

Frequency	Programme	Sub Programme	Indicator	Data Type	Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Target Q3	Preliminary Q3	Reason for Deviation Q3	Corrective Action Q3
Annually													
Quarterly	Programme 1: Administration	Programme 1: Administration	Number of compliance reviews conducted	Number	6	8	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.	4	4		
			Number of executive meetings held (HOD)	Number	7	4	4	Under-achievement is due to • Lack of a quorum 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	7	2	Meetings that were scheduled for the 3rd quarter were replaced by the Chief Directorates meeting due	Outstanding meetings will be rescheduled to the 4th quarter.
			Percentage payments with requisite supportive documents made within 30 days.	Percentage	95	93	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	98	96.07	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.
			Percentage total value of orders awarded to BBBEE compliant service providers.	Percentage	70	80.37	80.37	Target was overachieved due to Raset	The target will be review next performance year	70	95.4	Implementation of the SCM turnaround strategy is paying off.	Not necessary as we have not reached 100% yet.
			Percentage vacancy rate.	Percentage	10	14	14	Cost cutting measures require the recruitment process to go through many stages which result to delays	Processes will be started as the department becomes aware of any resignations and retirements.	10	13	Cost cutting measures caused delays in the filling of vacant posts.	There is not much the Department can do as the austerity measures are a directive from Cabinet. However
			Number of partnerships established	Number	1	1	1			1	0	Identified partner pulled out just before partnership agreement was concluded citing changes in their	Continuous engagement with prospective partners..
	Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of language co-ordinating structures supported	Number	0	0	0			0	0		
			Number of Promotional interventions on promotion of national symbols and orders	Number	7	11	11	Adhoc requests	Interventions were done successfully using available resources	0	0	Planning for the next financial year due to schools commitment.	All is in order.
			Number of practitioners benefiting from capacity building opportunities	Number	600	650	652	Due to the demand and interest in skills development additional participants attended.	The oversubscription was accommodated since it has no financial implications.	570	458	The underachievement of 112 was due to postponement by stakeholders.	Confirmations for the trainings shall be finalized in the first month of the quarter to manage unfilled
			Number of community conversation/dialogues conducted	Number	6	04	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.	2	3	The over achievement is due to the hosting of a conversation that was initially planned for quarter	Align planning and implementation.
			Number of national and historical days celebrated	Number	6	6	6			0	0		
			Number of SLA's for cultural institutions and art centres provided with financial resources	Number	8	5	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	2	0	The following could not be concluded: a) Music House: Under investigations b) East Griqualand: Outstanding	• Arts Development is waiting for the decision by HOD and MEC regarding the outcome of the investigation
			Number of Arts & Culture structures provided with administrative services	Number	1	1	1			1	1		
			Number of EPWP job opportunities created per annum	Number	80	93	85	There were EPWP projects added by line functions in addition to grant committed projects.	These may decrease on the oncoming quarters	50	37	There was an overachievement in quarter 1 and 2 due to an additional projects funded by line functions	No corrective measures since the shortfall is rectified by overachievements in quarter 1 and 2.
			Number of awareness and promotional projects/programme rolled out to communities.	Number	33	33	33			3	2	• One project could not be implemented as it was not approved due to inflated pricing.	Market related pricing will be used in future to avoid inflated pricing. The Youth camps shall be started
			Number of research project conducted on cultural practices.	Number	1	1	1	A research report on Minority Cultures: Amathonga has been produced		0	0		
			Number of arts and cultural productions imported and exported through cultural exchange programme.	Number	3	02	2	The underachievement is due to administrative delays.	This target will be achieved in Quarter 4.	0	0		
			Number of arts, culture and heritage festivals hosted to promote social cohesion and nation building.	Number	12	20	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.	48	43	The underachievement is due to: • four projects that were staged and reported in Quarter 2. • One project	The Festival was postponed to Q4 on the request of stakeholders.
			Number of literary exhibitions conducted.	Number	0	0	0			1	0	The LAM Conference has been postponed to February 2018. Literary exhibition will be conducted during	This will take place in the 4th quarter during LLAM conference
			Number of pages translated and/or edited into the relevant languages of the Province including sign language	Number	600	932	932		It is unavoidable to over/under-achieve as it depends on the number of requests for translation/in	580	498	Less than anticipated requests were received.	It is unavoidable to over/under-achieve as the service is needs driven: it depends on the number of
			Number of government institutions assisted towards the development of institutional language policies.	Number	2	2	2			2	2		
			Number of technical term lists developed.	Number	1	1	1			0	0		
			Number of community outreach programmes in libraries, museums and archives conducted.	Number	44	51	51	The overachievement was due to the fact that Africa Ignite's budget cut which lead to doing storytelling	Africa Ignite will not be doing storytelling in the coming quarters.	15	15		
			Number of training sessions offered to museums.	Number	1	1	1			1	0	The LAM Conference has been postponed to February 2018. Planning for the training session will be added	Training will be held in February 2018
			Number of collection items digitised.	Number	750	750	750			750	750		
			Number of exhibitions staged.	Number	1	0	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	0	1	The overachievement was due to an exhibition opening that couldn't take place in the 2nd quarter.	In future targets will be achieved in the planned quarter

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