

| Frequency | Programme | Sub Programme | Indicator | Indicator Type | Output | DataType | MTPF Priority | Provincial Priority | Cluster | Quarter - 4 | | | | Annual Performance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | Target Q4 | Actual Output Q4 | Reason for Deviation Q4 | Corrective Action Q4 | Annual Target | Aggregate Output | Pre-Audited Annual Performance | Reason for Deviation | Corrective Action | Audited Annual Performance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarterly | Programme 1: Administration | Programme 1: Administration | Number of quarterly performance and annual 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 | | | 5 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Number of Council and Committee meetings held in order 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 | 10 | Additional meetings were required in order to table permit applications for consideration more frequently, thus expediting the application process | | | 50 | 66 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Number of training interventions held | Non-Standardized | Not Applicable | Number | A skilled and capable workforce to support an inclusive growth path | Education and Skills Development | Not Applicable | | 2 | 4 | Additional computer training workshops were required to integrate new working methodologies | | | 10 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Number of policies, regulations, guidelines or protocols approved by the HOSA or the Accounting Authority | Non-Standardized | Not Applicable | Number | An efficient, effective and development-oriented public service | Build a caring and incorruptible government | Not Applicable | | 2 | 14 | New policies were compiled and some existing policies were reviewed for inception in the new financial year | | | 5 | 19 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Number of job opportunities created | Non-Standardized | Not Applicable | Number | Priority 2: Economic Transformation And Job Creation | Job Creation | Not Applicable | | 40 | 125 | Additional sites required maintenance thus creating increased opportunities for short-term employment. Each employment opportunity averaged 4.79 working days per person | | | 160 | 490 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Number of engagements held through Institutional Forums | Non-Standardized | Not Applicable | Number | A diverse, socially cohesive society with a common national identity | Build a Peaceful Province | Not Applicable | | 1 | 0 | No meeting was convened due to the unavailability of stakeholders | Due to this being timebound, no corrective action can be planned for the 2023 cycle. Going forward, these meetings will have to be scheduled earlier on the calendar for stakeholders | | | 2 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 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 | Number | A diverse, socially cohesive society with a common national identity | Build a Peaceful Province | Not Applicable | | 1 | 3 | Sites not tabled for grading in previous quarters were done so in the fourth quarter | | | 3 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Number of site inspections undertaken of heritage sites | Non-Standardized | Not Applicable | Number | A diverse, socially cohesive society with a common national identity | Build a Peaceful Province | Not Applicable | | 3 | 7 | Additional inspections were required at sites that were threatened | | | 6 | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Number of heritage surveys conducted | Non-Standardized | Not Applicable | Number | A diverse, socially cohesive society with a common national identity | Build a Peaceful Province | Not Applicable | | 1 | 1 | - | | | 3 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Number of heritage sites nominated for Grade 1 status | Non-Standardized | Not Applicable | Number | A diverse, socially cohesive society with a common national identity | Build a Peaceful Province | Not Applicable | | 1 | 2 | Nominations not approved for tabling in previous quarters were done so in the fourth quarter | | | 2 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Number of ancestral and liberation sites marked | Non-Standardized | Not Applicable | Number | A diverse, socially cohesive society with a common national identity | Build a Peaceful Province | Not Applicable | | 1 | 4 | There were requests for the marking of additional sites | | | 4 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Number of Conservation Plans or Management Plans or Heritage Statements for heritage sites developed | Non-Standardized | Not Applicable | Number | A diverse, socially cohesive society with a common national identity | Build a Peaceful Province | Not Applicable | | 1 | 2 | Additional management plans were required in order to frame the protection and management of endangered sites | Each newly identified site, once developed and proclaimed, will eventually have management plans compiled in order to better protect the heritage resources associated on that site | | | 2 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 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 | Number | Priority 6: Social Cohesion and Safer Communities | Build a Peaceful Province | Not Applicable | | 0 | 1 | The commemoration of Lady Smith Black Mambazo was hosted in | | | 3 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 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 | | 2 | 1 | One (1) additional workshop was hosted in the preceding quarter. The One (1) handover not completed in Q2 was deferred to this quarter. This project was contingent on the | | | 5 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Number of heritage site markers unveiled or handed over | Non-Standardized | Not Applicable | Number | Priority 6: Social Cohesion and Safer Communities | Build a Peaceful Province | Not Applicable | | 1 | 2 | As an extension of the Lady Smith Black Mambazo commemorative work, outreach programmes were held at schools in Lady Smith | The exceeding of this target was based on an opportunity for the hosting of an additional commemorative day and could therefore not be planned for. This was an anomalous incident. | | | 2 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 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 | 4 | One exhibit was deferred for hosting in the fourth quarter | | | 4 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Number of exhibitions hosted | Non-Standardized | Not Applicable | Number | Priority 6: Social Cohesion and Safer Communities | Build a Peaceful Province | Not Applicable | | 1 | 2 | Maintenance and site upgrades were required to maintain the integrity of the heritage resources at sites | This project or task is reactive. Planning is done on the known work that is required. Beyond these, when the need arises (for example, damages caused by flooding), repair work has to be carried out in order to prevent degradation of sites and loss of heritage resources. Erratic factors cannot be planned for, but must be addressed on a reactive basis | | | 2 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Number of heritage sites or memorials maintained | Non-Standardized | Not Applicable | Number | Priority 6: Social Cohesion and Safer Communities | Build a Peaceful Province | Not Applicable | | 3 | 6 | | | | | 12 | 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Programme 4: Research and Innovation | Programme 4: Research and Innovation | Number of research projects finalised | Non-Standardized | Not Applicable | Number | Priority 6: Social Cohesion and Safer Communities | Build a Peaceful Province | Not Applicable | | 2 | 3 | An additional research project arose from the first genealogy project | | | 3 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Number of research publications generated | Non-Standardized | Not Applicable | Number | Priority 6: Social Cohesion and Safer Communities | Build a Peaceful Province | Not Applicable | | 0 | 2 | Previously unmet targets were completed in this quarter | | | 1 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Number of seminars/workshops hosted | Non-Standardized | Not Applicable | Number | Priority 6: Social Cohesion and Safer Communities | Build a Peaceful Province | Not Applicable | | 1 | 2 | Amafa Institute were requested to host the launch of the Zibethu Book | | | 1 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 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 | | 1 | 0 | Annual target was met in previous quarter | | | 1 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Total | 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Feedback | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th colspan="4">Quarter - 1</th> <th colspan="4">Quarter - 2</th> <th colspan="4">Quarter - 4</th> <th colspan="4">Audited Annual</th> </tr> <tr> <th>Username Q1</th> <th>Role Q1</th> <th>Feedback Q1</th> <th>Dated Q1</th> <th>Username Q2</th> <th>Role Q2</th> <th>Feedback Q2</th> <th>Dated Q2</th> <th>Username Q4</th> <th>Role Q4</th> <th>Feedback Q4</th> <th>Dated Q4</th> <th>Username</th> <th>Role</th> <th>Feedback</th> <th>Dated</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td>Thibogran Pillay</td> <td>Entity Coordinator</td> <td>Please find attached the proposed</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>SIVANI RAMSISANI</td> <td>Transforming Department Coordinator</td> <td>Quarter 2 performance reported</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>Lulama Shembela Ndazi</td> <td>QTP Coordinator</td> <td>Thank you for the report - Please</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>Thibogran Pillay</td> <td>Entity Coordinator</td> <td>Good day HOSA</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>Mholosi Dlamuka</td> <td>Accounting Officer</td> <td>Approval Certificate: Q2-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | | | | | | | | | | | | | | | | | | | Quarter - 1 | | | | Quarter - 2 | | | | Quarter - 4 | | | | Audited Annual | | | | Username Q1 | Role Q1 | Feedback Q1 | Dated Q1 | Username Q2 | Role Q2 | Feedback Q2 | Dated Q2 | Username Q4 | Role Q4 | Feedback Q4 | Dated Q4 | Username | Role | Feedback | Dated | | | | | Thibogran Pillay | Entity Coordinator | Please find attached the proposed | | | | | | | | | | | | | | SIVANI RAMSISANI | Transforming Department Coordinator | Quarter 2 performance reported | | | | | | | | | | | | | | Lulama Shembela Ndazi | QTP Coordinator | Thank you for the report - Please | | | | | | | | | | | | | | Thibogran Pillay | Entity Coordinator | Good day HOSA | | | | | | | | | | | | | | Mholosi Dlamuka | Accounting Officer | Approval Certificate: Q2- | | | | | | | | | |
| Quarter - 1 | | | | Quarter - 2 | | | | Quarter - 4 | | | | Audited Annual | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Username Q1 | Role Q1 | Feedback Q1 | Dated Q1 | Username Q2 | Role Q2 | Feedback Q2 | Dated Q2 | Username Q4 | Role Q4 | Feedback Q4 | Dated Q4 | Username | Role | Feedback | Dated | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Thibogran Pillay | Entity Coordinator | Please find attached the proposed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | SIVANI RAMSISANI | Transforming Department Coordinator | Quarter 2 performance reported | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Lulama Shembela Ndazi | QTP Coordinator | Thank you for the report - Please | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Thibogran Pillay | Entity Coordinator | Good day HOSA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | Mholosi Dlamuka | Accounting Officer | Approval Certificate: Q2- | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Please find attached, the Q4 submission. 13/04/2023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|------------------------|--------------------|-----------------------------------------------------------------------------------|------------|--|--|--|----------------------------------------------------------------------|------------|--|--|--|--|--|
| | | | | | | | Please receive report with some comments. | 19/04/2023 | | | | | |
| | | | | | | | Please find herewith, the Q4 EQPR. I have addressed comments raised. | 25/04/2023 | | | | | |
| | | | | | | | Approval Certificate: Q4- Please find the attached | 25/04/2023 | | | | | |
| Lulama Shembela Ndlovu | DTP Coordinator | Please receive report with comments. | 20/07/2022 | | | | | | | | | | |
| Mveliso Dlamuka | Accounting Officer | Approval Certificate: Q1 - I approve the report | 25/07/2022 | | | | | | | | | | |
| Thabang Phiso | Entity Coordinator | Please find herewith, the Q1 submission for the KZN Amala and Research Institute. | 13/07/2022 | | | | | | | | | | |
| Thabang Phiso | Entity Coordinator | Good Day Ndlovu | 20/07/2022 | | | | | | | | | | |