



arts & culture

Department:  
Arts and Culture  
**REPUBLIC OF SOUTH AFRICA**

PRELIMINARY FIRST QUARTER REPORT

QUARTER 1 OF 4

APRIL-JUNE 2016

*Coordinated and Compiled by Chief Directorate: Coordination, Monitoring & Evaluation and Good Governance*

## TABLE OF CONTENTS

ITEM	PAGES
1. List of Acronyms and Abbreviations	3
2. List of Figures	4
3. Introduction	5
4. Overview of Departmental Performance	6
5. Branch-Specific Performance Overview	7
6. Appropriation per Programme	8
7. Appropriation vs. Actual Expenditure	9
8. Branch-Specific Performance	10
8.1 Administration	11
8.2 Administration sub-programmes	13
8.3 Institutional Governance	14
8.4 Arts, Culture Promotion and Development	19
8.5 Heritage Preservation and Promotion	26
9. Approval by Acting Accounting Officer	32

## 1. LIST OF ACRONYMS AND ABBREVIATIONS

ITEM	DESCRIPTION	ITEM	DESCRIPTION
ACH	ARTS, CULTURE AND HERITAGE	RFP	REQUEST FOR PROPOSAL
ADG	ACTING DIRECTOR-GENERAL	RWP	REVISED WHITE PAPER
AOIP	AUDIT OUTCOME IMPLEMENTATION PLAN	SA	SOUTH AFRICA
APP	ANNUAL PERFORMANCE PLAN	SAIFF	SOUTH AFRICAN INTERNATIONAL FILM FESTIVAL
AU	AFRICAN UNION	SAMA	SOUTH AFRICAN MUSIC AWARDS
BBBEE	BROAD-BASED BLACK ECONOMIC EMPOWERMENT	SBD	SMALL BUSINESS DEVELOPMENT
BEC	BID EVALUATION COMMITTEE	SCM	SUPPLY CHAIN MANAGEMENT
CD:CME&GG	CHIEF DIRECTOR: COORDINATION, MONITORING AND EVALUATION AND GOOD GOVERNANCE	SITA	STATE INFORMATION TECHNOLOGY AGENCY
CTIJF	CAPE TOWN INTERNATIONAL JAZZ FESTIVAL	SLA	SERVICE LEVEL AGREEMENT
DAC	DEPARTMENT OF ARTS AND CULTURE	SMS	SENIOR MANAGEMENT SERVICE
DDG:IG	DEPUTY DIRECTOR-GENERAL: INSTITUTIONAL GOVERNANCE	TIC	TECHNICAL INTERGOVERNMENTAL COMMITTEE
DSBD	DEPARTMENT OF SMALL BUSINESS DEVELOPMENT	TNA	THE NEW AGE
ECDC	EARLY CHILDHOOD DEVELOPMENT CENTER	TOR	TERMS OF REFERENCE
HLT	HUMAN LANGUAGE TECHNOLOGY	UNESCO	UNITED NATIONS EDUCATIONAL, SCIENTIFIC AND CULTURAL ORGANIZATION
HSEMS	HUMAN, SOCIAL, ECONOMIC AND MANAGEMENT SCIENCES	UNIVEN	UNIVERSITY OF VENDA
HVAC	HEATING VENTILATION AND AIR CONDITIONING	VANSA	VISUAL ARTS NETWORK OF SOUTH AFRICA
ICT	INFORMATION COMMUNICATION TECHNOLOGY	WITS	UNIVERSITY OF WITWATERSRAND
IFCD	INTERNATIONAL FUND FOR CULTURAL DIVERSITY	RWP	REVISED WHITE PAPER
IGR	INTERGOVERNMENTAL RELATIONS		
IOMMA	INDIAN OCEAN MUSIC MARKET		
LETPC	LIVE EVENT TECHNICAL & PRODUCTION CONFERENCE		
MINMEC	MINISTERS AND MEMBERS OF EXECUTIVE COUNCIL		
MOA	MEMORANDUM OF AGREEMENT		
MOU	MEMORANDUM OF UNDERSTANDING		
MPAT	MANAGEMENT PERFORMANCE ASSESSMENT TOOL		
NA	NATIONAL ARCHIVES		
NAAIRS	NATIONAL AUTOMATED ARCHIVAL INFORMATION RETRIEVAL SYSTEM		
NAF	NATIONAL ARTS FESTIVAL		
NARSSA	NATIONAL ARCHIVES AND RECORDS SERVICE OF SOUTH AFRICA		
NHM	NATIONAL HERITAGE MONUMENT		
PAIS	PERFORMING ARTS INSTITUTIONS		
PANSALB	PAN SOUTH AFRICAN LANGUAGE BOARD		

## **2. LIST OF FIGURES**

Figure 1: DAC performance overview of the first quarter of 2016-2017

Figure 2: Comparative Analysis of 2015-16 first Quarter and first Quarter of 2016-17

Figure 3: Branch-specific performance for the first quarter of 2016-2017

Figure 4: Appropriation per programme for 2016-17

Figure 5: Appropriation vs. actual expenditure at as 30 June 2016

Figure 6 : Corporate Service 2016-2017 first quarter performance

Figure 7: Administration sub- programmes' first quarter performance

Figure 8: Institutional Governance 2016-2017 first quarter performance

Figure 9: Arts, Culture Promotion and Development 2016-2017 first quarter performance

Figure 10: Heritage Preservation and Promotion 2016-2017 first quarter performance

### 3. INTRODUCTION

Through policy development, the Department of Arts and Culture seeks to bring about better conditions for the production, distribution and consumption of art, culture and heritage in order to yield greater economic and social benefits for our communities and our nation as a whole. The Department is confident that by focusing its efforts on raising the profile of the creative sector and enhancing its contribution to the cultural life and economic development of our country, the national cultural landscape will change to reflect our diverse society. Moreover, as the country strives towards an empowered, fair and inclusive citizenship, the Department has been mandated to lead in the area of social cohesion, including promotion of a national cultural identity. This, among other things, entails demonstrating that citizens can achieve a greater awareness of their national identity and display national pride and a greater self-confidence through the foregrounding of arts, culture and heritage in their lives

Some measure of success has been achieved in some of these areas. These include the popularization of the national anthem; national flag and the community dialogues which are helping build social cohesion and thereby create a more unified people. Our continued support for national festivals also serves the purpose of bringing people together in order to experience the cultural wealth that our artists have to offer and to experience the diversity of our cultural offerings. To build on these successes and to advance certain identified areas, the Department has identified the following strategic priorities as critical areas to pursue:

- A transformed, coherent and development-focused ACH Sector
- Nation building through effective social cohesion programme implementation
- A productive, diverse and inclusive ACH Sector
- A sound governance fiscal management system
- A professional and capacitated ACH Sector

The **First Quarter Performance** Report presents progress made during the period **1 April – 30 June 2016**, including the challenges confronting the Department in its pursuit of the 2016-2017 financial year targets as outlined in the Department's Annual Performance Plan. Moreover, the performance review provides details on financial transactions of the Department during the aforesaid period.

4. DEPARTMENTAL PERFORMANCE OVERVIEW (PREDETERMINED OBJECTIVES)

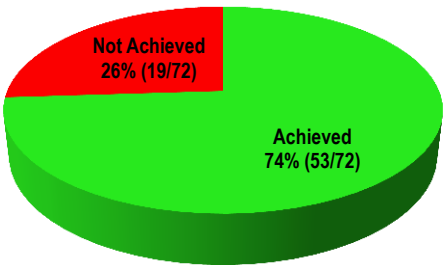


Figure1: Overview of DAC 2016-2017 first quarter performance

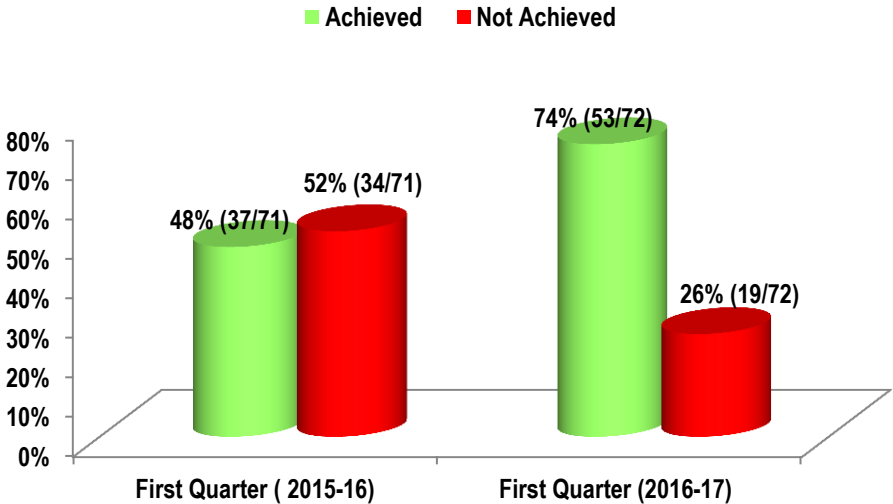


Figure2: Comparison of first quarter performance of 2015-16 and first quarter first quarter performance of 2016-17

## 5. OVERVIEW OF BRANCH-SPECIFIC PERFORMANCE

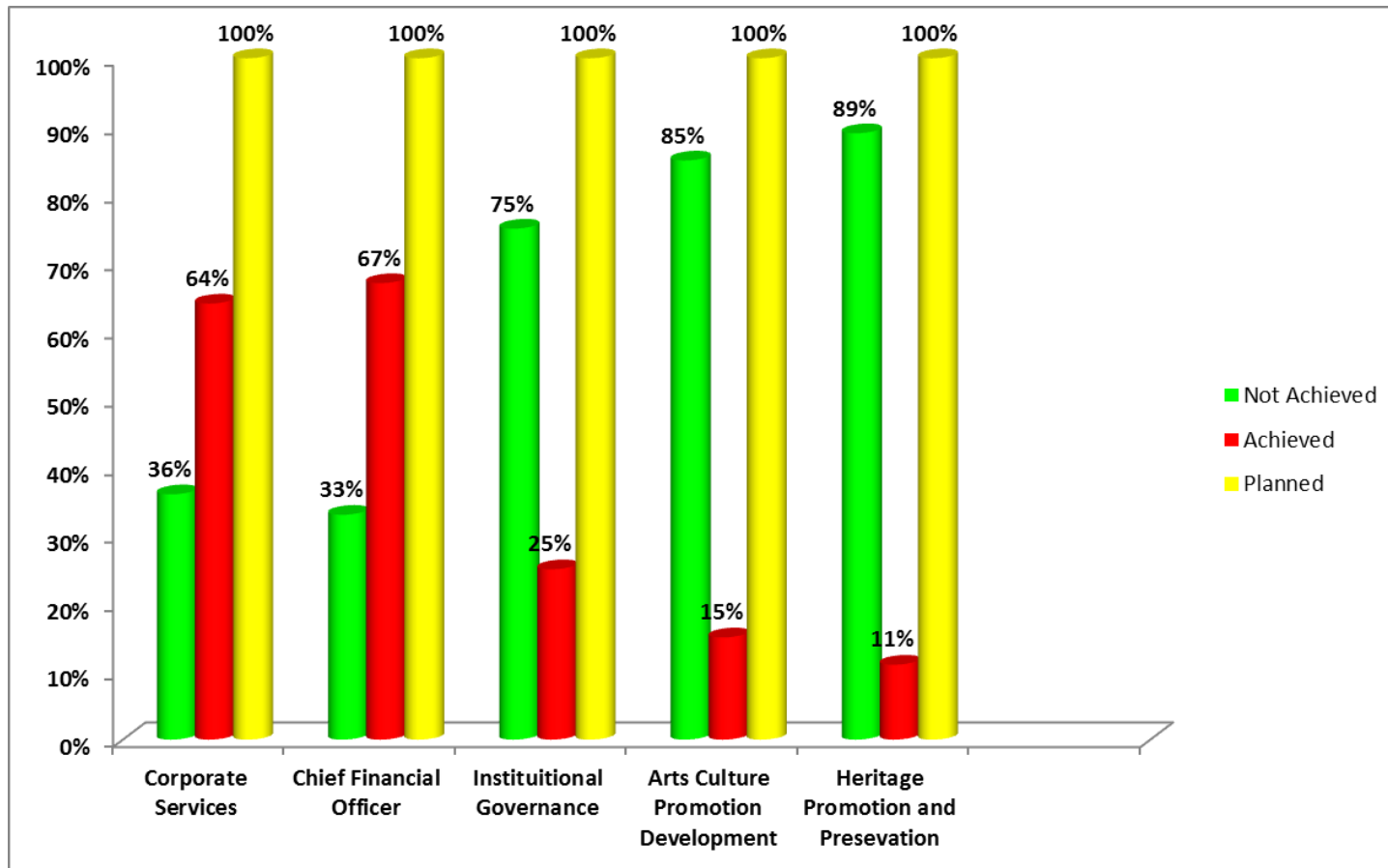


Figure 3: Branch-specific performance in the first quarter of 2016-2017

## 6. APPROPRIATION PER PROGRAMME

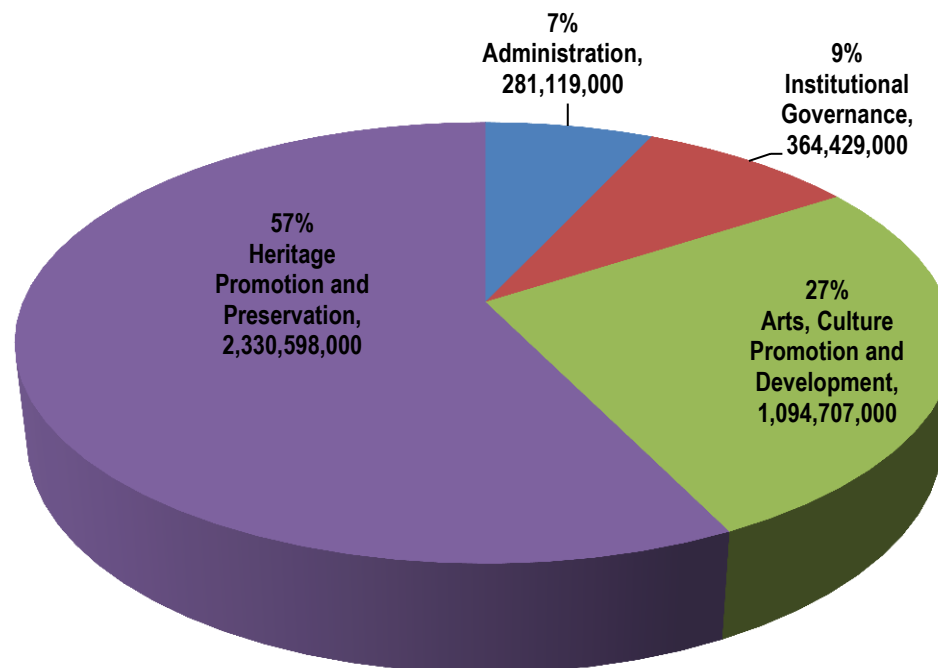


Figure 4: Appropriation per Programme for 2016-2017 financial period



## 7. APPROPRIATION VS ACTUAL EXPENDITURE AS AT 30 JUNE 2016

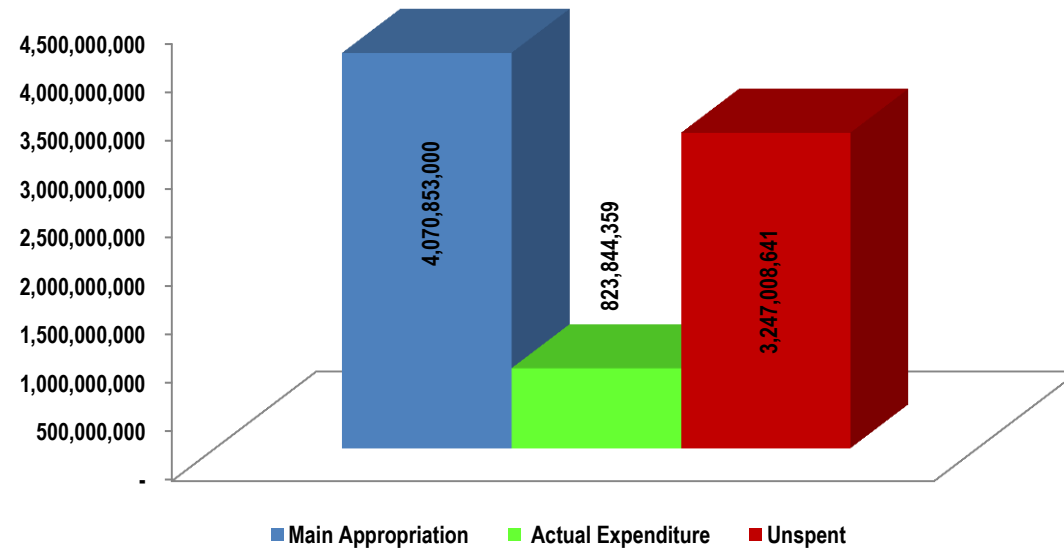


Figure 5: Appropriation vs. actual expenditure as at 30 June 2016

8. BRANCH-SPECIFIC PERFORMANCE

8.1 PROGRAMME 1: ADMINISTRATION

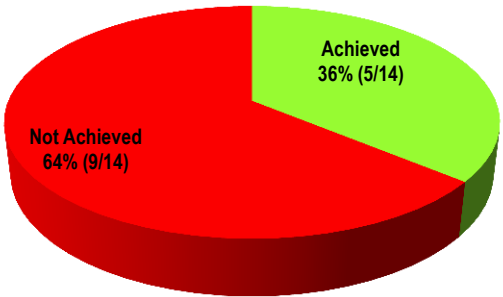


Figure 6: Administration 2016-2017 first quarter performance

8.2 ADMINISTRATION SUB - PROGRAMMES PERFORMANCE

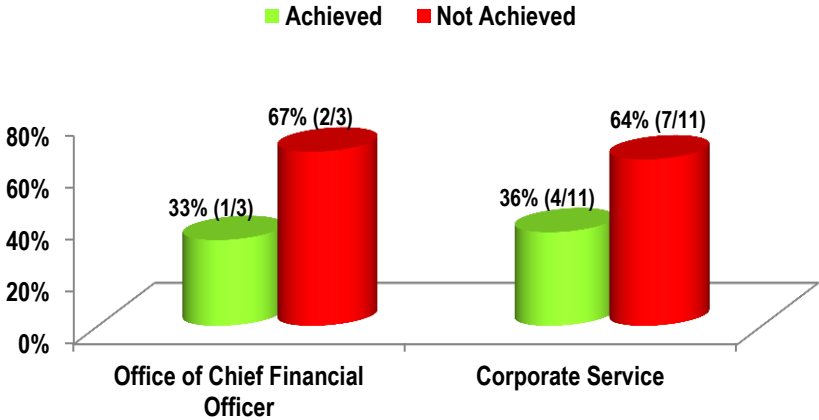


Figure 7: Office of the Chief Financial Officer and Corporate Service

**PROGRAMME 1: CORPORATE SERVICES**

Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
CS1	Number of IGR forums conducted as the vehicle to drive a shared and common vision and strategic priorities for the ACH Sector	8 IGR meetings conducted (4 TICs and 4 MinMECs)	2 (1 TIC and 1 MinMEC)	Achieved	TIC took place on the 15th June 2016 and MinMec on the 30th June 2016	-	Minutes, attendance registers submitted.	-	-
CS2	DAC Sector-wide strategic planning process coordinated	Approved DAC 2017/18 APP	4 planning workshops for the Sector	Not achieved	4 planning workshops for the Sector were not conducted as planned	-	-	The designated official was transferred to another department which resulted in a vacuum	The function has since been allocated to CD: CME&GG and the sectorial planning session is scheduled for the 10-11 August 2016
CS3	Number of Izimbizo/public participation programmes held	20	5	Achieved	11 Izimbizo convened	-	Izimbizo report	More Izimbizo were convened as result of extensive engagement during the Africa Month and Youth day	-
CS4	Revised White Paper (RWP) on ACH submitted to Cabinet for approval	Revised White Paper (RWP) on ACH submitted to Cabinet	First and second drafts of RWP on ACH	Not achieved	Sub-sector consultations took longer than anticipated thus delaying the development of the revised drafts of the White Paper on ACH	-	Attendance register	The sub-sector consultation took longer than anticipated	The draft of the RWP on ACH will be finalised by 30 August 2016
CS5	Percentage of MPAT key result areas measures at level 3 and above	50% MPAT key result areas measured at level 3 or above (2016 MPAT)	MPAT Improvement plan quarterly progress report	Achieved	MPAT Improvement plan quarterly progress report was developed	-	MPAT Quarterly report	-	-

Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
CS6	Approved integrated enterprise-wide ICT architecture plan and schedule for implementation	Approved integrated enterprise-wide ICT architecture plan and schedule for implementation	Architecture vision	Not achieved	Architecture vision not developed. The process to appoint a service provider has not been finalised.	-	Approved submission and Terms of Reference	Delays with SCM processes	ICT to forward a list of further potential and suitable service providers so that SCM can resend the RFP by 15 July 2016
CS7	Number of interns as a percentage of DAC staff complement	5%	Recruitment process finalised	Not achieved	Submission requesting approval of the budget was routed	-	Submission	Awaiting approval for the implementation of the Programme	Approval of the submission before the end of 30 September 2016
CS8	Number of training interventions implemented	500 interventions	100 interventions	Not achieved	97 training interventions implemented	106,555.80	Attendance Registers and list training interventions	Some planned interventions postponed due to unforeseen circumstances	Interventions undertaken by 30 September 2016
CS9	Percentage of women employed at SMS level	50%	50%	Not achieved	48%	-	Printout of the Department's Personnel Establishment	Not all SMS targeted positions were filled during this quarter	Women applicants will be prioritized for appointment from advertised SMS posts in the next quarter (July-Sep)
CS10	Percentage of staff complement that are People with Disabilities	5%	5%	Not achieved	2.59%	-	Printout of the Department's Personnel Establishment	Few positions were advertised and filled during this quarter	People with Disabilities will be prioritised for appointment from advertised posts in the next quarter (July-Sep)
CS11	Vacancy rate in DAC	<10% vacancy rate in DAC	<10% vacancy rate in DAC	Achieved	6.45%	-	Printout of the Department's Personnel Establishment	-	-

OFFICE OF CHIEF FINANCIAL OFFICE

Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target)	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
CFO1	Clean audit outcome for previous financial year	Clean audit outcome	Implementation of recommendations from audit report and quarterly report on programme and financial performance	Achieved	Recommendations from the audit report were implemented and the quarterly reports were done.	-	Audit Outcome Implementation Plan (AOIP) report and Interim Financial Statements with Internal Auditor's report.	-	-
CFO2	Percentage of total value of procurement awarded to BBBEE-compliant service providers	>70%	>70%	Not achieved	44% received of the procurement of BBBEE	-	Commitment register	Bulk of payments were SITA payments without BBBEE certificates	On quarterly basis follow-up on all service providers that did not submit a valid BBBEE certificate will be made.
CFO3	Percentage of payments made within 30 days (where requisite supporting documents exist)	100%	100%	Not achieved	97% of the of the invoices were paid within 30 days	-	National Treasury report	Payments approval was received after cut-off date for processing payments at year-end. Payments were then made in the new financial year forming part of accruals. Some invoices were received before suppliers were verified on safety-web.	A procedure on payment of suppliers within 30 days will be developed by 30 September 2016
CFO4	100% spending of annual budget	100% spending of annual budget	-	no reporting required	-	-	-	-	-

### 8.3 PROGRAMME 2: INSTITUTIONAL GOVERNANCE

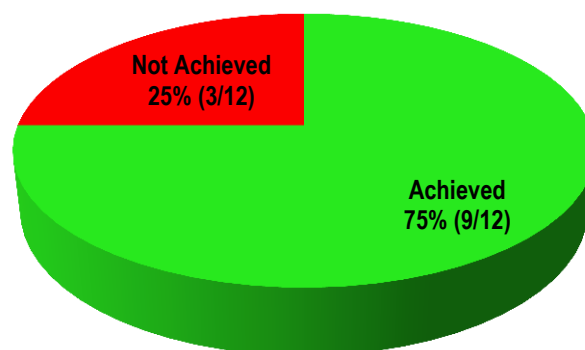


Figure 8: Institutional Governance 2016-2017 first quarter performance

Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
IG1	Number of social development programmes implemented in collaboration with IGR partners supported	2 social development programmes implemented in collaboration with IGR partners supported	1 Arts Access programme for vulnerable groups	Achieved	The Department hosted one arts access programme in the form of a musical theatre for disabled young people on 16 June 2016 at the State Theatre	450 000 from Non-Profit Institutions budget	Report, MoA and Approved Submission	-	-
IG2	Number of Youth development programmes implemented in collaboration with IGR partners supported	2 Youth development programmes implemented in collaboration with IGR partners supported	1 Youth development programmes implemented in collaboration with IGR partners supported	Achieved	A Youth Month Programme was implemented as follows; (1) My History Educational Tour for the in school youth and youth from Department of Home Affairs and Department of Health	(1) R700 00.00	Report, pictures, approved submission	-	-

Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
					on 23 June 2016, (2) Batsha Uhuru Youth Festival was implemented in collaboration with Constitution Hill on 25 June 2016				
IG3	Number of community conversations held	33 community conversations held	7	Not achieved	2 Community conversations were held	-	TNA report and Taung report	Efforts were diverted to development of the annual report for community conversation.	The schedule for community conversations has been revised. They will resume in the second quarter
IG4	Number of youth dialogues held	4 youth dialogues held	1 youth dialogue held	Achieved	A youth development and social cohesion dialogue was held on 29 May 2016 in partnership with greater Taung Municipality.  Furthermore, a Youth Dialogue was held at Chief Albert Luthuli Museum on 24 June 2016.	R 181,750	Reports, pictures, approved submission	-	-
IG5	Number of social cohesion advocates platforms implemented	10 Social Cohesion advocates platforms implemented	3	Achieved	3 social cohesion platforms were conducted	<b>Freedom Month Lecture - Wits</b> Shuttle: R450 <b>Freedom Month Lecture: University of Venda</b> R6800.26: Flight and accommodation <b>Vuwani</b>	Reports on all platforms available (approved / to be approved by DDG/IG)	-	-

Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
						Consultation R5180: Accommodation			
IG6	Social Compact convention hosted	Social Compact convention	6 provincial multi-stakeholder consultations held on race, racism and social cohesion, as build-up to the national convention	Not achieved	The planned Provincial multi-stakeholder consultations held on race, racism and social cohesion (as build-up to the national convention) were not held	-	-	Re-scoping on the implementation of the stakeholders consultation	Consultations with stakeholders will resume in the second quarter
IG7	Number of national and historical days celebrated/commemorated	6 National Days and 1 historic day programmes supported	2 programmes supported (Freedom Day & Youth Day)	Achieved	2 programmes supported (Freedom Day & Youth Day)	-	Social Cohesion Report	-	-
IG8	Number of Outcome 14 reports produced for Cabinet	4 Outcome 14 report produced for Cabinet	1 Outcome 14 report produced for Cabinet	Achieved	Fourth Quarter on Outcome 14 report produced for Cabinet	-	The approved and signed submission on the 4th quarter report	-	-
IG9	Number of International programmes implemented	2 cultural diplomacy programmes in Africa and the rest of the world	2 International programmes implemented	Achieved	(a) Russia: The DAC officials undertook Technical visit to Russia from 26 to 30 April 2016. (See the report for the details of the visit). Joint projects agreed upon	R146 000.00 Russia Seasons Goods and Services	Submission and the draft report on the technical visit to Russia	-	-



Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
					(b) UNESCO Programme implemented. A pre-selection meeting was held at DAC with representatives from the sector on 10 June 2016 to review the UNESCO IFCD applications received and to select 4 applications from SA for further evaluation by the UNESCO IFCD expert	None	Agenda, minutes and attendance register	-	-
IG10	Number of Africa programmes implemented	2 Africa programmes implemented	2 Africa programmes implemented	Achieved	(a) Mauritius: The DAC officials undertook Technical visit to Mauritius from 19 to 23 June 2016. joint programmes agreed upon	R150 380.00	Approved submission and draft report	-	-
					Multilateral cultural relations in Africa implemented by staging Africa Month programme in May 2016	R 2,492,500.00	Approved submission and Africa Month draft report	-	-
IG11	Number of shareholders compact concluded	26 shareholders compact concluded	26 shareholders compact concluded	Achieved	The Shareholders Compacts were signed on 8 April 2016 at Freedom Park.	R 77,300	Shareholders Compact	-	-
IG12	% of all 26 Councils for public entities that are fully constituted	100% of Councils for public entities fully constituted	100% of Councils for public entities fully constituted	Not achieved	96% of Councils for public entities are fully constituted. Only PANSALB is without a Council/Board.	None	Letter to the Board members	The Board of PANSALB was dissolved in January 2016. A new Board has not been constituted yet as there is still a pending court case relating to the dissolution of	Process of establishing a Board will be initiated once the court processes are finalised. At this stage we cannot provide a definite timeline as this is

Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
								the previous Board.	dependent on the court processes

#### 8.4 PROGRAMME 3: ARTS, CULTURE PROMOTION AND DEVELOPMENT

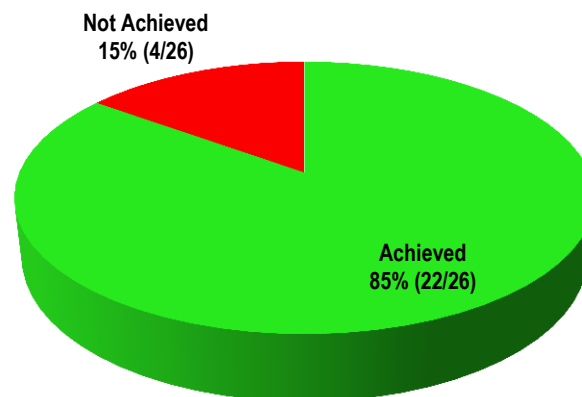


Figure 9: Arts, Culture Promotion and Development 2016-2017 first quarter performance

Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
ACPD 1	Number of joint programmes implemented with inter-governmental stakeholders	3 economic development programmes implemented in collaboration with IGR partners financially supported	(a) MOU signed with Department of Small Business Development (DSBD)	Not achieved	Not achieved, however a joint programme to support crafters and visual artists was initiated for the Sante Fe Folk Art & Craft Festival in July 2016	-	Submission approving the delegation	The status of the creative industries development programme at SBD unsure at this point	Management has done a collaborative programme with the DSBD – The Santé Fe Folk Art & Craft Festival in July 2016

Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
			(b) Fashion market access programme initiated with eThekweni & Department of Trade & Industry	Achieved	Governance structure set up, implementation programmes identified	R1,050,000	Meeting minutes, status report	-	-
			(c) MOU signed with DSBD	Achieved	Seychelles Carnival Project initiated in collaboration with Department of Tourism & Gauteng Sport, Recreation, Arts & Culture	-	Submission approving the delegation	-	-
ACPD 2	Number of research reports produced and disseminated	20 research reports produced by Cultural Observatory disseminated to Sector and DAC	5 research reports produced by Cultural Observatory disseminated	Achieved	5 research reports produced and disseminated	R -	Research reports; Seminar / workshop reports; Project report and documentation	-	-
ACPD 3	Number of sectorial programmes supported	Financial support provided to 5 programmes offered by sectorial organisations	Proposals for 5 programmes approved & MOUs signed	Achieved	Proposals for LEPC, Fashion Council, MOSHITO, VANSa Guide and Craft Guide were received.	Craft: R172, 527.60 Moshito: R4m LETPC: R800, 000.00 Fashion Council: R540, 000. Vansa Guide R0		-	-
ACPD 4	Number of targeted engagements hosted	12 sector engagements held to consult with and provide information to specific sectors	3 sector engagements held	Achieved	White Paper Consultation for Visual Arts, Design and Audio Visual	-	Attendance register	-	-

Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
ACPD 5	Number of programmes aligned to national days supported	6 national day build-up programmes supported	2 build-up programmes supported (Freedom Day & Youth Day)	Achieved	Market Theatre Foundations Voices of June 16th; Ngoma Lungundu Festival Limpopo	R750,000 for Voices of June 16: R500,000_Freedom Day	Freedom Day: Submission, grant letter & Stub. Youth day; Submission and Proposal, letter	-	-
ACPD 6	Number of programmes promoting living heritage and oral history supported	Living Legends Legacy Programme Supported	Living Legends Programme supported as per approved project plan	Achieved	Trust deed adopted by Minister, Living Legends master classes held	R 226,000.00	Registers and Reports		
ACPD 7	Number of domains in which terminologies are developed	Terminologies developed in 4 domains (a) [Information Communication Technology (ICT),  (b) Human, Social, Economic and Management Sciences (HSEMS) (c) Financial, and (d) Pharmaceutical Terminologies]	200 ICT terminologies developed	Achieved	200 ICT terminologies developed	-	Filed report with List of terminologies	-	-
			125 HSEMS terminologies developed	Achieved	125 HSEMS terminologies developed	R239,211.34 Goods & Services	Filed report with List of terminologies	-	-
			100 financial terminologies developed	Achieved	100 Financial terminologies developed	-	Filed report with List of terminologies	-	-
			200 pharmaceutical terminologies developed	Achieved	200 Pharmaceutical terminologies developed	-	Filed report with List of terminologies	-	-
ACPD 8	% of documents received and accepted translated and/or edited	100% translation and editing services of official documentation in official and foreign languages offered to national government departments, public entities and public enterprises	100% of documents accepted translated and/or edited	Achieved	Total of 132 documents translated/edited as per clients' specifications, representing 100% of accepted documents	R6,402.00	Document registers and quarterly activity reports	-	-

Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
ACPD 9	Number of HLT projects supported	Financial support provided to 6 HLT Projects	Financial support to 6 multi-year projects	Achieved	Financial support provided to 6 multi-year projects	R600,000: Public Corporations & Private Enterprises R160 000.00: Higher education institutions	Quarterly management report detailing the progress achieved in the implementation of the 6 multi-year HLT projects.	-	-
ACPD 10	Facilitation of implementation of Use of Official Languages Act	Annual report on implementation of Act produced	-	no reporting required	A quarterly progress report has been developed		Progress report	-	-
ACPD 11	Number of artists and organisations provided with work opportunities in public employment programmes	15 000 individuals provided with temporary work opportunities	-	no reporting required	-	-	-	-	-
ACPD 12	Number of platforms supported	(a) 27 flagship & regional festivals supported	6 flagship & regional festivals supported	Achieved	Cape Town International Jazz Festival, Indoni, SAMAs, Miami Winter Festival, Innibos, National Arts Festival	CTIJF: R2.00120000: Indoni: R9m SAMA: R1, 875,000 Miami: R2, 500,000. Innibos: R1,800,000 NAF: R4,000,000	Submissions, MOA, Payment stubs Grant Letters	-	-

Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
		(b) 10 local & international platforms supported	Proposals for 10 programmes approved & MOUs signed	Achieved	Africa Day Concert, Kauru Exhibition, Design Exhibition, IOMA, SA International Film Festival (Rapid Lion), Mzansi International Culinary Festival, Trumpet Gospel Awards, Act/UJ Creative Economy Conference, Naledi Theatre Awards	Africa Day Concert: R900,000 Design Exhibition: R720,000 IOMMA: R76,020.38 SAIFF: R1m Act UJ: R252,000	0	-	-
			Biennale project opened	Achieved	Venice Architecture Biennale opened on 28 May 2016	R 3,180,344.00	SLA, Payment stubs, Report	-	-
ACPD 13	Number of touring ventures Supported	40 touring ventures supported financially	10 touring venture projects supported	Achieved	10 touring venture projects achieved	R1,766,259.54	Submission Grant letter, MOA, Stub	-	-
ACPD 14	Number of artists placed in schools and number of schools where Artist in School programme is implemented	(a) 340 artists placed in schools	340 artists placed in schools	Not achieved	No artists has been placed in schools yet as the submission is awaiting approval	R900,000	Submission on route	Delay in approval of submission as the budget needs to be reprioritised due to other spending pressures.	Approval of submission will be fast-tracked as soon as budget has been reprioritised
		(b) 300 schools participating in Artist in School programmes	300 schools participating in Artist in School programmes	Not achieved	No artists has been placed in schools yet as the submission is awaiting approval	R-	Submission on route	Delay in approval of submission as the budget needs to be reprioritised due to other spending pressures.	Approval of submission will be fast-tracked as soon as budget has been reprioritised
ACPD 15	Number of public art projects supported	20 public art projects supported financially	3 public art projects supported	Achieved	PE Carnival, Sibikwa Graffiti Project, Makuleke Africa Day Celebration	PECarn. R1,499,516.99 Sibikwa Graffiti: R486,000 Makuleke: R720,000	Submission: MoA, Grant letter: SCM Docs and Invoices		

Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
ACPD 16	Number of programmes supported to support local content	(a) 150 community arts programmes supported financially	25 programmes supported	Achieved	A total of 34 community arts programmes were supported. (2) Sibikwa, (3) Bat (3) K Kap, (2) Went Worth and (24) districts programmes	from previous financial year	signed MOAs, Payment stubs, grant letters	Additional programmes resulted from big districts splitting their projects into more than two venues, and that those supported in community arts centres are multidisciplinary programmes	-
		(b) 1 film / documentary on struggle heroes supported financially	-	no reporting required	-	-	-	-	-
		(c) 12 incubator programmes supported financially	8 incubator programmes supported	Achieved	6 programmes underway at PAIs and another 2 programmes are being implemented at Casterbridge & Fashion Hub respectively.	-	Submission, MoA and Stub.	-	-
ACPD 17	Number of community Arts Centres initiated, maintained and upgraded	1 new community arts centre project implemented	Phase 1 of project plan implemented	Achieved	Feasibility study for Polokwane Theatre underway.	-	Submission ToR and SLA	-	-
ACPD 18	Number of infrastructure refurbishment projects supported	15 community arts centres refurbished	4 community arts centre refurbishment projects supported	Not achieved	Adjudications of proposals underway	-	-	Delays in submission of refurbishment proposals by Provinces	The Panel will convene by the end of August 2016 to adjudicate the proposals.
ACPD 19	Number of bursaries awarded towards development of qualified language practitioners	320 language bursaries awarded	-	no reporting required	Funds were transferred to 6 beneficiary universities and quarterly progress reports were received from 6 universities	R6m	6 Payment stubs and 6 first quarter reports from universities	-	-



Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
ACPD 20	Percentage increase in number of people accessing training & development initiatives, including incubators	5% increase in the 2015/16 baseline number of beneficiaries of training & development initiatives	-	no reporting required	-	-	-	-	-
ACPD 21	Number of enterprises supported through incubation programmes	40 enterprises supported through incubation programmes	20 enterprises supported in 8 incubator programmes	Achieved	21 enterprises supported in 8 incubator programmes	-	Contracts, Company registration documentation and invoices.	-	-
ACPD 22	Number of programmes linked to Khoi San Heritage Route & Liberation Heritage Route targeting rural communities	2 programmes provided with financial support linked to Khoi San Heritage Route & Liberation Heritage Route	-	no reporting required	-	-	-	-	-

## 8.5 PROGRAMME 4: HERITAGE PRESERVATION AND PROMOTION

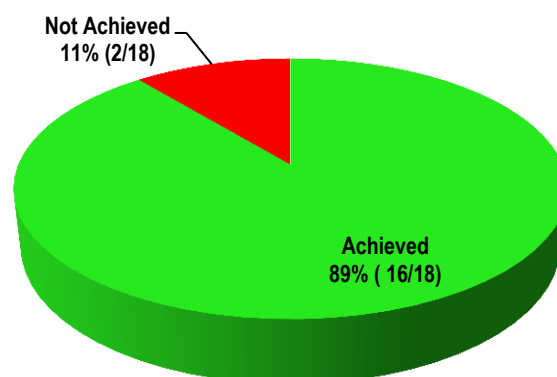


Figure 10: Heritage Preservation and Promotion 2016-2017 first quarter performance

Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
HPP 1	Number of policies and/or legislative frameworks submitted to Cabinet for approval	1 policy and 1 legislative framework submitted to Cabinet for approval (Museum Policy and South African Public Library and Information Services Bill)	-	no reporting required	The Draft Policy is en-route for internal approval so that it may be processed for Cabinet approval.	-	-	-	-
HPP 2	Number of Gazette publications per annum as part of geographical names plan	3 publications	1 publication	Achieved	1 publication was gazetted on 17 June 2016	-	Government Gazette	-	-

Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
HPP 3	Number of national and international archives awareness programmes	4 National and international Archives awareness programmes (Annual Archives Week; International Archives day; International Audio-Visual Day; Friends of the Archives Seminar)	1 programme (Archives Week)	Achieved	2 programme (Archives Week) were undertaken as follows:  1.The Annual Archives Awareness Week was hosted in Mpumalanga from 9-13 May 2016  2. International Archives Day was held on 9 June 2016 at the National Archives	R198 885.30, invoices are not yet received for International Archives Day (Goods and Services)	Attendance register, programme, approved budget submission	The International Archives Day should have been reflected in the 1st quarter but instead it is reflected in the 2nd quarter	-
HPP 4	100% of schools (25 720 schools) supported through provision of national symbols toolkit produced and made available	National symbols toolkits for 6430 schools produced and made available	-	no reporting required	200000 Booklets have already been procured and are ready for distribution from the second quarter.	An order of R216 144 was placed but the invoice has not been paid (Goods and Services)	Appointment letter of service provider to print the booklets	-	-
HPP 5	Number of hand-held flags distributed	100 000 flags	30 000 flags	Achieved	87 220 hand-held flags were distributed	R464 120 (Goods and Services)	Removal permits which stipulate the number of handheld flags removed from the premise	More events than anticipated including the national Prayer Day, anti-racism march, School visits and requests from our provincial counterparts and other stake holders	-
HPP 6	Number of schools and ECDCs receiving flags and flagpole installations	500 AU flag installations	Appointment of service providers to roll out AU flag installations project.	Achieved	A Service provider has been appointed to supply the AU flags.	An order of R125 400 was placed but the invoice has not been paid (Goods and Services)	Appointment letter	None	-

Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
		Project evaluation of SA flag installation in schools	Appointment of service providers to carry out project evaluation	Not achieved	The Terms of Reference for the project have been approved by the BEC and the submission to advertise the tender is on route to the DG for approval.	Nil	Appointment letter of service provider to carry out the Project Evaluation.	The delay was due to a number of revisions that needed to be made on the submission	Approved of the submission by 29th of July 2016 and the service provider appointed as soon as possible following all the SCM processes.
HPP 7	Number of oral history programmes implemented	3 oral history programmes implemented (Annual Oral History Conferences; Oral History Methodology Training Programme And Oral History Projects)	1 programme	Achieved	1 Oral History programme implemented i.e. Oral History Methodology training	Invoices not yet received as the project was implemented from 25-30 June 2016 (Goods and Services)	Attendance register, programme, approved budget submission	-	-
HPP 8	Number of library materials Provided	410 000 materials	5 000 materials	Achieved	5 070	R1 134 310.87	Quarterly activity report and a signed letter from FS province are attached.	Book orders were delivered sooner than projected	
HPP 9	Number of living human treasures identified and documented	9 living human treasures identified and documented	-	no reporting required	Terms of Reference approved by end of June 2016. Approval for advertisement submitted.	-	Approved Terms of Reference. ADG submission	-	-
HPP 10	Liberation Heritage Route online map application created and updated annually	Liberation Heritage Route online map application piloted and report developed	Submit request for advertisement	Achieved	Submission for the advertisement has been approved by the Acting DG and sent through to SCM for further processing	-	Internal memo confirming the approval of TOR and approved submission.	-	-

Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
HPP 11	Number of community libraries Built	23 libraries	-	no reporting required	Progress on the 23 new library projects ( <i>see details on the annexure</i> )	Conditional grant for community libraries	Projects' site meeting minutes and progress reports where applicable	-	-
HPP 12	Number of libraries upgraded/Maintained	55	-	no reporting required	-	-	-	-	-
HPP 13	Number of projects to modernise records management and archives management systems implemented	3 projects implemented (2nd Phase for NAAIRS/Website, 2nd Phase of Rivonia Trial Dictabelt and 1st Phase of Bloke Modisane Papers)	-	no reporting required	The new NARSSA website was implemented on 9 June 2016. SITA started with the development of the interface between AtoM and the website.	-	Minutes of meetings and highlight reports	-	-
HPP 14	Number of accepted disposal authorities issued	12 accepted disposal authorities	3 accepted disposal authorities	Achieved	3 Applications were accepted and 3 Disposal authorities were issued.	-	Disposal authorities (Application letter from client office; Appraisal report; Approval form signed by the NA; and the disposal authority letter), copies of disposal authority registers and activity report.	-	-

Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
HPP 15	Number of records management interventions implemented	2 Interventions (12 records management inspections & 1 records management training programme)	-	no reporting required	3 records management compliance inspections were carried out	-	Inspection reports and letters to the client	-	-
HPP 16	Number of accepted file plans evaluated and approved	8 file plans	-	no reporting required	16 file plans were accepted and 16 evaluations were done. 4 file plans were approved.	-	Register of file plans evaluated, e-mails to and from client offices confirming evaluations, approval letters signed by NA and activity report	-	-
HPP 17	Number of bursaries awarded to heritage students	65 bursaries awarded	-	no reporting required	Letters of awards released to beneficiaries, beneficiary contracts signed, submission on budget allocation signed	-	Copies of letters of awards, signed beneficiary contracts, signed copy of submission on budget allocation.	-	-
HPP 18	Number of infrastructure projects implemented	4 infrastructure projects implemented (3 heritage and 1 archives) (Sarah Baartman, National Monument, Winnie Mandela House	Enyokeni concept development: draft concept developed	Achieved	Draft Concept Document developed	-	Concept document	-	-
			Isandlwana concept development: statue and war memorial phase 1: draft concept developed	Achieved	Draft Concept Document developed	-	Concept document	-	-

Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
		& HVAC)	A Gumede statue concept development:	Achieved	The statue concept was developed and approved	-	Approved concept document and submission		-
		6 heritage infrastructure projects conceptualised and initiated (Enyokeni, JL Dube, Gumede, Isandlwana, OR Tambo & Heroes Acre)	O R Tambo: conceptualisation of garden of remembrance: draft concept developed	Achieved	Draft concept document on OR Tambo developed	-	OR Tambo draft Concept Document	-	-
			National Heroes Acre: conceptualisation: approval of terms of reference for appointment of panel of experts	Not achieved	Submission detailing the proposed Panel of Experts has been drafted, but not yet approved as there have been some additional changes proposed.	-	drafted and unsigned submission and TOR's	Additional research to develop the Terms of Reference and identify persons to serve on the Panel of Experts took longer than expected.	Submission to be submitted for approval in the 2nd quarter
			Winnie Mandela Project: phase 1 implementation of the interpretative centre: 1 report submitted	Achieved	Winnie Mandela Project report submitted	-	Report	-	-
			JL Dube Project: phase 1 implementation of interpretative centre: 1 report submitted	Achieved	JL Dube report submitted	-	Report	-	-
			Sarah Baartmann Centre of Remembrance: 1 progress report submitted	Achieved	SBCR report submitted	-	Contractor's Progress report	-	-

Code	Performance Indicators	Target for 2016/17 as per Annual Performance Plan (APP)	Quarter 1 Target as per APP	Progress against quarter target	Description of Actual Achievement	Budget spent and economic classification	Verification Source	Reason for Deviation	Corrective action with times lines
			National Heritage Monument: completion of 40 statues: 1 comprehensive report received from NHM as per MOA	Achieved	Report on NHM received	-	Report	-	-

9. APPROVAL BY ACTING ACCOUNTING OFFICER

SIGNATURE: \_\_\_\_\_