



KwaZulu-Natal Sharks Board

# Annual Performance Plan 2021 – 2022

Date of Tabling:

15 April 2021

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## Executive Authority Statement

The KwaZulu-Natal Sharks Board provides protection against shark attack at 37 beaches between Richards Bay and Port Edward. This is achieved by fishing for sharks directly off the beaches, using large-mesh gillnets or baited drumlines or both, thereby reducing the likelihood of a dangerous shark encountering humans. In KZN, the introduction of bather protection gear has reduced the incidence of unprovoked shark attack at protected beaches by 100%. This is in marked contrast to shark attacks in both the Eastern and Western Cape, which have continued to increase every decade.

Beach tourism in the Province is a major attraction, which is only made possible through the activities of the KwaZulu-Natal Sharks Board in providing public confidence in the safety of KZN beaches against shark attacks. The Province of KwaZulu-Natal has identified tourism as a strategic pillar in its quest to deal decisively with the triple challenges of inequality, poverty and unemployment. Statistically, the KZN Province commands a lion's share of the national domestic tourism numbers and a significant share of international tourism numbers, largely because of the safety of our protected beaches. This is thanks to the excellent work done by KwaZulu-Natal Sharks Board (KZNSB) in keeping our tourists safe from shark-related incidents. The annual contribution of tourism to the economy of KZN is approximately R10bn and employs 200,000 people. Although not all is attributable to coastal tourism, the majority of infrastructure in the province is associated with coastal resorts. The cost of the KZN Sharks Board operations is less than 1% of the revenue generated by tourism in the province making it an extremely cost-effective programme.

The tourism industry has been decimated by the Covid-19 pandemic. KwaZulu-Natal Tourism is compiling a Tourism Recovery Plan in a bid to limit the damage suffered by the industry due to the pandemic and lockdown. For this plan to succeed the KZN Sharks Board bather protection becomes even more critical. Without the KZN Sharks Board, the recovery of the tourism sector would be impossible, resulting in economic catastrophe.

Because the majority of the people of our Province are hard hit by the triple challenges of inequality, poverty and unemployment, Sharks Board has focused increasingly on vulnerable groups such as youth, women and people with disability. In response to the Covid 19 pandemic, the entity has accelerated its programme of making its educational and information materials widely accessible in digital format. The entity's mandate goes beyond the guarantee of safety to our tourists whilst bathing in the sea. It also includes marine research and development, thereby contributing immensely to the job creation, economic development and transformation in the Province.

Within this context and against this background, we congratulate the KZNSB, for in spite of many challenges that it has still continued to achieve important milestones. The development of this Annual

Performance Plan, which conforms to the mandate of the institution, has been guided by the policy priorities set out in the State of the Nation Address by His Excellency, the President of the Republic of South Africa, the Premier of KwaZulu-Natal's State of the Province Address and the MEC for Economic Development, Tourism and Environmental Affairs' Budget Statement. The Plan is also aligned with the National Development Plan (NDP), the Medium Term Strategic Framework (MTSF), the National Covid-19 Recovery Plan, the Provincial Growth and Development Plan (PGDP) and sector priorities as set out in the EDTEA Strategic Plan.

I hereby endorse this Annual Performance Plan and offer my Department's commitment to ensuring its implementation.



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**The Honourable Ravi Pillay, MPL**

**Member of Executive Council**

**Department of Economic Development, Tourism and Environmental Affairs**

## Accounting Officer Statement

The key focus of the KZNSB is the protection of bathers against shark-related incidents on protected beaches on the KZN coastline. This duty is undertaken to protect the public and in support of the tourism industry in the Province, a large proportion of which is beach-related.

The vision of the Sharks Board is *“Environmentally sensitive and innovative bather protection against shark-related incidents promotes tourism and enhances inclusive economic growth.”* This vision reflects the need for the work of the Sharks Board to be undertaken in a way that protects both bathers and the environment, as far as possible.

The institution is responsible for assisting coastal municipalities through undertaking research, developing, installing and maintaining measures to safeguard bathers in the Province against shark attacks. At the same time the Board is tasked with ensuring that such measures reduce negative impact on all biodiversity. A core aspect of its mandate is therefore innovation. Another key aspect is the mandate to create bather awareness with regard to beach-related safety precautions.

Despite the huge negative impact of the novel coronavirus pandemic, as well as considerable uncertainty regarding the future of the Board, the entity has maintained its proud record of bather protection and clean audits, and hopes to continue to provide excellent service in the planning period ahead. We are therefore committed to the implementation of this Strategic Plan.

I must thank the MEC for her unstinting support in these difficult times, my fellow Board members for their unwavering commitment to the organisation and to good governance, and the entity’s Acting CEO, management team and staff for their sustained efforts and performance in ensuring that we deliver on mandate, continue to protect beachgoers and do this without compromising our standards of excellence and clean administration.



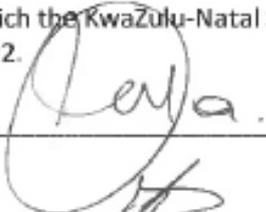
**Mr. Harry Mbambo**  
**Acting Chief Executive Officer**  
**Accounting Officer of KwaZulu-Natal Sharks Board**

## Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the KwaZulu-Natal Sharks Board under the guidance of the Honourable Ravi Pillay, MPP
- Takes into account all the relevant policies, legislation and other mandates for which the KwaZulu-Natal Sharks Board is responsible
- Accurately reflects the Impact, Outcomes and Outputs which the KwaZulu-Natal Sharks Board will endeavour to achieve over the period 2021-2022.

Mr Siduduzo Memela  
Acting Corporate Services Programme Manager

Signature: 

Mr Greg Thompson  
Acting Bather Protection Programme Manager

Signature: 

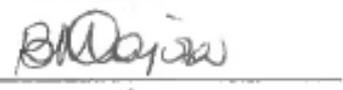
Dr Matt Dicken  
Acting Head Research & Monitoring Programme Manager

Signature: 

Ms Mpho Lekoba  
Acting Business Development Programme Manager

Signature: 

Mrs Bongiwe Majola  
Acting Chief Financial Officer

Signature: 

Ms Mpho Lekoba  
Office Manager: Monitoring & Evaluation  
Head Official responsible for Planning

Signature: 

Mr Harry Mbambo  
Acting Chief Executive Officer  
Accounting Officer

Signature: 

Mr S Mkhize  
Board Chairman  
Accounting Authority

Signature: 

Approved by:



**The Honourable Ravi Pillay, MPL**  
**Member of Executive Council**  
**Department of Economic Development, Tourism and Environmental Affairs**  
**Executive Authority**

# Part A: Our Mandate

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## 1. Updates to the relevant legislative and policy mandates

There have been no updates to relevant legislative and policy mandates since the Strategic Plan was developed.

## 2. Updates to Institutional Policies and Strategies

There have been no updates to institutional policies and strategies since the Strategic Plan was developed.

## 3. Updates to Relevant Court Rulings

The KZNSB is currently not subject to any court rulings requiring it to perform particular actions or functions.

# Part B: Our Strategic Focus

## 4. Updated Situation Analysis

Since the Strategic Plan was developed, the Situational Analysis has been revised to take account of the impacts on the Entity of the novel coronavirus pandemic.

Under normal circumstances, the KZNSB plays a fundamental role in ensuring that the Province's popular swimming beaches are safe from shark-related incidents. Tourist visits to the Province's beaches usually form a highly significant proportion of the international and local tourism that takes place in KwaZulu-Natal. According to an article on IOL, the top activities that international tourists enjoy in KZN are the beach, theme parks, adventure and wildlife followed by visiting natural attractions.<sup>1</sup>Bather protection provided by the KZNSB against shark attack ensures the safety of beach tourists and thus underpins economic growth and prosperity in the Province.

The KwaZulu-Natal coastline is 560 km long. Beaches on the coastline are protected by shark safety gear at 37 localities (see Map 1). The shark safety gear (SSG) comprises 13 km of nets and 177 drumlines. Protected beaches are confined to the southern and central coast, ranging from Richards Bay in the north to Port Edward in the south, a distance of 320 km of coastline. Location of protected beaches is shown on Map 1 below.

The KZNSB is pleased to report that there have been no shark attacks at any of the beaches listed above since 1999. As only 37 of the beaches in the Provinces are protected beaches, there are large sections of the KZN coast where there is no protection against shark attack. It is therefore not surprising that attacks occur from time to time at those locations. Many of these incidents involve anglers, in what may be considered provoked attacks because they use bait to entice fish to take the hook. Sharks are either attracted by the bait itself or the fish struggling on the end of the line, once it has been hooked. The number of shark incidents in KwaZulu-Natal, 2014-2018 is set out in Table 1 below.

**Table 1: Number of shark incidents in KwaZulu-Natal, 2014-2019**

<b>Year</b>	<b>Month</b>	<b>Location</b>	<b>Severity</b>	<b>Activity</b>
2019	Feb	Mtunzini	No injury	Small fishing boat
2019	Feb	Salt Rock	No injury	Fishing ski
2019	June	Scottburgh	No injury	Fishing ski
2019	June	Scottburgh	No injury	Fishing ski
2018	Nov	Tinley Manor	No injury	Fishing from a small craft
2017	Feb	Durban View/La Lucia	No injury	Fishing from a small craft
2016	Apr	Umdloti River Mouth	No injury	Fishing from a small craft
2015	Dec	Westbrook	No injury	Fishing from a small craft
2014	Oct	Umkomaas	No injury	Paddling

<sup>1</sup>Source: <https://www.iol.co.za/travel/south-africa/kwazulu-natal/stats-these-are-how-many-travellers-from-africa-visited-kwazulu-natal-19512225>



Map 1: Protected Beaches in KwaZulu-Natal

Most bathers will use protected beaches because they have lifeguards and other amenities such as toilets, showers and change rooms and adequate parking. Most protected beaches have lifeguards throughout the year, but a small number will only provide this service at peak times such as school holidays, public holidays and weekends. The KZN Sharks Board does not keep statistics of numbers of bathers and surfers who frequent unprotected beaches.

Over 160 000 bathers are recorded as having visited protected beaches in the KwaDukuza municipal area over a 6 month period in 2018<sup>2</sup>, with figures increasing hugely during December.

Table 2 shows the average daily bather load in the sea during 2018 at central Durban bathing beaches (all beaches in eThekweni municipality between Blue Lagoon and uShaka). This figure peaks at 50 000 bathers in the ocean daily during December.

**Table 2: eThekweni average daily bather load in the sea at central Durban bathing beaches (all beaches between Blue Lagoon and uShaka) 2018**

<b>Month</b>	<b>Average Daily Bather Load</b>
January	23562
February	6884
March	7711
April	8765
May	3678
June	6176
July	5339
August	6043
September	8837
October	8994
November	6966
December	51094

Table 3 shows the bather counts on peak holidays and average days at beaches in the Ray Nkonyeni municipal area.

**Table 3: Bather Count for the Ray Nkonyeni Beaches For 2018**

<b>Beach</b>	<b>Christmas Day/New Year's Day</b>	<b>Average Day During The Year</b>
Hibberdene	2500 - 3000	50 - 100
Umzumbe	2000	50 - 100
Banana Beach	1000 - 1500	50 - 100
Sunwich Port	1000	50
South Port	1000 – 1500	50
Umtentweni	1000 – 2000	50 - 100
St Michaels	4000	350
Uvongo	3000	400

<sup>22</sup>Statistics provided by Beach Managers. Data from different municipal areas are reported in different formats, making it difficult to draw comparisons. Protected beaches in KwaDukuza municipal area are: Zinkwazi, Blythedale, Salt Rock, Thompsons Bay, Willard and Clark Bay. Data from different regions are reported in different formats, making it difficult to draw comparisons.

<i>Beach</i>	<i>Christmas Day/New Year's Day</i>	<i>Average Day During The Year</i>
Margate	5000 – 15000	500 - 1000
Ramsgate	3000 – 5000	150 - 200
Southbroom	2000	50 - 150
Sysu	50 – 150	25
San Lameer	2500 – 3500	150 – 300
Trafalgar	1000 – 2000	100
Glenmore	1000 – 2000	150 - 250
Leisure Bay	1000 – 2000	150 – 250
T.OStrand	1000 – 2000	150 - 250
Port Edward	1500 – 3000	150 - 250

These figures clearly indicate how important our popular swimming beaches are for locals and visitors alike, especially during the peak holiday seasons.

Not only does the KZNSB provide bather protection, it also conducts research into the biology of sharks and other animals caught in the shark safety gear, and offers a public education programme on safety precautions that bathers should adhere to. Marine tourism programmes create awareness about safe bathing and the marine environment.

The KZNSB, with more than 50 years' experience, is the only organization in South Africa dedicated to providing bather protection against shark attack. It is a specialist in its field not only in the country but the world over. As a result of this specialist knowledge, the KZNSB has an international reputation as the leader in the field of bather protection against shark attacks and provides advice, information and assistance to other coastal provinces and internationally. An indication of the effectiveness of the entity is that there have been no shark attacks at protected beaches over the past decade, a very different picture from other similar beaches along the coastline where the Board does not provide bather protection services.

## 4.1. External Environment Analysis

### **PESTEL Analysis:**

#### ***Political factors:***

As a public entity, the KZNSB exists to carry out government policy within its mandate and is dependent on government and law for that mandate and for its financing. Key political priorities relevant to the entity include economic development, empowerment and job creation. Public entities currently face a number of issues including budget cuts, a moratorium on filling vacant posts, the rationalisation of entities and uncertainties caused by factors such as change of political heads, with associated changing emphasis in mandates and directives. These issues are compounded by the impact of the novel coronavirus pandemic, as will be shown below.

#### ***Economic Factors:***

The vulnerability of the KZN tourism industry to the negative impact of shark attacks is a key issue. This was the original motivating factor for the establishment of the KZNSB in the early 1960s, when

the increasing incidence of shark attacks caused significant negative effects on the tourism industry. This threat remains an ongoing concern to the tourism industry, a significant proportion of which is beach related.

The importance of the tourism industry in KZN should not be underestimated. The annual contribution of tourism to the economy of KZN is approximately R10bn and it employs 200,000 people. Although not all is attributable to coastal tourism, the majority of infrastructure in the province is associated with coastal resorts. Beach tourism is a major attraction, which is only made possible through the activities of the KwaZulu-Natal Sharks Board bather protection programme in providing public confidence in the safety of KZN beaches against shark attack. The cost of the KZN Sharks Board operations is less than 1% of the revenue generated by tourism in the province making it an extremely cost-effective programme. South Africa and KZNs tourism industry have been decimated by the COVID19 pandemic. KwaZulu-Natal Tourism is compiling a Tourism Recovery Plan in a bid to limit the damage suffered by the industry due to the pandemic and lockdown. For this plan to succeed the KZN Sharks Board bather protection becomes even more critical. Without the KZN Sharks Board, the recovery of the tourism sector would be impossible resulting in economic catastrophe.

The consequences of state capture, the current national and global economic downturn and the impact of the novel coronavirus pandemic have been a negative impact on tourism and thus on the contribution of the KZNSB to the GDP of the province and to reducing unemployment.

Slow economic growth, together with the impact of the pandemic, has resulted in budget cuts for the MTEF period at all levels. The budget allocation to KZN Province has also been reduced as a result of the downturn in provincial GDP recently and slower population growth compared to other provinces. This has led to increased competition of over limited resources within the provincial government.

Budget cuts, exacerbated by the impact of the pandemic, threaten a number of aspects of service delivery. Financial shortfalls over the past financial year have resulted from the various levels of lockdown, where little or no revenue was gained from usual "own revenue" sources including dissections, boat tours, sales of tourist goods and venue rentals. This is compounded by the problem of some coastal municipalities not paying in full for bather protection services rendered (meshing fees) due to services not being provided at their beaches while swimming was prohibited. To make matters worse, additional expenditure was required to comply with regulations relating to the pandemic, including the cost of frequent sanitizing and the upgrading of hostel accommodation at base stations to accommodate social distancing requirements. In addition, there has been and remains an urgent need to upgrade the ICT infrastructure in order facilitate a much greater dependence on virtual communication. Despite the entity having made some savings from staff vacancies, the financial shortfall is a major threat to the financial sustainability of the entity.

The current moratorium on filling posts is also having a significant negative effect on service delivery. Capacity at all levels is compromised by the moratorium on filling posts and the consequent loss of intellectual capital due to staff leaving and not being replaced. Rising costs and lagging wages place the entity at greater risk for strike action and disruption of service delivery. Coupled with budget cuts, this is rapidly leading to a critical situation in terms of the entity being capable of delivering on mandate.

As a Schedule 3C public entity in terms of the Public Finance Management Act, the KZNSB is funded to a large extent by government, and its fundraising powers are limited. This status constrains its ability to compensate for declining grant funds by raising its own funding. There would be a number of opportunities for fundraising if this constraint were to be removed. The entity is pursuing options to increase own revenue including providing advice and assistance to other coastal provinces.

***Social Factors:***

Beaches present a low-cost recreational opportunity for hundreds of thousands of residents of the province, whether poor or rich, old or young, employed or unemployed. As indicated earlier, the key contribution of the KZNSB to the social environment of the Province is the provision of safe bathing at protected beaches. In effect, the entity manages human-wildlife conflict in the coastal marine environment, and its work impacts on local communities as much as it does on tourists.

Until the lockdown, risky bathing behaviour by beachgoers, including swimming at unprotected beaches, was on the increase. During the lockdown, swimming continued sporadically and illegally at some beaches where shark safety gear was temporarily not deployed. On the whole, however, the impact of the pandemic was initially to halt all tourism, and later to allow local tourism to resume on a limited scale.

Raising awareness and publicising safe bathing practices amongst beachgoers in both local communities and with tourists remains a key priority of the entity. This was temporarily halted due to the lockdown but resumed once this was possible.

***Technological factors:***

Technological developments of importance for the KZNSB relate to the development of shark-repellent technologies to safeguard public bathing beaches. The KZNSB has undertaken extensive scientific research to develop shark deterrent methods that minimise negative impacts on the marine environment. The KZNSB is a pioneer in this field, and has been engaged in ongoing research to develop an environmentally friendly Shark Repellent Cable (SRC) that will ensure effective shark deterrence on the KZN coastline. Further testing of the cable is being undertaken. If successful, this technology will have local application and could also be exported worldwide, with both reputational and financial benefits for the entity.

The impact of the pandemic and the lockdown was to stall the process of testing and marketing of the SRC on a temporary basis. This will be resumed as soon as practically possible: attempts are being made to rebuild relationships and restart testing.

***Environmental Factors:***

The negative environmental impact of traditional methods of bather protection on marine life and marine ecosystems is an unfortunate consequence of bather protection. The marine environment in which the KZNSB delivers safe bathing services is affected by the activities of the KZNSB. In the past, the mandate to provide safe bathing was achieved primarily through shark nets, which have impacted the population status of certain shark species. This has had potentially negative impacts on the marine ecosystems.

Developing new environmentally sensitive methods of bather protection is a key focus of KZNSB research and development. Since 2005, in response to pressure from environmental groups to reduce negative impacts and reduce bycatch, the KZNSB has introduced drumlines as a replacement for some nets. Since 1992 the length of nets has been reduced from 44.5 km to 13km, and 177 drumlines have been installed. Further, a prototype electronic Shark Repellent Cable has been developed.

The impact of the pandemic and in particular the lockdown has been to provide what has been called a “temporary respite for nature” across the board. This applies to the marine environment as well. However, it has not been possible to assess the extent to which this has occurred.

Extreme weather events in South Africa are increasing, with heat wave conditions found to be more likely, dry spell durations lengthening slightly and rainfall intensity increasing. Heavy rainfalls in KwaZulu-Natal in 2019-20 killed at least 85 people and left a trail of debris in the ocean<sup>3</sup>. These problems are exacerbated by poor drainage systems, homes and infrastructure being built on unsuitable land, and degradation of ecosystems and landscapes. Veld fires are becoming more frequent, and overused natural terrestrial and marine systems are under stress.

Global climate change modelling suggests possible increases in the frequency and intensity of coastal storms and seasonal cyclone activity. Coastlines may become increasingly vulnerable to storm surges, flooding, coastal erosion and extreme weather events. Storms have immediate effects on delivery, as shark nets cannot be placed in rough seas. Further impacts are being monitored, to understand how climate change could impact on operational activities and marine ecological conditions.

A further environmental challenge has been the increase in whale entanglements in shark safety gear. This presents a huge operational safety hazard for staff tasked with releasing whales. This situation is an occupational hazard for staff which will persist until another form of shark repellent technology is in place, replacing the shark safety gear that involves nets.

#### ***Legal Factors:***

The KZNSB was established by the Provincial Government. Its legal mandate is enshrined in the KwaZulu-Natal Sharks Board Act, 2008 (No.5 of 2008). The Sharks Board is a service provider to coastal municipalities, providing bather protection services to these municipalities in terms of service level agreements. Also provides advice to other coastal provinces and even internationally

As a public entity the KZNSB operates within and must conform to a range of legislative controls, including the Public Finance Management Act PFMA). The PFMA imposes a stringent legal frame work on public entities, which tends to result in delays in procurement processes.

Currently, the KZNSB is anticipating being incorporated into Ezemvelo KZN Wildlife Services in the foreseeable future. In 2017, the KZNSB was identified amongst those Entities to be rationalised as part of the government cost containment measures. After some delays, the rationalisation process is going forward. Both entities will remain separate legal entities until relevant legislation is passed. This is anticipated to take place during early 2021.

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<sup>3</sup><https://www.iol.co.za/dailynews/news/kwazulu-natal/climate-change-is-sas-biggest-problem-23608058>

## 4.2. Internal Environment Analysis

The KZNSB is a small organization operating under a Provincial mandate. The Board was established in 1964, its core mandate being the protection of bathers from shark attack. It is a PFMA Schedule 3C Public Entity, reporting to the Department of Economic Development, Tourism and Environmental Affairs. It operates out of 10 Base Stations along the KZN coastline, providing shark safety gear at 37 localities. The operations of the KZNSB are undertaken in terms of Standard Operating Procedures which are regularly reviewed and updated.

In addition to providing protected beaches, the organization conducts shark research and educates the public about its activities and the role of sharks in the marine environment, through outreach programmes and marine tourism. It has 5 Divisions: Operations, Research and Monitoring, Corporate Services, CFO/SCM and Business Development.

The entity has had unqualified audits since the advent of the PFMA in 2000. The entity's financial situation mentioned in the previous section is becoming increasingly problematic across all divisions. Current fiscal consolidation initiatives imposed by National Treasury are also impacting negatively on the entity. There is an urgent need to increase the entity's financial sustainability, which prompted the entity to explore a number of options in this regard. Some of these have borne fruit and thus, despite declining funding from government, bather protection services have not yet been compromised.

The Sharks Board assesses its internal performance in terms of three key critical success factors: a) governance: continuous improvements and becoming a learning organization, b) reporting: balancing efficiency and economic use of resources with quality and effectiveness of results and c) compliance: compliance and effectiveness of internal control frameworks.

Organisational strengths include a well-developed infrastructure, an excellent international standing in its field, long serving skilled employees, unqualified and clean audits, and sound governance and administration.

The impact of the pandemic and the associated lockdown on the entity has been multi-faceted. From an operational perspective, it has meant having no shark safety gear in the water for several months. During this period, the Operations Division took the opportunity to service and maintain the gear and equipment, including the anchoring systems in the water. Accommodation at base stations was subdivided to ensure social distancing. The entity was able to use its own staff to undertake fumigation of the premises, rather than outsourcing this function. Additional training was delivered to staff, including advanced courses on identification of target and harmless species, and training designed to improve the multi-skilling of staff, to supplement skills that were lacking due to the moratorium on filling vacant posts.

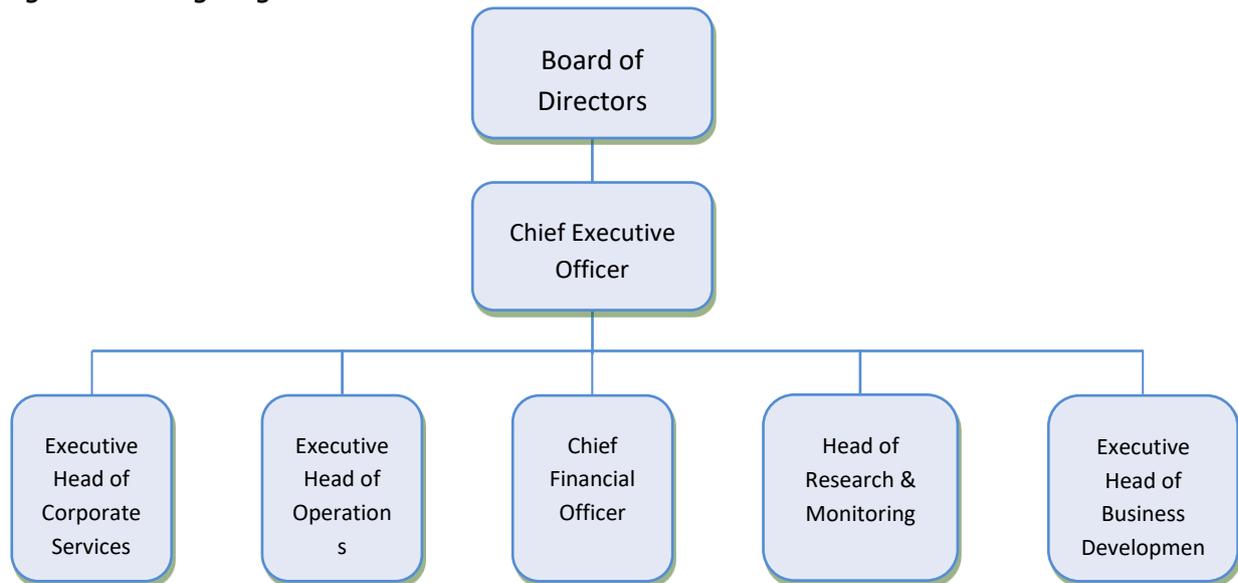
The lack of specimens for dissection and research led to the focus shifting to areas where research could be undertaken. Adaptations included working remotely, validating databases, undertaking analysis and catching up with outstanding projects.

On the plus side, the lockdown meant that the usual pressure resulting from the sardine run and the whale migration process was not experienced in 2020. Other benefits of the lockdown were a reduction in equipment wear and tear, and a lower injury rate for staff. As the pandemic subsided, the focus of effort was on creating readiness to restart operations as soon as this was permitted.

One important impact of the pandemic and the lockdown has been the recognition of the importance of ICT for effective performance. ICT plays a role in all divisions, and in the new work environment it will form the backbone of the organisation. An analysis of the needs for and opportunities presented by ICT has shown what equipment and skills are needed to ensure its effectiveness. It has also shown that ICT can potentially contribute to the revenue of the entity – a number of activities can be undertaken virtually and generate income, including dissections, boat trips and awareness-raising videos.

The current organisational structure is set out in the high-level organogram below.

**Fig 1. KZNSB Organogram**



On the whole, a number of externally-generated factors is creating a situation where the institutional capacity of the entity to deliver on mandate is declining. These factors, mentioned earlier, include current and planned budget cuts, which are threatening financial sustainability, and the moratorium on filling vacant posts. The latter results in loss of staff, skills, institutional memory and capacity. Limited budgets mean that there is limited scope for outdated technologies to be replaced, something that is becoming an urgent necessity. Uncertainty regarding the future of the organisation as an independent body, and the effects on staff is having a negative impact on staff morale, productivity and service delivery.

The impact of the current moratorium on filling posts is that vacancy rates over the past year averaged a level of 50 across the board. Vacancy rates of Critical Posts averaged 10. This directly compromises the ability of the entity to achieve its mandate. Currently, the critical vacant posts are as follows:

- Chief Executive Officer/Accounting Officer of the Entity: Vacant since 31 July 2019.
- Head of Operations: Vacant since November 2018.
- Chief Finance Officer: Vacant since February 2016. The post of CFO is a legislated position and required in terms of the PFMA to manage and give direction on finances including SCM.
- Head of Corporate Services (incorporating IT, HR & IR): Vacant since December 2016.
- Head of Research: Vacant since 30 June 2019

Thus all of the Entity’s executive positions are currently staffed in an acting capacity.

Despite these challenges, the Board has managed to sustain service delivery, and has either met or exceeded its APP targets, except where circumstances were beyond its control.

## Summary of key strategic issues facing the KZNSB:

The situational analysis above has shown that the KZNSB faces a number of challenges in the short and medium term. These have been clustered and prioritised for the purposes of strategy-development, as follows:

1. The impact of the novel coronavirus pandemic on the entity, and in particular to its financial sustainability, and the need to align with the Provincial Covid 19 Recovery Plan
2. The planned incorporation into Ezemvelo KZN Wildlife, which is anticipated in the coming year
3. Threats to service delivery arising from declining institutional capacity and budget cuts, (includes loss of staff, skills, institutional memory and capacity), the impact of the current moratorium on filling posts including executive level posts, as well as threats to financial sustainability;
4. The vulnerability of the KZN tourism industry, a significant proportion of which is beach-related, to the negative impact of shark attacks;
5. The negative environmental impact of traditional methods of bather protection on marine life and marine ecosystems as an unfortunate consequence of bather protection.
6. Risky bathing behaviour by beachgoers, including swimming at unprotected beaches.

An analysis of threats, opportunities, weaknesses and strengths (TOWS) of the entity in relation to these priority issues is set out in Table 4 below.

**Table 4: TOWS analysis<sup>4</sup>**

Issue	Threats	Opportunities	Weaknesses	Strengths
Impact of the novel coronavirus pandemic on the entity	<p>Possible shark attacks on bathers when SSG is not deployed</p> <p>Entity unable to deliver on mandate, due to not being financially sustainable on current mandate due to loss of revenue and meshing fees</p>	<p>Upgrading ICT systems</p> <p>Multi-skilling of staff</p> <p>New lines of research being undertaken</p> <p>Servicing of shark safety gear</p>	<p>All senior posts filled on an acting basis</p> <p>Stalled development and marketing of SRC</p>	<p>Dedicated and loyal staff</p> <p>Retention of skills and institutional memory through stability of staff complement</p> <p>Resilience due to innovative approaches to challenges faced</p> <p>Sound governance, clean administration and compliance</p>
The planned incorporation of KZNSB into Ezemvelo KZN Wildlife	<p>Uncertainty due to proposed incorporation is disruptive to administration and service delivery</p>	<p>Merger presents opportunities for economies and for complementary work in sectors such as research</p>	<p>Declining capacity through moratorium on filling posts and through budget cuts</p> <p>Financial shortfall due to pandemic</p> <p>Uncertainty due to proposed incorporation undermines productivity</p>	<p>Sound governance, clean administration and compliance</p> <p>Good reputation and international brand</p> <p>Dedicated and loyal staff</p> <p>Specialist staff / experts in their fields</p> <p>Good scientific and technical know-how and capacity, and capacity to innovate</p>
Declining institutional capacity and reduced financial sustainability	<p>Entity not sustainable on current mandate due to budget cuts and moratorium on filling vacant posts</p> <p>Loss of some key skills and knowledge</p> <p>Under-recovery of municipal payments</p>	<p>To increase own funding by selling shark repellent cable nationally and internationally</p> <p>To raise funds through providing advice services to other coastal provinces and elsewhere</p>	<p>Key posts including CFO vacant due to moratorium</p> <p>PFMA 3C status hinders effective fundraising</p> <p>High administrative costs</p>	<p>Good reputation and international brand</p> <p>Sound governance, clean administration and compliance</p> <p>Dedicated and loyal staff</p> <p>Specialist staff / experts in their fields</p>

<sup>4</sup>A "TOWS" analysis is the same as a SWOT analysis, but follows a different sequence. See *From SWOT to TOWS: Answering a Reader's Strategy Question* by Michael Watkins, March 27, 2007. Harvard Business Review.

Issue	Threats	Opportunities	Weaknesses	Strengths
		To enable increased revenue generation by changing status from 3C to 3D public entity	ICT system requires upgrading  Matters of emphasis  Insufficient succession and skills development planning	Some own revenue generating activities and capacity
Vulnerability of KZN tourism industry to impact of shark attacks	Negative publicity and fear of shark attacks can result in fall in tourism numbers, with negative impacts on tourism industry, jobs and provincial economy  Limited public understanding of benefits of KZNSB in terms of bather protection and consequent benefits for tourism industry	To protect bathers and the tourism industry through deployment of shark safety gear at popular swimming beaches  To promote a better understanding of the importance of protecting both bathers (and hence the tourism industry) and marine life	Declining capacity through moratorium on filling posts and through budget cuts	Service delivery underpins provincial tourism economy  International leaders in shark research: recognised scientific and technical expertise and capacity  Brand strength in specific constituencies
Negative environmental impact of traditional methods of bather protection	Pressure from environmental groups to reduce by-catch and other negative impacts on marine ecosystems caused by traditional shark safety gear  Whale entanglements increasing	Deployment of innovative and environmentally sensitive shark repellent technology  Modifications to fishing gear enable reduction of by-catch	Slow development of shark repellent cable  Limited options available at present for providing safe bathing in surf environment without having to fish for sharks	Good scientific and technical know-how and capacity, and capacity to innovate  Innovative environmentally sensitive shark repellent technology developed
Risky bathing behaviour by beachgoers	Increased risky behaviour and uninformed by bathers, e.g. swimming at unprotected beaches	To extend awareness raising programmes to youth, rural schools and other groups  To provide bather safety information to beachgoers	Awareness activities constrained by available resources	Know-how to undertake awareness-raising activities in target communities  Active awareness, marketing and marine tourism programmes

## Alignment with PGDP:

PGDP Objective	KZNSB Impact Statement	KZNSB Outcome Statements	Outcome Indicators	Output Indicators
1.2 Enhance sectoral development	A flourishing tourism sector underpinned by bather protection measures and public awareness	Sustained environmentally sensitive bather protection against shark-related incidents at protected beaches	<ul style="list-style-type: none"> <li>Number of shark-related incidents at protected beaches in KZN</li> <li>Number of non-target species caught (combined nets and drumlines)</li> </ul>	<ul style="list-style-type: none"> <li>Annual number of services carried out on shark safety gear</li> <li>Total annual catch of non-target species (combined nets and drumlines)</li> </ul>
1.6. Enhance the knowledge economy		Service delivery enhanced through technological development and knowledge generation	<ul style="list-style-type: none"> <li>Number of peer-reviewed scientific research papers</li> <li>Commercialisation of SRC</li> </ul>	<ul style="list-style-type: none"> <li>Number of peer-reviewed publications per annum</li> <li>Number of reported listings of shark attacks to the International Shark Attack File</li> <li>Number of collaborative scientific partnerships/projects signed</li> <li>Business strategy plan for SRC commercialisation</li> </ul>
3.5 Enhance safety and security		Enhanced public awareness and understanding of safe bathing practices and role of Sharks Board in bather protection	<ul style="list-style-type: none"> <li>Number of awareness programmes (Bather safety tips)</li> <li>Number of marketing products / tools</li> </ul>	<ul style="list-style-type: none"> <li>Number of schools visited annually</li> <li>Number of events and exhibitions participated in</li> <li>Number of trade shows attended</li> <li>Number of marketing products produced (marketing tools)</li> </ul>
6.2 Build government capacity 6.3 Eradicate fraud and corruption 6.4 Promote participative,		Sustained good governance, administration and service delivery	<ul style="list-style-type: none"> <li>Percentage of APP targets delivered</li> <li>Financial and administrative practices compliant with relevant legislation</li> <li>% adherence to allocated and approved budget</li> </ul>	<ul style="list-style-type: none"> <li>Annual percentage achievement of APP targets</li> <li>Annual percentage compliance in terms of approved Compliance Checklist</li> <li>Status of annual external audit opinion</li> <li>Percentage of salary budget spent on training annually</li> <li>Percentage of creditors paid within the agreed timeline of 30 days</li> <li>Percentage budget allocated to capital infrastructure spent</li> <li>Percentage of procurement projects as per the approved procurement plan implemented</li> </ul>

PGDP Objective	KZNSB Impact Statement	KZNSB Outcome Statements	Outcome Indicators	Output Indicators
facilitative and accountable governance				<ul style="list-style-type: none"> <li>• Percentage of outstanding debt collected from the municipalities</li> <li>• Signed recognition Agreement with relevant trade union in place</li> <li>• Number of monthly management / labour meetings</li> <li>• Number of projects achieved in implementing ICT Strategy as per the ICT Roadmap</li> <li>• Number of experiential learning opportunities offered to target groups</li> <li>• Number of safety awareness programmes per year</li> <li>• Number of health and safety meetings per year</li> <li>• Percentage achievement of COVID-19 health &amp; safety plan and protocol</li> </ul>

# Part C: Measuring Our Performance

## 5. Institutional programme performance information

### Outcomes, Outputs, Indicators and Targets

The table below sets out the Outcomes and Outputs for the 2020-2025 period.

	Outcome	Outputs
1	Sustained good governance, administration and service delivery, and financial sustainability	Institutional capacity (includes legal compliance and unqualified audits)
		Financial sustainability
		Improved employer-employee relations
		Investment in new technologies
		Development opportunities of target groups (youth, women and people with disabilities)
		Health and safety compliance
2	Sustained environmentally sensitive bather protection against shark-related incidents at protected beaches	Deployment of environmentally sensitive bather safety methods
		Reduced by-catch
3	Service delivery enhanced through technological development and knowledge generation	Research and monitoring of sharks and marine life
		Development of non-lethal shark-repellent technologies
4	Enhanced public awareness and understanding of safe bathing practices and role of Sharks Board	Awareness-raising programmes (Bather safety tips)
		Marketing and tourism promotion

SUMMARY OF RECEIPTS AND FINANCING							
				Estimated Outcome	Medium Term Expenditure Estimates		
R thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Government Grant	66 079	72 297	79 587	99 061	70 245	71 443	69 663
Meshing	28 403	26 976	31 457	25 304	36 073	37 805	39 469
Hire of facilities	1 232	1 335	1 134	219	886	929	973
Entrance fees	792	595	587	299	837	877	919
Curio sales	763	703	622	200	573	601	629
Rental revenue	310	769	715	613	230	241	253
Boat tours	63	229	-	56	119	125	131
Interest revenue	1 348	1 602	1 272	572	897	940	981
Profit on disposal of property, plant and equipment	-	-	-	-	-	-	-
Other income	2 922	2 501	1 388	1 263	479	500	512
Additional funding (SRT)	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>101 912</b>	<b>107 007</b>	<b>116 762</b>	<b>127 587</b>	<b>110 339</b>	<b>113 460</b>	<b>113 530</b>

SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME (Thousand Rand)							
				Estimated Outcome	Medium Term Expenditure Estimates		
R thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
1. Administration	41 535	50 976	59 466	50 889	46 365	51 369	48 707
2. Bather Protection	37 393	32 452	45 128	48 202	46 988	45 910	47 930
3. Maritime Skills Development	9 504	11 316	-	-	-	-	-
4. Research & Monitoring	7 158	6 796	11 338	16 651	8 441	8 038	8 392
5. Business Development	7 609	8 975	8 405	11 845	8 545	8 143	8 501
<b>TOTAL</b>	<b>103 199</b>	<b>110 515</b>	<b>124 337</b>	<b>127 587</b>	<b>110 339</b>	<b>113 460</b>	<b>113 530</b>

SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION							
				Estimated Outcome	Medium Term Expenditure Estimates		
R thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Compensation of Employees	60 032	60 328	60 226	65 127	75 127	75 127	75 127
Goods and services	35 183	38 841	56 571	45 423	31 719	34 671	34 581
Capital expenditure	7 984	11 347	7 540	17 037	3 493	3 662	3 822
<b>TOTAL</b>	<b>103 199</b>	<b>110 515</b>	<b>124 337</b>	<b>127 587</b>	<b>110 339</b>	<b>113 460</b>	<b>113 530</b>

## Programme 1: Administration

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### Programme Purpose:

The purpose of this programme is to provide core support services, including administrative, corporate governance, financial, human resources, ICT and monitoring and evaluation services to the KZNSB. Key themes include continuous improvement and becoming a learning organization, balancing efficiency and economic use of resources with quality and effectiveness of results, compliance and the effectiveness of internal control frameworks.

Due to the cross-cutting nature of the programme, it supports delivery against all four Outcomes. However, the programme provides direct support for achieving Outcome 1: Sustained good governance, administration and service delivery. An indicator for the programme is reflected in the Province's Strategic Value Proposition, as follows:

- Status of external audit opinion: Clean Audit

Programme 1: Administration has 3 sub-programmes:

1. Office of the CEO
2. Finance
3. Corporate Services (comprising HR, ICT, Facilities Management and Health & Safety)

### Sub-programme 1.1: Office of the CEO

#### Purpose

The purpose of this sub-programme is to provide core support services, including administrative, corporate governance and evaluation services to the KZNSB.

## Sub-programme 1.1: Office of the CEO

### Outcomes, Outputs, Performance Indicators and Targets:

Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual performance			Estimated performance 2020/21	MTEF period		
			2017/ 18	2018/19	2019/ 20		2021/ 22	2022/ 23	2023/ 24
Sustained good governance, administration and service delivery, and financial sustainability	Institutional capacity	Annual percentage achievement of APP targets	new	68%	75%	65%	75%	85%	85%
	Legal compliance	Annual percentage compliance in terms of approved Compliance Checklist	100%	100%	100%	100%	100%	100%	100%
	Audit opinion	Status of annual external audit opinion	Unqualified audit opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Clean Audit Opinion	Unqualified Audit Opinion	Clean Audit Opinion	Clean Audit Opinion

## Sub-programme 1.1: Office of the CEO

### Indicators, annual and quarterly targets:

Output Indicators	Annual Target 2021/22	Quarterly targets for 2021/22			
		1st	2nd	3rd	4 <sup>th</sup>
Annual percentage achievement of APP targets	75%	-	-	-	75%
Annual percentage compliance in terms of approved Compliance Checklist	100%	-	-	-	100%
Status of annual external audit opinion	Unqualified Audit Opinion	-	Unqualified Audit Opinion	-	-

CEO	Audited/Actual Performance			Current	MTEF Period		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Compensation of employees	1 694	2 390	2 479	1 663	3 329	3 329	3 329
Goods and Services	5 143	2 939	3 124	4 941	5 178	5 427	5 665
Capital Expenditure	-	-	-		-	-	-
<b>Total Expenditure</b>	<b>6 837</b>	<b>5 329</b>	<b>5 603</b>	<b>6 604</b>	<b>8 507</b>	<b>8 756</b>	<b>8 994</b>

## Sub-programme 1.2: Finance

### Purpose

The purpose of this programme is to provide financial management services to the KZNSB.

### Sub-programme 1.2: Finance

#### Outcomes, Outputs, Performance Indicators and Targets:

Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual performance			Estimated performance 2020/21	MTEF period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Sustained good governance, administration and service delivery, and financial sustainability	Financial sustainability	Percentage of creditors paid within the agreed timeline of 30 days	New	100 %	99%	99%	90%	100%	100%
		Percentage budget allocated to capital infrastructure spent	New	100 %	12%	76%	90%	100%	100%
		Percentage of procurement projects as per the approved procurement plan implemented	New	100 %	50%	67%	90%	100%	100%
		Percentage of outstanding debt collected from municipalities / relevant stakeholders	New	100 %	97%	83%	80%	100%	100%

### Sub-programme 1.2: Finance

#### Indicators, annual and quarterly targets:

Output Indicators	Annual Target 2021/22	Quarterly targets for 2021/22			
		1st	2nd	3rd	4 <sup>th</sup>
Percentage of creditors paid within the agreed timeline of 30 days	90%	-	-	-	90%
Percentage budget allocated to capital infrastructure spent	90%	-	-	-	90%
Percentage of procurement projects as per the approved procurement plan implemented	90%	-	-	-	90%
Percentage of outstanding debt collected from municipalities/ relevant stakeholders	80%	-	-	-	80%

FINANCE	Audited/Actual Performance			Current	MTEF Period		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Compensation of employees	5 216	5 020	4 519	6 157	7 823	7 823	7 823
Goods and Services	1 888	3 459	3 528	4 504	4 720	4 947	5 164
Capital Expenditure	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>7 104</b>	<b>8 479</b>	<b>8 047</b>	<b>10 661</b>	<b>12 543</b>	<b>12 770</b>	<b>12 987</b>

### Sub-programme 1.3: Corporate Services

#### Purpose

The purpose of this programme is to provide core support services, including human resources, ICT, Facilities Management and health and safety services to the KZNSB.

#### Sub-programme 1.3: Corporate Services

#### Outcomes, Outputs, Performance Indicators and Targets:

Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual performance			Estimated performance 2020/ 21	MTEF period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Sustained good governance, administration and service delivery, and	Institutional capacity	Percentage of salary budget spent on training annually	1.8%	1.5%	3.06%	1.5%	1.5%	1.5%	1.5%
	Improved employer-employee	Signed recognition Agreement with relevant trade union in place	New	New	New	1	1	1	1

Outcome	Output	Output Indicators	Annual Targets							
			Audited/Actual performance			Estimated performance 2020/ 21	MTEF period			
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24	
financial sustainability	relations	Number of monthly management / labour meetings	New	New	New	10	12	12	12	
	Investment in new technologies	Number of projects achieved in implementing ICT Strategy as per the ICT Roadmap	New	New	New	4	4	4	4	
	Development opportunities of youth, women and people with disabilities	Number of experiential learning opportunities offered to target groups	New	55 -all target group	24	23	23	23	23	
	Health and safety compliance		Number of safety awareness programmes per year	New	8	4	4	4	4	4
			Number of health and safety meetings per year	3	4	4	4	4	4	4
			Percentage achievement of COVID-19 health & safety plan and protocol	New	New	New	100%	100%	100%	100%

**Sub-programme 1.3: Corporate Services**  
**Indicators, annual and quarterly targets:**

Output Indicators	Annual Target 2021/22	Quarterly targets for 2021/22			
		1st	2nd	3rd	4 <sup>th</sup>
Percentage of salary budget spent on training annually	1.5%	0.36	0.36	0.36	0.36
Signed recognition Agreement with relevant trade union in place	1	1	1	1	1
Number of monthly management / labour meetings	12	4	4	4	4
Number of projects achieved in implementing ICT Strategy as per the ICT Roadmap	4	1	1	1	1
Number of experiential learning opportunities offered to target groups	23	5	6	6	6
Number of safety awareness programmes per year	4	1	1	1	1
Number of health and safety meetings per year	4	1	1	1	1
Percentage achievement of COVID-19 health & safety plan and protocol	100%	25	25	25	25

CORPORATE SERVICES	Audited/Actual Performance			Current	MTEF Period		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Compensation of employees	12 108	12 906	10 305	9 923	11 593	11 592	11 593
Goods and Services	10 349	16 265	32 306	13 261	10 228	14 589	11 309
Capital Expenditure	5 137	7 997	3 205	10 440	3 493	3 661	3 822
<b>Total Expenditure</b>	<b>27 594</b>	<b>37 168</b>	<b>45 816</b>	<b>33 624</b>	<b>25 314</b>	<b>29 842</b>	<b>26 724</b>

### Explanation of planned performance over the medium-term period:

The division is tasked with ensuring, as far as possible, the Outcome of sustained good governance, administration and service delivery, and financial sustainability. This responsibility is crucial to the effective management and administration of the entity. The contribution of the division's outputs towards achieving this Outcome and thus the Impact, as well as alignment with Mandate, and the priorities of target groups are set out in the table below.

Outcome	Output	Contribution towards achieving Outcome and Impact, alignment with Mandate, priorities of target groups
Sustained good governance, administration and service delivery, and financial sustainability	Institutional capacity	Entity unable to achieve delivery on mandate without adequate institutional capacity
	Legal compliance	Prerequisite for achievement of outcome
	Unqualified audits	Prerequisite for achievement of outcome
	Financial sustainability	Entity unable to achieve delivery on mandate without financial sustainability
	Improved employer-employee relations	Essential for effective service delivery on mandate
	Investment in new technologies	Essential for effective service delivery on mandate
	Development opportunities of target groups	Supports achievement of priorities of women, youth and people with disabilities
	Health and safety compliance	Required in terms of health and safety legislation; essential to service delivery and achievement of outcome

The rationale for the choice of outcome indicators is set out in the table below:

	Outcome	Outcome Indicator	Rationale for Outcome Indicator
1	Sustained good governance, administration and service delivery, and financial sustainability	<ul style="list-style-type: none"> <li>Percentage of APP targets delivered</li> </ul>	Reflects the extent to which the entity meets the targets that it sets in the APP, and thus measures effectiveness of administration and governance
<ul style="list-style-type: none"> <li>Financial and administrative practices compliant with relevant legislation</li> </ul>		Measures compliance with legislation, and is an indicator of good governance	
<ul style="list-style-type: none"> <li>% adherence to allocated and approved budget</li> </ul>		Tracks the ability of the entity to adhere to its budget, as indication of the soundness of financial management	
<ul style="list-style-type: none"> <li>Number of mortalities and serious injuries</li> </ul>		Measures adherence to safe work practices and the effectiveness of safety measures and of health and safety programmes implemented	

### Administration Programme: Resource Considerations

ADMINISTRATION PROGRAMME – KEY TRENDS	Audited/Actual Performance			Estimated performance	Medium Term Targets		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>EXPENDITURE BY SUB-PROGRAMME (THOUSAND RANDS)</b>							
CEO and Board	6 837	5 329	5 603	6 604	8 507	8 756	8 994
Corporate Services	27 594	37 168	45 816	33 624	25 314	29 842	26 724
Financial Management	7 104	8 479	8 047	10 661	12 543	12 770	12 987
<b>TOTAL</b>	<b>41 535</b>	<b>50 976</b>	<b>59 466</b>	<b>50 889</b>	<b>46 365</b>	<b>51 368</b>	<b>48 706</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>							
Compensation of employees	19 018	20 316	17 303	17 743	22 745	22 744	22 745
Goods and services	17 380	22 663	38 958	22 706	20 127	24 964	22 140
Capital expenditure	5 137	7 997	3 205	10 440	3 493	3 661	3 822
<b>TOTAL</b>	<b>41 535</b>	<b>50 976</b>	<b>59 466</b>	<b>50 889</b>	<b>46 365</b>	<b>51 369</b>	<b>48 707</b>

#### Programme resource considerations:

Grant allocation is decreasing and the current budget has not grown at the rate of inflation. The projected increasing gap between operational needs and funding will inescapably lead to reduction in service levels, unless grant allocation is increased.

## Programme 2: Bather Protection

### Programme Purpose:

The purpose of the Bather Protection Programme is to ensure the safety of bathers from sharks at protected beaches in the Province.

The KwaZulu-Natal coastline is 560 km long. Beaches on the coastline are protected by shark safety gear at 37 localities. The shark safety gear (SSG) comprises 13 km of nets and 177 Drumlins. Protected beaches are confined to the southern and central coast, ranging from Richards Bay in the north to Port Edward in the south, a distance of 320 km of coastline. Location of protected beaches is shown on Map 1 below. There have been no shark attacks at any of the beaches listed above since 1999.

The negative environmental impact of traditional methods of bather protection on marine life and marine ecosystems is an unfortunate consequence of bather protection. In the past, the mandate to provide safe bathing was achieved primarily through shark nets, which have potentially impacted the population status of certain shark species. This had negative impacts on marine biodiversity and ecosystems. In response to pressure from environmental groups to reduce this negative impact, the KZNSB has introduced drumlines and mixed gear instead of shark nets alone to reduce bycatch. For instance, over the past 18 months, the extent of shark nets has been reduced from 42km to 13km. Further, a prototype electronic Shark Repellent Cable has been developed and is currently being tested.

The indicator for the programme is reflected in the Province's Strategic Value Proposition, as follows:

- Annual number of shark attacks at protected beaches: 0

### Programme 2: Bather Protection

#### Outcomes, Outputs, Performance Indicators and Targets:

Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual performance			Estimated performance 2020/21	MTEF period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Sustained environmentally sensitive bather protection against shark-related incidents at protected beaches	Deployment of environmentally sensitive bather safety methods	Annual number of services carried out on shark safety gear	New	7548	8140	4718	7548	7548	7548
	Reduced by-catch	Total annual catch of non-target species (combined nets and drumlines)	200 of which 96 released alive	287	219	200	247	234	221

**Programme 2: Bather Protection**  
**Indicators, annual and quarterly targets:**

Output Indicators	Annual Target 2021/22	Quarterly targets for 2021/22			
		1st	2nd	3rd	4 <sup>th</sup>
Annual number of services carried out on shark safety gear	7548	1887	1887	1887	1887
Total annual catch of non-target species (combined nets and drumlines)	247	45	32	85	85

**Explanation of planned performance over the medium term period:**

The division is tasked with ensuring, as far as possible, the Outcome of “Sustained environmentally sensitive bather protection against shark-related incidents at protected beaches”. This responsibility is crucial to the delivery on mandate. The contribution of the division’s outputs towards achieving this Outcome and thus the Impact, as well as alignment with Mandate, and the priorities of target groups are set out in the table below.

Outcome	Outputs	Contribution towards achieving Outcome and Impact
Sustained environmentally sensitive bather protection against shark-related incidents at protected beaches	Deployment of environmentally sensitive bather safety methods	Required in terms of mandate: KZN Sharks Board Act para 5(1)(a), (g)(i) and (ii), (h).) Directly supports achievement of outcome
	Reduced by-catch	Required in terms of mandate: KZN Sharks Board Act para 5(1). Directly supports achievement of outcome

The rationale for the choice of outcome indicators is set out in the table below:

	Outcome	Outcome Indicator	Rationale for Outcome Indicator
2	Sustained environmentally sensitive bather protection against shark-related incidents at protected beaches	• Number of shark-related incidents at protected beaches in KZN	This measures the effectiveness of shark safety gear as well as overall delivery on mandate
		• Number of non-target species caught (combined nets and drumlines)	This is a measure of the effectiveness of actions undertaken to reduce by-catch. It tracks the reduction in catch of non-target species in response to managing SSG during environmental events and the introduction of modified shark safety gear.

### Bather Protection Programme: Resource Considerations

BATHER PROTECTION – KEY TRENDS	Audited/Actual Performance			Estimated performance	Medium Term Targets		
	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
<b>EXPENDITURE BY SUB-PROGRAMME (THOUSAND RANDS)</b>							
Bather protection	37 393	32 452	45 128	48 202	46 988	45 910	47 930
<b>TOTAL</b>	<b>37 393</b>	<b>32 452</b>	<b>45 128</b>	<b>48 202</b>	<b>46 988</b>	<b>45 910</b>	<b>47 930</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>							
Compensation of employees	29 689	25 863	33 702	37 897	39 563	39 563	39 563
Goods and services	6 056	4 667	7 848	8 184	7 425	6 347	8 367.04
Capital expenditure	1 648	1 923	3 578	2 121		-	-
<b>TOTAL</b>	<b>37 393</b>	<b>32 452</b>	<b>45 128</b>	<b>48 202</b>	<b>46 988</b>	<b>45 910</b>	<b>47 930</b>

#### Programme resource considerations:

Adequate resources to enable the achievement of the Bather Protection performance indicators and targets is essential. Without the necessary funding, the replacement and maintenance of SSG and equipment would not be optimal and this would have a detrimental effect on the KZNSB as service providers to the Province of KZN.

## Programme 3: Research and Monitoring

### Programme Purpose:

The Research and Monitoring Programme is undertaken by the Research and Monitoring Division (RMD) 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.

The overarching theme of research within the RMD is to better understand how sharks are utilising the marine environment and how they are impacted by the bather protection programme. Information gained from our studies is further used to guide decisions related to the removal of nets and their replacement with drumlines and the development of future equipment/technologies to reduce bycatch, yet still provide a safe bathing environment and contribute to beach tourism. At the same time we play a valuable role in supporting the outreach programmes of the KZNSB in educating local and international tourists and encouraging previously disadvantaged learners to develop an interest and career in the field of Marine Sciences.

The RMD undertakes monitoring, documenting and dissecting all catches, collecting biological samples, investigating shark attacks and investigating new non-lethal alternatives to the current shark safety gear. The division provides technical and scientific knowledge that is passed on to the community both locally and internationally.

### Programme 3: Research and Monitoring Outcomes, Outputs, Performance Indicators and Targets:

Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual performance			Estimated performance 2020/21	MTEF period		
			2017 / 18	2018 / 19	2019 / 20		2021 / 22	2022 / 23	2023 / 24
Service delivery enhanced through technological development and knowledge generation	Research and monitoring of sharks and marine life	Number of peer-reviewed publications per annum	New	7	5	4	3	2	2
		Number of collaborative scientific partnerships/projects signed	New	New	New	New	8	8	8
		Annual report on shark attacks in South Africa	New	New	New	New	1	1	1
	Development of non-lethal shark-repellent technologies	Number of SRC evaluation sites established	0	0	0	0	1	0	0
		Business strategy plan for SRC commercialisation	New	New	New	New	1	n/a	n/a

**Programme 3: Research and Monitoring  
Indicators, annual and quarterly targets:**

Output Indicators	Annual Target 2021/22	Quarterly targets for 2021/22			
		1st	2nd	3rd	4 <sup>th</sup>
Number of peer-reviewed publications per annum	3	0	1	1	1
Number of collaborative scientific partnerships/projects signed	8	2	2	2	2
Annual report on shark attacks in South Africa	1	0	0	0	1
Number of SRC pilot evaluation sites established	1	0	0	1	0
Business strategy plan for SRC	1	0	0	0	1

**Explanation of planned performance over the medium term period:**

The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan:

Outcome	Outputs	Contribution towards achieving Outcome and Impact
Service delivery enhanced through technological development and knowledge generation	Research and monitoring of sharks and marine life	Required in terms of mandate: KZN Sharks Board Act para 5(1). Directly supports achievement of outcome
	Development of non-lethal shark-repellent technologies	Required in terms of mandate: KZN Sharks Board Act para 5(1). Directly supports achievement of outcome.

The rationale for the choice of outcome indicators is set out in the table below:

	Outcome	Outcome Indicator	Rationale for Outcome Indicator
3	Service delivery enhanced through technological development and knowledge generation	• Number of peer-reviewed scientific research papers <sup>5</sup>	The number of peer-reviewed publications produced is an indication of the quality of the research produced by the Research Division. The indicator tracks the number of high quality scientific research papers published annually
		• Commercialisation of SRC	Commercialisation focuses on the marketing and sale of the SRC, which is an important aim of the KZNSB, as it will generate significant funding for the entity.

<sup>5</sup>These are conservative targets, as it is envisaged that recent loss of senior staff and moratorium on filling posts will impact publication output.

	Outcome	Outcome Indicator	Rationale for Outcome Indicator
			The business plan for commercialisation sets out the planned process, schedule and targets for this process.
		<ul style="list-style-type: none"> <li>Testing of SRC: number of pilot sites</li> </ul>	Is an indicator of progress with the development, installation and evaluation of the SRC.

### Research and Monitoring Programme: Resource Considerations

RESEARCH 7 MONITORING: KEY TRENDS	Audited/Actual Performance			Estimated performance	Medium Term Targets		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>EXPENDITURE BY SUB-PROGRAMME (THOUSAND RANDS)</b>							
Research & Monitoring	7 158	6 796	11 338	16 651	8 441	8 038	8 392
<b>TOTAL</b>	<b>7 158</b>	<b>6 796</b>	<b>11 338</b>	<b>16 651</b>	<b>8 441</b>	<b>8 038</b>	<b>8 392</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>							
Compensation of employees	5 785	6 022	5 053	5 898	7 564	7 564	7 564
Goods and services	1 308	521	6 184	8 932	877	474	828
Capital expenditure	65	253	101	1 821		-	
<b>TOTAL</b>	<b>7 158</b>	<b>6 796</b>	<b>11 338</b>	<b>16 651</b>	<b>8 441</b>	<b>8 038</b>	<b>8 392</b>

### Programme resource considerations:

The current vacancy rate within the department, and budget allocations are not adequate to ensure that strategic objectives are met. Further, the KZN Provincial Treasury requested that R2.99 million of SRC funding be surrendered via EDTEA to the PRF due to the unforeseen expenses relating to the COVID-19 pandemic. This will negatively impact the commercialisation of the SRC project.

## Programme 4: Business Development

### Programme Purpose:

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. KZNSB has over years been involved in local, national and international trade markets together with South African Tourism, the EDTEA, Tourism KwaZulu-Natal (TKZN), and Durban Tourism.

Revenue generation activities have included visitor admissions, venue hire, curio sales and boat tours. The boat tour activity has received much interest from international film makers including local travel and/or safari orientated shows.

### Programme 4: Business Development

#### Outcomes, Outputs, Performance Indicators and Targets:

Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual performance			Estimated performance 2020/21	MTEF period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Enhanced public awareness and understanding of safe bathing practices and role of Sharks Board	Awareness-raising programmes (Bather safety tips)	Number of schools visited annually	69	59	64	55	55	55	55
	Marketing and tourism promotion	Number of events and exhibitions participated in	38	47	35	35	35	35	35
		Number of trade shows attended	2	2	3	1	2	2	2
		Number of marketing products produced (marketing tools)	46	59	54	25	25	25	25

**Programme 4: Business Development  
Indicators, annual and quarterly targets:**

Output Indicators	Annual Target 2021/22	Quarterly targets for 2021/22			
		1st	2nd	3rd	4 <sup>th</sup>
Number of schools visited annually	55	15	15	15	10
Number of events and exhibitions participated in	35	10	10	10	5
Number of trade shows attended	2	1	-	1	-
Number of marketing products produced (marketing tools)	25	7	8	7	3

**Explanation of planned performance over the medium-term period:**

The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan: is set out in the table below:

Outcome	Outputs	Contribution towards achieving Outcome and Impact
Enhanced public awareness and understanding of safe bathing practices and role of Sharks Board	Awareness-raising programmes (Bather safety tips)	Required in terms of mandate: KZN Sharks Board Act para 5(1). Directly supports achievement of outcome
	Marketing and tourism promotion	Required in terms of mandate: KZN Sharks Board Act para 5(1). Directly supports achievement of outcome

The rationale for the choice of outcome indicators is set out in the table below:

	Outcome	Outcome Indicator	Rationale for Outcome Indicator
4	Enhanced public awareness and understanding of safe bathing practices and role of Sharks Board	• Number of awareness programmes	Measures the scale of awareness programmes undertaken and enables monitoring of the output of bather safety education programmes
		• Number of marketing tools	Measures the scope and scale of the marketing programme, and enables monitoring of the output of marketing activities

## Business Development Programme: Resource Considerations

BUSINESS DEVELOPMENT: – KEY TRENDS	Audited/Actual Performance			Estimated performance	Medium Term Targets		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>EXPENDITURE BY SUB-PROGRAMME (THOUSAND RANDS)</b>							
Business Development	7 609	8 975	8 405	11 845	8 545	8 143	8 501
<b>TOTAL</b>	<b>7 609</b>	<b>8 975</b>	<b>8 405</b>	<b>11 845</b>	<b>8 545</b>	<b>8 143</b>	<b>8 501</b>
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (THOUSAND RANDS)</b>							
Compensation of employees	3 486	3 986	4 168	3 589	5 255	5 255	5 255
Goods and services	3 421	4 497	3 581	5 601	3 290	2 888	3 246
Capital expenditure	702	492	656	2 655	-		
<b>TOTAL</b>	<b>7 609</b>	<b>8 975</b>	<b>8 405</b>	<b>11 845</b>	<b>8 545</b>	<b>8 143</b>	<b>8 501</b>

### Programme resource considerations:

The moratorium on filling vacant positions that has been put in place on a continuous basis, in terms of human resources, impacts negatively on the achievement of outputs. With the current budget allocations are not adequate to ensure that outputs are achieved.

## 8. Updated Key Risks

	Outcome	Key Risks	Risk Mitigation
1	Sustained good governance, administration and service delivery, and financial sustainability	<p>Attraction and retention of critical skills</p> <p>Loss of organisational intelligence (knowledge management)</p> <p>Disruption of operations due to ICT system failures, cyber-attacks or natural disasters</p>	<p>Motivate to Dept., MEC and then Premier for critical posts</p> <p>Knowledge Management policy</p> <p>Business Continuity Management Strategy and Action Plan</p> <p>Disaster Recovery Plan</p>
		Budget uncertainty / constraints	Revenue generation strategies to determine the drive to a schedule 3D entity.
		Revenue loss due to COVID-19	Investigate need for core business training.
		Incorporation of KZNSB into another body	Continued engagement with HOD and MEC by CEO and Board Chair
		ICT strategy not meeting the needs of business strategy	Implementation of ICT Strategy
		Compliance with laws and regulations (PFMA, Treasury guidelines etc)	Regular review and updating of Compliance Register / Checklist Compliance process documented.
		Injury or loss of life due to working in hazardous conditions	<p>Health and safety policies, procedures, and structures</p> <p>Personal protective equipment</p> <p>Regular training and awareness campaigns on safety</p> <p>Safety drills and swimming training of sea going staff</p> <p>OHS SOP</p> <p>Hazard identification risk assessment exercise</p>
		Inability to operate due to COVID-19 / Coronavirus pandemic	Enhance technology to allow office staff to operate remotely. The entity needs to come up with the Recovery plan especially with regards to revenue generation loss
		Corruption, bribery and theft	<p>Fraud prevention plan</p> <p>Further investigations as per AG recommendations</p>
2	Sustained environmentally sensitive bather protection against shark-related incidents at protected beaches	Shark-related incidents at KZN protected beaches	<p>Shark safety gear and equipment installed and maintained</p> <p>Ongoing net inspections</p> <p>Skilled personnel</p> <p>Communication to lifeguards when nets are not deployed</p>
3	Service delivery enhanced through	Shark repellent technology does not realise its full commercial potential	Develop a business plan for the commercialization of shark repellent technology

	<b>Outcome</b>	<b>Key Risks</b>	<b>Risk Mitigation</b>
	technological development and knowledge generation		Succession planning Patent application Pilot-testing Appointment of new directors and company secretary to both SRT and SRP (Ltd) companies

## 9. Public Entities

This item is not applicable to the Entity.

## 10. Infrastructure Projects

The Entity has no infrastructure projects, either planned or in implementation.

## 11. Public-private Partnerships

The Entity has no public-private partnerships, nor any plans for the same.

# Part D: APP Technical Indicator Descriptions

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## Index of Output Indicators:

	Outcome		Outputs		Output Indicators
1	Sustained good governance, administration and service delivery	1.1	Institutional capacity	1.1.1	Annual percentage achievement of APP targets
				1.1..2.	Annual percentage compliance in terms of approved Compliance Checklist
				1.1.3	Status of annual external audit opinion
				1.1.4	Percentage of salary budget spent on training annually
		1.2	Financial sustainability	1.2.1	Percentage of creditors paid within the agreed timeline of 30 days
				1.2.2	Percentage budget allocated to capital infrastructure spent
				1.2.3	Percentage of procurement projects as per the approved procurement plan implemented
				1.2.4	Percentage of outstanding debt collected from the municipalities
		1.3	Improved employer-employee relations	1.3.1	Signed recognition Agreement with relevant trade union in place
				1.3.2	Number of monthly management / labour meetings
		1.4	Investment in new technologies	1.4.1	Number of projects achieved in implementing ICT Strategy as per the ICT Roadmap
		1.5	Development opportunities for youth, women and people with disabilities	1.5.1	Number of experiential learning opportunities offered to target groups
		1.6	Health and safety compliance	1.6.1	Number of safety awareness programmes per year
				1.6.2	Number of health and safety meetings per year
				1.6.3	Percentage achievement of COVID-19 health & safety plan and protocol

	Outcome		Outputs		Output Indicators
2	Sustained environmentally sensitive bather protection against shark-related incidents at protected beaches	2.1	Deployment of environmentally-sensitive bather safety methods	2.1.1	Annual number of services carried out on shark safety gear
		2.2	Reduced by-catch	2.2.1	Total annual catch of non-target species (combined nets and drumlines)
3	Service delivery enhanced through technological development and knowledge generation	3.1	Research and monitoring of sharks and marine life	3.1.1	Number of peer-reviewed publications per annum
				3.1.2	Number of collaborative scientific partnerships/projects signed
				3.1.3	Annual report on shark attacks in South Africa
		3.2	Development of non-lethal shark-repellent technologies	3.2.1	Number of SRC evaluation sites established
				3.2.2	Business strategy plan for SRC commercialisation
4	Enhanced public awareness and understanding of safe bathing practices and role of Sharks Board	4.1	Awareness-raising programmes (Bather safety tips)	4.1.1	Number of schools visited annually
				4.2	Marketing and tourism promotion
		4.2.2	Number of trade shows attended		
		4.2.3	Number of marketing products produced (marketing tools)		

<b>Indicator title:</b>	<b>Annual percentage achievement of APP targets</b>	<b>Annual percentage compliance in terms of approved Compliance Checklist</b>	<b>Status of annual external audit opinion</b>	<b>Percentage of salary budget spent on training annually</b>
<b>Indicator no:</b>	<b>1.1.1</b>	<b>1.1.2</b>	<b>1.1.3</b>	<b>1.1.4</b>
<i>Definition</i>	Reflects the extent to which the entity meets the targets that it sets in the APP	Annual percentage compliance with relevant legislation as reflected on approved KZNSB Compliance Checklist. Important for achieving a clean audit	Status of annual external audit opinion. Reflects the extent to which the entity is managed in line with PFMA Treasury guidelines	Tracks the proportion of entity's resources dedicated to training.
<i>Source of data</i>	Reports to Board; Annual report, audit report of the Auditor General	Heads of Divisions will complete the checklist annually	Audit report of Auditor General	WSP-IDP
<i>Method of calculation / assessment</i>	Percentage of total number of APP targets against the number of targets achieved	Percentage of items complied with on checklist	Audit report of Auditor General	Percentage of salary budget spent on training annually
<i>Means of verification</i>	Reports to Board; Annual report, audit report of the Auditor General	Minutes of Board meeting where Compliance Checklist is reviewed and approved	Audit report of Auditor General	WSP-IDP
<i>Assumptions</i>	Budget, staffing, absence of lockdowns, electricity supply, industrial peace	Budget, staffing, absence of lockdowns, electricity supply, industrial peace	Clean administration and financial management	Timeous submission of relevant documents, budget, staffing, absence of lockouts, industrial peace
<i>Disaggregation of beneficiaries (where applicable)</i>	Not applicable (n/a)	n/a	n/a	n/a
<i>Spatial transformation (where applicable)</i>	n/a	n/a	n/a	n/a
<i>Calculation type</i>	Cumulative – year-end	Non-cumulative	Non-cumulative	Cumulative – for the year
<i>Reporting cycle</i>	Annual	Annual	Annual	Annually
<i>Desired performance</i>	Targeted performance is desirable.	Higher level is desirable	An unqualified audit report with no matters of emphasis is desirable	Higher level is desirable
<i>Indicator responsibility</i>	Manager: Office of the CEO	Acting Head of Corporate Services	Acting Chief Financial Officer	Acting Head of Corporate Services

<b>Indicator title:</b>	<b>Percentage of creditors paid within the agreed timeline of 30 days</b>	<b>Percentage budget allocated to capital infrastructure spent</b>	<b>Percentage of procurement projects as per approved procurement plan implemented</b>	<b>Percentage of outstanding debt collected from the municipalities</b>
<b>Indicator number:</b>	<b>1.2.1</b>	<b>1.2.2</b>	<b>1.2.3</b>	<b>1.2.4</b>
<i>Definition</i>	Percentage of creditors paid within the agreed timeline of 30 days. Tracks the ability of the entity to pay its creditors within the agreed times	Percentage budget allocated to capital infrastructure spent. Tracks the ability of the entity to adhere to its budget allocated to Capex.	Percentage of procurement projects as per approved procurement plan implemented. Tracks the ability of the entity to adhere to its procurement plan.	Percentage of outstanding debt collected from the municipalities. Tracks the ability of the entity to collect its outstanding amounts from municipalities
<i>Source of data</i>	Financial records, accounting system (Age payable)	Financial records, accounting system	Financial records, accounting system	Financial records, accounting system
<i>Method of calculation / assessment</i>	Percentage of creditors paid	Difference between capital budget and actual capital spending	As calculated in the procurement plan	Percentage outstanding municipality debtors
<i>Means of verification</i>	Financial records, accounting system (Age payable)	Financial records, accounting system	Financial records, accounting system	Financial records, accounting system
<i>Assumptions</i>	Clean financial administration	Clean financial administration	Clean financial administration	Clean financial administration
<i>Disaggregation of beneficiaries</i>	n/a	n/a	n/a	n/a
<i>Spatial transformation</i>	n/a	n/a	n/a	n/a
<i>Calculation type</i>	Non-cumulative	Non-cumulative	Non-cumulative	Non-cumulative
<i>Reporting cycle</i>	Annual	Annual	Annual	Annual
<i>Desired performance</i>	Higher level of adherence is desirable	Higher level of adherence is desirable	Higher level of adherence is desirable	Lower level of adherence is desirable
<i>Indicator responsibility</i>	Acting Chief Financial Officer	Acting Chief Financial Officer	Acting Chief Financial Officer	Acting Chief Financial Officer

<b>Indicator title:</b>	<b>Signed Recognition Agreement with relevant trade union in place</b>	<b>Number of monthly management / labour meetings</b>
<b>Indicator number:</b>	<b>1.3.1</b>	<b>1.3.2</b>
<i>Definition</i>	Management and trade union have a signed recognition agreement that regulates the employer-employee relationship	Convening monthly management / labour meetings as per the signed Recognition Agreement
<i>Source of data</i>	Signed agreement, Board minutes	Attendance Register of the meetings, signed minutes
<i>Method of calculation / assessment</i>	Simple count	Simple count
<i>Means of verification</i>	Signed agreement	Attendance Register of the meeting, signed minutes
<i>Assumptions</i>	Industrial peace and collaboration	Monthly engagement between management and trade union
<i>Disaggregation of beneficiaries (where applicable)</i>	n/a	n/a
<i>Spatial transformation (where applicable)</i>	n/a	n/a
<i>Calculation type</i>	Cumulative (year-end)	Cumulative (year-end)
<i>Reporting cycle</i>	Annual	Quarterly
<i>Desired performance</i>	Targeted performance is desirable	Higher performance is desirable
<i>Indicator responsibility</i>	Acting Head of Corporate Services	Acting Head of Corporate Services

<b>Indicator title:</b>	<b>Number of projects achieved in implementing ICT strategy as per the ICT Roadmap</b>	<b>Number of experiential learning opportunities offered to target groups</b>
<b>Indicator number:</b>	<b>1.4.1</b>	<b>1.5.1</b>
<i>Definition</i>	Key ICT system upgrades to ensure reliability and security focussing on the following projects: <ul style="list-style-type: none"> <li>• Network Infrastructure Upgrade</li> <li>• Content Management (intranet, dms)</li> <li>• End User ICT Training &amp; Development</li> </ul> SAGE300 Enhancement	Tracks the number of internships/ learnerships / experiential learning opportunities offered by the Board
<i>Source of data</i>	Purchase orders, invoices, payment records, job cards, software & hardware, monthly reports, and network management report	Records of internships, learnerships and experiential learning opportunities
<i>Method of calculation / assessment</i>	Simple count	Simple count
<i>Means of verification</i>	Purchase orders, invoices, payment records, job cards, hardware & software and register for training, IT monthly reports and network management report	Records of internships, learnerships and experiential learning opportunities
<i>Assumptions</i>	Approved ICT Strategy in place	Budget, staffing, absence of lockdowns, electricity supply
<i>Disaggregation of beneficiaries (where applicable)</i>	n/a	Targets are set for women, youth and people with disabilities
<i>Spatial transformation (where applicable)</i>	n/a	n/a
<i>Calculation type</i>	Cumulative (year-end)	Cumulative – year end
<i>Reporting cycle</i>	Quarterly	Annual
<i>Desired performance</i>	Higher performance is desirable	Higher level is desirable
<i>Indicator responsibility</i>	Acting Head of Corporate Services	Acting Head of Corporate Services

<b>Indicator title:</b>	<b>Number of safety awareness programmes per year</b>	<b>Number of health and safety meetings per year</b>	<b>Number of achievements regarding adherence to COVID-19 health &amp; safety plan and protocol</b>
<b>Indicator number:</b>	<b>1.6.1</b>	<b>1.6.2</b>	<b>1.6.3</b>
<i>Definition</i>	Tracks the number of safety awareness programmes undertaken each year	Tracks the number of health and safety meetings held each year	Tracks the state of readiness of the Entity in fighting Covid-19 through the: <ul style="list-style-type: none"> <li>• Existence of COVID-19 Health &amp; Safety Plan and Protocol</li> <li>• Number of Covid-19 Health and Safety update meetings held each month.</li> </ul> Successful completion of Covid-19 Risk Assessment Document
<i>Source of data</i>	Attendance registers	Attendance registers	<ul style="list-style-type: none"> <li>• Attendance Register of the meetings, Minutes of the meetings with action items sheet</li> </ul>
<i>Method of calculation / assessment</i>	Simple count	Simple count	<ul style="list-style-type: none"> <li>• Simple count</li> </ul> Checking the completion of Covid-19 Risk Assessment Document
<i>Means of verification</i>	Attendance registers	Attendance registers	<ul style="list-style-type: none"> <li>• Attendance Register of the meetings,</li> <li>• Minutes of the meetings with action items sheet</li> <li>• Checking the Covid-19 Risk Assessment Document</li> </ul>
<i>Assumptions</i>	Budget, staffing, absence of lockdowns, electricity supply, industrial peace	Budget, staffing, absence of lockdowns, electricity supply, industrial peace	Fully functioning COVID-19 Health & Safety Steering Committee
<i>Disaggregation of beneficiaries (where applicable)</i>	n/a	n/a	n/a
<i>Spatial transformation</i>	n/a	n/a	n/a
<i>Calculation type</i>	Cumulative (year-end)	Cumulative (year-end)	Cumulative (year-end)
<i>Reporting cycle</i>	Annual	Annual	Quarterly
<i>Desired performance</i>	Higher level is desirable	Higher level is desirable	Higher level is desirable
<i>Indicator responsibility</i>	Acting Head of Corporate Services	Acting Head of Corporate Services	Acting Head of Corporate Services

<b>Indicator title:</b>	<b>Annual number of services carried out on shark safety gear</b>	<b>Total annual catch of non-target species (combined nets and drumlines)</b>
<b>Indicator number:</b>	<b>2.1.1</b>	<b>2.2.1</b>
<i>Definition</i>	Records the total number of times the 37 protected beaches are serviced on a monthly, quarterly and annual basis. Total sum for 37 beaches per quarter is 1887 and combined annual sum of services for 37 beaches is 7548. Servicing includes the physical checking (meshing) and changing of nets due to accumulation of sediment or damage, inspecting the anchoring systems, chains and shackles as required. This is important to ensure that the gear adequately performs its function	Annual catch of non-target specie: tracks the reduction in catch of non-target species in response to managing SSG during environmental events and to the introduction of modified shark safety gear.
<i>Source of data</i>	Supervisors prepare daily environmental, catch and gear data forms which are authorized by the Assistant/Area Managers at month end. Monthly reports are generated by Assistant/Area Managers and authorized by the Operations Manager. A quarterly summary depicting the total number of services for all the beaches is submitted by the Head of Operations.	Beach supervisors count daily and submit details of all captures to Head Office.
<i>Method of calculation / assessment</i>	Simple count of the total number of services of all 37 protected beaches per quarter	Simple count of all non-target animals caught and categorized by species.
<i>Means of verification</i>	Daily reports. Monthly reports. Quarterly summaries depicting the total number of services for all the beaches. Board minutes.	Records of daily captures.
<i>Assumptions</i>	Accuracy of the reporting and oversight; budget, staffing, absence of lockdowns, electricity supply, industrial peace	Ability of supervisor to correctly identify animals captured; budget, staffing, absence of lockdowns, electricity supply, industrial peace
<i>Disaggregation of beneficiaries (where applicable)</i>	n/a	n/a
<i>Spatial transformation</i>	n/a	n/a
<i>Calculation type</i>	Cumulative (year to date)	Cumulative (year-end)
<i>Reporting cycle</i>	Quarterly	Quarterly
<i>Desired performance</i>	Service average of 17 services per protected beach is desirable	Lower level (i.e. reduction in by-catch) is desirable.
<i>Indicator responsibility</i>	Acting Head of Operations	Acting Head of Operations

<b>Indicator title:</b>	<b>Number of peer-reviewed publications per annum</b>	<b>Number of collaborative scientific partnerships/ projects signed</b>	<b>Annual report on shark attacks in South Africa</b>	<b>Number of SRC evaluation sites established</b>	<b>Business strategy plan for SRC commercialisation</b>
<b>Indicator number:</b>	<b>3.1.1</b>	<b>3.1.2</b>	<b>3.1.3</b>	<b>3.2.1</b>	<b>3.2.2</b>
<i>Definition</i>	The number of peer-reviewed publications produced annually is an indication of the quality of the research produced	The number of collaborative scientific partnerships/projects is an indication of the quality of the research produced by the Research Division.	The KZN Sharks Board is the official curator of the South African shark attack file	Electrical shark cable has been developed and will now be installed at appropriate sites for testing purposes.	Is an indicator for the future commercialisation of SRT
<i>Source of data</i>	Division records	Signed collaborative forms	List of collated South African shark attacks	Record of agreement with implementing agency, empirical evidence of installation, reports	A business strategy document
<i>Method of calculation</i>	Simple count	Simple count	Simple count	Simple count	Simple count
<i>Means of verification</i>	Published papers	Signed agreements,	Report, Division records,	Record of agreement with implementing agency, test reports	Strategy document,
<i>Assumptions</i>	Staff capacity; budget, absence of lockdowns, electricity supply	Staff capacity; budget, absence of lockdowns, electricity supply	Staff capacity; budget, absence of lockdowns, electricity supply	High-level approval; absence of lockdowns; international travel. Staff capacity	High-level approval of who and how the KZNSB partners re: commercialisation
<i>Disaggregation of beneficiaries</i>	n/a	n/a	n/a	n/a	n/a
<i>Spatial transformation</i>	n/a	n/a	n/a	n/a	n/a
<i>Calculation type</i>	Cumulative (year-end)	Cumulative (year-end)	Cumulative (year-end)	Cumulative (year-end)	Cumulative (year-end)
<i>Reporting cycle</i>	Annual	Annual	Annual	Annual	Annual
<i>Desired performance</i>	Higher level is desirable	Higher level is desirable		Higher level is desirable	
<i>Indicator responsibility</i>	Acting Head of Research and Monitoring	Acting Head of Research & Monitoring	Acting Head of Research & Monitoring	Acting Head of Research & Monitoring and SRT directors	Acting Head of Research & Monitoring and SRT directors

<b>Indicator title:</b>	<b>Number of schools visited annually</b>	<b>Number of events and exhibitions participated in</b>	<b>Number of trade shows attended</b>	<b>Number of marketing products produced (marketing tools)</b>
<b>Indicator nr:</b>	<b>4.1.1</b>	<b>4.2.1</b>	<b>4.2.2</b>	<b>4.2.3</b>
<i>Definition</i>	Annual number of visits to schools to recruit them to attend Sharks Board's educational programmes offered on site.	Annual number of events and exhibitions, where promotional activities are undertaken to position, promote and market the activities and products of KZNSB	Annual number of trade shows attended, where promotional activities are undertaken to position, promote and market the activities and products of KZNSB	Number of marketing products produced annually, including pamphlets, articles, interviews, videos and advertisements aimed at a target audience
<i>Source of data</i>	Records of school visits, through a questionnaire form with a school stamp, signature and date of the school visiting	Correspondence records either through attendance register, invitation letters, self-explanatory visuals, acknowledgement letters and reports.	Records of trade shows visited, either through attendance register, invitation letters, self-explanatory visuals, acknowledgement letters and reports.	Records of products produced either invoices records, clippings of articles, advertisements, Board's fliers, website, radio interviews, and television.
<i>Method of calculation</i>	Simple count	Simple count	Simple count	Simple count
<i>Means of verification</i>	Records of school visits, through a questionnaire form with a school stamp, signature and date of the school visiting	Correspondence records either through attendance register, invitation letters, self-explanatory visuals, acknowledgement letters and reports.	Records of trade shows visited, either through attendance register, invitation letters, self-explanatory visuals, acknowledgement letters and reports.	Records of products produced either invoices records, clippings of articles, advertisements, Board's fliers, website, radio interviews, and television.
<i>Assumptions</i>	Staff capacity, budget, absence of lockdowns, electricity supply	Staff capacity; budget, absence of lockdowns, electricity supply	Staff capacity; budget, absence of lockdowns, international travel	Staff capacity; budget, absence of lockdowns, electricity supply
<i>Disaggregation of beneficiaries</i>	n/a	n/a	n/a	n/a
<i>Spatial transformation</i>	n/a	n/a	n/a	n/a
<i>Calculation type</i>	Cumulative (year to date)	Cumulative (year to date)	Cumulative (year-end)	Cumulative (year to date)
<i>Reporting cycle</i>	Quarterly	Quarterly	Annual	Quarterly
<i>Desired performance</i>	Higher level is desirable	Higher level is desirable	Higher level is desirable	Higher level is desirable
<i>Indicator responsibility</i>	Acting Head of Business Development	Acting Head of Business Development	Acting Head of Business Development	Acting Head of Business Development

# Acronyms

B-BBEE	Broad-based black economic empowerment
CEO	Chief Executive Officer
CFO	Chief Financial Officer
EDTEA	Department of Economic Development, Tourism and Environmental Affairs
IT	Information Technology
ISAF	International Shark Attack File
IUCN	World Conservation Union
KZNSBA	KwaZulu-Natal Sharks Board Act
KZNSB	KwaZulu-Natal Sharks Board
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
ORI	Oceanographic Research Institute
PCC	Provincial Coastal Committee
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
RMD	Research and Monitoring Division
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
TKZN	KZN Tourism Authority
TMP	Tourism Master Plan
TOPS	Threatened or Protected Species
TOWS	Analysis of threats, opportunities, weaknesses and strengths

# Annexures to the Annual Performance Plan

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## Annexure A: Amendments to the Strategic Plan

See separate file

## Annexure B: Conditional Grants

Not applicable

## Annexure C: Consolidated Indicators

Not applicable

## Annexure D: District Development Model

The KZNSB operates in the following 5 beach-related District Municipalities in the Province: Umhlatuze, KwaDukuza, eThekweni, Umdoni and Ray Nkonyeni, providing bather protection for 37 different localities between Richards Bay and Port Edward.

However, the entity does not currently have any implementation projects planned or budgeted in those District Municipalities.

Areas of intervention	Medium Term (3 years – MTEF)					
	Project Description	Budget allocation	District Municipality	Location: GPS co-ordinates	Project leader	Social partners
Water	n/a	n/a	n/a	n/a	n/a	n/a
Sanitation	n/a	n/a	n/a	n/a	n/a	n/a
Roads	n/a	n/a	n/a	n/a	n/a	n/a
Stormwater	n/a	n/a	n/a	n/a	n/a	n/a
Electricity	n/a	n/a	n/a	n/a	n/a	n/a
Environmental management	n/a	n/a	n/a	n/a	n/a	n/a