

Frequency	Programme	Sub Programme	Indicator	Data Type	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Target Q2	Preliminary Q2	Reason for Deviation Q2	Corrective Action Q2				
Quarterly	Programme 1: Administration	Programme 1: Administration	Number of compliance reviews conducted	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		6	5	5	In the month of June 2017, we were only able to finalize one (1) compliance review / investigation d	The variance of one (1) compliance review will be addressed in the second quarter	6	8	6 audit compliance reviews scheduled for Q1 were not conducted due to the AG audit that required the	Over-achievement is to off-set under-achievement in the first Quarter.				
			Number of executive meetings held (HOD)	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		7	7	7			7	4	Under-achievement is due to absence of EXCO members that were on sick leave	EXCO will henceforth be held fortnightly since EXCO members who were on sick leave are now back at work				
			Percentage payments with requisite supportive documents made within 30 days.	Percentage	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			100	93	93	The variance is due to the delays in the delays in the capturing of commitments	Continue with the monitoring of payments and follow up RMs	95	93	Documents are being received late from the different components and the proper supporting documents	An electronic system to be sourced for the entire payment process. processing of large volumes of documents			
			Percentage total value of orders awarded to BBBEE compliant service providers.	Percentage	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			70	30	30	Not all service providers submitted original or certified copies in spite of request	An advert will be placed in the newspapers and departmental website to Treasury wanted to be convinced about the availability of budget to cover all the 73 vacant posts	70	80.37	Target was overachieved due to Raset	The target will be review next performance year			
			Percentage vacancy rate.	Percentage	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			10	15	15	Currently this Department is dealing with 16 funded vacant posts. However, it also has a total of 73		10	14	Cost cutting measures require the recruitment process to go through many stages which result to delay	Processes will be started as the department becomes aware of any resignations and retirements.			
			Number of partnerships established	Number	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster			1	1	1			1	1					
	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of language co-ordinating structures supported	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0	0			0	0					
				Number of Promotional interventions on promotion of national symbols and orders	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			8	21	21	over achieved due to ad hoc requests	As much as the directorate cannot turn away such request but the decision is to	7	11	Adhoc requests	Interventions were done successfully using available resources		
				Number of practitioners benefiting from capacity building opportunities	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			600	708	708	The Department received additional requests from OSS structures and Correctional services	Overachievement will be set off by underachievements in the forthcoming quarters	600	650	Due to the demand and interest in skills development additional participants attended.	The oversubscription was accommodated since it has no financial implications.		
				Number of community conversation/dialogues conducted	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			4	4	4			6	04	Due to Heritage month priority projects and stakeholder engagements community conversations had to be	The other Two conversations will be hosted in Quarter 3.		
				Number of national and historical days celebrated	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			3	3	3			6	6				
				Number of SLA's for cultural institutions and art centres provided with financial resources	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			10	10	10			8	5	The following SLA's have not been concluded due to late submission of relevant documents :	Department will continue giving the necessary support to these organizations to ensure compliance fa		
				Number of Arts & Culture structures provided with administrative services	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			1	1	1			1	1				
				Number of EPWP job opportunities created per annum	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			20	72	72	Extra Job opportunities were created from the line function budget and reported on the EPWP due to t	No corrective measures in place as this did not have any financial implications on the EPWP grant by	80	93	There were EPWP projects added by line functions in addition to grant committed projects.	These my decrease on the oncoming quarters		
				Number of awareness and promotional projects/ programme rolled out to communities.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			16	17	17	Amajuba District hosted Africa day event in response to a request by Dept. of Education	In the subsequent quarter targets Amajuba district will then accommodate the fact	33	33				
				Number of research project conducted on cultural practices.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			0	0	0			1	1	A research report on Minority Cultures: Amathonga has been produced			
				Number of arts and cultural productions imported and exported through cultural exchange programme.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			01	01	01			3	02	The underachievement is due to administrative delays.	This target will be achieved in Quarter 4.		
				Number of arts, culture and heritage festivals hosted to promote social cohesion and nation building.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			10	10	10			12	20	The majority of projects were implemented in Quarter 2 to realign with stakeholder needs.	The realignment was accommodated since it has no additional financial implications.		
				Number of literary exhibitions conducted.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			0	0	0			0	0				
				Number of pages translated and/or edited into the relevant languages of the Province including sign language	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			580	610	610	More than anticipated requests were received.	It is unavoidable to over/under-achieve as it depends on the number of	600	932		It is unavoidable to over/under-achieve as it depends on the number of requests for translation/		
				Number of government institutions assisted towards the development of institutional language policies.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			2	2	2			2	2				
				Number of technical term lists developed.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			0	0	0			1	1				
				Number of community outreach programmes in libraries, museums and archives conducted.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			19	23	19	The over achievement is due to invitation to events where the mobile museum was requested.	a trend analysis will be done on the requests / invites for outreach received over the past three ve	44	51	The overachievement was due to the fact that Africa Ignite's budget cut which lead to doing storytel	Africa Ignite will not be doing storytelling in the coming quarters.		
				Number of training sessions offered to museums.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			0	0	0			1	1				
				Number of collection items digitised.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			750	799	799	The collections items were digitized in batches which resulted in an	going forward will select batches that will add up to 750 items	750	750				
				Number of exhibitions staged.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			1	2	2	The overachievement is due to a display requested by Vryheid Museum	- a trend analysis will be done on requests received for exhibitions in the past three years and th	1	0	Durban Art Gallery exhibition postponed to October 2017. This is due to conflicting dates of events	The exhibition will be staged in October 5		
				Number of geographical names submitted to the KZNPGNC.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			20	22	22	Applications for change of names were more than what had been anticipated.	It is unavoidable to over/under-achieve as it depends on the number of	30	30				
				Number of interpreting services provided into relevant languages of the Province including sign language.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			5	17	17	More than anticipated requests were received	It is unavoidable to over/under-achieve as it depends on the number of	5	12	More than anticipated requests were received	It is unavoidable to over/under-achieve as it depends on the number of requests for translation/		
				Number of multilingualism promotion projects hosted.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster			1	0	0	The OR Tambo Language Poetry festival scheduled for the 20 May at eMpujelaJeweni	The event will take place in quarter 2.	0	0				
				Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	Number of community outreach programmes in libraries, museums and archives conducted	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		19					44			

Number of library materials procured	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0	0			0	0		
Number of oral history project undertaken	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0	0			0	0	See indicator number 9	See indicator number 9
Number of municipalities provided with provincialisation funding for public libraries	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0	0			0	0		
Number of governmental bodies inspected.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		30	30	30			30	30		
Number of records management training courses presented.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		6	9	9	over achieved due to ad hoc requests. There is greater appreciation of the Records	The client offices concerned have been advised to try and nominate their officials onto	6	6		
Number of disposal authorities issued.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		2	4	4	over achieved due to ad hoc requests	As much as the directorate cannot turn away such request but the decision is to	2	2		
Number of inventories compiled or updated.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		0	0	0			0	0		
Number of oral history interviews undertaken.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		45	45	45			45	89	High demand from Organic Intellectuals	Annual target will be shared with communities
Number of schools that fly the flag.	Number	Not Applicable	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster		6	8	8	over achieved due to ad hoc requests.	The Adhoc request are as a result of the Provincial Operation OSS and the	7	7		
Total :														

Feedback

Quarter - 1				Quarter - 2			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2
Ukuthula Ngcobo	Department Coordinator	Dear Colleagues	20/07/2017				
Lulama Sthembela Ndlazi	OTP Coordinator	Programme 2 :indicator number 2,3,8,9,14,17,19,20,21,22,23 corrective action is not given.	25/07/2017				
Sibongile Mhlongo	National Oversight	The department reported	26/07/2017				
Ukuthula Ngcobo	Department Coordinator	Herewith is a complete Quarter 1 report ready for submission. Please note SCM challenge	27/07/2017				
Alpha Ngcobo	Head of Department	Approval Certificate: Q1- Approved quarterly report	28/07/2017				
Alpha Ngcobo	Head of Department	Approval Certificate: Q1- Approved	28/07/2017				
				Ukuthula Ngcobo	Department Coordinator	Please note the following:	12/10/2017
				Sibongile Mhlongo	National Oversight	Report received.	13/10/2017
				Sibongile Mhlongo	National Oversight	Received. Thank you	13/10/2017
				Lulama Sthembela Ndlazi	OTP Coordinator	kindly populate all columns, reasons for deviation and corrective action	17/10/2017
				Ukuthula Ngcobo	Department Coordinator	Report on the SCM indicator is still outstanding verbal and e-mail	23/10/2017
				Alpha Ngcobo	Head of Department	Report rejected	31/10/2017
				Ukuthula Ngcobo	Department Coordinator	Kindly receive the revised report	31/10/2017
				Alpha Ngcobo	Head of Department	Approval Certificate: Q2- Kindly receive attached approve certificate	31/10/2017