Programme	OUTPUTS	OUTPUT INDICATORS	2021/22 Annual Target (s) as per the APP	1st Quarter Target as per the APP	1st Quarter Report Quarter 1 actual output (validated)	Reason for Deviation	Corrective measures	Status to date (Achieved / Not Achieved)	Verification sources	2nd Quarter Target as per the APP	Quarter 2 Actual Output (validated)	2nd Quarter Report Reason for Deviation	Corrective measures	Status to date (Achieved / Not Achieved)	Verification sources	3rd Quarter Target as per the APP	Quarter (3) Actual Output (validated)	Reason for Deviation	3rd Quarter Report Corrective measures	Status to date (Achieved / Not Achieved)	Verification sources
Programme 1	Compliance with 1.1	Percentage of valid supplier	100% valid supplier	100% valid supplier	93%	Invoice queries. Invoicing before work	Departments must manage their	Not achieved	Involcereceipt dates	100% valid supplier involce	100% of payable invoices was paid on		-	Achieved	Invoice receipt dates		100%			Achieved	invoice receipt dates report
	organisation policies and procedures	invoices paid within 30 working days from the date of receipt	invoices paid within 30 working days from the date of receipt	invoices paid within 30 working days from the date of receipt		Invoice queries. Invoicing before work is ready for sign off. Amounts exceeding approved value by more than 15% resulting in the requirement for a motivation to authorise payment.	suppliers to ensure that work and cost are as per purchase order / contract. SCM should communicate with suppliers to ensure that work is not invoiced before completion.		Invoice receipt dates report in Sage. Supplier transaction report.	paid within 10 working days from the date of receipt	time.				Invoice receipt dates report in Sage. Supplier transaction report.	100% will d supplier invoices paid within 30 working days from the date of receipt					in Sage. Supplier transaction report.
	Promote ethical culture of 1.2 accountability	Promote ethical culture of accountability	1 ethics survey conducted.	Ethics Survey Questionnaire developed	Ethics Survey Questionnaire developed.	-	-	Achieved	Questionnaire.	Ethics Survey conducted	Ethics Survey Questionnaire was consolidated after receipt from employees.			Achieved	Consolidated ethics survey report.	Survey consolidated and submitted to Ethics Committee and Council	Ethics Survey was consolidated and submitted to Manco, Ethic and Legal Committee and Council in October 2021.		-	Achieved	Minutes of various Committees (Othics and Legal and Council).
	Fundralsing revenue in cash 1.3 and in-kind raised	Fundraising revenue in cash and in-kind raised	R4 Million fundraising revenue in cash and in- kind raised	8500 000.00 fundraining revenue in cash and in-kind	The fundraising galadinner planning in progress in collaboration with the fundraising service provider. Letter requesting donations/grants were sent to 4 potential funders/donors.	The fundraising gala dinner was scheduled for April 2021, but was postponed due to restrictions in gatherings. At least 400 people are expected to be in attendance.	The fundraising gala dinner postponed to September 2021.	Not achieved	Letters. Minutes of the Gala Dinner planning meeting.	R1.5 Million fundraising revenue in cash and in-kind raised	No cash raised in the second quarter.	No response received from funders.	Increase list of the targeted potential funders.	Not achieved	None.	RS00 000.00 fun draising revenue in cash and in- kind raised	t No fundraining revenue raised.	The economic environment is not conductive to fundraising at this time.	Intensify fundrasing efforts in the fourth quarter.	Not achieved	•
	Creation of initiatives that 1.4 enhance job creation through procurement of goods and services	Number of job opportunities created through procurement of goods and services	5 job apportunities created	None Reporting period - Q4	sent to 4 potential funders/ donors.	gazanaga. A mass woo pagawa we expected to be in attendance. To date no response received from the			meeting.	None Reporting period - Q4	Template to be completed by awarded bidders has been drafted to indicate new opportunities.	The reporting period is in quarter four.			-	None Reporting period - Q8		a constitue.			
	goods and services Audit Outcomes 1.5	goods and services Unqualified audit opinion	Unqualified audit opinion	None Reporting period - Q2		-	-		-	Unqualified audit opinion	Unqualified audit opinion received.	•	-	Achieved	Audit report.	None Reporting period - Q2	-	-	-		
	Projects implemented from 1.6. the ICT Strategy	Precentage of projects implemented from the ICT Strategy	30% ICT projects implemented from the ICT Strategy	10% HERP Project 4CT Service Deak Hisrardware refreshment	Six compeled. KCT Sanck of Deliver in early to go live. Purchase order for the procurement of the Nurchase strokes. Only livery in expected some strokes. Six of the ERP system to keep it a optimal.	The didney of the Lapton shy the write grant of the control of the	The delivery will be concluded in G2.	Not achieved	Purchase order and Service Dusk SLA contract. Hard ware assessment sizing and the plan. Appointment letter for EBP system.	10% -(Loud Migration Strategy, assertment, business cass485-38 -(Loud Migration	Six completed. Cloud migration was not completed in the scord quarter. If Clinity completed the handware in Clinity completed in Clinity completed in Clinity completed in Clinity Clinity in Clini	Time saken for the SLA10 be completed.	Once the KLAN signed, the pre- mananement earns seem of the con- commence.	Not achieved	Oraft S.A. document between Freedom Piark and 4 sight. Signed delivery note for laptops. Hardware assessment report from IT Gillity.	5% *Upgrading of Names Database Support *Davelop and implement Cyber security plan	OS. Mames database collapsed due to unknown historical fundemental implemental implementa	Official to reach out/trace the service provider and the freedom Park official who providers and the freedom providers y worked and implemented the database system.	CTI bears with the investigation on why the discharge explain any side to calmend and off a carrier discharge explain any side to calmend and off a carrier than responsable, reconstructing and reaching the responsable production of the same of contact and corrections which is the same will contact any office of the same of the contact and corrections which is the same will contact the corrections which is the same will contact the contact that the contact the contact that the c	Not uchi eved	
	Procurement spend on youth, women and people with disability	Percentage of procurement spend on youth, women and people with disability	40% of all procurement transactions awarded to youth, women and people with disability	10% of all procurement transactions awarded to youth, women and people with disability	From the transactions amount of 83 541 414.51, a total of 68.4% was awarded to youth and women.	•	-	Achieved	PO, CSD/BBEE certificates/sworn affidavits	10% of all procurement transactions awarded to youth, women and people with disability	From the transactions amount of 84 230 371,02, a total of 20% was awarded to youth and women.		-	Achieved	PO, CSD /BBEE certificates/sworn affidavits.	10% of all procurement transactions awarded to youth, women and people with disability	From the total amount of R12 343 954,65 of procurement transactions, 53,7% awarded to youth, women and people with disability.			Achieved	PO, CSD /BBEE certificates/ sworn affidavits.
	irregular expenditure 1.8 elminated		60% reduction of mining irregular expenditure (based on previous years' audited baseline)	Raised awareness for 80% of FP officials on 5CM processes and procedures.	Assement raised on circulation of the following to 19 staff: 8 May 2021, (Circulation of Irregular, fruitten and waterful engediture), 20 Jane 2021, (Microsal Tressury Presentation on irregular, fortiess & statistic operations), 11 June 2021 [PFMA SCM Instruction Note on procurement of goods and services], and			Achieved	E-mail of documents circulated to staff.	Paview Consequence Management Plan	Oraft review of consequence management plan will be submitted to MAKCO on 05 Cotabe 2021 for recommendation.	The review could not be completed in the second quarte because Council Committees di not meet in September 2021.	Complete the review of the r Consequence Management Pla by end October 2021.	Not achieved an	Draft Consequence Management Plan.	Report to Council progress on implementation of Consequence Management Plan	The review of the Consequence Management Plan was noted by Council on 28 October 2021. Progress on the implementation of the plan was not reported to Council yet.	Council has not met since the end of October 2021.	Reporting to Council on the implementation of the Consequence Management Plan will be done in the fourth quarter.	Not achieved	Council minutes of 28 October 2022.
Programme 2	Cultural resources digitized 2.1 for effective public interface		1 500 cultural resources digitized		260 digital photographs of events activitie have been digitised.	es Digititation of events and activities is dependent on events and activities related to the core business.	Should the hard lock down continues to hamper events, the album photographs will be the focus of digitisation.	Not achieved	Digital photographs.	Programme 2 200 cultural resources digitised	(20), Youth Dialogue with Elders (20), Commemoration of 1985 Gabonone manacre (20), Freedom Park book laund (20), Military Veterans and Institute of Healins of Memories (20).	Digitisation of events and activities is dependent on events and activities related to the core business.	More digital photographs will be captured during the encoming events, in remaining quarters.	Not achieved	Digital photographs	250 cultural resources digitized	220 digital photographs of events and activities related to core business have been captured as follows: Orientation of Freedom Park Council (20), 2020 Dubal Rope Baseds (20), Cultural week for Embassy of Argettica (20), Names Verification		More events will be captured in the fourth quarter.	Not achieved	Olgital photographs.
	Cultural resources related to the 7 apochs of the exhibition acquired to emancing at the African Voice for access and collection knowledgebase	Number of cultural resources acquired	5 cultural resources acquired		2 newspaper cutting about the biography of Mr Rocnie Govender (play writer and activist) has been acquired.			Achieved	Newspaper cutting.	2 cultural resources acquire	I cultural resources were aquired: Notes on female freedom fighters who were imprisoned in Bashedson Prison in the 1910s, Programme of a Public Lecture on Dr TT Chollo's Legacy, and Newspaper cutting of theatre resistance activist, Nr Maishe Meponys.	More cultural resources relevant to Freedom Park have been obtained during the Samona Machel visit to the Barberton Museum.	None required.	Achieved	A copy of notes of fernale Freedom lighters who were imprisoned in Barbeton. Programme of a Public Lecture on Dr TT Chollo's Legacy. Newspaper cutting of biography of resitance	1 cultural resource acquired	No cultural resources aquined.	Procurement for the aquisition of a collection in Germany took longer than expected.	More cultural meaurons will be equired in the fourth quarter.	Not achieved	
	Cultural resources processed according to heritage standards for access and collection knowledgebase Books relevant to the 2.4	Number of cultural resources processed	1500 cultural resources processed	S00 cultural resources processed	No resources have been processed.	No processing took place as two Archivists have retired.	The appointment of an Archivist will be completed by July 2021 after which the backlog will be dealt with.	Not achieved		500 cultural resources processed	No materials were processed. Min brooks have been unuled.	positions are vacant. A list of brooks was finalized in the	The Assistant Archivist will focus on processing stages that she is capacitated on and the processing will start by by October 2021. Procurement has started and	Not achieved		processed	875 cultural resources have been processed.	To make up for the quarters in which there was no processing.	Note required. Service Drovider will deliber the books in Lesure	Not whiteed	wernon report.
	for access and collection	Number of names of heroes	200 seems benefited	None Reporting period - Q2 and Q3 None	192 names have been inscribed.	The target was not planned for QL but will add up to the annual target. The names should have been inscribed	None required.		Assessed and signed	100 names inscribed on the	Names were not inscribed in the second	2nd quarter. Awaiting for Names Verification	the books shall be purchased b 30 November 2021. Inscription will be done during the third quarter.	g Not achieved		None	purchased. No names have been	Waited for names	2022. Names have been verified by the NVC and are being		
	heroines of the struggles for freedom and humanity by way of inscribing their	Number of names of heroes and heroines inscribed on the Wall of Names	on the Wall of Names	None Reporting period - Q2 and Q6		in the 2020/21 financial year but			Assessed and signed lists of inscribed names.	Wall of Names	quarter.	Awaiting for Names Verification which will be conducted in the third quarter.	thethird quarter.			None Reporting period - Q2 and Q4	inscribed as reported as an intervention in Q3.	Waited for names verification on 26 October 2021.	formatted for inscription in February 2022.		
		and a second control of the second control o			Two temporary sublistions have been displayed: Murder in Paris (Dulcie September) and Honouring the Legacy of the former President of Zambia, Dr Kenneth Kaunda.	The target was not planned for QL but will add up to the answal target. The Western Cape Museum Service requested to partner and the other exhibition (Legacy of President Kaunda) was an instruction from DSAC that a programme, which should be part of the 10 days notional mourning of the	None required.		Murder in Paris - Loan Agreement, photographs, e-mail correspondences. Commemoration of Legacy of President Kaunda - Online website link and	1 temporary whibition displayed	I temporary eshibition of Peter Magubane photographs was launched in September 2021 at Freedom Park.	-		Achieved	Photographs. Request letter from DSAC.	2 temporary exhibitions displayed	I temporary exhibition on Truth, Human Rights and Justice was launched in partnership with the Argentinian Embassy.	2 temporary exhibitions were launched in the first quarter that will add up to the annual target.	None required.	Not achieved	Programme. Photograph. Concept paper.
	Commemorate and reflect 2.7 on the Resistance and Liberation Heritage (RLH) Commemorate on Heroes 2.8	Annual Day of Reflection on the Resistance and Uberation Heritage (RLH) Number of commemoration	1 Day of Reflection on the Resistance and Liberation Heritage 1 Commemoration of	None Reporting period - Q4	•		-		-	None Reporting period - Q4						None Reporting period - Q4		•	-		-
	and Heroines (RLH)	Number of commemoration of heroes and heroines (RUH) programmes Number of education	1 Commemoration of heroes and heroines (RLH) programme Support material for 1	None Reporting period - Q2						1 Commemoration of heroe and heroines (RUH) programme (Botswana/	s 1 commemoration of heroes and heroines (RLH) programme on SADF raid in Gaborone, Botswana, was held on 28			Acnieved	Agenda. Attendance register.	None Reporting period - Q2				L	
	Support materials for 2.9 education programmes published that decoloniae Heritage education event 2.10	Number of education programmes' support materials published Annual heritage education	Support material for 1 education programme published	None Reporting period - Q4		-		-		None Reporting period - Q4			1			None Reporting period - Q4			-		
	conducted	Annual heritage education event conducted	1 heritage education event conducted	None Reporting period - Q1						None Reporting period - Q3				-	-	1 heritage education event conducted	The heritage education event was not held.	The Curriculum Developer who had been allocted to oganise the event resigned.	The event will be held during the fourth quarter.	Not achieved	
	Storytelling event 2.11 conducted to promote, protect and preserve IKS Names of heroes and 2.12	Annual storytelling event conducted Number of names of heroes	1 storytelling event conducted 200 names verified	None Reporting period - Q4 None		-	-			None Reporting period - Q4 200 names verified and	Names were not verified in the second	Could-19 impact on Names Verification (NVC) members.	NVC meeting to be held on 25	Not achieved		None Reporting period - Q4 None	A total of 102 names were	Corrective measures from	None required.		Signed list of verified and
	honoured on the Wall of Names and in the Gallery of Leaders	Number of names of heroes and heroines verified and validated by the Names Verification Committee (NVC)	and validated	Reporting period - Q2 and Q4						wali dated	quarter.	Verification (NVC) members.	NVC meeting to be held on 25 October 2021.			None Reporting period - Q2 and Q4	A total of 102 names were verified and validated on 21 October 2021.	GQ implemented that will add up to the annual target.			validated names. NVC attendance register.
	Research papers / articles completed that decolonize history, heritage and spirituality (RLH), and promote, protect and preserve IKS			None Reporting period - Q2 , Q3 and Q4	The Preedom Park book titled "Social memory as a force for social and economic transformation" has been completed and published by UNISA Press.	The target was not planned for QL but will add up to the ansual target. The book that has been published as a collaborative exercise between Freedom Park and UMEA. Peredom Park and UMEA. Prevedom Park and UMEA.	None required.	-	Published book	2 research papers / articles completed	Two research articles completed: 1)Reflections as we celebrate our African new year. 2) Land dispossession and its effects on Africans.	-		Achieved	Completed research articles.	2 research papers / articles completed	2 research papers completed: 1. The people shall be defeated: The lapse in service delivery in South Africa. 2. Land Restitution: A perennial enigma in South Name.		-	Achieved	Completed and signed research papers.
	Seminars/conferences/ public lectures conducted to emancipate the African soice and to advances Dislogues (oral histories) 2.15	Number of seminars / conferences / public lectures conducted	2 seminars / conferences / public lectures conducted	None Reporting period - Q2 and Q4	A virtual Africa Day Webinar was held on 25 May 2021.	The target was not planned for Q1 but will add up to the annual target. The Webinar was held in partnership	reone required.		Webinar programme. Webinar Advert.	u seminar / conference / public lecture conducted	Seminar on Dr Cholo was held virtually and physically at Freedom Park on 29 August 2021.			Acnieved	Seminar programme. Attendance register.	None Reporting period - Q2 and Q4	None Reporting period - Q2 and Q4	•	-		
	conducted to emancipate the African voice	Number of dialogues conducted	6 dialogues conducted	None Reporting period - Q2, Q3 and Q4	3 dialogues were conducted in the Eastern Cape on the history of AmaPondo traditional leaders and their contribution to the liberation struggle and resistance to colorialism: Nicol Nitandgowiczne Nidernaue.	will add up to the annual target. The Weblara was held in partnership with UNISA, to be done heldere Africa. The target was not planned fac QL but will add up to the annual target. The dialogous were as result of the request made to the office of CCD to request made to the office of CCD to research the history of Areas Product Kings that resisted colonialism and participated in the liberation struggle.	None required.		AttendanceRegister. Dialogue release forms.	2 dialogues conducted	Two dialogues were conducted: 1)Virtual Dialogue with General Mokoap on 2 September 2021 on liberation triungle. 2)Virtual Dialogue with Queen Barn on 29 September 2021 on the history of smal/Qondomiss.	-		Achieved	Oldogue summaries. E-mail invitations/ correspondence.	Z dislogues conducted	No dialogues were conducted.	5 dialogues have already been conducted in the financial year.	The remaining dialogue will be conducted in the fourth quarter.	Not achieved	*
	Interfaith and strategic programmes conducted to foster reconciliation, social cohesion, nation building and peace	Number of Interfaith and strategic programmes conducted	4 interfaith and strategic programmes conducted	1 interfaith and strategic programme conducted	2 Interfaith programmes were conducted: interfaith and strategic programme on cleaning was conducted on 14 June 2021 at Freedom Park, and interfaith prayers programme conducted on 15 June 2021 at Freedom Park.	The second programme on 15 June 2021 was executed to mark the first phase of national prayers for healing, peace and reconciliation.	None required.	Achieved	Interfaith Agenda. Attendance registers.	1 Interfaith and strategic programme conducted	A virtual interfaith Programme was held on 22 September 2021.	-	-	Achieved	Agenda. Invitation.	1 interfaith and strategic programme conducted	1 Interfaith programme wa conducted on 16 Decembe 2021.			Achieved	Attendance register. Programme.
Programme 3			<u> </u>	1	I	1		1		Programme 3							 	 			

		Number of visitors visiting the Freedom Park		Register 15 000 visitors	4 OSO visitors registered	When setting targets for the current financial year it was anticipated that all	Intensity the marketing and media campaigns to make South African and	Not achieved	Visitor register.	Register 20 000 visitors	1091 visitors were registered.	Covid-19 lockdowns and closure of the Park due to Level 4	Will adjust targeted numbers the next planning.	s in Not achieved	Visitors register.	Register 10 000 visitors	6 125 visitors were registered.	Covid-19 lockdowns and closure of the Park due to	Will adjust targeted numbers in the next planning.	Not achieved	Visitors register.
	ure events	the Presoom Park	visitors	waters		lockdowns would have been lifted.	international population aware about					or the Park que to Level 4 .ockdown in July. No school	the next punning.				registered.	Level 1 lockdown. No			
ugnat	TLS SASKET					lockbowns would have been lifted.	Freedom Park.					ockbown in July, No school recursions since Covid-19						school excursions since			
							Prieston Park					outbreak						Covid-19 outbreak.			
Positi	oning and Profiling 3.2	Number of positioning and	4 positioning and	1 positioning and	1 positioning and profiling activity was	L.		Achieved /	Approved	1 positioning and profiling	positioning programme was conducted			Achieved	Approved motivations	1 positioning and	5 profiling and positioning	Heritage week was	None required.	Achieved	Approved motivatio
Freedo	om Park as a	profiling activities	profiling activities	profiling activity	conducted comprising of -				motivations.	activity conducted	n Q2:					profiling activity	activities conducted:	opened at Freedom Park			Media monitoring re
Histor	rical and Heritage	conducted	conducted	conducted	Freedom day with the Tshwane Gospel						1. Two documentaries for Heritage day on				Signed concept	conducted	1) Positioning on Dubai	upon changes in travel to			Social media report
destin	sation conducted				Choir on 27 April,				Signed Concept		Power FM and Channel Afrika. 2.				documents.		Expo opening of Heritage	Dubai by DSAC, MKG0th			
					Africa Day with GCIS for Africa			0	documents.		Newsclocks ads on ENCA, Newsroom						week on 10 Oct.	was confirmed after AOP			
					Communication Week from 24-28 May,						Afrika and SABC 404. 3. Sho't left ads for				Request and approval		2) Broadcast on National	finalisation, National			
					Media ambassadorial activity with GCIS on						Women's day and Heritage day. 4. CEO's				letters.		Day of Prayer for local	Prayer was not part of			
					26 May, and						broadcast message on GCIS community							ACP.			
					Youth programme with Salvokop						radio (67 radio channels). S. CEO's						31 Oct.				
					community and City of Tshwane on 05						interview on Morning Live and other radio channels. 6. Power FM outsite						3) UBUNTU music festival on 11 Dec.				
					June.						broadcast on Heritage day, 7.						4) Marketing campaign on				
											orgadization Hentage day, 7. Intergenerational dialogue on Heritage						4) Marketing campaign on Reconciliation day 1-16				
											day, B. Heritage and Tourism event on 24						Does .				
											September 2021.						5) Broadcast for MK 60th				
											aprende 2021.						anniversary on 16 Dec.				
		Signed MOUs/ agreements			No MoUs signed and activated this quarter.	Three previously signed MoUs were	Signing of new MoUs will be pursued in	Not achieved :	Signed MoUs.	1 MOU signed and activated	MOU signed with Mozee Tours and			Achieved	Signed MOU.	1 MOU signed and	MOA signed with		-	Achieved	Signed MOA with
	nental and sational stakeholders	and activated programmes	activated	activated		activated during Africa month: Tshwane Gospel Choir - Freedom Day	the 2nd-4th quarters.		Request letters and		Travel.						Department of Military Veterans, Programme				Department of Milits Veterans.
intern	INCIDIAL IZAKENDI DECE					TPACE - Dialogue on Africa Day			sporoval of Dialogues.		The MOU was signed by both parties and						activated on 16 December				veterans.
						SAGOL-Dialogue of Africa Day.			approval or utalogues.		the activation is not once of because they						2021 (MKEOth				
						SAGUL-Dislogue of Africa Day.					are a tour agent that brings tourists, not						Anniversary).				
											only once but as their itenerary.						According to				
											any once out at their nemerary.										
					CEO		Council:														
																cto		Council:			
																cao		Council.			
					Date		Date														
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