

1st Quarter Report

Programme	OUTPUTS	OUTPUT INDICATORS	2021/22 Annual Target (s)	1st Quarter Target as per the APP	Quarter 1 actual output (validated)	Reason for Deviation	Corrective measures	Status to date (Achieved / Not Achieved)	Verification sources
Programme 1									
	Compliance with organisation policies and procedures	1.1 Percentage of valid supplier invoices paid within 30 working days from the date of receipt	100% valid supplier invoices paid within 30 working days from the date of receipt	100% valid supplier invoices paid within 30 working days from the date of receipt	93%	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.	Departments must manage their suppliers to ensure that work and costs are as per purchase order / contract. SCM should communicate with suppliers to ensure that work is not invoiced before completion.	Not achieved	Invoice receipt dates report in Sage. Supplier transaction report.
	Promote ethical culture of accountability	1.2 Promote ethical culture of accountability	1 ethics survey conducted	Ethics Survey Questionnaire developed	Ethics Survey Questionnaire developed.	-	-	Achieved	Questionnaire.
	Fundraising revenue in cash and in-kind raised	1.3 Fundraising revenue in cash and in-kind raised	R4 Million fundraising revenue in cash and in-kind raised	R500 000.00 fundraising revenue in cash and in-kind raised	The fundraising gala dinner 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. To date no response received from the potential funders/donors.	The fundraising gala dinner postponed to September 2021.	Not achieved	Letters. Minutes of the Gala Dinner planning meeting.
	Creation of initiatives that enhance job creation through procurement of goods and services	1.4 Number of job opportunities created through procurement of goods and services	5 job opportunities created	None Reporting period - Q4	-	-	-	-	-
	Audit Outcomes	1.5 Unqualified audit opinion	Unqualified audit opinion	None Reporting period - Q2	-	-	-	-	-
	Projects implemented from the ICT Strategy	1.6 Percentage of projects implemented from the ICT Strategy	30% ICT projects implemented from the ICT Strategy	10% •ERP Project •ICT Service Desk •Hardware refreshment	8% completed. ICT Service Desk ready to go live. Purchase order for the procurement of the Hardware is completed and issued to the service provider. Delivery is expected soon. Service provider appointed for support and maintenance of the ERP system to keep it at optimal.	The delivery of the Laptops by the service provider is delayed due to unavailability of Stock in South Africa.	The delivery will be concluded in Q2.	Not achieved	Purchase order and Service Desk SLA contract. Hardware assessment sizing and the plan. Appointment letter for ERP system.
	Procurement spend on youth, women and people with disability	1.7 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 R3 541 414.51, a total of 68.4% was awarded to youth and women.	-	-	Achieved	PO, CSD /BBEE certificates/ sworn affidavits
	Irregular expenditure eliminated	1.8 Percentage reduction of irregular expenditure	60% reduction of existing irregular expenditure (based on previous years' audited baseline)	Raised awareness for 80% of FP officials on SCM processes and procedures.	Awareness raised on circulation of the following to FP staff: 8 May 2021 (Circulation of Irregular, fruitless and wasteful expenditure), 03 June 2021 (National Treasury Presentation on irregular, fruitless & wasteful expenditure), 11 June 2021 (PFMA SCM Instruction Note on procurement of goods and services), and 18 June 2021 (Contract Management memo).	-	-	Achieved	E-mail of documents circulated to staff.

Programme 2										
	Cultural resources digitized for effective public interface	2.1	Number of cultural resources digitized	1 500 cultural resources digitized	500 cultural resources digitized	260 digital photographs of events activities have been digitised.	Digitisation 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. Narrative report.
	Cultural resources related to the 7 epochs of the exhibition acquired to emancipate the African Voice for access and collection knowledgebase	2.2	Number of cultural resources acquired	5 cultural resources acquired	1 cultural resource acquired	1 newspaper cutting about the biography of Mr Ronnie Govendar (play writer and activist) has been acquired	-	-	Achieved	Newspaper cutting.
	Cultural resources processed according to heritage standards for access and collection	2.3	Number of cultural resources processed	1 500 cultural resources processed	500 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	-
	Books relevant to the //hago storyline acquired for access and collection	2.4	Number of books acquired	100 books acquired	None Reporting period - Q2 and Q3	-	-	-	-	-
	Honour the heroes and heroines of the struggles for freedom and humanity by way of inscribing their names on the Wall of Names	2.5	Number of names of heroes and heroines inscribed on the Wall of Names	200 names inscribed on the Wall of Names	None Reporting period - Q2 and Q4	192 names have been inscribed.	The target was not planned for Q1 but will add up to the annual target. The names should have been inscribed in the 2020/21 financial year but because they were processed at the end of March 2020, it was too late for inscription and therefore deferred to 2021 financial year.	None required.	-	Assessed list of inscribed names.
	Temporary exhibitions developed / displayed in //hago to enhance the permanent exhibition	2.6	Number of temporary exhibitions developed / displayed in //hago	4 temporary exhibitions displayed	None Reporting period - Q2, Q3 and Q4	Two temporary exhibitions 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 Q1 but will add up to the annual 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 national mourning of the death President Kaunda should be developed.	None required.	-	1. Murder in Paris - Loan Agreement, photographs, email correspondences. 2. Commemoration of Legacy of President Kaunda - Online website link and Concept paper
	Commemorate and reflect on the Resistance and Liberation Heritage (RLH)	2.7	Annual Day of Reflection on the Resistance and Liberation Heritage (RLH) conducted	1 Day of Reflection on the Resistance and Liberation Heritage (RLH) conducted	None Reporting period - Q4	-	-	-	-	-
	Commemorate on Heroes and Heroines (RLH)	2.8	Number of commemoration of heroes and heroines (RLH) programmes	1 Commemoration of heroes and heroines (RLH) programme (Botswana / Gaborone SADF Raid)	None Reporting period - Q2	-	-	-	-	-
	Support materials for education programmes published that decolonize history, heritage and spirituality and complement RLH history curriculum	2.9	Number of education programmes' support materials published	Support material for 1 education programme published	None Reporting period - Q4	-	-	-	-	-

	Heritage education event conducted	2.10	Annual heritage education event conducted	1 heritage education event conducted	None Reporting period - Q3	-	-	-	-	-
	Storytelling event conducted to promote, protect and preserve IKS	2.11	Annual storytelling event conducted	1 storytelling event conducted	None Reporting period - Q4	-	-	-	-	-
	Names of heroes and heroines across race, class, gender and age divisions verified and validated to be honoured on the Wall of Names and in the Gallery of Leaders	2.12	Number of names of heroes and heroines verified and validated by the Names Verification Committee (NVC)	200 names verified and validated	None Reporting period - Q2 and Q4	-	-	-	-	-
	Research papers / articles completed that decolonize history, heritage and spirituality (RLH), and promote, protect and preserve IKS	2.13	Number of completed research papers / articles	6 research papers / articles completed	None Reporting period - Q2, Q3 and Q4	The Freedom 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 Q1 but will add up to the annual target. The book that has been published as a collaborative exercise between Freedom Park and UNISA Press. It is the outcome of a partnership between Freedom Park and UNISA.	None required.	-	Published book.
	Seminars / conferences / public lectures conducted to emancipate the African voice and to advance a body of knowledge on Resistance and Liberation Heritage (RLH)	2.14	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 with UNISA, to be done before Africa Day on 25 May 2021.	None required.	-	Webinar programme. Webinar Advert. Invitation.
	Dialogues (oral histories) conducted to emancipate the African voice	2.15	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 colonialism: Nkosi Ntandoyesizwe Ndamase. Nksosi Nzulwazi Sigcau. Nkosi T.R. Jali	The target was not planned for Q1 but will add up to the annual target. The dialogues were as result of the request made to the office of CEO to research the history of AmaPondo Kings that resisted colonialism and participated in the liberation struggle.	None required.	-	Attendance Register. Dialogue release forms.
	Interfaith and strategic programmes conducted to foster reconciliation, social cohesion, nation building and peace	2.16	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 cleansing 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.
Programme 3										
	Public awareness conducted through signature events	3.1	Number of visitors visiting the Freedom Park	Register 60 000 visitors	Register 15 000 visitors	4 060 visitors registered	When setting targets for the current financial year it was anticipated that all lockdowns would have been lifted.	Intensify the marketing and media campaigns to make South African and international population aware about Freedom Park.	Not achieved	Visitor register.

	Positioning and Profiling Freedom Park as a Historical and Heritage destination conducted	3.2	Number of positioning and profiling activities conducted	4 positioning and profiling activities conducted	1 positioning and profiling activity conducted	1 positioning and profiling activity was conducted comprising of - Freedom day with the Tshwane Gospel Choir on 27 April, Africa Day with GCIS for Africa Communication Week from 24-28 May, Media ambassadorial activity with GCIS on 26 May, and Youth programme with Salvokop community and City of Tshwane on 05 June.	-	-	Achieved	Approved motivations. Signed Concept documents.
	Partnerships with local, continental and international stakeholders	3.3	Signed MOUs/ agreements and activated programmes	4 MOUs signed and activated	1 MOU signed and activated	No MoUs signed and activated this quarter.	Three previously signed MoUs were activated during Africa month: Tshwane Gospel Choir - Freedom Day TPACE - Dialogue on Africa Day SAGOL -Dialogue of Africa Day.	Signing of new MoUs will be pursued in the 2nd-4th quarters.	Not achieved	Signed MoUs. Request letters and approval of Dialogues.

CEO

Council:

Date

Date