

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Audited outcome FY 2021 - 22	Quarter - 2				Annual Performance			
									Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
Quarterly	Programme 1: Administration	Programme 1: Administration	Number of quarterly performance and annual reports produced	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable		2	2			5	3		
			Number of Council and Committee meetings held in order to make decisions in terms of legislation	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	Not Applicable		15	19	Additional heritage officer committee meetings were held in order to expedite the permit application process. Also, the audit committee had additional meetings in order to assess Auditor General reports and findings (from the statutory audit process)		50	35		
			Number of training interventions held	Non-Standardized	Not Applicable	A skilled and capable workforce to support an inclusive growth path	Not Applicable		3	2	One (1) workshop was deferred to the third quarter in order to better coordinate the staff and trainer availability	One (1) additional workshop will be done in Q3	10	5		
			Number of policies, regulations, guidelines or protocols approved by the HOSA or the Accounting Authority	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Not Applicable		1	5	Additional policies were reviewed in response to findings raised by internal audit		5	5		
			Number of job opportunities created	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	Not Applicable		40	53	Additional short-term labour was required for the Ondini Heritage Festival and to attend to additional site maintenance requirements		160	215		
			Number of engagements held through institutional Forums	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Not Applicable		1	0	The invitees to the meeting of the forum were (at short-notice) unavailable on the scheduled date of the meeting.	The meeting of the forum will take place in Q3	2	0		
	Programme 2: Heritage Identification, Management and Protection	Programme 2: Heritage Identification, Management and Protection	Number of heritage sites formally protected as Provincial Heritage Sites	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Not Applicable		1	0	The need for adherence to the public participation process has caused some delays.	The site planned for grading during the second quarter will now be done in Q3	3	0		
			Number of site inspections undertaken of heritage sites	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Not Applicable		1	7	Additional site inspections were necessary due to development threats to sites		6	11		
			Number of heritage surveys conducted	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Not Applicable		1	1			3	1		
			Number of heritage sites nominated for Grade 1 status	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Not Applicable		1	0	The need for adherence of the public participation process has caused some delays	The nomination docket will be submitted in Q3	2	0		
			Number of ancestral and liberation sites marked	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Not Applicable		2	2			4	2		
			Number of Conservation Plans or Management Plans or Heritage Statements for heritage sites developed	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	Not Applicable		0	0			2	0		
			Percentage of heritage applications considered within 10 working day	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Not Applicable		100	100			100	100		
	Programme 3: Heritage Promotion, Site Management and Programmes	Programme 3: Heritage Promotion, Site Management and Programmes	Number of commemorative or historical days hosted	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Not Applicable		1	1			3	3		
			Number of I am the Flag workshops hosted	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Not Applicable		2	2			5	2		
			Number of heritage site markers unveiled or handed over	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Not Applicable		1	0	The invitees were not available to attend the handing over ceremony	This will now be done in Q3	2	0		
			Number of outreach programmes hosted to promote heritage management	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Not Applicable		1	1			4	2		
			Number of exhibitions hosted	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Not Applicable		0	0			2	0		
			Number of heritage sites or memorials maintained	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Not Applicable		3	7	Weather degradation and general usage of sites created the need for maintenance work at additional sites		12	14		
	Programme 4: Research and Innovation	Programme 4: Research and Innovation	Number of research projects finalised	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Not Applicable		0	0			3	0		
			Number of research publications generated	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Not Applicable		0	0			1	0		
			Number of seminars/workshops hosted	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Not Applicable		0	0			1	0		
			Number of research projects presented at academic or community forums	Non-Standardized	Not Applicable	Priority 6: Social Cohesion and Safer Communities	Not Applicable		0	1	A presentation was done in response to a request that received from UKZN		1	1		
Total :	23															

Quarter - 1				Quarter - 2			Quarter - 3			Quarter 4	Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Username Q3	Role Q3	Feedback Q3	Dated	Username	Feedback
				Thilogran Pillay	Entity Coordinator	Please find attached the stipulated EQPR for the second quarter.						
				SHIVANI RAMDHANI	Transferring Department Coordinator	Thank you Quarter 2 Performance reported submitted.						
				Lulama Shembela Ndizi	OTP Coordinator	Thank you for the report. Please ensure that corrective action statements are provided to address over achievement.						
				Thilogran Pillay	Entity Coordinator	Good day HOSA						
				Mholisi Dlamuka	Accounting Officer	Approval Certificate: Q2 -						
Lulama Shembela Ndizi	OTP Coordinator	Please receive report with comments.	20/07/2022									
Mholisi Dlamuka	Accounting Officer	Approval Certificate: Q1-1 approve the report	25/07/2022									
Thilogran Pillay	Entity Coordinator	Please find herewith, the Q1 submission for the KZN Amafa and Research Institute.	13/07/2022									
Thilogran Pillay	Entity Coordinator	Good day HOSA	25/07/2022									

