

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017 - 18	Quarter - 2					Annual Performance				
									Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Preliminary	Validated		
Annually	Programme 1: Administration	Communication	Number of ICT frameworks implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster								1			
		Corporate Strategy	% of MPAT Standards assessed at level 3	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster									100% MPAT standards assessed at level 3	94% MPAT standards assessed at level 3 and above.	
		Executive Support	Number of legislature oversight programmes supported	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster									1		
			Number of Operation Sukuma Sakhe programmes supported	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster									1		
		Finance	Number of Clean Audit opinions received	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster									1		
			Number of Consolidated Asset Registers updated in accordance with Asset Management Policies	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster									1		
			Percentage variance on expenditure on budget	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster									2		
	Human Resource Management and Development	% payroll spend on training	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster									1			
	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of ACH centres renovated	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster									2		
			Number of community structures supported	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster									18		
			Number of EPWP job opportunities created	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster									220		
			Number of KZN use of Official Languages Policies reviewed	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster									1		
			Number of provincial social cohesion summits hosted	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1								1		
			Number of war room intervention package programmes implemented	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster										1	
	Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	Number of EPWP job opportunities created	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster											
			Number of existing facility upgraded for public library purposes	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2								2		
			Number of New Libraries built	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	1								3		
	Quarterly	Programme 1: Administration	Executive Support and Corporate Strategy	Number of APP and Annual reports submitted in line with the required prescript	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1					2	1	0
				Number of partnerships established	Non-Standardized	Not Applicable	A skilled and capable workforce to support an inclusive growth path	Governance and Administration cluster		1	0					4	0	0
			Finance	% of payments with requisite supportive documents made within 30 days	Non-Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	97.34		The variance is mainly attributed to the incorrect use of the "invoice queried stamp" thus relating in the capturing of the incorrect invoice received dates.	Monitoring of payments on a daily basis and tracking payments to ensure payments close to 30 days are prioritized. Monitoring of commitments sent from SCM within 5 days after the order has been	100	90	0	
% total value of orders awarded to BBBEE compliant service providers				Non-Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration cluster		80	83		To many cultural events are hosted in Q2 and previously disadvantaged communities benefit through community catering	Targeting will be based on trend analysis in the future.	83	83	67		
Number of compliance reviews conducted				Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		7	7				25	13	6		
Human Resource Management and Development			Number of Risk Management Plans monitored	Non-Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1				1	1	1		
			% vacancy rate	Non-Standardized	Max	An efficient, effective and development-oriented public service	Governance and Administration cluster		10	16.25		Unavailability of some Selection Panel Members and thus resulting to postponement of selection meetings	Other posts are put on hold until the HOD gives a go ahead	10	0	0		
Special Projects		Number of partnerships established	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		1	0				4	0	0			
Programme 2: Cultural Affairs		Programme 2: Cultural Affairs	Number of community conversation/dialogues conducted	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	11	29	28					67	45	17	
			Number of exhibitions staged	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0					3			
			Number of language co-ordinating structures supported	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	4	0	0					3	0	0	
			Number of marketing opportunities provided to ACH practitioners	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		9	9						52		
			Number of national and historical days celebrated	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	12	4	3		Umkhosi WeLembe was not hosted on 23 September as scheduled, due to the death in the Royal Family and main participants could not attend the event	The event has been rescheduled for 07 October 2018, at Moses Mabhica Stadium	10	7	4		

			Number of practitioners benefiting from capacity building opportunities	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	2957	620	565		Delays in procurement processes led to non-issuing of Departmental orders consequently training could not take place		2410	1188	623
			Number of Promotional Interventions on promotion of national symbols and orders	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	38							0	0
			Number of SMME's supported through creative industry initiatives	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	6		Over-achievement compensates for the undersachievement occurred in the first quarter		24	6	0
			Number of structured ACH research that address moral regeneration and social cohesion completed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		1	1				4	1	0
			Number of training sessions offered to museums	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		1	1				2		
Programme 3: Library and Archives Services	Programme 3: Library and Archives Services		Number of community outreach programmes in libraries, museums and archives conducted	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		65	69		The overachievement is due to events where the Mobile Museum displays were requested	This overachievement will inform planning for the next financial year	162	69	23
			Number of library materials procured	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	193001	60000	37001		Delays in the appointment of Chairperson of the selection committee negatively affected the procurement of books.	Director: SCM has forwarded memo to HOD to re appoint new chairperson	200000	46198	9197
			Number of oral history project undertaken	Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		1	2		The overachievement resulted from a project that was due during the first quarter and only got finalized in the second quarter due to unavailability of some key organic intellectuals	We will stick to the project plan and continuously communicate it with the relevant stakeholders for adherence to time frames.	4	3	1
			Number of promotional interventions on promotion of national symbols and orders undertaken	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		9	9				27	22	13
			Number of records management training courses presented to governmental bodies	Non-Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		6	9		The over achievement is as a result of Adhoc requests from client offices that had large numbers of officials requiring training	Requesting client offices have been encouraged to try by all possible means to send through nominations for inclusion in the scheduled training courses, unless where it is	24	9	6
<b>Total:</b>		40														

Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual		
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Username	Feedback	Dated
				Ukuthula Ngcobo	Department Coordinator	To OTP & DPME								
				Sibongile Mhlongo	National Oversight	Report noted.								
				Sibongile Mhlongo	National Oversight	noted								
				Lulama Sthembela Ndazi	OTP Coordinator	Please receive report with								
				Ukuthula Ngcobo	Department Coordinator	To the HoD								
				Alpha Ngcobo	Head of Department	Approval Certificate: Q2-								
Alpha Ngcobo	Head of Department	Approval Certificate: Q1- Kindly receive KZN-DAC proof of submission for quarter 1	31/07/2018											
Lulama Sthembela Ndazi	OTP Coordinator	Please receive report with comments.	18/07/2018											
Sibongile Mhlongo	National Oversight	Report acknowledged	24/07/2018											
Ukuthula Ngcobo	Department Coordinator	Kindly receive KZN-DAC 1st quarter report	16/07/2018											
Ukuthula Ngcobo	Department Coordinator	Dear HoD,	31/07/2018											