

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	MTSF Priority	Cluster	Audited outcome FY 2019 - 20	Quarter - 3				Annual Performance																				
								Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Reason for Deviation	Corrective Action																		
Annually	Programme 1: Administration	Sub-Programme 1.5. SCM & Financial Management	% variance on expenditure on budget	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster																										
			No. of clean audit opinion received	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster																										
			No. of consolidated assets registers updated in accordance with asset Management policies	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster																										
		Sub-Programme 1.4. Corporate Governance	Nc. of Annual Reports submitted in line with the required prescripts	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster																										
			No. of APP submitted in line with the required prescripts	Non-Standardized	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster																										
			Percentage payroll spend on training	Non-Standardized	Priority 9: Education, Skills And Health	The Social Protection, Community and Human Development cluster																										
	Programme 2: Cultural Affairs	Sub-Programme 2.6. Cultural Affairs	No. of audits of heritage sites conducted.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster																										
			No. of capacity building programmes to cultivate authors implemented.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster																										
			No. of comprehensive programme developed in support of heroes and heroines of the Province.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster																										
			No. of cultural creative industry supported	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster																										
			No. of cultural exchange programmes implemented.	Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster																										
			No. of integrated social cohesion and moral regeneration programme implemented.	Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster																										
			No. of major provincial event strategies implemented.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster																										
			No. of programmes to commemorate 60 years of Ladismit Black Mambazo.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster																										
			No. of programmes to commemorate Harry Gwala.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster																										
			No. of programmes to integrate communities implemented.	Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster																										
			No. of Provincial Resistance and Liberation sites implemented.	Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster																										
			No. of SCMRC council supported.	Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster																										
			No. of SMME's supported through creative industry initiatives	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster																										
			No. of statues unveiled.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster																										
			Programme 3: Library and Archives Services	Sub-Programme 3.2: Library Services	Number of MOA's with national library services implemented	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster																								
	Number of mobile libraries fully equipped	Non-Standardized			Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster																										
	Number of new libraries built (modular libraries)	Non-Standardized			Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster																										
	Number of new libraries built.	Non-Standardized			Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster																										
	Number of reading for understanding for under ten year olds programmes supported.	Non-Standardized			Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster																										
	Quarterly	Programme 1: Administration	Sub-Programme 1.3: Human Resource Management & Development	Percentage of females at SMS level	Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		50	37.50	The recruitment process has been put in abeyance until the process of the establishment of the new department incorporating the DAC and DSR has been concluded.			60																		
Percentage of people with disabilities employed in Dept.				Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		2	1.72	The recruitment process has been put in abeyance until the process of the establishment of the new department incorporating the DAC and DSR has been concluded.	The department will continue engaging the organizations for the disabled people in order to encourage their members to apply for advertised posts.			2																		
Percentage vacancy rate				Non-Standardized	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		10	3.74					10																		
Sub-Programme 1.4. Internal control and risk management			No. of compliance audit reviews	Non-Standardized	An efficient, effective and development-oriented public service	Governance and Administration cluster		6	7	One more compliance review was done in order to make up for the shortage occurred in the first quarter.				25																		
			No. of Risk Management Plans monitored	Non-Standardized	An efficient, effective and development-oriented public service	Governance and Administration cluster		3	1					1																		
Sub-Programme 1.5. SCM & Financial Management			% of payments with requisite supportive documents made within 30 days	Non-Standardized	An efficient, effective and development-oriented public service	Governance and Administration cluster		100	99.04	Closed bank, accounts and other few documents arriving late.	Reviewed payment Standard Operating Procedures. Reviewed auditor's management policy.			100																		

		% total value of orders awarded to BBBEE compliant service providers	Non-Standardized	An efficient, effective and development-oriented public service	Governance and Administration cluster	97	37.9	One order with the high value went to the non-compliant company (Microsoft) because it is the sole provider for the service.	No corrective actions within the department's reach.	97		
Programme 2: Cultural Affairs	Sub-Programme 2.1: Cultural Affairs	No of - one township one book initiatives supported.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	1			4		
		No of community conversations/ dialogues conducted.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	5				21		
		No of community outreach programmes in libraries museums and archives.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	25				165		
		No of exhibitions staged.	Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0				1		
		No of heritage sites maintained.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	2	0	Budget constrains.	The department will review its functional structure so as to allocate the budget suitably.	8		
		No of heroes acre maintained.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	0	This target was moved to Quarter 4.	The department will review its functional structure so as to	2		
		No of marketing opportunities provided to cultural and creative industries.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	8				26		
		No of national and historical days celebrated.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	3	1			12		
		No of national and historical days celebrated.	Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	1			5		
		No of new statues constructed and unveiled.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	2				4		
		No of one township one book initiatives supported.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1				2		
		No of oral history project undertaken.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1				5		
		No of partnerships with higher education institutions implemented.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1				8		
		No of platforms created to promote emerging authors.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0				2		
		No of practitioners benefiting from capacity building opportunities.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	125				540		
		No of programmes implemented to support multi lingualism	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	4	1			9		
		No of programmes implemented to support multi lingualism	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1	1			2		
		No of provincial heritage sites/ buildings maintained.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	2				8		
		No of public awareness on - i am the flag campaign.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	5				25		
		No of research partnerships established to grow the creative industries	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	0	2			4		
No of social activities staged to improve the social mood in the Province.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	13				52				
Number of community structures supported.	Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	1				16				
Programme 3: Library and Archives Services	Sub-Programme 3.2: Library Services	No of existing facilities upgraded for public library purposes	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	2				6		
		No of libraries with internet connectivity	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	141	141			141		
		No of library material procured.	Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	40000				90000		
		No of reading competitions conducted.	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	3				12		
		No of records management training courses presented to government bodies/organisations	Non-Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	7				30		
Total	40											

Feedback																	
Quarter - 1				Quarter - 2				Quarter - 3				Quarter - 4				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 Q4	Role Q4	Dated Q4	Username	Feedback	
				Ukuthula Ngcobo	Department Coordinator	Dear Colleagues											
				Lulama Sthembela Ndazi	OTP Coordinator	Please receive report with											
				Lulama Sthembela Ndazi	OTP Coordinator	Please receive report with											
				Thulani Khumalo	National Oversight	The are weaknesses in the											
				Ukuthula Ngcobo	Department Coordinator	Attached please find											
				Shafeeka Hassim	Accounting Officer	Approval Certificate: Q3											
						Attached please find third	11/01/2021										
						Please receive report with	18/01/2021										
						Dear Colleagues	19/01/2021										
						Attached please find	25/01/2021										
						Approval Certificate: Q3-	28/01/2021										
Lulama Sthembela Ndazi	OTP Coordinator	Please receive report with the following comments:	*****														
Lulama Sthembela Ndazi	OTP Coordinator	Please receive report with the following comments:	*****														
Richard Mmakgwadi	National Oversight	The Department should ensure that they report on all standardized indicators as agreed upon by the	*****														
Shafeeka Hassim	Accounting Officer	Approval Certificate: Q1- Find herewith the approval for your attention	*****														
Ukuthula Ngcobo	Department Coordinator	Dear Colleagues	*****														
Ukuthula Ngcobo	Department Coordinator	Dear HoD Please receive the first quarter report.	*****														