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											Overter 3				Quarter 4				Annue Peri	count	
nus ly	Programme 1: Administration	Communication.	Softer of Character Incometer	Non-Standardized	Christia	An efficient, effective and development	Chiefe Committee	Author(submon 17, 27(1) 0	Pretumenty Q3	Virtualité (III	Printed by Constitut (3)	COMPANIE OF	Tanger Of	Preliminary Cd	Remarks Ordania Of	Comment Artist Of	Almorat Corpet	0	Visitation	There were certain elements of the	Corrective Action The department will push for
·					7.	ariented public service														framework that were implemented however some were not as a result capacity constraints faced by the unit.	of new financial year to ensure t
		Corporate Squaregy	% 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	3456 MPAT standards assessed at level 3 and		The department was grossly understaffed and that led to inability	Developed an MPAT monitor In order to ensure compliano
																		above.		to properly execute all the necessar functions to satisfy all the MPAT requirements	*
		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	1		No deviation	
			Number of Operation Sulturna Sakhe programmes	Non-Standardized	Not Applicable	An efficient, effective and development	Governance and Administration cluster										1	1	_	No deviation	-
		Phageo	Number of Clean Audit opinions received	Non-Standardized	Not Applicable	oriented public service An efficient, effective and development	- Governance and Administration cluster		-			-	-				1	0		The Department acquired unqualifie	rd The Department will ensure
						criented public service														audit outcome. Due to number of ke vacancies within the Financial Management component Including CPO.	Financial Year
			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	1		No deviation	
			Percentage variance on expenditure on budget	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster										2	2		No deviation	
		Hatnan Resource Management and Development	% payroil spend on training	Non-Standardized	Not Applicable	An efficient, effective and development oriented public service	Governmee and Administration cluster										1	2		Over and above the 1% the department sets aside some funding	3% is a minimum which o
e e																				for other training programmes, learner ships and internships.	departmental needs.
	Programme 2: Cultural Affairs.	Programme 1 Cultival Affaits	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	0		Late appointment of Principal Agent have led to none execution of	Project will commence in financial year 2019/2020
			Number of community structures supported	Standardized	Not Applicable	A diverse, socially obhesive society with common national identity	a The Social Protection, Community and Human Development cluster										18	15		Underschievement was a result of reprioritization of projects.	Outstanding structures w supported in the new fine
			Number of EPWP job opportunities created	Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	a The Social Protection, Community and Human Development cluster										220	161		There were delays in recruitment caused by factors beyond the	January .
			Number of KZM use of Official Languages Policies reviewed	d Non-Standardked	Not Applicable	A comprehensive, responsive and	The Social Protection, Community and Human										1			Department like vetting etc. No deviation	
						sustainable social protection system	Development cluşter														
			Number of provincial social cobesion aummits hosted	Standardized	Hot Applicable	A diverse, socially cohesive society with- common national identity	a The Social Protection, Community and Human Development cluster	1									1	1		The summit was put on hold because the department was in a process of establishing and operationalizing the Social of Noral regeneration council.	the next financial year.
			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	1		No deviation	+
	Programme 3: Library and Rechives, Services	Programme 3: Ubrary and Archives Services	Number of EPWP job opportunities crested	Standardized	Not Applicable	A diverse, socially cohesive society with	a The Social Protection, Community and Human		-							-					-
			Number of existing facility upgraded for public library	Standardized	Not Applicable	common national identity A diverse, socially cohesive society with	Development cluster a The Social Protection, Community and Human	2	-								2	2		No deviation	-
			purposes Number of New libraries built	Standardized	Not Applicable	common national identity A diverse, socially cohesive society with	Development cluster a The Social Protection, Community and Human	,												Poor performance by the contractor	The Department will hole
			scoulogs on seem interest print	S.P. Maridiano	Huj Ajgakabie	common national identity	Development cluster	Ì												led to non-completion of Bilanyoni Ubrary.	meetings with contractor principal agent.
	Programma 32: Advairieit rasium	Removables Gapport 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		0	0			1	1	No deviation		2	2	1		
			Number of partnerships established	Non-Standardized	Not Applicable	A skilled and capable workforce to support an inclusive growth path	Governance and Administration cluster		0	0	During validation of Q2 two partners were not reported by error. In Q3 Identified partner withdraw citing change in	Other pariners will be solicited.	i	2	The over-achievement compensates for the under-achievement that occured in Quarter 3.	Targeting will based on trend.	-6	2	2		
		Pforgon	S of payments with regulate supportive documents madwithin 30 days	e Non-Standardized	Max	An efficient, effective and development oriented public service	Governance and Administration cluster		98,56	98.56	to the delay in receiving the commitments from Supply Chain Management once the order has	d Monitoring of commitments serr from SCM within 5 days after the order has been issued. Monitoring of payments on a dady basis and iracking payment to ensure payments close to 30 days are prioritised	1 100	99.00	The variance is caused by non-reciej of payments documents on time.	t The Department will communicate with suppliers submitting incorrect documents immediately as the documents are received.	300	90	0		
			% total value of orders awarded to \$1000 compliant.	Non-Standardized	Max	An efficient, effective and development- oriented public service	- Governance and Administration cluster		85	85	Systems put in place to monitor companies awarded orders is	There is no corrective measure required as the back log b very	66	99	Many of the Departmental events were taking place in rural areas and	Target setting will be based on it trends and previous years	83	.99	85		
											paying off.	far from being addressed.			was easy to source goods and services from the local service providensd who by default came from the category og the ERBEE service providers	baseline.					
			Number of compliance reviews conducted	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	Governance and Administration cluster		6	6			6	6	No deviation		25	25	19		
			Number of Risk Management Plans monitored	Non-Standardized	Max	An efficient, effective and development oriented public service	- Governance and Administration cluster		1	3			1	1	No deviation		1	1	Yo		
		Faumen Resource elenagement and Development	16 vacancy rate	Non-Standardized	Max	An efficient, effective and development oriented public service	- Governance and Administration cluster		16.72	16.72	Compliance approvals that have to be obtained from both Provincial Treasury and OTP lead to delays in the filling of posts.	Nothing can be done as these an a requirement as per the cabinet decision.	e 10	18.12	Unavailability of some selection panel members and thus resulting a postponement of selection meeting	His brought this issue to the attention of the Chief Director ps of that she can speak to the HOD and ask him to intervene in respect of the committees not meeting and to give a go ahead where post have been put on	10	٥	D		
		Special Projects	Number of partnerships established	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		О	0	Over-achievement of partnerships In quarter 2 are a result of under achievement occurred in quarter		3	2		* TWI	4	2	2		
	Programme 2: Cultural Albrics	Programmes 7:	Number of community conversation/dialogues conducted	1 Standardited	Not Applicable	Adherse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	11	21	21	The over-achievement compensates for the under-achievement oppred in both Q1.8	This balances up target to date.	2	3	The overachievement compansates the under-achievement occured in previous Quarters.		67	69	66		
			Number of exhibitions staged	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster		1	1	Q2 Collection Unearthed exhibition staged at Margate Art Gallery, Ray Nionyeni Municipality, Margate,		2	1	No deviation		3				
			Number of language co-ordinating structures supported	Standardized	Not Applicable	A diverse, socially cohesive society with	a The Social Protection, Community and Human	4		0	23 October 2018		3	3	There was an error during the		3	3	0		
			Number of marketing opportunities provided to ACH	Non-Standardized	Not Applicable	common national identity A diverse, socially cohesive society with	Development cluster The Social Protection, Community and Human		40	40	There was under-achievement	The Province, subject to the	4	3	Capturing of Figures In the APP Reprioritization of projects led to th	e To host the Provincial Theatre	52			-	
			practifioners			common national identity	Development cluster				that occurred in quarter 1.	availability of resources encourage creation of opportunities for artists so as to alleviate poverty hence the overachievement.			under-achievement of this indicato	Festival in the new financial yea 2019/20.					
			Walter of secure and trace of the critical sec	Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	a The Social Protection, Community and Human Development cluster	12	2	2	The other event was planned for September and was possponed due to unforeseen droumstances	This belances up rarget to date.	3	1	No deviation		10	10	9		
			Number of practitioners benefiting from capacity building opportunities	g Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	a The Social Protection, Community and Human Development cluster	2357	678	676	conducted during Oct/Nov and it was discovered that some Artists	It is anticipated that these artists will participate on the 4th Quarter trainings.	s 500	521	The overachievement was due to a positive reception of various workshop by stakeholders and	Implications so additional practitioners were easily	2410	2385	1864		
											targeted for these training were registered with institutions of higher learning and were busy with Exams				participants.	accommodated.					
	L		Number of Promotional interventions on promotion of national symbols and orders	Standardiged	Not Applicable	A diverse, socially cohesive society with common national identity	The Social Protection, Community and Human Development cluster	38										ľ	0		

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¥ ¥			Number of SMME's supported through creative industry	Non-Standardized	Net Applicable	A diverse socially collective society with a	The Social Posts	ertion Community and Human			To.	A process for advertisement	The process of short circuiting 0	71	Overvachievement compensate	for This is taken as positive results	124	127	To		
			Iniciatives				Development c		1	,	ľ	required 14 days in order to get	the selection process was made	1	the under-achievement that	of sharing the small piece of a	1"	l	1		
												legitimate and deserving	parallel with the signing of the		occurred in quarter 3. While 18	were pie given the difficult times		1	1		
					1							enterprises. Therefore the process advanced to the 14 December	s MEMO for approving the		resources as some of the	where SMMEs are in dire need of such resources. This shows		1			
			I.	ľ.					I		1	2018 which was a closing date.	panel was also approved by the		organisations have applied for	that this process was authentic		1	1		
					1							Unfortunately December Hofidays	MEC on the 63 December 2018.		funding less than the treshold	not reheament.		1	- 1		
												were against the process of selecting the deserving	The consolidation is taking place on all the regions in the week of					1	- 1		
												enterprises. In essence this was	18 = 21 December 2018					1			
												supervening Impossibility	Therefore a month of January has					1			
1 1							11	1					been set aside to complete the					1	- 1		
1 1													selection process and also to do					1	- 1		
1 1													Justice into the system					1			
1 1					10				1							1		1			
1 1			Number of structured ACH research that address moral	Non-Standardized	Not Applicable					0	10	Shortage of staff and budgetary	It is anticipated that staff matters	10		er on These will be done in the next		£1.	010		
			regeneration and social cohesion completed			common national identity	Development cl	cluster				constraints led to the non achievement.	will be resolved soon hopefully something may be done		this as the appointment of pers with expertise and capacity was			1	- 1		
1 1												Scinescuent'	afterward		THE COLD STATE OF THE PARTY OF						
			Number of training sessions offered to museums	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a				1	1	Training took place on the 29th	0	0	No deviation		2				
						common national identity	Development cl	tluster				and the 30th of November 2018 at Comrades House Museum	·								
Programma	e 3: Library and Archives Services	Programme 2 Library and Archime In some	Number of community outreach programmes in libraries,	Standardized	Not Applicable	A diverse, socially cohesive society with a	The Social Prote	ertion, Community and Human		50	50	The overachievement is due to	This overachievement will inform 40	41	The overachievement is due to	This overachievement will	162	41	51		
			museums and archives conducted			common national identity	Development cl	cluster				events where the Mobile Museum displays were requested	planning for the next financial	1	events where the Mobile Muse displays were requested.	um toform planning for the next financial year.					
													heat								
			Number of library materials procured	Standard ted	Not Applicable	A diverse, socially cohesive society with a	The Social Prote	ection, Community and Human	93001	39710	16104	Target has not been achieved due	Issue referred to SITA. Extension 50000	44086	Ordering of books only started	n the Library service will commence	200000	129994	44300		
						common national identity	Development cl	tluster				to delays in the procurement of books; selection committee	SLA for SLIMS was algoed between SITA and Department		fast week of October 2018 how bulk of these books are being	ever with procurement of books		1	T		
1 1												appointment was only done in	between SITA and Department		bulk of these books are being received. Validated figures for 0	early to avoid under-		1			
												October, therefore selection only			9896 and Q2 = 21713.	and the second second					
												started late October, beginning						1	- 1		
												Movember 2015, Expected delivery dates is late February beginning of	2					1			
												March 2019. It is likely that the	'			1		1	- 1		
												target will not be achieved						1			
																		1	- 1		
			Number of the States broad Lindonsian	Standardized	Not Applicable	A diverse, socially cohesive society with a	The Social Prote	ection, Community and Human		1	1		1	1	No deviation		4	5	4		
				1		common national identity	Development cl	cluster										1			
														1	- 1						
																		1	- 1		
				1			11							- 1				1			1
1 1			Humber of promotional Interventions on promotion of	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a	The Social Prote	ection, Community and Human		٥	0		9	9	No deviation. This indicator also		27	31	14		
			national symbols and orders undertaken	ļ		common national identity	Development cl	cluster							appears in Programme 2.						
1 1			Mumber of records management training courses	Non-Standardized	Max	A comprehensive, responsive and	The Social Prote	ection, Community and Human		8	8	The over achievement is as a result	Requested client offices have 6	8	Target over achieved due to ad	oc The concerned client office	24	9			
			presented to governmental bodies			sustainable social protection system	Development cl	cluster				of Adhoc requests from client	been encouraged to try by all		request from Department of So	tial have been encouraged to try b	Y	1			1
				1								offices that had large numbers of officials requiring training.	possible means to send through nominations for inclusion in the		Development	all possible means to send through nomination for		1			
1 1				1								Constant requiring training.	scheduled training courses,			Inclusions in the scheduled		1	- 1		
													unless where it is unavoidable.			training courses unless where h	1				
			D	1	1		II.		I					1		is unavoidable			1		
				1																	
		4		191	1		1 7		7 7	1957	4				Y I						
Feedback											1						1				
		(Seamer II)						Quarter - 2				Quarter	4			Audited Anne	sal las				
Name of	Roll CT	Feedback Q1		11-0	1			New Oil	Finding 1)2	University of the	National Contraction	Feedback Q4		Dated Q4	lisema Role			Dist	-		
						uthula Ngcobo		Department Coordinator	To OTP & DPME												
						ongile Mhlango		National Oversight	Report noted.					_							
	_					ongile Mhlongo ama Sthembela Ndlazi		National Oversight OTP Coordinator	Please receive report with comments.					_				_			
						ama Sthembela Ndlazi uthula Ngcobo		OTP Coordinator Department Coordinator	Please receive report with comments. To the HoD	_				_				_			
						Ara Ngcobo		Head of Department	Approval Certificate: Q2-Herewith	_				_	_			_			
					Alpi		_	ricas or Department	Libbrary continuers of the Legitti					_	_			_			
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				12																	
									1	Ukuthula D	Department	Dear Colleagues		12/04/20							
										Lularna C	OTP Coordinator	Please receive report with comme Please receive report with comme	ints.	16/04/20							
									-	Lulama C	OTP Coordinator	Please receive report with comme	ents.	36/04/20							
					-				1	Sibongile N	ensonal Oversight	ersight Report noted. I. Herewith, please find quarter 4 report for 2018/19.		25/04/20 30/04/20				_			
					_					Ukuthula D	repartment	perewith, please find quarter 4 rep	port for 2018/19. sceive KZN-DAC letter of submission	30/04/20				-		_	
Alpha Ngcobo	Head of Department	A HAND CHARLES AT VICE	proof of submission for quarter 1	- 21	forfanis				t '	aneretta H	veas or peparement	Approval Certificate: Q+- Kindly re-	Neive Man-DWC letter or submission	30/04/20	1						
Lulama Sthembela Ndlazi	OTP Coordinator	Please Intervention Self-1 Office			/07/2018					_				_				_			
Sibongile Mhlengo	National Oversight				/07/2018				+	_				_				_			
Ukuthula Mgrobo	Department Coordinator	Facult action talged + male talence (2)((in) (c) (access	F Hilliphort		/07/2018				1					_	1			_			
					/07/2018									_	1			_			
Ukuthula Ngcobo	Department Coordinator	Dear Hots.																			

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