



2023–2024 ANNUAL PERFORMANCE PLAN







nhc

National Heritage Council
SOUTH AFRICA

an agency of the
Department of Sport, Arts and Culture



TABLE OF CONTENTS

	Accounting Authority Statement	4
	CEO's Overview	8
	Part A: Our Mandate	9
	Part B: Our Strategic Focus	9
1.	Updated situational analysis	9
2.	External environment analysis	10
3.	Internal environment analysis	12
	Part C: Measuring our performance	13
1.	Institutional programme performance information	13
2.	Outcomes, outputs, performance indicators and targets	14
3.	Output indicators: annual and quarterly targets	22
4.	Explanation of planned performance over the medium-term period	26
5.	Programme resource considerations	26
6.	Updated key risks and mitigation from the SP	26
7.	Public entities	27
8.	Infrastructure projects	27
9.	Public-Private Partnerships (PPPs)	27
	Part D: Technical indicator descriptions (TIDs)	28



Accounting Authority Statement

It is my pleasure to present the 2023/24 Annual Performance Plan (APP). The Council of the National Heritage Council, as the Accounting Authority endorses and approves this APP, which outlines the NHC's annual targets and plans for the 2023/24 financial year. The APP is a product of extensive internal review to strike a balance between the extensive mandate of the NHC and the limited resources at our disposal. While we aspire to do much more, we had to be cognisant of the resource constraints and focus on high impact initiatives with a national footprint.

Through this APP the NHC seeks to make further strides in the pursuit of its vision of "A nation proud of its African heritage". This vision encapsulates both the transformative aims of the NHC and our rootedness on African values of Ubuntu. The NHC like all other agencies of the Department of Sport, Arts and Culture (DSAC) and the government at large has a duty to contribute to the alleviation of poverty, unemployment and inequality. In line with this the NHC was allocated R65 Million within the Presidential Employment Stimulus Package (PESP) to fund projects that will contribute about 5000 jobs especially for the youth and rural communities. We have put in place both the governance and administrative systems to ensure that this project is implemented successfully. Council plays an active oversight role to ensure that objectives of the PESP are met.

The NHC's co-ordination work has included domestic and international focus. The flagship on the international focus has been African Liberation Heritage; multilateral engagement and World Heritage initiative. The current delivery on this has been contributions to global conversations on the future of sites of memory associated with recent conflict; and a nomination dossier that UNESCO declared complete and approved the start of the evaluation process by advisory bodies in the 2023/2024 financial year, for

a possible decision by World Heritage Committee in September 2024. On the domestic co-ordination of heritage – the NHC is giving growing attention to vertical and horizontal collaborations on heritage. These are reflected in growing attention to the district delivery model, and in growing collaborations with other sectors, especially the traditional communities sector and tourism. The white paper process and related cultural heritage policies amendments the possibility of a much more clarified and synergized co-ordination arrangement, than in the past number of years

A significant uncertainty has to do with the Resistance and Liberation Heritage Route (RLHR) Project Management Office (PMO) which has to be revised given the lack of funding to implement the infrastructure projects as initially conceptualised. There has to be a rethink and adoption of alternative forms of memorialisation or scaling down of the planned infrastructure projects.

The main role of the NHC is to safeguard living heritage as a valuable resource for current and future generations. Living heritage is important because it is the foundation of all communities and an essential source of identity and continuity. Aspects of living heritage include cultural traditions, oral history, performances, rituals, popular memory, skills and techniques, indigenous knowledge systems and the holistic approach to nature, society and social relationships.

Living heritage therefore plays an important role in promoting cultural diversity, social cohesion, reconciliation, peace and economic development. In every community there are living human treasures who possess a high degree of knowledge, skills and history pertaining to different aspects of diverse living heritage. It is therefore important for South Africans to reclaim, restore and preserve these various aspects of living heritage to accelerate the use of living heritage to address challenges communities are facing today.

In 2023/24 the NHC will also continue to develop policy position papers to stimulate discussions on various policy questions in the heritage sector.

Council commits itself to monitoring performance and implementation and achievement of the targets set out in this Annual Performance Plan.

Mr. Edgar Neluvhalani
Council Chairperson

Official Sign Off

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the National Heritage Council under the guidance of the Department of Sport, Arts and Culture;

Takes into account all relevant policies, legislation and other mandates for which the National Heritage Council is responsible;

Accurately reflects the outcomes and outputs which the National Heritage Council will endeavour to achieve over the period 2023/24.

Signature: _____



Ms. Stella Ndhlazi

Acting Executive: Core Business

Signature: _____



Ms Lungile Zwane

Acting Chief Financial Officer

Signature: _____



Mr. Tembile Yako

Head: Strategy Planning, Monitoring and Evaluation

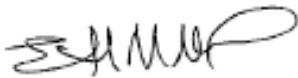
Signature: _____



Dr. Ndivhuwo Lukhwareni

Chief Executive Officer

Signature: _____



Mr. Edgar Neluvhalani

Council Chairperson

Signature: _____


MR. NG KODWA, MP

APPROVED BY:

MR. NG KODWA, MP

EXECUTIVE AUTHORITY

DEPARTMENT OF SPORT, ARTS AND CULTURE

DATE: 30 MARCH 2023

List of Abbreviations

ALHP	African Liberation Heritage Programme
APP	Annual Performance Plan
CEO	Chief Executive Officer
CFO	Chief Financial Officer
DSAC	Department of Sport, Arts and Culture
GDP	Gross Domestic Product
ICT	Information and Communication Technology
IP	Intellectual Property
MEXCO	Management Executive Committee
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NHC	National Heritage Council
NIO	National Inventory Office
NLDTF	National Lotteries Distribution Trust Fund
NDP	National Development Plan
PESP	Presidential Employment Stimulus Package
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
PMO	Project Management Office
RLHR	Resistance and Liberation Heritage Route
SAHRA	South African Heritage Resources Agency
StatsSA	Statistics South Africa
SWOT	Strength, Weaknesses, Opportunities and Threats
UNESCO	United Nations Education, Scientific and Cultural Organisation



Vision

A nation proud of its African heritage.

Mission

To transform, protect and promote heritage through the coordination and management of heritage knowledge and resources for social cohesion and sustainable development.

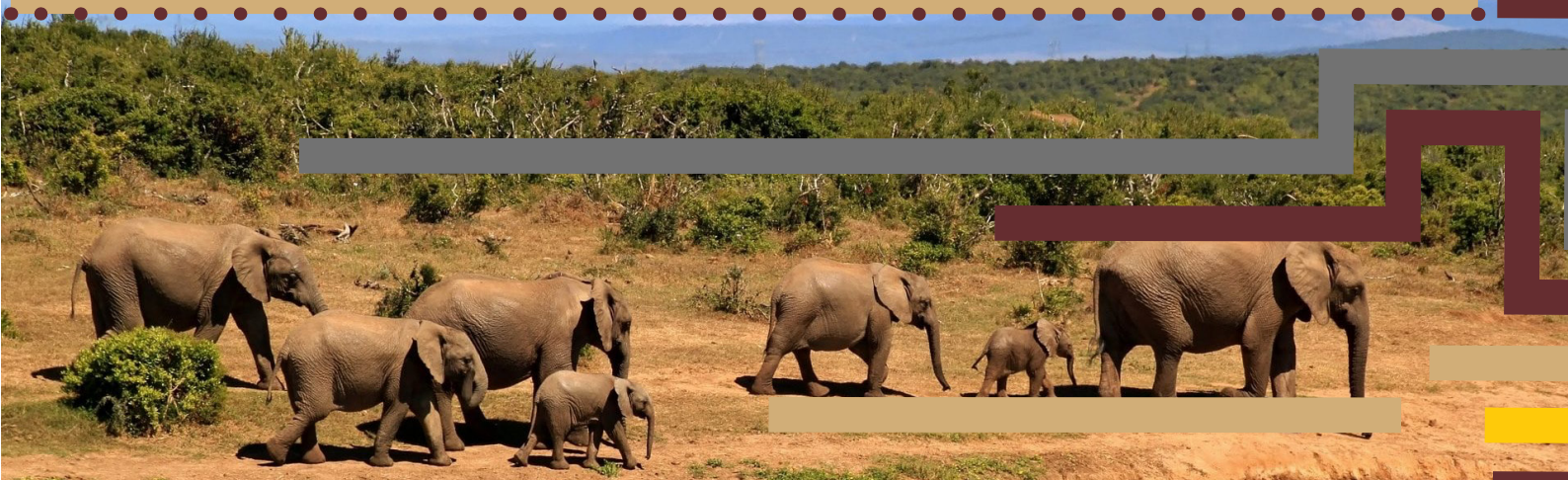
Core Values

Within Ubuntu philosophy, the following values will guide the programmes, actions and behaviours of Council Members and employees of the NHC and all those who are acting in its name:

- Batho Pele;
- Integrity;
- Professionalism;
- Equity; and
- Creativity

Impact Statement

Enhancing social cohesion and sustainable development through our common and diverse heritage.





CEO's Overview

The identity of a nation, region, community or a group lies in its past; its historical and cultural heritage which is unique to that group or society and reflects the rich and diverse creations of humankind. It is important to protect our heritage as it adds character and distinctiveness to the nation and its communities and thus provides a sense of identity. Both tangible and intangible heritage have a positive influence on the development and cohesion of society.

Preservation, conservation and protection of heritage is highly important because:

- The historic environment is a proven source of benefit to local economies, particularly through tourism.
- Greater social inclusion can be achieved through preservation and promotion of heritage.
- Heritage sites are an excellent source of education for people of all ages.

The NHC fully appreciates the urgency to preserve, conserve and uplift all cultural tangible and intangible heritage, particularly the previously marginalised. Through our engagements and different programmes the NHC seeks to have society converging to understand and appreciate the diversity of our nation. The programmes and projects in this Annual Performance Plan (APP) are geared to ensure that the NHC covers a diverse range of activities in heritage preservation including but not limited to the following:

- Support for cultural expressions and nation building initiatives
- Heritage exchange programmes
- Funding of community heritage programmes
- Resistance and Liberation Heritage Route
- Research and Policy Development
- Partnerships with provincial houses of traditional leadership
- Heritage awareness and educational programmes

Working with our stakeholders, including the DSAC, the different provinces, municipalities and heritage organisations the NHC will pursue the above within the limited budget and personnel resources available.

Our participation in global heritage bodies will continue as these global networks of world heritage do not only transfer skills and knowledge but also help raise awareness about South Africa's unique heritage; and further enable South Africa to contribute on the global efforts to mitigate the impact of climate change on human societies and cultural diversity, biodiversity as well as world's natural and cultural heritage.

In the 2023/24 financial year the NHC will also implement a partnership with the Seychelles Heritage Foundation (SHF). The objective of the partnership is for the sharing of expertise and collaboration in the fields of protection, preservation, promotion and Management of natural and cultural heritage focusing more on the following thematic areas:

- Technical assistance and skills development on the nomination and management of World Heritage Resources.
- Educational initiatives including foregrounding heritage within the school curricula.
- Exchange programmes, conferences and seminars on common areas of interest in relation to heritage management.

Great progress has been achieved in stabilising the organisation and improving employee morale through a series of engagements and activities, which will be continued in 2023/24. A number of vacancies arose in the 2022/23 financial year and these will be filled urgently in order to enhance the internal capacity.

The NHC will also be readying itself to embrace the opportunities presented by the anticipated amalgamation with the South African Heritage Resources Agency (SAHRA), which is set to begin towards the end of 2023 or later.

The Council and its committees are well positioned to provide oversight and good governance to the NHC and this is evidenced with the recorded improvements in the audit results and achievement of targets in the last three years.

Dr. N. Lukhwareni

Chief Executive Officer

Part A: Our Mandate

1. Updates to the relevant legislative and policy mandates

There have been no changes to the legislative and policy mandate of the NHC. The DSAC initiated a review of the White Paper on Arts and Culture in 2013. The process is still in progress and there are some envisaged legislative and/or mandate changes in the medium term including a possible amalgamation of the NHC with the South African Heritage Resources Agency (SAHRA).

2. Updates to institutional policies and strategies

The 2023/24 APP is aligned to the Revised 2020/21-2024/25 Medium Term Strategic Framework (MTSF) based on the government priorities, the National Development Plan (NDP) and the Ministerial Priorities.

Internal policies were reviewed in the 2021/22 financial year and approved by the Accounting Authority. The next review is due in 2023/24.

3. Updates to relevant court rulings

There are no court rulings of direct relevance to the NHC in terms of the APP.

Part B: Our Strategic Focus

1. Updated situational analysis

The onset of the Covid-19 pandemic represented the biggest and most significant shift in the operating environment, both externally and internally. The most prominent underlying feature of the current period is uncertainty and how to cope with and to adapt to it.

In the coming year and the medium term, the NHC intends to continue to support heritage programmes that contribute to nation building and socio economic development. The NHC has to develop the ability to seize the opportunities, mitigate the challenges and risks emanating from the uncertain operational environment in the heritage sector.

The rollout of the Project Management Office (PMO) presents opportunities for investment and development of the Resistance and Liberation Heritage Route (RLHR) sites which will contribute to job creation and poverty alleviation in the communities around the sites, and the education of the communities about liberation as well as national heritage. However, there are some uncertainties on the future of the programme given funding constraints and a Cabinet decision to curtail infrastructure projects.

In the year ahead the NHC intends to work more closely with its partners and stakeholders in collaborative efforts and partnerships to achieve the targets set out in this APP and the broader legislative mandate of the NHC.

However, the limited resources have had a negative impact on the NHC's ability to match the demand for partnerships, support of community heritage programmes, projects and events as well as presentations to various stakeholder fora.

The decrease in the NHC grant from the DSAC presents a challenge given the limited funding opportunities for the NHC outside the grant and the disproportionately high demand for funding and support from the heritage sector and public at large.

Conclusion of the ongoing Policy Review would give certainty and direction to the sector in terms of role clarification, elimination of duplication and consolidation of the various entities, especially given the resource limitations. The review of the White Paper presents an opportunity for further growth of the organisation or a change of its mandate.



2. External environment analysis

In the **PESTLE** and **SWOT** analyses the following were noted:

POLITICAL	<ul style="list-style-type: none"> ▪ Policy review will clarify mandate and role of the NHC and increase coherence of the sector ▪ Heritage seen as an underperforming sector ▪ Heritage not seen as a contributor to repairing historical fault lines ▪ Global resurgence of racism and ethnocentrism ▪ Nation building agenda unclear ▪ Bias towards political heritage ▪ Changes of political leadership in government ▪ Influence of global politics
ECONOMIC	<ul style="list-style-type: none"> ▪ Negative economic climate resulting in declining National Treasury allocations ▪ High unemployment ▪ Greater economic relevance of the heritage sector with employment creation opportunities in heritage and tourism ▪ . Heritage has potential for economic development ▪ Deterioration of local economic conditions affecting the condition and upkeep of heritage sites ▪ Energy security
SOCIAL	<ul style="list-style-type: none"> ▪ Socially fragmented society with racial and gender prejudice ▪ High rate of unemployment ▪ Undervaluing of the contribution of cultural heritage to socio economic development ▪ Inadequate tools used to measure contribution of social memory to social cohesion as it cannot be quantified numerically. ▪ A need to revive Ubuntu for the Reconstruction and Development Programme (RDP) of the soul, for social cohesion ▪ Understanding of the heritage. ▪ Pandemics ▪ Gender based violence
TECHNOLOGICAL	<ul style="list-style-type: none"> ▪ Digital platforms are offering an opportunity to reach wider audiences ▪ Digital divide between people in urban areas and rural areas, as well as the age divide. ▪ Audiences, particularly the youth are increasingly consuming content through social media and mobile devices. ▪ Increased cybersecurity risks
LEGAL	<ul style="list-style-type: none"> ▪ Ongoing Policy review ▪ Possible amalgamation of entities in the sector ▪ Management of Intellectual Property ▪ POPIA
ENVIRONMENTAL	<ul style="list-style-type: none"> ▪ Society and livelihoods being impacted by climate change. <ul style="list-style-type: none"> ○ Sites may be impacted – authentic form may not be maintained due to environmental impacts and adversarial environmental factors/ natural disasters e.g. floods ▪ Human activity – deforestation & land invasions can affect the integrity and authenticity of heritage sites ▪ Pandemics – livelihoods threatened, incomes affected and human activity disrupted

INTERNAL	STRENGTHS	WEAKNESSES
	<ul style="list-style-type: none"> NHC footprint and exposure, the organisation is well known in the heritage sector. Solid base of sectoral knowledge Started a technological base we can build on for future work The NHC has systems and internal capacity in place to implement its heritage mandate across different spheres NHC takes into account political and economic context in its work Programmes aimed at youth, women and people in rural areas. 	<ul style="list-style-type: none"> Target audience is increasingly on the youth side – but we are not adequately geared technologically to reach this audience Gaps in alignment between NHC and the shareholder Insufficient follow ups on good initiatives Budget limitations mean that NHC is not visible in small communities Resource (people) capacity constraints to fully deliver within current structure Insufficient programmes to address, people with disabilities segments
EXTERNAL	OPPORTUNITIES	THREATS
	<ul style="list-style-type: none"> Policy review – will clarify mandate and role of the NHC Digital developments to reach wider audiences Management of Intellectual Property Employment creation opportunities in heritage and tourism Heritage potential for economic development and greater economic relevance of sector Becoming a visible learning organization NHC's trans-sectoral interface (science, technology, local government) – benefit to strengthen relationships and collaboration International relations opportunities Partnering with youth, gender and people with disabilities segments Local youth exchange programmes Covid-19 presents opportunity to review our way of work 	<ul style="list-style-type: none"> Management of Intellectual Property Possible amalgamation is creating anxiety among staff Heritage seen as an underperforming sector Heritage not seen as a contributor to repairing historical fault lines Heritage is a contested space Global resurgence of racism and ethnocentrism Nation building agenda unclear Shrinking fiscus, budgetary constraints together with increased operating costs NHC requires an enhancement of integrated planning to improve the operational relationship with shareholder Covid-19 impacts adversely on our operations and the NHC needs solutions to change our way of work



3. Internal environment analysis

The Council provides leadership, support, and strategic monitoring of the implementation of the strategy and APP.

In the 2023/24 financial year, the NHC will strive to leverage on its strengths and the emerging opportunities while on the other hand seeking to limit the impact of weaknesses and potential threats. Among others, ongoing environmental scanning, risk management and periodic reviews will enable the organisation to make the necessary adjustments to stay on course and achieve its targets in the year ahead and the medium term.

White Paper on Arts, Culture and Heritage

"Given that every society is a social, political, economic and cultural construct that maintains and renews itself by drawing on its creative and innovative store of cultural and heritage resources, the remaking of South Africa into a just and inclusive society cannot be accomplished without drawing on the creative, cultural and heritage resources of all our people"

"Social cohesion... a process of social integration and inclusion in our communities and society at large. A process that promotes mutual solidarity and acceptance among individuals and communities in our country" (South Africa Scenarios 2030, 2020).

"A cohesive society is one that exists without inequality, exclusion and disparity based on race, gender, class, ethnicity, nationality, age, religion, disability, or any other distinction that drives division, distrust and conflict" (South Africa Scenarios 2030, 2020).

Part C: Measuring our performance

Institutional programme performance information

1.1. Programme 1: Administration

Purpose: To provide strategic leadership and enable the NHC performance through the delivery of support services.

1.1.1. Sub-programme: Office of the CEO

Purpose: To provide strategic leadership, planning, monitoring and evaluation.

1.1.2. Sub-programme: Company Secretariat

Purpose: To ensure good governance, compliance and provide internal legal services.

1.1.3. Sub-programme: Communications, Marketing and Stakeholder Management

Purpose: To ensure sound stakeholder relations, market NHC programmes and projects of the NHC and manage stakeholder relations.

Sub-programme: Corporate Services

Purpose: to provide effective and efficient support services to the NHC through Finance, Supply Chain Management, Information Communication Technology and Human Resources Management.

1.2. Programme 2: Heritage Promotion

Purpose: To deliver on the mandate and core business of the NHC as per the legislative mandate within available resources.

- To pursue partnerships and resource mobilisation for the preservation and promotion of heritage.

1.2.1. Sub-programme: Living Heritage promotion

Purpose: To design and deliver programmes to protect and promote living heritage

1.2.2. Sub-programme: Resistance and Liberation Heritage Route

Purpose: To mainstream the Resistance and Liberation Heritage Route.

1.2.3. Sub-programme: Funding

Purpose: To implement funding disbursement and capacity building for the preservation and promotion of heritage.

1. Outcomes, outputs, performance indicators and targets

	Outcomes		Outputs	Output Indicator	Annual targets						
					Audited performance			Estimated performance levels	MTEF period		
					2019-20	2020-21	2021-22		2022-23	2023-24	2024-25
1.1.	a.	An effective, efficient and accountable organisation with good governance, a sound culture and track record of delivery.	Strategic Leadership is Provided	Compliance documents (APP, Quarterly Reports and Annual Report) are submitted to the Executive Authority on time.	Organisa- tion wide adherence to compli- ance dates achieved	Organisa- tion wide adherence to compli- ance dates achieved	Organisation wide adher- ence to com- pliance dates achieved	Organisation wide adherence to compliance dates achieved.	Organisa- tion wide adherence to compli- ance dates achieved.	Organisation wide adher- ence to com- pliance dates achieved.	Organisation wide adher- ence to com- pliance dates achieved.
	b.			Percentage of institutional policies and charters due for review reviewed.	N/A	N/A	95% of institu- tional policies and charters due for review reviewed and approved	100% of institu- tional policies and charters due for review reviewed.	100% of institutional policies and charters due for review reviewed.	100% of institutional policies and charters due for review reviewed.	100% of institutional policies and charters due for review reviewed.
1.2.	a.		Promotion of the NHC and its pro- grammes	Number of publications and produc- tions pro- duced.	N/A	N/A	12 monthly newsletters published.	12 publications and 1 production produced.	8 publica- tions and 1 production produced.	8 publica- tions and 1 production produced.	8 publica- tions and 1 production produced.
	b.			Number of media engagements conducted.	17x media engage- ments conducted	12x media engage- ments con- ducted	12x media engagements conducted	12x media engagements conducted	9x media engage- ments con- ducted	9x media engagements conducted	9x media engagements conducted

Outcomes		Outputs	Output Indicator	Annual targets							
				Audited performance			Estimated performance levels	MTEF period			
				2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
	c.		Number of Heritage Month Marketing Campaigns activated.	N/A	N/A	N/A	1x Heritage Month Marketing Campaign activated.	1x Heritage Month Marketing Campaign activated.	1x Heritage Month Marketing Campaign activated.	1x Heritage Month Marketing Campaign activated.	
	d.		Number of stakeholder engagements implemented.	N/A	N/A	N/A	5x stakeholder engagements implemented.	7x stakeholder engagements implemented.	9x stakeholder engagements implemented.	9x stakeholder engagements implemented.	
1.3.	a.	A highly motivated and competent team	Percentage of implementation of the Approved Annual Training Plan in critical skills.	80% implementation of the approved Annual Training Plan on critical skills	80% implementation of the approved Annual Training Plan on critical skills	80% implementation of the approved Annual Training Plan on critical skills	80% implementation of the approved Annual Training Plan on critical skills.	80% implementation of the approved Annual Training Plan on critical skills.	80% implementation of the approved Annual Training Plan on critical skills.	80% implementation of the approved Annual Training Plan on critical skills.	
	b.		Establish or improve level of employee wellness/engagement/satisfaction.	N/A	N/A	N/A	Employee engagement survey conducted.	Employee engagement survey conducted.	Employee engagement survey conducted.	Employee engagement survey conducted.	

	Outcomes	Outputs	Output Indicator	Annual targets							
				Audited performance			Estimated performance levels	MTEF period			
				2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	
1.4.	a.		Sound financial management provided	Audit opinion achieved.	Unqualified Audit Outcome	Unqualified Audit Outcome	Qualified Audit opinion achieved	Unqualified Audit opinion achieved	Unqualified Audit opinion achieved.	Unqualified Audit opinion achieved.	Unqualified Audit opinion achieved.
1.5.	a.		ICT support provided	Level of Local Area Network availability (%).	Local Area Network availability (95%)	Local Area Network availability (95%)	Local Area Network availability (95%)	Local Area Network availability (95%)	Local Area Network availability (95%)	Local Area Network availability (95%)	Local Area Network availability (95%)
	b.		Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity reviewed and tested.	Disaster Recovery & Business Continuity reviewed and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Business Continuity Plan approved and tested.	Business Continuity Plan approved and tested.	Business Continuity Plan approved and tested.	Business Continuity Plan approved and tested.	Business Continuity Plan approved and tested.

Programme 2: Heritage Promotion and Sustainable Development

		Outcomes	Outputs	Output Indicator	Annual targets						
					Audited performance			Estimated performance levels	MTEF period		
					2019-20	2020-21	2021-22		2022-23	2023-24	2024-25
2.1.	a.	Enhance social cohesion and transformation through the coordination of heritage with emphasis on living heritage	Initiatives associated with living heritage and access to heritage resources supported to promote social cohesion and nation building.	Number of initiatives associated with living heritage supported/implemented.	N/A	N/A	N/A	6 initiatives associated with living heritage supported/implemented.	6 initiatives associated with living heritage supported/implemented.	6 initiatives associated with living heritage supported/implemented.	6 initiatives associated with living heritage supported/implemented.
	b.			Number of heritage resource partnerships with national/provincial houses of traditional and Khoisan leadership implemented.	N/A	N/A	N/A	2 heritage resource partnerships with national/provincial houses of traditional and Khoisan leadership implemented.	2 heritage resource partnerships with national/provincial houses of traditional and Khoisan leadership implemented.	2 heritage resource partnerships with national/provincial houses of traditional and Khoisan leadership implemented.	2 heritage resource partnerships with national/provincial houses of traditional and Khoisan leadership implemented.
	c.			Number of heritage education initiatives implemented.	1 heritage education initiative supported	1 heritage education initiative supported.	1 heritage education initiative implemented.	1 heritage education initiative implemented per annum.	1 heritage education initiative implemented.	1 heritage education initiative implemented.	1 heritage education initiative implemented.
	d.			Number of indigenous knowledge seminars/dialogues hosted.	N/A	N/A	1 indigenous knowledge seminar/dialogue hosted.	1 indigenous knowledge seminar/dialogue hosted.	1 indigenous knowledge seminar/dialogue hosted.	1 indigenous knowledge seminar/dialogue hosted.	1 indigenous knowledge seminar/dialogue hosted.

		Outcomes	Outputs	Output Indicator	Annual targets						
					Audited performance			Estimated performance levels	MTEF period		
					2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	e.			National inventory updated.	N/A	National Inventory Office Framework Developed	National Inventory Office Framework approved	Accessible Heritage database produced.	National inventory updated.	National inventory updated.	National inventory updated.
	f.			Number of heritage exchange programmes implemented/participated in.	2 heritage exchange programmes implemented/participated in.	1 heritage exchange programme participated in per annum.	Partnership with SO-MAFCO Trust Implemented.	2 heritage exchange programmes implemented/participated in.	2 heritage exchange programmes implemented/participated in.	2 heritage exchange programmes implemented/participated in.	2 heritage exchange programmes implemented/participated in.
2.2.	a.		Advise the Minister on key aspects of heritage through development of a proposed policy framework	Number of policy position papers produced per annum.	2 Policy Position Papers produced per annum.	2 Policy Position Papers produced per annum.	1 Policy Position Papers produced per annum.	2 Policy Position Papers produced per annum.	2 Policy Position Papers produced per annum.	2 Policy Position Papers produced per annum.	2 Policy Position Papers produced per annum.

		Outcomes	Outputs	Output Indicator	Annual targets						
					Audited performance			Estimated performance levels	MTEF period		
					2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
2.3.	a.		Disbursed funding and partnerships pursued to enable capacity building and resource mobilisation for the preservation and promotion of heritage.	Number of community heritage projects supported and funded.	29 community heritage projects supported and funded.	28 community heritage projects supported and funded.	10% of DAC annual grant allocated to support community heritage projects.	30 community heritage projects supported and funded.	30 community heritage projects supported and funded.	30 community heritage projects supported and funded.	30 community heritage projects supported and funded.
	b.			% of funded projects monitored and evaluated.	N/A	N/A	100% of funded projects monitored and evaluated.	100% of funded projects monitored and evaluated.	100% of funded projects monitored and evaluated.	100% of funded projects monitored and evaluated.	100% of funded projects monitored and evaluated.
2.4.	a.		The Resistance and Liberation Heritage Route is mainstreamed.	Number of RLHR related community engagements programmes implemented/participated in.	N/A	N/A	N/A	4 RLHR related community engagement programmes implemented/participated in.	4 RLHR related community engagement programmes implemented/participated in.	4 RLHR related community engagement programmes implemented/participated in.	4 RLHR related community engagement programmes implemented/participated in.

		Outcomes	Outputs	Output Indicator	Annual targets						
					Audited performance			Estimated performance levels	MTEF period		
					2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	b.			Number of RLHR related multilateral engagement implemented/participated in.	N/A	N/A	N/A	N/A	1 RLHR related multilateral engagement implemented/participated in.	1 RLHR related multilateral engagement implemented/participated in.	1 RLHR related multilateral engagement implemented/participated in.
	c.			Number of engagements on the African Liberation Heritage Programme.	1 submission.	2 submissions on the African Liberation Heritage Programme.	2 submissions on the African Liberation Heritage Programme.	2 engagements on the African Liberation Heritage Programme.	2 engagements on the African Liberation Heritage Programme.	2 engagements on the African Liberation Heritage Programme.	2 engagements on the African Liberation Heritage Programme.
	d.			Number of engagements in the World Heritage Programme achieved.	Production of Dossier	1 milestone achieved	1 milestone achieved (Submission of final amplified Nomination Dossier to DSAC)	1 milestone achieved (Submission of final amplified Nomination Dossier to DSAC)	1 engagement in the World Heritage Programme achieved.	1 engagement in the World Heritage Programme achieved.	1 engagement in the World Heritage Programme achieved.
	e.			Number of Provincial Resistance and Liberation Heritage Route (RLHR) Sites developed and managed.	PMO established	PMO established	80% completion of Annual PMO Project Plan.	9 Provincial RLHR Sites developed and managed.	9 Provincial RLHR Sites developed and managed.	9 Provincial RLHR Sites developed and managed.	9 Provincial RLHR Sites developed and managed.

		Outcomes	Outputs	Output Indicator	Annual targets						
					Audited performance			Estimated performance levels	MTEF period		
					2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	f.	Develop and coordinate heritage resources to bring economic benefit	Commercial Heritage resources and opportunities are identified and promoted that provide sustainable economic benefit especially to women, youth, and people with disabilities.	Number of heritage sites and resources identified and supported to be commercially viable for the benefit of women, youth and people with disability.	N/A	N/A	N/A	1 heritage site and resource identified and supported to be commercially viable for the benefit of women, youth and people with disability.	1 heritage site and resource identified and supported to be commercially viable for the benefit of women, youth and people with disability.	1 heritage site and resource identified and supported to be commercially viable for the benefit of women, youth and people with disability.	1 heritage site and resource identified and supported to be commercially viable for the benefit of women, youth and people with disability.
2.5.	a.		Partnerships with other government, private sector and civil society entities to promote and develop the economic benefit of heritage	Number of productive partnerships established to enhance the economic benefit of heritage (categorised into: government; private sector; civil society; international.)	N/A	N/A	N/A	1 productive partnership established to enhance the economic benefit of heritage.	1 productive partnership established to enhance the economic benefit of heritage.	1 productive partnership established to enhance the economic benefit of heritage.	1 productive partnership established to enhance the economic benefit of heritage.

Output indicators: annual and quarterly targets

Programme 1: Administration

		Output indicator	Annual targets	Q1	Q2	Q3	Q4
1.1.	a.	Compliance documents (APP, Quarterly Reports and Annual Report) are submitted to the Executive Authority on time.	Organisation wide adherence to compliance dates achieved	2022/23 Q4 Report submitted to the Executive Authority.	Q1 Report and 2022/23 Annual Financial Statements submitted to the Executive Authority.	Q2 Report and 2022/23 Annual Report submitted to the Executive Authority.	Q3 Report and 2024/25 APP submitted the Executive Authority.
	b.	Percentage of institutional policies and charters due for review reviewed	100% of institutional policies and charters due for review reviewed.	No target set.	No target set.	No target set.	100% of institutional policies and charters due for review reviewed.
1.2.	a.	Number of publications and productions produced.	8 publications and 1 production produced	2 publications produced.	2 publications produced.	2 publications produced.	2 publications and 1 production (documentary) produced.
	b.	Number of media engagements conducted.	9x media engagements conducted	3x media engagements conducted.	3x media engagements conducted.	3x media engagements conducted.	No target set.
	c.	Number of Heritage Month Marketing Campaigns activated.	1 Heritage Month Marketing Campaign activated	No target Set	1 Heritage Month Marketing Campaign activated	No target set	No target set.
	d.	Number of stakeholder engagements implemented.	7X stakeholder engagements implemented.	3X stakeholder engagements implemented.	2X stakeholder engagements implemented.	1X stakeholder engagements implemented.	1X stakeholder engagements implemented.

		Output indicator	Annual targets	Q1	Q2	Q3	Q4
1.3	a.	Percentage of implementation of the Approved Annual Training Plan in critical skills.	80% implementation of the approved Annual Training Plan on critical skills	No target set	No target set	No target set	80% implementation of the approved Annual Training Plan on critical skills.
	b.	Establish or improve level of employee well-being/engagement / satisfaction.	Employee engagement survey conducted.	No target set.	Employee engagement survey prepared.	Employee engagement survey conducted.	No target set.
1.4.	a	Audit opinion achieved.	Unqualified Audit opinion achieved.	No target set.	Unqualified audit opinion achieved.	No target set.	No target set.
1.5.	a.	Level of Local Area Network availability (%).	Local Area Network availability (95%).	95% network availability achieved.	95% network availability achieved.	95% network availability achieved.	95% network availability achieved.
	b.	Business Continuity Plan approved and tested.	Business Continuity Plan approved and tested.	No target set	No target set	Business Continuity Plan approved	Business Continuity Plan tested

Programme 2: Heritage Promotion and Sustainable Development

		Output indicator	Annual targets	Q1	Q2	Q3	Q4
2.1.	a.	Number of initiatives associated with living heritage supported/ implemented.	6 initiatives associated with living heritage supported/ implemented.	Engagement with the relevant stakeholders.	2 initiatives associated with living heritage supported/ implemented.	2 initiatives associated with living heritage supported/ implemented.	2 initiatives associated with living heritage supported/ implemented.
	b.	Number of heritage resource partnerships with national/provincial houses of traditional and Khoisan leadership implemented.	2 heritage resource partnerships with national/provincial houses of traditional and Khoisan leadership implemented.	Engagement with National/Provincial Houses of Traditional and Khoisan Leadership.	1 heritage resource partnership with national/provincial house of traditional and Khoisan leadership implemented.	No target set.	1 heritage resource partnership with national/provincial house of traditional and Khoisan leadership implemented.
	c.	Number of heritage education initiatives implemented.	1 heritage education initiative implemented.	Workshops.	Workshops and elimination activities.	1 heritage education initiative implemented.	No target set.
	d.	Number of indigenous knowledge seminars/dialogues hosted.	1 indigenous knowledge seminar/dialogue hosted.	No target set.	Engagement with potential partners in the sector.	1 indigenous knowledge seminar/dialogue hosted.	No target set.
	e.	National inventory updated.	National inventory updated.	Planning and engagement with the relevant stakeholders.	Collation and verification of ICH information.	Collation and verification of ICH information.	National inventory updated.
	f.	Number of heritage exchange programmes implemented/participated in.	2 heritage exchange programmes implemented/participated in.	Engagement with relevant stakeholders.	No target set.	1 heritage exchange programme implemented/participated in.	1 heritage exchange programme implemented/participated in.
2.2	a.	Number of policy position papers produced.	2 Policy Position Papers produced.	Topics for the position papers approved by Council.	No target set.	2 Policy Position Papers drafted.	2 Policy Position Papers produced.
2.3	a.	Number of community heritage projects supported and funded.	30 community heritage projects supported and funded.	No target set.	No target set.	Incoming projects contracted.	30 community heritage projects supported and funded.

		Output indicator	Annual targets	Q1	Q2	Q3	Q4
	b.	% of funded projects monitored and evaluated.	100% of funded projects monitored and evaluated.	No target set.	No target set.	No target set.	100% of funded projects monitored and evaluated.
2.4.	a.	Number of RLHR related community engagement programmes implemented/participated in.	4 RLHR related community engagement programmes implemented/participated in.	1 RLHR related community engagement programmes implemented/participated in.	1 RLHR related community engagement programme implemented/participated in.	1 RLHR related community engagement programme implemented/participated in.	1 RLHR related community engagement programme implemented/participated in.
	b.	Number of RLHR related multi-lateral engagements implemented/participated in.	1 RLHR related multi-lateral engagements implemented/participated in.	No target set.	No target set.	No target set.	1 RLHR multi-lateral engagement implemented/participated in.
	c.	Number of engagements on the African Liberation Heritage Programme	2 engagements on the African Liberation Heritage Programme.	1 Draft submission on the African Liberation Heritage Programme produced.	1 engagement on the African Liberation Heritage Programme approved.	1 Draft submission on the African Liberation Heritage Programme produced.	1 engagement on the African Liberation Heritage Programme approved.
	d.	Number of engagements in the World Heritage Programme achieved.	1 engagement in the World Heritage Programme achieved.	No target set.	No target set.	No target set.	1 engagement in the World Heritage Programme achieved.
	e.	Number of Provincial Resistance and Liberation Heritage Route (RLHR) Sites developed and managed.	9 Provincial Resistance and Liberation Heritage Route (RLHR) Sites developed and managed.	1 Draft Submission on World Heritage Programme produced.	No target set.	No target set.	9 Provincial Resistance and Liberation Heritage Route (RLHR) Sites developed and managed.
	f.	No of heritage sites and resources identified and supported to be commercially viable for the benefit of women, youth and people with disability.	1 heritage site and resource identified and supported to be commercially viable for the benefit of women, youth and people with disability.	Concept Document developed.	1 heritage site and resource identified to be supported to be commercially viable for the benefit of women, youth and people with disability.	No target set.	1 heritage site and resource supported to be commercially viable for the benefit of women, youth and people with disability.
2.5.	a.	No of productive partnerships established to enhance the economic benefit of heritage (categorised into: government; private sector; civil society; international.)	1 productive partnership established to enhance the economic benefit of heritage.	No target set.	1 productive partnership initiated to enhance the economic benefit of heritage.	No target set.	1 productive partnership established to enhance the economic benefit of heritage.

4. Explanation of planned performance over the medium-term period

The outputs above will contribute to the NHC achieving the intended outcomes and impact in the Strategic Plan and the institution's mandate including, priorities in relation to women, youth and people with disabilities.

5. Programme resource considerations

	Audited outcome	Audited outcome	Audited outcome	Approved budget	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ total: Average (%)
R thousand	2019/20	2020/21	2021/22	2022/23	2019/20-2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Administration	35 956	34 832	32 902	49 740	11,4%	59,3%	40 541	42 221	43 631	-4,3%	55,2%
Business development	34 212	16 887	20 978	36 697	2,4%	40,7%	33 480	35 142	37 198	0,5%	44,8%
Total expense	70 168	719	53 880	86 437	7,2%	100,0%	74 021	77 363	80 829	-2,2%	100,0%

6. Updated key risks and mitigation from the SP

Outcomes	Key risks	Risk mitigations
An effective, efficient and accountable organisation with good governance, a sound culture and track record of delivery.	Impact of Covid-19 pandemic	(i) Compliance with Government Risk Based Management Approach and Regulations (ii) Review of programmes and projects not in compliance with regulations.
	Strategy that is not responsive to the Mandate of the organisation.	(i) Institutionalize and test alignment of strategy to mandate.
	Failure to provide sound financial management	(i) Perform fraud risk assessment. (ii) Conduct a fraud and corruption awareness campaign. (iii) Capacitation of the Finance and SCM functions. (iv) Compliance register/checklist. (v) Expenditure management (vi) Revenue generation
	Lack of alignment and co-ordination with the DSAC and the Sector	(i) Establish and/or participate in co-ordination platforms for all shared/duplicated programmes. (ii) Implementation of Stakeholder Management Framework
	Inadequate resources.	(i) Reviewing existing stakeholder management strategy. (ii) Reviewing current Fundraising Strategy. (iii) Lobbying for additional resources.
	Business Continuity and Succession Planning	(i) Approval and Implementation of the Business Continuity Plan. (ii) Approval and implementation of a Succession Plan.

Outcomes	Key risks	Risk mitigations
Enhance social cohesion and transformation through the coordination of heritage with emphasis on living heritage	External dependency risk	(i) Regular monitoring and reporting on partnerships. (ii) Improved internal capacity. (iii) Stakeholder Management.
	Failure to produce policy position papers	(i) Development and approval of an integrated research plan. (ii) Regular reporting on the implementation of the Integrated Research Plan. (iii) Appointment of Research Specialist
	Insufficient research capability	(iv) Implement Continuous Professional Development (CPD) for all core business staff.
Mainstreaming of Liberation Heritage	Poor implementation of the RLHR Business Plan.	(i) Enhance the resourcing of the PMO. (ii) Implementation of the Business Plan. (iii) Sign MoA with the DSAC
	Failure to get the world heritage nomination inscribed in the World Heritage List	(i) Continued Monitoring and support of the UNESCO evaluation process (ii) Coordination of the IMC by the DSAC (iii) Site management plans and integrated management plans to be adopted. (iv) Coordination of the sites on the dossier.

7. Public entities

Not applicable

8. Infrastructure projects

The NHC is a recipient of a conditional grant funding from the Department of Sport, Arts and Culture to serve as an Implementing Agent on the RLHR Infrastructure Programme. In this programme 27 sites were pre-approved by Cabinet in 2016. The NHC is in the process of fully resourcing the Project Management Office (PMO) with skilled professionals and personnel.

9. Public-Private Partnerships (PPPs)

Not applicable.

Part D: Technical indicator descriptions (TIDs)

Programme 1: Administration

1.1(a)

Indicator title	Compliance documents (APP, Quarterly Reports and Annual Report) are submitted to the Executive Authority on time.
Definition	Submission of compliance documents (APP, Quarterly Reports and Annual Report) to the DSAC by the required dates.
Source of data	Copies of electronic submission of the APP, Quarterly Reports, and Annual Reports submitted to the Executive Authority.
Method of calculation or assessment	Actual dates by which the compliance documents were submitted and proof of submission through e-mail and signed receipts for hard copies.
Means of verification	Copies of electronic submission of the APP, Quarterly Reports, and Annual Reports submitted to the Executive Authority.
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Actual performance is desirable.
Indicator responsibility	Head: Strategy, Planning, Monitoring and Evaluation.

1.1(b)

Indicator title	Percentage of institutional policies and charters due for review reviewed.
Definition	Review of charters and institutional policies due for review and approval by the Accounting Authority.
Source of data	Policy Register, Minutes, Signed Policies and Charters.
Method of calculation or assessment	Actual dates by which the charters and policies were reviewed.
Means of verification	Signed policies and charters.
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Actual performance is desirable.
Indicator responsibility	Company Secretary

1.2 (a)

Indicator title	Number of publications and productions produced.
Definition	Number of publications (newsletters) and productions (documentaries) on heritage produced by the NHC with other stakeholders to create knowledge about heritage.
Source of data	Copies of the produced newsletters and documentaries
Method of calculation or assessment	A simple calculation of the total number of heritage newsletters and documentaries produced.
Means of Verification	Copies of the produced publications (newsletters) and productions (documentaries).
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	To produce much more publications and productions the ones planned per annum.
Indicator responsibility	Head: Communications and Stakeholder Engagement.

(b)

Indicator title	Number of media engagements conducted.
Definition	Number of times the NHC engages with the media on heritage matters and programmes/projects.
Source of data	Press statements, opinion pieces, electronic and print media reports etc.
Method of calculation or assessment	Calculated from media engagements conducted as above.
Means of Verification	Record of interactions with media for engagement through the interviews of NHC representatives, statements released, opinion pieces that engage electronic and print media to promote heritage.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	To have much more media engagements and a high media profile for the NHC.
Indicator responsibility	Head: Communications and Stakeholder Engagement.

(c)

Indicator title	Number of Heritage Month Marketing Campaigns activated.
Definition	Marketing campaigns implemented to raise awareness about the Heritage Month – September.
Source of data	Heritage Month Marketing Campaign Concept Document and Report.
Method of calculation or assessment	Calculated from the Report of Heritage Month Marketing Campaigns activated.
Means of Verification	Copies, recordings and photographs of activities done in the campaign.
Assumptions	N/A
Disaggregation of beneficiaries	Youth, women and people with disabilities
Spatial transformation (where applicable)	N/A

Desired performance	To have much more activations during the Heritage Month and a high media profile for the NHC and the heritage month.
Indicator responsibility	Head: Communications and Stakeholder Engagement.

(d)

Indicator title	Number of stakeholder engagements implemented.
Definition	Identification, analysis, planning and implementation of actions designed to positively influence NHC stakeholders.
Source of data	Stakeholder Engagement Reports and/or Unit Reports to MEXCO and Council.
Method of calculation or assessment	Calculated from the report of the stakeholder engagements
Means of Verification	Reports of the stakeholder engagements and/or communication.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	To have more engagements with stakeholders to maintain sound relations between the NHC and the stakeholders.
Indicator responsibility	Head: Communications and Stakeholder Engagement.

1.3 (a)

Indicator title	Percentage of implementation of the Approved Annual Training Plan in critical skills.
Definition	Extent of implementation of the approved annual training plan in critical skills.
Source of data	Information on courses and/or training attended by NHC staff.
Method of calculation or assessment	Calculation of percentage from courses/training attended by staff (numerator) against the total number of courses/training in the approved plan (denominator).
Means of Verification	Training Reports, Attendance Registers, Certificates etc.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Exceeding the targeted 80% is desirable.
Indicator responsibility	Human Resources Manager.

(b)

Indicator title	Establish or improve level of employee wellness/engagement / satisfaction.
Definition	Ascertain the extent to which NHC employees are engaged on initiatives to promote their wellness
Source of data	Employee Survey
Method of calculation or assessment	Level of employee engagement/satisfaction as per the survey.
Means of verification	Employee Wellness Report
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A

Desired performance	Highly engaged and satisfied employees of the NHC are desirable.
Indicator responsibility	Human Resources Manager.

1.4 (a)

Indicator title	Audit opinion achieved.
Definition	Audit opinion received from the external audit by the Auditor General.
Source of data	2022/23 Auditor General's Report.
Method of calculation or assessment	The opinion is expressed by the AG on the NHC 2022/23 Annual Financial Statements and the Annual Performance Report.
Means of verification	Annual Report
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achievement of an unqualified (clean) audit opinion outcome is desirable.
Indicator responsibility	CFO

1.5 (a)

Indicator title	Local Area Network availability (%).
Definition	Average up-time of the Local Area Network.
Source of data	IT report.
Method of calculation or assessment	The average up- time is determined from the IT Report submitted.
Means of verification	IT Report
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Actual performance that is higher than the targeted performance of 95% is desirable.
Indicator responsibility	CFO

(b)

Indicator title	Business Continuity Plan approved and tested.
Definition	Business Continuity Plan approved and tested.
Source of data	Report on the Business Continuity Plan.
Method of calculation or assessment	A report on the Business Continuity Plan.
Means of verification	Signed/approved Business Continuity Plan.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achievement of targeted performance is desirable.
Indicator responsibility	CFO.

Programme 2: Heritage Management

2.1 (a)

Indicator title	Number of initiatives associated with living heritage supported/implemented
Definition	Number of heritage programmes implemented/supported and/or coordinated with other institutions/organisations.
Source of data	Correspondence, Reports, plans and agreements on programmes.
Method of calculation or assessment	Total number of heritage events, celebrations, ceremonies and sites associated with living heritage coordinated or supported during the financial year.
Means of verification	Reports of heritage events, celebrations, ceremonies and sites associated with living heritage coordinated or supported.
Assumptions	N/A
Disaggregation of beneficiaries	Rural youth, women and people living with disabilities
Spatial transformation (where applicable)	N/A
Desired performance	Actual performance that is higher than the targeted 6 heritage events, celebrations, ceremonies and sites associated with living heritage.
Indicator responsibility	Programme Manager: Living Heritage.

(b)

Indicator title	Number of heritage resource partnerships with national/provincial houses of traditional and Khoisan leadership implemented.
Definition	Number of heritage resource partnerships and programmes with different houses of traditional and Khoisan leadership to preserve and promote royal heritage and cultural practices.
Source of data	Correspondence, Reports, plans and agreements on partnerships with royal houses.
Method of calculation or assessment	Total number of heritage resource partnerships with national/provincial houses of traditional and Khoisan leadership implemented during the financial year.
Means of verification	Reports, Agreements etc.
Assumptions	N/A
Disaggregation of beneficiaries	National/provincial houses of traditional and Khoisan leadership and royal houses
Spatial transformation (where applicable)	N/A
Desired performance	Actual performance that is higher than the targeted 2 heritage resource partnerships with national/provincial houses of traditional leadership.
Indicator responsibility	Programme Manager: Living Heritage.

(c)

Indicator title	Number of heritage education initiatives implemented.
Definition	Heritage outreach programme and other initiatives to empower and increase heritage awareness among the youth and students/learners.
Source of data	Reports and project documentation.
Method of calculation or assessment	Simple calculation of the number of heritage education & skills development initiatives by the NHC and/or other parties implemented or supported financially or non-financially through attendance and/or provision of information or coordination or attendance of preparatory meetings, writing of letters of support, referrals etc.

Means of verification	Report
Assumptions	N/A
Disaggregation of beneficiaries	Programme is aimed at youth (students/learners)
Spatial transformation (where applicable)	N/A
Desired performance	Actual performance that is higher than 1 heritage education initiative implemented is desirable.
Indicator responsibility	Programme Manager: Living Heritage.

(d)

Indicator title	Number of indigenous knowledge seminars/dialogues hosted.
Definition	Number of indigenous knowledge seminars hosted by the NHC.
Source of data	Reports and project documentation.
Method of calculation or assessment	Simple calculation of the number of indigenous knowledge seminars/dialogues hosted.
Means of verification	Reports
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Actual performance that is higher than 1 indigenous knowledge seminar/dialogue hosted is desirable.
Indicator responsibility	Programme Manager: Living Heritage.

(e)

Indicator title	National inventory updated.
Definition	Updated National Inventory accessible by the public and stakeholders.
Source of data	National Inventory
Method of calculation or assessment	Simple evaluation and verification of the existence of the national living heritage inventory and its accessibility.
Means of verification	Heritage Database
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Actual performance of the update and accessibility of the national inventory is desirable.
Indicator responsibility	Programme Manager: Living Heritage

(f)

Indicator title	Number of heritage exchange programmes implemented/participated.
Definition	Number of heritage exchange programmes with different institutions/organisations the NHC participates in per annum within and outside South Africa. Exchange programmes may not only refer to exchange visits but may also mean exchange of ideas which accommodates a South African travelling to another country or foreign citizens visiting South Africa without a South African going out of the country.
Source of data	Correspondence, Reports, plans and agreements on exchange programmes.

Method of calculation or assessment	Total number of heritage exchange programmes participated in during the financial year.
Means of verification	Correspondence, reports etc.
Assumptions	N/A
Disaggregation of beneficiaries	Youth
Spatial transformation (where applicable)	N/A
Desired performance	Actual performance that is higher than the targeted 1 exchange programme is desirable.
Indicator responsibility	Programme Manager: Living Heritage.

2.2 (a)

Indicator title	Number of Policy Position Papers produced.
Definition	Number of policy position papers produced for stimulation of debate on heritage policies towards ultimate approval by the Minister of Sport, Arts and Culture.
Source of data	Actual Policy Position Papers.
Method of calculation or assessment	Total number of position papers produced counted against the planned number.
Means of verification	Copies of policy position papers produced
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Actual performance that is higher than two position papers is desirable.
Indicator responsibility	Research Specialist

2.3 (a)

Indicator title	Number of community heritage projects supported and funded
Definition	Number of community heritage projects supported and funded
Source of data	Signed contracts.
Method of calculation or assessment	Simple calculation of projects to whom funds have been disbursed
Means of verification	Funding Report and copies of signed contracts
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Funding of more than the 30 targeted projects is desirable.
Indicator responsibility	Programme Manager: Funding

(b)

Indicator title	% of funded projects monitored and evaluated.
Definition	% of funded projects monitored and evaluated.
Source of data	Monitoring and Evaluation Reports
Method of calculation or assessment	The number is calculated from the number of monitored and evaluated projects calculated against the total number of funded projects.

Means of verification	Reports, correspondences etc.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Performance equal to the targeted amount of 100% is desirable.
Indicator responsibility	Programme Manager: Funding

2.4 (a)

Indicator title	Number of RLHR related multi-lateral engagements implemented/participated in.
Definition	Number of multi-lateral engagements (presentations, documents, reports, visits, meetings, conferences, and other submissions made) on the Multi-lateral engagements
Source of data	Correspondence and documents submitted in relation to Multi-lateral engagements.
Method of calculation or assessment	Simple calculation of reports and correspondences on Multi-lateral engagements.
Means of verification	Reports and correspondence.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	More than 1 engagement is desirable.
Indicator responsibility	Programme Manager: Resistance and Liberation Heritage Route.

(b)

Indicator title	Number of engagements on the African Liberation Heritage Programme.
Definition	Number of engagements (presentations, documents, reports, visits, meetings, conferences, and other submissions made) on the African Liberation Heritage Programme.
Source/collection of data	Correspondence and documents submitted to forums dealing with the African Liberation Heritage Programme.
Method of calculation or assessment	Simple calculation of reports and correspondences on the African Liberation Heritage Programme.
Means of verification	Reports and correspondence
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	More than 2 engagements are desirable.
Indicator responsibility	Programme Manager: Resistance and Liberation Heritage Route.

(c)

Indicator title	Number of engagements in the World Heritage Programme achieved.
Definition	Number of milestones achieved in the management of RLHR World Heritage Listing Programme.
Source/collection of data	Correspondence with DSAC, DEFF and UNESCO.

Method of calculation	Simple calculation of the number of engagements with the DSAC, DEFF and UNESCO on the world heritage programme
Means of verification	Reports of engagements with the DSAC, DEFF and UNESCO on the world heritage programme
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Performance above the targeted 1 engagement is desirable.
Indicator responsibility	Principal World Heritage Specialist.

(d)

Indicator title	Number of Provincial Resistance and Liberation Heritage Route (RLHR) sites developed and managed
Definition	Number of milestones achieved in the development and management of Provincial RLHR sites.
Source/collection of data	Project Management Office (PMO) Reports on RLHR sites
Method of calculation	Simple calculation of the number of Provincial RLHR sites developed and managed.
Means of verification	Project Management Office (PMO) Reports on RLHR sites.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Performance above the targeted 9 provincial sites is desirable.
Indicator responsibility	Programme Manager: Resistance and Liberation Heritage Route

(e)

Indicator title	Number of heritage sites and resources identified and supported to be commercially viable for the benefit of women, youth and people with disability.
Definition	Support for women, youth and people with disability to benefit economically from heritage.
Source/collection of data	Project Reports and other documents
Method of calculation	Simple calculation of the number of sites supported to be economically viable.
Means of verification	Information from Project Reports, Agreements etc.
Assumptions	N/A
Disaggregation of beneficiaries	Women, youth and people with disabilities
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	New.
Desired performance	Performance above the targeted 1 heritage site is desirable.
Indicator responsibility	Programme Manager: RLHR

2.5. (a)

Indicator title	Number of productive partnerships established to enhance the economic benefit of heritage (categorised into: government; private sector; civil society; international)
Definition	Number of partnerships with different stakeholders to advance the socio-economic benefit of heritage.
Source/collection of data	Partnership Agreements and Reports.
Method of calculation	Simple calculation of partnership agreements implemented in the financial year.
Means of verification	Approved Project Reports
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Performance above the targeted 1 partnership is desirable.
Indicator responsibility	Executive: Core Business





heritage@nhc.org.za

www.nhc.org.za

ISBN: 978-3-16-148410-0