

Output Indicator	Annual Target	Quarter 1					Corrective Action
		Progress Rating	Planned Targets as per SDGIP	Achievement	Deviation from Planned Target	Variance For Deviation	
Programme 1: Administration							
1.1: Office of the CEO							
Percentage compliance in terms of approved Compliance Checklist	100%		-	94.61%	-7.39%	Due to the incorporation of the KZNSB Into the Ezemvelo KZN Wildlife, the position of the CEO has not been filled, however there is an Acting CEO for the interim. 	N/A
Percentage achievement of AP targets	85%		*	65.00%	-20%	25% of the targets have been partially achieved.	Progress for all indicators will be monitored to ensure that all targets are achieved.
1.2: Finance							
Percentage of creditors paid within 30 days	100%		-	95.00%	-5%	Invoices have queries such as change of banking details, other invoices were received at the end of the quarter.	Invoices will be paid during July
Percentage of budget allocated to capital projects spent	100%		*	7.00%	-93%	There are infrastructural projects that are currently in progress such as the lift upgrade at the HQ and renovation of Durban Base Station. Most projects are anticipated to take place from the second quarter of the year.	Payment of these projects will take place throughout the year as they occur.
Percentage of procurement projects implemented as per the approved procurement plan	100%		-	33.30%	-66.7%	Two services on the procurement plan have not yet been procured, as the specification and advertising process took longer than anticipated.	The Bids have been advertised.
1.3: Corporate Services							
Number of health and safety awareness programmes Implemented	4		1	1	N/A	N/A	N/A
Number of experiential learning opportunities offered to target groups	12		3	3	N/A	N/A	N/A
Number of projects achieved in implementing ICT Strategy	4		1	1	n/a	n/a	n/a
Number of Local Labour Forum meetings held	4		1	2	1	There were two Wage Negotiation Meetings held in June 2025 between the Employer and the Labour Forum to reach a consensus.	N/A
Percentage of salary budget spent on training annually	1.5%		-	0.02%	N/A	N/A	N/A
Programme 2: Bather Protection							
2.1: Operations							
Number of services carried out on shark safety gear	7548		1887	1,718	-169	Gear removed on South Coast and Durban for sardine run. This has resulted in an underachievement. However, it has saved many unwanted captures and has placed the KZNSB in a positive situation amongst the public.	Nil, it was a good decision to remove the SSG due to the abundance of shark activity accompanying the sardines.

Catch of non-target species (combined nets and drumlines)	240		48	22	-26	The target is 48 however Operations caught 22 harmless animals. This is due to the timeous removal of nets and introduction of drumlines and then the neutralisation of drumlines when the sardine activity got to KZN Waters	NIL. This is due to good management and monitoring of marine activity.
Programme 3: Research and Monitoring							
3.1: RMD							
Number of peer-reviewed publications per annum	2			1	1	It is difficult to predict the publication rate as this is dependent on external reviews.	N/A
Number of collaborative scientific partnerships/project signed	8		2	6	4	There were more collaborations than expected.	None
Commercialisation of Shark Repellent Cable	Manufacture of SRC prototype for lead user (funding dependant)		-	NA	NA	No project funding	Apply for funding
Programme 4: Business Development							
4.1: Marketing							
Number of schools visited	55		15	15	N/A	N/A	N/A
Number of events and exhibitions participated in	35		10	10	N/A	N/A	N/A
Number of International trade shows attended	2		1	2	1	There was a strategic opportunity to collaborate with KZN Tourism & Film Authority which enabled the Entity to exceed its target without exceeding the allocated budget.	Annual target has been achieved
Number of types of marketing collateral produced	25		7	7	N/A	N/A	N/A