

| Frequency                              | Programme   | Sub Programme  | Indicator   | Indicator Type  | Output  | Data Type  | MITSF Priority  | Provincial Priority                                  | Cluster  | Audited outcome FY 2022 - 23                      | Quarter - 1               |   |  |   | Annual Performance  |                  |                                |   |                   |                            |
|--|---|--|---|---|---|--|---|--|--|---|---------------------------|---|--|---|---|------------------|--------------------------------|---|-------------------|----------------------------|
|  |   |  |   |   |   |  |   |  |  |   | Target Q1                 | Actual Output Q1  | Reason for Deviation Q1  | Corrective Action Q1  | Annual Target   | Aggregate Output | Pre-Audited Annual Performance | Reason for Deviation  | Corrective Action | Audited Annual Performance |
| Annually                               | Programme 1: Administration                                     | 1.3 Management services  | Number of annual reports produced   | Non-Standardized  | Not Applicable  | Number   | Priority 1: A Capable, Ethical and Developmental State                  | Build a caring and incorruptible government          | Not Applicable   |   |                           |   |  |   |   |                  |                                |   |                   |                            |
|  | Programme 4: Research and Innovation                            | 4.2 Research Programmes, Partnerships and Publications                   | Number of seminars/workshops hosted   | Non-Standardized  | Not Applicable  | Number   | Priority 6: Social Cohesion and Safer Communities                       | Build a Peaceful Province                            | Not Applicable   |   |                           |   |  |   |   |                  |                                |   |                   |                            |
| Quarterly                              | Programme 1: Administration                                     | 1.1 Financial Management Services  | Number of research projects presented at academic or community forums   | Non-Standardized  | Not Applicable  | Number   | Priority 6: Social Cohesion and Safer Communities                       | Build a Peaceful Province                            | Not Applicable   |   |                           |   |  |   |   |                  |                                |   |                   |                            |
|  |   |  | Number of internal audit reports tabled to audit committee  | Non-Standardized  | Not Applicable  | Number   | Priority 1: A Capable, Ethical and Developmental State                  | Build a caring and incorruptible government          | Not Applicable   | 3   | 2                         | The scope of the internal auditors was revised due to uncertainty of the 2023/24 budget envelope  | Additional internal audit work will be undertaken in the third quarter, subject to the availability of funds                     | 12  | 1   |                  |                                | Research Specialist presented a paper at the South African Historical |                   |                            |
|  |   | 4.2 Corporate Service Centre   | Percentage of payment to suppliers made within ten (10) working days after receipt of valid invoice                       | Non-Standardized  | Not Applicable  | Percentage   | Priority 2: Economic Transformation And Job Creation                    | Growing the Economy                                  | Not Applicable   | 100   | 100                       |   |  | 100   | 100   |                  |                                |   |                   |                            |
|  |   |  | Number of new or existing policies, regulations, guidelines or protocols approved by the HOSA or the Accounting Authority | Non-Standardized  | Not Applicable  | Number   | Priority 1: A Capable, Ethical and Developmental State                  | New - Test Delete                                    | Not Applicable   | 0   | 0                         |   |  | 0   | 0   |                  |                                |   |                   |                            |
|  |   |  |   |   | Number of policies, regulations, guidelines or protocols approved by the HOSA or the Accounting Authority | Non-Standardized   | Not Applicable  | Number   | Priority 1: A Capable, Ethical and Developmental State         | Build a Peaceful Province                         | Not Applicable            | 0   | 1  | The cellphone and data policy was approved in order to provide a regulatory environment for staff members whose work requires them to be away from the office |   | 5                | 1                              |   |                   |                            |
|  |   |  |   |   | Number of training interventions held   | Non-Standardized   | Not Applicable  | Number   | Priority 1: A Capable, Ethical and Developmental State         | Education and Skills Development                  | Not Applicable            | 3   | 3  |   |   | 10               | 3                              |   |                   |                            |
|  |   |  |   | Number of temporary job opportunities created                   | Non-Standardized  | Not Applicable   | Number  | Priority 2: Economic Transformation And Job Creation | Job Creation   | Not Applicable                                    | 90                        | 261   | Additional labour was required for general maintenance of sites and structures   | Additional output was done within the budget allocation   | 400   | 261              |                                |   |                   |                            |
|  |   |  |   | 1.3 Management services   | Number of quarterly reports produced  | Non-Standardized   | Not Applicable  | Number   | Priority 1: A Capable, Ethical and Developmental State         | Build a caring and incorruptible government       | Not Applicable            | 1   | 1  |   |   | 4                | 1                              |   |                   |                            |
|  |   |  |   |   | Number of Council and committee meetings held to make decisions in terms of legislation                   | Non-Standardized   | Not Applicable  | Number   | Priority 1: A Capable, Ethical and Developmental State         | Build a caring and incorruptible government       | Not Applicable            | 10  | 14   | In order to expedite the permit application process, additional Heritage Officer Committee meetings were convened   | Additional output were done so within the existing budget estimates | 50               | 14                             |   |                   |                            |
|  |   |  |   | Programme 2: Heritage Identification, Management and Protection | 2.1 Built Environment and Archaeology   | Number of Conservation Plans or Management Plans or Heritage Statements for heritage sites developed | Non-Standardized  | Not Applicable                                       | Number   | Priority 6: Social Cohesion and Safer Communities | Build a Peaceful Province | Not Applicable  | 0  | 0   |   |                  | 5                              | 0   |                   |                            |
|  | Number of Ancestral and liberation sites marked                 | Non-Standardized   | Not Applicable  |   |   | Number   | Priority 6: Social Cohesion and Safer Communities                       | Build a Peaceful Province                            | The Social Protection, Community and Human Development cluster | Not Applicable                                    | 0                         | 0   |  |   | 4   | 0                |                                |   |                   |                            |
|  | 2.2 Impact Assessments, gradings and surveys                    | Percentage of heritage applications considered within 10 working days    | Non-Standardized  |   | Not Applicable  | Percentage   | Priority 5: Spatial Integration, Human Settlements and Local Government | New - Test Delete                                    | Not Applicable   | 100   | 100                       |   |  | 100   | 100   |                  |                                |   |                   |                            |
|  |   | Number of heritage sites formally protected as Provincial Heritage Sites | Non-Standardized  |   | Not Applicable  | Number   | Priority 6: Social Cohesion and Safer Communities                       | Build a Peaceful Province                            | Not Applicable   | 0   | 0                         |   |  | 4   | 0   |                  |                                |   |                   |                            |
|  |   |  |   |   | Number of site inspections undertaken of heritage sites   | Non-Standardized   | Not Applicable  | Number   | Priority 6: Social Cohesion and Safer Communities              | New - Test Delete                                 | Not Applicable            | 1   | 1  |   |   | 10               | 1                              |   |                   |                            |
|  |   |  |   |   | Number of heritage surveys conducted  | Non-Standardized   | Not Applicable  | Number   | Priority 6: Social Cohesion and Safer Communities              | New - Test Delete                                 | Not Applicable            | 0   | 0  |   |   | 3                | 0                              |   |                   |                            |
|  | Programme 3: Heritage Promotion, Site Management and Programmes | 1.1 Site Visits and Interpretation Centre Management                     |   | Number of heritage sites nominated for grade 1 status           | Non-Standardized  | Not Applicable   | Number  | Priority 6: Social Cohesion and Safer Communities    | Build a Peaceful Province                                      | Not Applicable                                    | 0                         | 0   |  |   | 2   | 0                |                                |   |                   |                            |
|  |   |  |   | Number of educator training workshops held                      | Non-Standardized  | Not Applicable   | Number  | Priority 3: Education, Skills And Health Development | Education and Skills Development                               | Not Applicable                                    | 0                         | 0   |  |   | 3   | 0                |                                |   |                   |                            |
|  |   |  |   | Number of education programmes developed                        | Non-Standardized  | Not Applicable   | Number  | Priority 6: Social Cohesion and Safer Communities    | Build a Peaceful Province                                      | Not Applicable                                    | 0                         | 0   |  |   | 3   | 0                |                                |   |                   |                            |
| 3.2 Heritage Promotions and Programmes |   |  |   | Number of learners attending education programmes               | Non-Standardized  | Not Applicable   | Number  | Priority 6: Social Cohesion and Safer Communities    | Build a Peaceful Province                                      | Not Applicable                                    | 100                       | 430   | The educational events at Port Dunford and KwaDukuza attracted greater interest from learners than initially expected            |   | 100   | 430              |                                |   |                   |                            |
|  |   |  |   | Number of significant days hosted                               | Non-Standardized  | Not Applicable   | Number  | Priority 6: Social Cohesion and Safer Communities    | Build a Peaceful Province                                      | Not Applicable                                    | 1                         | 1   |  |   | 3   | 1                |                                |   |                   |                            |
|  |   |  |   | Number of I am the Flag Workshops hosted                        | Non-Standardized  | Not Applicable   | Number  | Priority 6: Social Cohesion and Safer Communities    | Build a Peaceful Province                                      | Not Applicable                                    | 1                         | 1   |  |   | 5   | 1                |                                |   |                   |                            |
| 3.3 Heritage Site Management           |   |  | Number of outreach programmes hosted to promote heritage management   | Non-Standardized  | Not Applicable  | Number   | Priority 6: Social Cohesion and Safer Communities                       | Build a Peaceful Province                            | Not Applicable   | 1   | 1                         |   |  | 4   | 1   |                  |                                |   |                   |                            |
|  |   |  | Number of exhibitions hosted  | Non-Standardized  | Not Applicable  | Number   | Priority 6: Social Cohesion and Safer Communities                       | Build a Peaceful Province                            | Not Applicable   | 0   | 0                         |   |  | 2   | 0   |                  |                                |   |                   |                            |
| Programme 4: Research and Innovation   | 4.1 Knowledge Generation and Management                         | 4.2 Research Programmes, Partnerships and Publications                   | Number of provincial heritage sites (Gr. II) or significant sites maintained  | Non-Standardized  | Not Applicable  | Number   | Priority 6: Social Cohesion and Safer Communities                       | Build a Peaceful Province                            | Not Applicable   | 5   | 3                         | Management took a decision to delay projects that have cost implications because of the uncertainty of the budget envelop and the delay in the payment of the grant to the entity | Subject to the receipt of the grant and a reassessment of the budget, the maintenance of additional sites will be reviewed in Q3 | 26  | 3   |                  |                                |   |                   |                            |
|  |   |  | Number of research projects finalized   | Non-Standardized  | Not Applicable  | Number   | Priority 6: Social Cohesion and Safer Communities                       | Build a Peaceful Province                            | Not Applicable   | 0   | 0                         |   |  | 3   | 0   |                  |                                |   |                   |                            |
|  |   |  | Number of research publications generated   | Non-Standardized  | Not Applicable  | Number   | Priority 6: Social Cohesion and Safer Communities                       | Build a Peaceful Province                            | Not Applicable   | 0   | 0                         |   |  | 2   | 0   |                  |                                |   |                   |                            |
| <b>Total:</b>                          |   | <b>28</b>  |   |   |   |  |   |  |  |   |                           |   |  |   |   |                  |                                |   |                   |                            |

| Feedback        |                    |   |            | 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 | Username | Role | Feedback    | Dated |  |  |                |  |  |  |
| Maelisi Dlamuka | Accounting Officer | Approval Certificate: Q1 - 1 approve        | 31/07/2023 |             |         |             |          |             |         |          |      |             |       |  |  |                |  |  |  |
| Maelisi Dlamuka | Accounting Officer | Approval Certificate: Q1 - 1 approve        | 31/07/2023 |             |         |             |          |             |         |          |      |             |       |  |  |                |  |  |  |
| Thlhogan Pilay  | Entity Coordinator | Please find herewith, the populated Q1 EQRS | 27/07/2023 |             |         |             |          |             |         |          |      |             |       |  |  |                |  |  |  |
| Thlhogan Pilay  | Entity Coordinator | Good day HOSA                               | 28/07/2023 |             |         |             |          |             |         |          |      |             |       |  |  |                |  |  |  |