



KWAZULU-NATAL
SHARKS BOARD
Maritime Centre of Excellence



ANNUAL PERFORMANCE PLAN

2016/17



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Date of Tabling: 20 March 2016

FOREWORD

The launch of Operation Phakisa in the province by President Zuma a few years ago ushered in a new era for the country. The interest that has been generated in the maritime industry is overwhelming. It is becoming abundantly clear that this sector has potential to be an engine for sustainable economic growth and a game changer for the province in a number of secondary areas.

We have profiled and stratified specific marine based opportunities that can be implementable to realise the inherent potential of the vast ocean economy by being embedded in the Operation Phakisa. Opportunities comprise of port optimisation in sectors such as containerisation, oil and gas, ship and rig repair, boat building and aquaculture.

We have also realized that the low levels of investments in skills development in this sector means that the maritime sector's contribution towards the country's GDP will remain relatively small in comparison with other sectors of the economy.

Our answer therefore is the re-engineering the current KZN Sharks Board into KZN Maritime Institute. A feasibility study to assess the most suitable model of the institute has been completed. We want the institute to focus on the production of enough skilled workforce that will ensure a sustained growth of this sector. The world fleet of over 50,000 employs about 1, 4 million seafarers this opposed to South Africa which employ about 1,500.

In its extended mandate, KZN Sharks Board will be expanded in order to respond to changes in the province's economy – The entity had been directed to incorporate and focus on maritime skills development as part of its extended responsibility.

As it is, with the other entities of the DEDT family, the KZN Sharks Board needs to operate within the parameters of the national Industrial Policy Action Plan, the New Growth Path, National Development Plan and the Provincial Growth & Development Strategy which all seek to energize the performance of our various sectors of our economy.

To this end, the focus will be on driving the identified anchor projects for tangible deliverables on the KwaZulu-Natal Maritime Strategy and Operation Phakisa outcomes specific to this province.

This Annual Performance Plan conforms to KwaZulu-Natal Sharks Board's (KZNSB) Strategic Plan 2014/15 – 2018/19 and the priorities set out therein. The Strategic Plan sets out the vision, mission, strategic goals and objectives of the Board for the next five years, in response to mandate, national and provincial policy priorities, and the challenges faced by the Board.

The vision of the Board is “Environmentally sensitive bather protection against sharks and a thriving maritime skills sector that enhance human and economic development”. The Board's mission is “The KwaZulu-Natal Sharks Board strives to be a leader in environmentally sensitive protection of bathers against sharks and capacity building in the maritime sector.”

The policy priorities that have guided the development of the Strategic Plan and Annual Performance Plan are:

1. The need for effective corporate governance and financial sustainability;
2. To protect bathers from sharks in an environmentally sensitive manner;
3. To enhance skills and employment in the maritime sector enhanced (*provisional priority*);¹
4. To enable service delivery through scientific capacity and knowledge generation; and
5. To promote tourism through raised awareness about bather safety in relation to sharks.

The strategic goals and objectives of the KZNSB are set out in the table below. These priorities are aligned with the Government’s Medium Term Strategic Framework and the Provincial Strategic Value Proposition (SVP).

Strategic Goal:	Strategic objective:
<i>1. Good corporate governance promoted and sustained</i>	<ul style="list-style-type: none"> • <i>Strategic leadership and effective and efficient administrative support provided</i> • <i>Financial sustainability of the entity improved</i> • <i>A safe, healthy and high quality working environment for all employees ensured</i> • <i>Effective and efficient human resource management ensured</i>
<i>2. Bathers protected from sharks in an environmentally sensitive manner</i>	<ul style="list-style-type: none"> • <i>Shark attacks on bathers at all protected beaches on the KZN coastline prevented</i> • <i>Modified methods of bather protection that minimise catch of non-target species implemented at selected beaches</i>
<i>3. Skills in the maritime sector enhanced</i>	<ul style="list-style-type: none"> • <i>450 learners admitted into sectorally and occupationally-directed maritime learning programmes by 2016/17</i> • <i>Average graduation level of 85% of all enrolled learners achieved by 2016/17</i>
<i>4. Service delivery enabled through scientific capacity and knowledge generation</i>	<ul style="list-style-type: none"> • <i>A research facility with emphasis on sharks and shark repellent technology maintained</i> • <i>Scientific support provided to the entity and external bodies assisted</i> • <i>Non-lethal shark repellent cable developed, installed and evaluated</i>
<i>5. Tourism in KZN promoted through raised awareness about bather safety in relation to sharks</i>	<ul style="list-style-type: none"> • <i>Public education and awareness programmes about bather safety, sharks and their environment provided, and public misconceptions countered</i> • <i>The activities, services and expertise of the KZNSB marketed and promoted nationally and internationally</i>

¹ The legal mandate of the KZNSB to undertake this programme has not yet been finalised.

The indicators and targets for the KZNSB in the Provincial SVP are:

- Annual number of shark attacks at protected beaches: Nil
- Percentage of enrolled Maritime students graduating annually: 85%
- Annual percentage increase in own revenue/funding outside of Provincial Grant: 5%
- Status of external audit opinion: Clean audit
- Percentage achievement of APP targets: 100%.

In the budget year ahead, the Board will take the following key steps to achieve the objectives set out in the Strategic Plan:

- Implement the Board's financial sustainability plan, and explore options for cost-cutting and increasing income from revenue-generating operations;
- Continue to ensure a clean audit opinion and compliance with relevant legislation;
- Facilitate a reduction in captures of non-target species and reduce the potential for whale entanglement;
- Undertake evaluations of the full-sized shark repellent cable;
- Seek to clarify the KZNSB mandate and funding to provide the MCOE programme.
- Implement a Skills Programme that addresses skills gap;
- Performance Management System that has been implemented since 01 April 2014;
- Hold an annual Risk Management Workshop;
- Hold a Fraud Prevention Seminar; and
- Implement a Business Continuity Plan.

With this in mind, I take this opportunity to endorse this Annual Performance Plan and indicate my commitment to supporting and ensuring its implementation.

Our gratitude goes to the Chief Executive officer and the Board of Directors of the KZN Sharks Board Maritime Centre of Excellence for the visionary leadership which has seen the institute expanding its programme offerings to include maritime skills development so that it becomes more relevant to the needs of our maritime fraternity as well as out-of-school youth by creating practical opportunities for them to realise their dreams, irrespective of their backgrounds. The KZN Sharks Board Maritime Centre of Excellence can be assured of our continued support in enhancing access to economic activity through skills development within the maritime sector.



MEC for Economic Development, Tourism and Environmental Affairs

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management the KwaZulu-Natal Sharks Board;
- Was prepared in line with the current Strategic Plan of the KwaZulu-Natal Sharks Board; and
- Accurately reflects the performance targets which the KwaZulu-Natal Sharks Board will endeavour to achieve given the resources made available in the budget for 2016/17.


Mrs. N. Bulose
Chief Financial Officer

Signature: 

Mr. M. Radebe
Chief Executive Officer
Accounting Officer

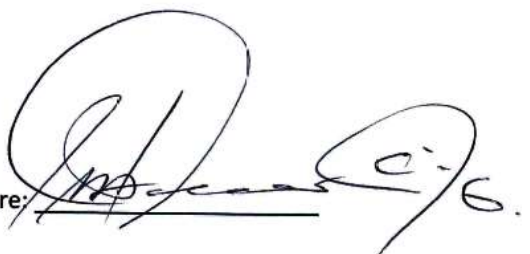
Signature: 

Mr. S. Mkhize
Board Chairman
Accounting Authority

Signature: 

Approved by:

The Honourable Mr. M. Mabuyakhulu, MPL
MEC for Economic Development, Tourism
and Environmental Affairs
KwaZulu-Natal
Executive Authority

Signature: 

CONTENTS

FOREWORD	2
OFFICIAL SIGN-OFF	5
CONTENTS	6
PART A: STRATEGIC OVERVIEW	7
1. UPDATED SITUATIONAL ANALYSIS	7
2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES	7
3. OVERVIEW OF BUDGET AND MTEF ESTIMATES	8
4. OVERVIEW OF STRATEGIC GOALS, OBJECTIVES & INDICATORS	10
PART B: PROGRAMME & SUBPROGRAMME PLANS	12
5. PROGRAMME 1: ADMINISTRATION	12
6. PROGRAMME 2: BATHER PROTECTION	16
7. PROGRAMME 3: MARITIME CENTRE OF EXCELLENCE	18
8. PROGRAMME 4: RESEARCH AND MONITORING.....	20
9. PROGRAMME 5: BUSINESS DEVELOPMENT	22
PART C: LINKS TO OTHER PLANS	24
10. LINKS TO LONG-TERM INFRASTRUCTURE & OTHER CAPITAL PLANS	24
11. CONDITIONAL GRANTS	24
12. PUBLIC ENTITIES.....	24
13. PUBLIC-PRIVATE PARTNERSHIPS	24
ACRONYMS.....	25
ANNEXURE A: TECHNICAL INDICATOR DESCRIPTIONS	26

PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

1.1 Performance delivery environment

There have been no significant changes relative to the information presented in the Strategic Plan 2014/15 – 2018/19 (*Revision 1:2015/16*), which describes recent changes in the performance environment.

1.2 Organisational environment

There have been no significant changes relative to the information presented in the Strategic Plan 2014/15 – 2018/19 (*Revision 1:2015/16*).

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There have been no significant changes to the KwaZulu-Natal Sharks Board's legislative and other mandates in the period under review. The legal mandate of the KZNSB has not yet been extended to include maritime skills development and the MCOE.

During February 2015, the Provincial Internal Audit Services (the Risk and Advisory Services) conducted a high level review of the status of Business Continuity Management (BCM) in the KZNSB. This review concluded that the "strategy and annual performance plan does not contain BCM key performance indicators with which to monitor and measure the effectiveness of the BCMS". It was recommended that management should define key performance indicators for the BCM programme. A Business Continuity Management Roadmap was prepared by the KZNSB with the assistance of the Provincial Internal Audit Services, setting out a strategy and program management plan to improve upon the Board's continuity capability over a definite period of time. This Roadmap provides a general assessment of the current state of the Continuity program along with goals, objectives, and strategies to be implemented to enhance the Business Continuity Management System. Where appropriate, these will be incorporated into future strategic plans and annual performance plans.

3. OVERVIEW OF BUDGET AND MTEF ESTIMATES

3.1 Expenditure and Revenue Estimates

SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME (Thousands Rand)							
	Audited/Actual Outcome			Estimated Outcome	Medium Term Expenditure Estimates		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1. Administration	37 906	62 404	57 031	36 759	40 739	37 977	40 547
2. Bather Protection	32 707	32 347	33 217	34 174	36 059	38 065	40 395
3. Maritime Skills Development	10 000	11 149	11 691	6 857	7 402	6 000	6 000
4. Research and Monitoring	7 524	12 440	13 033	6 581	7 059	6 956	6 948
5. Business Development	5 805	6 501	7 192	7 030	8 013	7 867	8 271
TOTAL	93 942	124 841	122 164	91 401	99 270	96 863	102 162

SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION							
	Audited/Actual Outcome			Estimated Outcome	Medium Term Expenditure Estimates		
R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Compensation of Employees	39 005	49 660	56 489	58 946	63 620	67 340	71 102
Goods and services	23 504	36 642	39 165	29 496	30 194	27 382	28 811
Capital expenditure	31 433	38 539	26 510	2 959	5 456	2 142	2 249
TOTAL	93 942	124 841	122 164	91 401	99 270	96 863	102 162

SUMMARY OF RECEIPTS AND FINANCING							
R thousand	Audited/Actual Outcome			Estimated Outcome	Medium Term Expenditure Estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Government Grant	47871	80627	86496	57178	63 175.0	60 079.0	63 598.0
Meshing	20807	22323	23076	24235	26 723.0	26 358.0	27 675.9
Hire of facilities	548	419	650	682	716.0	751.0	859.0
Entrance fees	481	487	630	662	677.0	729.0	835.9
Curio sales	335	340	420	441	463.0	486.0	580.8
Rental revenue	494	993	766	827	600.0	964.4	1 041.6
Boat tours	149	165	173	182	96.0	201.0	211.1
Interest revenue	1237	1541	786	600	600.0	639.0	671.0
Profit on disposal of property, plant and equipment	-	-	-	-	-	-	-
Other income	352	2946	2167	594	220.0	656.0	688.8
Additional funding (development of shark repellent technology)	2500	4500	-	-	-	-	-
Additional funding (capital projects/ MCOE)	19168	10500	7000	6000	6 000	6 000	6 000
TOTAL	93 942	124 841	122 164	91 401	99 270	96 863	102 162

3.2 Reconciling expenditure trends to strategic outcome-oriented goals

The above tables reflect changes to funding levels caused by additional funding received by KZN Sharks Board over the MTEF period to cater for the following:

- Performance improvement initiative focusing on increasing the capacity of KZN Sharks Board towards clean audit including positions in the office of the CEO, Business Development and Research.
- Maritime Centre of Excellence 3 year allocation amounting to R6 million per annual from 2014/15 to 2016/17 financial year as a limited period funding.

The current budget is not growing at least at the rate of inflation. The consequent projected increasing gap between operational needs and funding will inevitably lead to reduction in service levels, unless grant allocations are increased or other measures are found to address this issue. The Board is currently considering a range of options to address this concern.

4. OVERVIEW OF STRATEGIC GOALS, OBJECTIVES & INDICATORS

Strategic Goal	#	Strategic objective statement	Performance Indicator
1. Good corporate governance promoted	1.1	Strategic leadership and effective and efficient administrative support provided to KZNSB	<ul style="list-style-type: none"> Average annual score on Strategic Leadership Assessment Tool Annual percentage compliance in terms of approved Compliance Checklist Status of annual external audit opinion Percentage achievement of APP targets
	1.2	Financial sustainability of the entity improved	<ul style="list-style-type: none"> Annual percentage increase in own revenue (funding outside of the Provincial Grant) Percentage adherence to allocated and approved budget
	1.3	A safe, healthy and high quality working environment for all employees promoted	<ul style="list-style-type: none"> Number of mortalities and disabling injuries
	1.4	Effective and efficient human resource management ensured	<ul style="list-style-type: none"> Vacancy rate for all management positions Percentage of salary budget spent on training annually
2. Bathers protected from sharks in an environmentally sensitive manner	2.1	Shark attacks on bathers at all protected beaches on the KZN coastline prevented	Annual number of shark attacks at protected beaches
	2.2	Modified methods of bather protection that minimise catch of non-target species implemented at selected beaches	Total average catch of non-target species
3. Skills in the maritime sector enhanced	3.1	450 learners admitted into sectorally and occupationally-directed maritime learning programmes by 2016/17	Number of students enrolled by end of 2016/17
	3.2	Average graduation level of 85% of all enrolled learners achieved by 2016/17	Percentage of enrolled maritime students graduating annually
4. Service delivery enabled through scientific capacity and knowledge generation	4.1	A research facility with emphasis on sharks and shark repellent technology maintained	No of journal articles, specialist reports and conference presentations
	4.2	Non-lethal shark repellent cable developed, installed and evaluated	% development of electrical shark repellent cable
5. Tourism in KZN promoted through raised awareness about bather safety in relation to sharks, and the role of the Sharks Board.	5.1	Public education and awareness programmes about bather safety, sharks and their environment provided, and public misconceptions countered	<ul style="list-style-type: none"> Number of schools visited annually Number of coastal municipalities in KZN visited annually
	5.2	The activities, services and expertise of the KZNSB marketed and promoted	<ul style="list-style-type: none"> Number of events and exhibitions participated in annually Number of media publications produced annually

Indicators and targets chosen:

This APP identifies high-level indicators, in order to measure the KZNSB's performance in relation to the following strategic questions:

- Are bathers safe from sharks at Protected Beaches on the KZN coastline?
- Are bathers aware of where and when it is safe to swim?
- Is bather protection undertaken in an environmentally sensitive manner?
- Is the scientific research undertaken by the KZNSB of the highest quality?
- Is the scientific research useful to the entity and to others providing bather protection against sharks elsewhere?
- Is the KZNSB well managed, well staffed, free from graft and corruption, financially sound and does it have a safe working environment?
- Is the Annual Performance Plan of the KZNSB aligned with Government Outcomes and the National Development Plan?
- Is the Maritime Skills Development programme answering a need for training in scarce skills in the maritime industry in the Province?

A limited number of key indicators has been identified in this APP to support strategic management. These are not all the indicators that management will use to measure performance: managers of implementation will use a much wider range of indicators to monitor progress. Indicators have been defined for almost all of the above questions. An important factor in selecting indicators has been data availability and cost effectiveness.

Where possible, outcome indicators have been identified. Where an outcome is difficult to measure, output indicators have been identified. For instance, in the case of the development, installation and testing of a non-lethal shark repellent cable, an output indicator is used. Similarly, in the case of awareness-raising programmes, output indicators are used (e.g. number of presentations made) because although it is possible to measure changes in participants' knowledge and understanding of safe bathing practices, this interim outcome does not necessarily lead to changed behaviour. The cost of measuring changes in behaviour is high, and it is difficult to prove that such behaviour changes come about solely as a result of an awareness programme.

Likewise, one could ask is "Are the Board's marketing activities resulting in increased beach-related tourism in the Province?" However, due to the presence of intervening variables and the cost of measurement, this is not used as an indicator here. An attempt will be made to collaborate with Tourism Development to find ways to answer this question.

PART B: PROGRAMME & SUBPROGRAMME PLANS

5. PROGRAMME 1: ADMINISTRATION

The Administration Programme provides crosscutting services to the entire organisation, including strategic leadership, management of corporate governance, financial management; IT services; maintenance and human resource management. Indicators for the programme are reflected in the Province's Strategic Value Proposition, as follows:

- Annual percentage increase in own revenue/funding outside of the Provincial Grant: 5%
- Status of external audit opinion: Clean audit
- % Achievement of APP targets: 100%

There have been no changes to budget programme structure since the Strategic Plan was drawn up.

During February 2015, the Provincial Internal Audit Services (the Risk and Advisory Services) conducted a high level review of the status of Business Continuity Management (BCM) in the KZNSB. This review concluded that the "strategy and annual performance plan does not contain BCM key performance indicators with which to monitor and measure the effectiveness of the BCMS". It was recommended that management should define key performance indicators for the BCM programme. A Business Continuity Management Roadmap was prepared by the KZNSB with the assistance of the Provincial Internal Audit Services, setting out a strategy and program management plan to improve upon the Board's continuity capability over a definite period of time. This Roadmap provides a general assessment of the current state of the Continuity program along with goals, objectives, and strategies to be implemented to enhance the Business Continuity Management System. Where appropriate, these will be incorporated into future strategic plans and annual performance plans.

5.1 Administration: Strategic objectives, programme performance indicators, 5-year and annual targets

ADMINISTRATION PROGRAMME: OBJECTIVES, PERFORMANCE INDICATORS AND ANNUAL TARGETS										
#	Strategic objective - short title	Performance Indicator – short title	5 Year Strategic Plan Target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
				2012/ 13	2013/14	2014/15		2016/17	2017/18	2018/19
1.1	Strategic leadership	Average annual score on Strategic Leadership Assessment Tool	3.5	New	New	3.5	3.5	3.5	3.5	3.5
		Annual percentage compliance on approved Compliance Checklist	100%	New	100%	100%	100%	100%	100%	100%
		Status of annual external audit opinion	Clean audit opinion	Unqualified audit opinion	Clean audit opinion	Unqualified audit opinion	Unqualified audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion
		Percentage achievement of APP targets	100%	New	New	100%	100%	100%	100%	100%
1.2	Financial sustainability	Annual percentage increase in own revenue	5%	New	6%	5%	5%	5%	5%	5%
		Percentage adherence to allocated and approved budget	100%	New	95%	100%	100%	100%	100%	100%
1.3	Safe working environment	Number of mortalities and disabling injuries	0	New	New	0	0	0	0	0
1.4	Human resources	Vacancy rate for all management positions	<5%	New	< 10%	<10%	< 10%	< 5%	< 5%	<5%
		Percentage of salary budget spent on training annually	1.5%	New	1.5%	2%	1.5%	1.5%	1.5%	1.5%

5.2 Administration: Quarterly targets for 2016/17

ADMINISTRATION PROGRAMME: QUARTERLY TARGETS								
#	Strategic objective short title	Performance Indicator – short title	Reporting period (Quarterly, Biannual or Annual)	Annual Target 2016/17	Quarterly targets 2016/17			
					1st	2nd	3rd	4 th
1.1	Strategic leadership	Average annual score on Strategic Leadership Assessment Tool	Annual	3.5	-	-	-	3.5
		Annual percentage compliance as reflected on approved Compliance Checklist	Annual	100% compliance	-	-	-	100%
		Status of annual external audit opinion	Annual	Unqualified audit opinion	-	Unqualified audit opinion	-	-
		Percentage achievement of APP targets	Annual	100%	-	-	-	100%
1.2	Financial sustainability	Annual percentage increase in own revenue	Annual	5%	-	-	-	5%
		Percentage adherence to allocated and approved budget	Annual	100%	100%	100%	100%	100%
1.3	Safe working environment	Number of mortalities & disabling injuries	Annual	0	-	-	-	0
1.4	Human resources	Vacancy rate for all management positions	Quarterly	< 5%	< 5%	< 5%	< 5%	< 5%
		Percentage of salary budget spent on training annually	Annual	1.5%	0.375%	0.375%	0.375%	0.375%

5.3 Administration: Reconciling performance targets with the Budget and MTEF

ADMINISTRATION PROGRAMME – KEY TRENDS	Audited/Actual Performance - Expenditure Outcome			Adjusted appropriation	Medium-Term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
EXPENDITURE BY SUB-PROGRAMME (THOUSAND RANDS)							
CEO and Board	4 836.0	8 210.0	7 847.00	7 073	7 889	6 663	7 098
Corporate Services	27 004.0	47 269.0	39 393	19 972	22 107	21 560	22 963
Financial Management	6 066.0	6 924.0	9 791	9 714	10 742	9 574	10 481
TOTAL	37 906	62 403	57 031	36 758	40 737	37 797	40 542
PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)							
Compensation of employees	11 911	19 099	21 365	20 922	22 556	23 588	24 910
Goods and services	9 294	13 818	16 368	15 369	16 290	13 873	15 095
Capital expenditure	16 701	29 487	19 298	468	1 893	516	542
TOTAL	37 906	62 404	57 031	36 759	40 739	37 977	40 547

5.4 Administration Programme: Performance and Expenditure Trends

As mentioned earlier, the current budget is not growing at least at the rate of inflation. The projected increasing gap between operational needs and funding will inevitably lead to reduction in service levels, unless grant allocations are increased.

6. PROGRAMME 2: BATHER PROTECTION

The purpose of the Bather Protection Programme is to ensure the safety of bathers from sharks at protected beaches in the Province. An indicator for the programme is reflected in the Province's Strategic Value Proposition, as follows:

- Annual number of shark attacks at protected beaches: 0

There have been no changes to budget programme structure since the Strategic Plan was drawn up.

6.1 Bather Protection: Strategic objectives, programme performance indicators, 5-year and annual targets

BATHER PROTECTION: OBJECTIVES, PERFORMANCE INDICATORS AND ANNUAL TARGETS										
#	Strategic objective - short title	Performance Indicator – short title	5 Year Strategic Plan Target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
				2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
2.1	Prevent shark attacks	Annual number of shark attacks at protected beaches	0	0	0	0	0	0	0	0
2.2	Minimise catch of non-target species	Total average catch of non-target species:	1704	331	481	397	353	318	318	318
		• Average catch of non-target species in nets	1587	323	456	387	342	286	286	286
		• Average catch of non-target species in drumlines	117	8	25	10	11	32	32	32

6.2 Bather Protection: Quarterly targets for 2016/17

BATHER PROTECTION – QUARTERLY TARGETS								
#	Strategic objective short title	Performance Indicator – short title	Reporting period (Quarterly, Biannual or Annual)	Annual Target 2016/17	Quarterly targets 2016/17			
					1st	2nd	3rd	4 th
2.1	Prevent shark attacks	Annual number of shark attacks at protected beaches	Quarterly	0	0	0	0	0
2.2	Minimise catch of non-target species	Average catch of non-target species (combined nets and drumlines)	Quarterly	353	71	39	141	102

6.3 Bather Protection: Reconciling performance targets with the Budget and MTEF

BATHER PROTECTION – KEY TRENDS	Audited/Actual Performance – Expenditure outcome			Adjusted appropriation	Medium-Term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
EXPENDITURE BY SUB-PROGRAMME (THOUSAND RANDS)							
Bather protection	32 707	32 347	33 217	34 174	36 059	38 065	40 395
TOTAL	32 707	32 347	33 217	34 174	36 059	38 065	40 395
PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)							
Compensation of employees	20 305	22 377	24 204	26 673	28 806	30 065	32 116
Goods and services	5 820	6 513	7 601	7 284	5 623	7 761	8 027.63
Capital expenditure	6 582	3 457	1 412	217	1 629.57	239	251
TOTAL	32 707	32 347	33 217	34 174	36 059	38 065	40 395

6.4 Bather Protection: Performance and Expenditure Trends

Current budget allocations are not adequate to ensure that strategic objectives are met.

7. PROGRAMME 3: MARITIME CENTRE OF EXCELLENCE

The MCOE maritime skills development and placement programme was developed on an interim basis by the KZNSB in response to a Ministerial directive. However, as mentioned earlier, the legal mandate and funding of the Board have not yet been extended to include this function. The programme is therefore included on a provisional basis, pending formal mandate extension and funding. The targets set out below cover the period for which funding is currently allocated, and will be revised should further funding be granted.

There have been no changes to budget programme structure since the Strategic Plan for 2014/15 -2018/19 was drawn up.

7.1 Maritime Centre of Excellence: Strategic objectives, programme performance indicators, 5-year and annual targets

MARITIME SKILLS DEVELOPMENT: OBJECTIVES, PERFORMANCE INDICATORS AND ANNUAL TARGETS										
#	Strategic objective short title	Performance Indicator – short title	5 Year Strategic Plan Target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
				2012/13	2013/ 14	2014/ 15		2016/17	2017/18	2018/19
3.1	Maritime training	Number of students enrolled annually	450	N/a	100	200	200	250	N/a	N/a
3.2	Maritime graduation rate	Percentage of enrolled maritime students graduating annually	85%	N/a	N/a	N/a	85%	85%	N/a	N/a

7.2 Maritime Centre of Excellence: Quarterly targets for 2016/17

MARITIME SKILLS DEVELOPMENT: QUARTERLY TARGETS								
#	Strategic objective short title	Performance Indicator – short title	Reporting period (Quarterly, Biannual or Annual)	Annual Target 2016/17	Quarterly targets 2016/17			
					1st	2nd	3rd	4 th
3.1	Maritime training	Number of students enrolled annually	Annually	200	75	25	25	75
3.2	Maritime graduation rate	Percentage of enrolled maritime students graduating annually	Annually	85%	-	-	-	85%

7.3 Maritime Centre of Excellence: Reconciling performance targets with the Budget and MTEF

MARITIME SKILLS DEVELOPMENT – KEY TRENDS	Audited/Actual Performance – expenditure outcome			Adjusted appropriation	Medium-Term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
EXPENDITURE BY SUB-PROGRAMME (THOUSAND RANDS)							
Maritime Centre of Excellence	10 000	11 149	11 691	6 857	7 402	6 000	6 000
TOTAL	10 000	11 149	11 691	6 857	7 402	6 000	6 000
PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)							
Compensation of employees	106	1 225	2 616	2 015	2 177	2 351	2 539
Goods and services	3 149	4 422	3 382	2 693	4 070	2 401	2 151
Capital expenditure	6 745	5 502	5 693	2 149	1 155	1 247	1 310
TOTAL	10 000	11 149	11 691	6 857	7 402	6 000	6 000

7.4 Maritime Centre of Excellence: Performance and Expenditure Trends

MCOE grant funding of R 6 million per year will come to an end in the 2018/19 financial year. At this point it is not known whether the mandate of the Board will be extended to include this function, and whether funding for this programme will be provided when the current Provincial Treasury allocation comes to an end.

8. PROGRAMME 4: RESEARCH AND MONITORING

The Research and Monitoring Programme is undertaken by the Research and Monitoring Division which conducts and facilitates biological research into the animals caught in the shark safety gear, in particular those that pose a threat to bathers in terms of shark attack. Research is also currently being undertaken into finding a non-lethal alternative to the current shark safety gear. There have been no changes to the budget programme structure since the Strategic Plan was drawn up.

8.1 Research and Monitoring: Strategic objectives, programme performance indicators, 5-year and annual targets

RESEARCH AND MONITORING: OBJECTIVES, PERFORMANCE INDICATORS AND ANNUAL TARGETS										
#	Strategic objective short title	Performance Indicator – short title	5 Year Strategic Plan Target	Audited/Actual performance			Estimated performance 2015/ 16	Medium-term targets		
				2012/13	2013/14	2014/ 15		2016/ 17	2017/ 18	2018/19
4.1	Scientific research	No of journal articles, specialist reports and conference presentations	55	9	9	9	10	12	12	12
4.2	Environmentally sensitive shark repellent technology	% development of electrical shark repellent cable	100%	50%	70%	85%	90%	95%	100%	N/a

8.2 Research and Monitoring: Quarterly targets for 2016/17

RESEARCH AND MONITORING: QUARTERLY TARGETS								
#	Strategic objective short title	Performance Indicator – short title	Reporting period (Quarterly, Biannual or Annual)	Annual Target 2016/17	Quarterly targets 2016/17			
					1 st	2 nd	3 rd	4 th
4.1	Scientific research	No of journal articles, specialist reports and conference presentations	Annual	10	-	-	-	10
4.2	Environmentally sensitive shark repellent technology	% development of electrical shark repellent cable	Annual	90%	-	-	-	90%

8.3 Research and Monitoring: Reconciling performance targets with the Budget and MTEF

RESEARCH AND MONITORING – KEY TRENDS	Audited/Actual Performance – Expenditure outcome			Adjusted appropriation	Medium-Term expenditure estimate		
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
EXPENDITURE BY SUB-PROGRAMME (THOUSAND RANDS)							
Research and Monitoring	7 524	12 440	13 033	6 581	7 059	6 956	6 948
TOTAL	7 524	12 440	13 033	6 581	7 059	6 956	6 948
PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)							
Compensation of employees	2 845	3 256	4 623	5 016	5 417	6 052	5 989
Goods and services	4 679	9 184	8 391	1 565	1 642	904	960
Capital expenditure	-	-	-	-			
TOTAL	7 524	12 440	13 033	6 581	7 059	6 956	6 948

8.4 Research and Monitoring: Performance and Expenditure Trends

Current budget allocations are not adequate to ensure that strategic objectives are met. Additional funding of R4.5 million was received in 2012/13 and in 2013/14 for the shark repellent cable. Additional funding is required to ensure that research output is maintained.

9. PROGRAMME 5: BUSINESS DEVELOPMENT

The Business Development Programme undertakes public educational outreach and marine tourism programmes to create awareness about safe bathing, sharks and the marine environment. Its marketing activities help to highlight the importance of the KZNSB's activities to protect coastal tourism, and to position the KZNSB as a leading tourist destination locally, nationally and internationally. There have been no changes to budget programme structure since the Strategic Plan was drawn up.

9.1 Business Development: Strategic objectives, programme performance indicators, 5-year and annual targets

BUSINESS DEVELOPMENT: OBJECTIVES, PERFORMANCE INDICATORS AND ANNUAL TARGETS										
#	Strategic objective short title	Performance Indicator – short title	5 Year Strategic Plan Target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
				2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
5.1	Educational and awareness programmes	Number of schools visited annually	290	179	55	55	55	60	60	60
		Number of coastal municipalities in KZN visited annually	16	New	New	N/a	4	4	4	4
5.2	Marketing	Number of events and exhibitions participated in annually	190	24	35	35	35	40	40	40
		Number of media publications produced annually	140	43	25	25	25	30	30	30

9.2 Business Development: Quarterly targets for 2016/17

BUSINESS DEVELOPMENT – QUARTERLY TARGETS								
#	Strategic objective short title	Performance Indicator – short title	Reporting period (Quarterly, Biannual or Annual)	Annual Target	Quarterly targets 2016/17			
				2016/17	1st	2nd	3rd	4 th
5.1	Educational and awareness programmes	Number of schools visited annually	Quarterly	55	14	15	15	11
		Number of coastal municipalities in KZN visited annually	Quarterly	4	1	1	1	1
5.2	Marketing	Number of events and exhibitions participated in annually	Quarterly	35	9	9	9	8
		Number of media publications produced annually	Quarterly	25	6	7	6	6

9.3 Business Development: Reconciling performance targets with the Budget and MTEF

BUSINESS DEVELOPMENT: – KEY TRENDS	Audited/Actual Performance – Expenditure outcome			Adjusted appropriation	Medium-Term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
EXPENDITURE BY SUB-PROGRAMME (THOUSAND RANDS)							
Business Development	5 805	6 502	7 192	7 030	8 013	7 867	8 271
TOTAL	5 805	6 502	7 192	7 030	8 013	7 867	8 271
PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)							
Compensation of employees	3 444	3 703	3 681	4 320	4 664	5 283	5 547
Goods and services	2 111	2 705	3 423	2 584	2 570	2 444	2 577
Capital expenditure	250	94	88	126	779.00	139	146
TOTAL	5 805	6 502	7 192	7 030	8 013	7 867	8 271

9.4 Business Development: Performance and Expenditure Trends

Current budget allocations are not adequate to ensure that strategic objectives are met.

PART C: LINKS TO OTHER PLANS

10. LINKS TO LONG-TERM INFRASTRUCTURE & OTHER CAPITAL PLANS

KwaZulu-Natal Sharks Board as a Public Entity does not have long term infrastructure or capital plans.

11. CONDITIONAL GRANTS

Not applicable.

12. PUBLIC ENTITIES

Not applicable.

13. PUBLIC-PRIVATE PARTNERSHIPS

As a schedule 3C of the PFMA Provincial Public Entity, the KZN Sharks Board does not have and has never entered into Public-Private Partnerships even though this is legally permissible in terms of its KwaZulu-Natal Sharks Board Act Number 5 of 2008, as amended.

ACRONYMS

B-BBEE	Broad-based black economic empowerment
BCM, BCMS	Business Continuity Management, Business Continuity Management System
CEO	Chief Executive Officer
DAFF	Department of Agriculture, Forestry and Fisheries
DEA	Department of Environmental Affairs
EDTEA	Department of Economic Development, Tourism and Environmental Affairs
EAP	Employee Assistance Programme
EIA	Environmental Impact Assessment
GRAP	Generally Recognised Accounting Policies
IT	Information Technology
ICC	International Convention Centre
IPAP III	Industrial Policy Action Plan
KZNSBA	KwaZulu-Natal Sharks Board Act
KZNSB	KwaZulu-Natal Sharks Board
MCOE	Maritime Centre of Excellence
MEC	Member of Executive Council
MLRF	Marine Living Resources Fund
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NEMA	National Environmental Management Act
NRF	National Research Foundation
NSFAS	National student financial aid scheme
ORI	Oceanographic Research Institute
PCC	Provincial Coastal Committee
PFMA	Public Finance Management Act
PGDS & P	Provincial Growth and Development Strategy and Plan
SAMSA	South African Marine Safety Authority
SAWDN	South African Whale Disentanglement Network
SCM	Supply Chain Management
Shareholder	Department of Economic Development, Tourism and Environmental Affairs
SMME	Small, Medium and Micro Enterprises
SRC	Shark-repellent Cable
SRT	Shark-repellent Technology
SSG	Shark Safety Gear
SVP	Strategic Value Proposition
TETA	Transport Education and Training Authority
TMP	Tourism Master Plan
TOPS	Threatened or Protected Species

ANNEXURE A: TECHNICAL INDICATOR DESCRIPTIONS

1. Administration Programme: Technical Indicator Descriptions

ADMINISTRATION PROGRAMME	1.1.1	1.1.2	1.1.3	1.1.4
Title of the programme performance indicator	Average annual score on KZNSB Strategic Leadership Assessment Tool	Annual percentage compliance in terms of approved Compliance Checklist	Status of annual external audit opinion	Annual percentage achievement of APP targets
<i>Brief explanation of the indicator</i>	Average annual score on 3 linked criteria using Strategic Leadership Assessment Tool	Annual percentage compliance with relevant legislation as reflected on approved KZNSB Compliance Checklist	Status of annual external audit opinion	Annual percentage achievement of APP targets
<i>What is the indicator intended to show and why it is important</i>	Tracks 3 aspects of leadership performance: shape direction, rigorous decision-making, and build capacity.	Tracks compliance and is important for achieving a clean audit	Reflects the extent to which the entity is managed in line with PFMA Treasury guidelines	Reflects the extent to which the entity meets the targets that it sets in the APP
<i>Describes where the information comes from and how it is collected</i>	Organisational records, Exco minutes	Heads of Divisions will complete the checklist annually	Audit report of Auditor General	Reports to Board; annual report, audit report of the Auditor General
<i>Describes how the indicator is calculated</i>	Average score across 3 sub-indicators, assessed by Executive Committee	Percentage of items complied with on checklist	Audit report of Auditor General	Percentage of total number of APP targets
<i>Identifies any limitation with the indicator data</i>	Possible subjectivity	Checklist not yet finalised	None	None
<i>Is the indicator measuring inputs, activities, outputs, outcomes etc</i>	Outcome	Outcome	Outcome	Outputs
<i>Is performance cumulative, or non-cumulative</i>	Cumulative – for the year	Non-cumulative	Non-cumulative	Cumulative – for the year
<i>Is the indicator reported quarterly or annually</i>	Annually	Annually	Annually	Annually
<i>Is the indicator new, significantly changed, or unchanged</i>	Unchanged	Unchanged	Unchanged	Unchanged
<i>Is desired performance higher or lower than targeted?</i>	Higher level is desirable	Higher level is desirable	An unqualified audit report with no matters of emphasis is desirable	Targeted performance is desirable. (Higher is not possible.)
<i>Who is responsible for managing and reporting the indicator?</i>	CEO	Head of Corporate Services	Chief Financial Officer	CEO

Administration Programme: Technical Indicator Descriptions ctd.

	1.2.1	1.2.2	1.3.1	1.4.1	1.4.2
Title of the programme performance indicator	Annual percentage increase in own revenue/funding outside of Provincial Grant	Percentage adherence to allocated and approved budget	Number of mortalities and disabling injuries	Vacancy rate for all management positions	Percentage of salary budget spent on training annually
<i>Brief explanation of the indicator</i>	Annual percentage increase in real terms in own revenue from revenue-generating activities such as dissections and shark net tours etc.	Percentage adherence to allocated and approved budget	The annual number of work-related mortalities and disabling injuries	Vacancy rate for all management positions	Percentage of salary budget spent on training annually
<i>What is the indicator intended to show and why it is important</i>	Tracks success of entity in increasing own revenue (in real terms?), in the light of declining grants from shareholder. Assists in resource allocation.	Tracks the ability of the entity to adhere to its budget, providing an indication of the quality of financial management.	Tracks health and safety standards at outcome level	Tracks vacancy rate of management positions, which is an indicator organisational capacity at a strategic level	Tracks the proportion of entity's resources dedicated to training.
<i>Describes where the information comes from and how it is collected</i>	Financial records, ticket sales and receipts	Financial records, accounting system	Occupational health and safety reports	Recruitment and termination records	WSP-IDP
<i>Describes how the indicator is calculated</i>	Difference between current and prior year figures for own revenue, divided by prior year figures	Difference between budget and actual spending, expressed as a percentage	Simple count	Percentage of management positions vacant	Percentage of salary budget spent on training annually
<i>Identifies any limitation with the indicator data</i>	None	None	None	None	Timeous submission of relevant documents
<i>Is the indicator measuring inputs, activities, outputs, outcomes etc</i>	Outcome	Outcome	Outcomes	Outcome	Output
<i>Is performance cumulative, or non-cumulative</i>	Cumulative - for the year	Non-cumulative	Cumulative - for the year	Non-cumulative	Cumulative – for the year
<i>Is the indicator reported quarterly or annually</i>	Annually	Annually	Annually	Quarterly	Annually
<i>Is the indicator is new, has significantly changed, or unchanged</i>	Unchanged	Unchanged	Unchanged	Unchanged	Unchanged
<i>Is actual performance that is higher or lower than targeted performance desirable?</i>	Higher level is desirable	Higher level of adherence is desirable	Lower level is desirable	Lower rate is desirable	Higher level is desirable
<i>Who is responsible for managing and reporting the indicator?</i>	Chief Financial Officer	Chief Financial Officer	Head of Human Resources	Head of Corporate Services	Head of Corporate Services

2. Bather Protection: Technical Indicator Descriptions

BATHER PROTECTION	2.1.1	2.2.1
<i>Title of the programme performance indicator</i>	Annual number of shark attacks at protected beaches	Average catch of non-target species
<i>Brief explanation of the indicator</i>	Annual number of incidents of shark bites to bathers occurring at Protected Beaches in the Province	Average catch of non-target species per annum
<i>What is the indicator intended to show and why it is important</i>	Tracks the total number of shark bite incidents that occur at beaches that are protected, which is a measure of the effectiveness of protection	Tracks the reduction in catch of non-target species in response to the introduction of modified shark safety gear
<i>Describes where the information comes from and how it is collected</i>	Incident records of shark attack from KZNSB, Municipal officials, Emergency Services, SAPS and Hospitals	Beach supervisors count daily and submit details of all captures to Head Office
<i>Describes how the indicator is calculated</i>	Simple count of each incident	Simple count of all animals caught, categorised by species
<i>Identifies any limitation with the indicator data</i>	None	Dependent on the ability of Supervisor to correctly identify animals captured.
<i>Is the indicator measuring inputs, activities, outputs, outcomes etc</i>	Outcome	Outcome
<i>Is performance cumulative, or non-cumulative</i>	Cumulative – for the year	Cumulative – for the year
<i>Is the indicator reported quarterly or annually</i>	Quarterly	Quarterly
<i>Is the indicator new, significantly changed, or unchanged</i>	No change	No change
<i>Is actual performance that is higher or lower than targeted performance desirable?</i>	Targeted performance is desirable (lower performance is not possible, higher levels of shark attack are not desirable)	Lower level (i.e. reduction in by-catch levels) is desirable
<i>Who is responsible for managing and reporting the indicator?</i>	Head of Operations	Head of Operations

3. Maritime Centre of Excellence: Technical Indicator Descriptions

MARITIME SKILLS DEVELOPMENT	3.1.1	3.2.1
<i>Title of the programme performance indicator</i>	No of maritime students enrolled by the end of 2016/17	Percentage of enrolled maritime students graduating annually
<i>Brief explanation of the indicator</i>	Number of students enrolled annually in Maritime Skills Training courses offered by the Board	Annual percentage of enrolled students who graduate
<i>What is the indicator intended to show and why it is important</i>	Tracks the uptake of courses offered for the purpose of allocating resources and estimating demand	Tracks the percentage of the student intake that reaches and achieves graduation (not the pass rate)
<i>Describes where the information comes from and how it is collected</i>	Enrolment records	Enrolment and graduation records
<i>Describes how the indicator is calculated</i>	Each student is counted once for each course they register and pay for	The graduation figures for each course are subtracted from the enrolment figures for that course
<i>Identifies any limitation with the indicator data</i>	None	None
<i>Is the indicator measuring inputs, activities, outputs, outcomes etc</i>	Outcome	Outcome
<i>Is performance cumulative, or non-cumulative</i>	Cumulative	Cumulative - for the year
<i>Is the indicator reported quarterly or annually</i>	Annually	Annually
<i>Is the indicator is new, has significantly changed, or unchanged</i>	Unchanged	Unchanged
<i>Is actual performance that is higher or lower than targeted performance desirable?</i>	Higher level is desirable, and would indicate that the courses are addressing a need	Higher level of graduation against enrolment is desirable
<i>Who is responsible for managing and reporting the indicator?</i>	Project Director, MCOE	Project Director, MCOE

4. Research and Monitoring: Technical Indicator Descriptions

Research and Monitoring	4.1.1.	4.2.1
<i>Title of the programme performance indicator</i>	No of journal articles, specialist reports and conference presentations	% development of electrical shark repellent cable
<i>Brief explanation of the indicator</i>	Number of peer-reviewed journal articles, specialist reports and conference presentations on research findings published annually	Development of a electrical shark cable which provides protection to swimmers and surfers against shark attack without killing sharks
<i>What is the indicator intended to show and why it is important</i>	Tracks the number of high-quality scientific research papers published annually	Tracks progress towards achievement of environmentally sensitive method of bather protection
<i>Describes where the information comes from and how it is collected</i>	Division records.	Empirical evidence, progress report by contracted partner (e.g. Institute for Maritime Technology)
<i>Describes how the indicator is calculated</i>	Simple count	Annual project management targets: 15% : Phase 1 modeling and report completed 30%: Phase 2 modeling and report started. External review of phase 1 report completed 50%: Model validation plan generated, E-Field measurement capability established, E-Field of both Shark Shield and Pod modeled and measured. Medical scoping initiated 70%: Confirm modeling of Shark Pod and Shark Shield electrical field; build and evaluate prototype cable; complete human safety evaluation 85%: Install cable and produce the desired electrical field 90%: Evaluate full size shark repellent cable for efficacy against Great White Sharks 95%: Evaluate full-size cable for efficacy against Bull Sharks 100%: Commercialise manufacturing of the cable
<i>Identifies any limitation with the indicator data</i>	None	None
<i>Is the indicator measuring inputs, activities, outputs, outcomes etc</i>	Output	Output
<i>Is performance cumulative, or non-cumulative</i>	Cumulative – for the year	Non-cumulative
<i>Is the indicator reported quarterly or annually</i>	Annually	Annually
<i>Is the indicator new, significantly changed, or unchanged</i>	Unchanged	Unchanged
<i>Is actual performance that is higher or lower than targeted performance desirable?</i>	Higher level is desirable	It would be desirable to achieve the target in a shorter time
<i>Who is responsible for managing and reporting the indicator?</i>	Head of Research and Monitoring	Head of Research & Monitoring

5. Business Development: Technical Indicator Descriptions

BUSINESS DEVELOPMENT	5.1.1	5.1.2	5.2.1	5.2.2
Title of the programme performance indicator	Number of schools visited annually	Number of coastal municipalities visited annually	Number of events and exhibitions participated in annually	Number of media publications produced annually
<i>Brief explanation of the indicator</i>	Annual number of visits to schools to make presentations about bather safety, sharks and their environment, and Sharks Board activities	Annual number of visits to coastal municipalities to present the work done by the Sharks Board to ensure bather safety from shark attack, and the importance of this to tourism and local economic development	Annual number of events and exhibitions, where promotional activities are undertaken to position, promote and market the activities of the Board	Number of media publications produced annually, including pamphlets, articles and advertisements aimed at a target audiences and published in magazines and newspapers
<i>What is the indicator intended to show and why it is important</i>	The indicator tracks the level of effort invested this form of awareness and marketing.	The indicator tracks the effort invested into this form of awareness and marketing	The indicator tracks the level of effort invested this form of marketing and promotion	The indicator tracks the level of effort invested this form of marketing.
<i>Describes where the information comes from and how it is collected</i>	Records of school visits	Minutes of meetings with municipalities	Correspondence records filed at registry	Invoices records, clippings of articles and advertisements
<i>Describes how the indicator is calculated</i>	Simple count	Simple count	Simple count	Simple count
<i>Identifies any limitation with the indicator data</i>	None	None	None	None
<i>Is the indicator measuring inputs, activities, outputs, outcomes etc</i>	Output	Output	Output	Output
<i>Is performance cumulative, or non-cumulative</i>	Cumulative – for the year	Cumulative – for the year	Cumulative – for the year	Cumulative – for the year
<i>Is the indicator reported quarterly or annually</i>	Quarterly	Quarterly	Quarterly	Quarterly
<i>Is the indicator is new, has significantly changed, or unchanged</i>	Unchanged	Unchanged	Unchanged	Unchanged
<i>Is actual performance that is higher or lower than targeted performance desirable?</i>	Higher level is desirable	Targeted performance is desirable	Higher level is desirable	Higher level is desirable
<i>Who is responsible for managing and reporting the indicator?</i>	Head of Business Development	Head of Business Development	Head of Business Development	Head of Business Development