



nhc

National Heritage Council
SOUTH AFRICA

an agency of the
Department of Arts and Culture

TECHNICAL INDICATOR DESCRIPTIONS

2015/16

Programme 1: Administration

1.1

Indicator title	Date by which compliance documents are submitted to the DAC
Short definition	Compliance documents must be submitted to the DAC on specified dates
Purpose/Importance	The indicator measures compliance to the deadlines for submission of the documents to the DAC
Source/collection of data	The Medium Term Strategic Framework (MTSF), Annual Performance Plan (APP), Quarterly Reports, Annual Reports, and Annual Financial Statements consolidated by the Office of the CEO
Method of calculation	Actual dates by which the compliance documents were submitted and proof of submission through e-mail and signed receipts for hard copies.
Data limitations	Timeous submission of compliance documents to the DAC
Type of indicator	Outcomes
Calculation type	Non – cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	100% compliance with submission deadlines
Indicator responsibility	Executive Manager: Office of the CEO

1.2

Indicator title	Number of training and developmental courses provided to employees
Short definition	Number of training and development opportunities organised and offered to employees of the NHC
Purpose/Importance	Tracks the extent to which opportunities are organised and offered to NHC staff to ensure professional and personal development in order to improve capacity and organisational performance
Source/collection of data	Course/Training invitations, Reports and Attendance Registers
Method of calculation	Report on courses/training provided to NHC staff
Data limitations	Dependent on the accuracy of the Training Reports
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	The indicator is not new but the method of calculating staff training and development was changed from percentage of staff trained to number of courses provided.
Desired performance	Increased number of training and development opportunities offered to employees of the NHC
Indicator responsibility	CFO

Indicator title	Number of staff retained in key management positions (MEXCO)
Short definition	Retention of staff in key management positions
Purpose/Importance	Enables the monitoring of attrition within management of the NHC
Source/collection of data	Quarterly Staff Complement listing
Method of calculation	Number of filled positions in positions designated as management
Data limitations	Dependent on the accuracy of Quarterly staff complement listings

Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Quarterly and annually
New indicator	The indicator is not new but calculation was changed from percentage to actual numbers.
Desired performance	Retention of all key management staff
Indicator responsibility	CFO

Indicator title	Number of initiatives to promote employee wellness
Short definition	Number of initiatives to promote wellness of NHC employees
Purpose/Importance	Measures number of initiatives undertaken to ensure employee wellness and
Source/collection of data	Employee Wellness Report
Method of calculation	Number of employee wellness initiatives undertaken in the NHC
Data limitations	Dependent on the accuracy of the Employee Wellness Report
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	More initiatives to promote employee wellness are desirable
Indicator responsibility	CFO

Indicator title	Bi – annual performance reviews for all employees
Short definition	Performance reviews completed for all employees twice a year
Purpose/Importance	Monitoring of employee performance is important towards achievement of organisational goals and objectives
Source/collection of data	Employee Performance Reports
Method of calculation	Number of employee performance reviews conducted bi – annually
Data limitations	Completed bi annual performance reviews for all employees
Type of indicator	Outcomes
Calculation type	Non – cumulative
Reporting cycle	Bi – annually
New indicator	Continues without change from the previous year
Desired performance	100% bi – annual performance reviews for all employees
Indicator responsibility	CFO

Indicator title	Turnaround time in days for the resolution of facilities complaints
Short definition	Time taken to resolve facilities complaints reported to the Landlord
Purpose/Importance	Time taken to resolve facilities complaints in order to sustain a conducive work environment
Source/collection of data	Facilities Register
Method of calculation	Recording of complaints upon receipt and closing off upon resolution
Data limitations	Dependent on the accuracy of the Facilities Register and reporting of complaints by employees
Type of indicator	Outcomes
Calculation type	Non - cumulative

Reporting cycle	Quarterly and annually
New indicator	Continues without change from the previous year
Desired performance	A shorter turnaround is desirable
Indicator responsibility	CFO

1.3

Indicator title	Date by which a Council Business Plan is approved annually
Short definition	The date by which the NHC Council approves its Business Plan annually
Purpose/Importance	Date by which the NHC Council approves its Business Plan to guide its functioning in the following financial year(s)
Source/collection of data	Council Minutes and Council Business Plan
Method of calculation	Date upon which the Business Plan is approved as recorded in the Council Minutes.
Data limitations	Dependent on the accuracy of the Council Minutes and approval of the Business Plan by the Council
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	Actual performance (approval of the Council Business Plan) is desirable
Indicator responsibility	Company Secretary

Indicator title	Date by which a Corporate Diary is approved annually
Short definition	The date by which a Corporate Diary is approved by the MEXCO
Purpose/Importance	Date of approval of schedule of Council and Committee Meetings
Source/collection of data	MEXCO Minutes
Method of calculation	Date when Corporate Diary is approved as recorded in the Minutes
Data limitations	Accuracy of MEXCO Minutes on the date on which the Corporate Diary is approved
Type of indicator	Outcomes
Calculation type	Non - cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	Actual performance (approval of the Corporate Diary) is desirable
Indicator responsibility	Company Secretary

1.4

Indicator title	Turnaround time in days for responding to requests
Short definition	Time taken for requests for drafting of contracts & other legal services to be completed
Purpose/Importance	Tracks the turnaround of the Company Secretariat Unit in providing services to various NHC Units and employees and provides minimum standards in terms of turnaround time.
Source/collection of data	Secretariat Register
Method of calculation	The indicator is calculated on the number of days between receipt of a request and feedback to the employee

Data limitations	Dependent on the accuracy of the register
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Quarterly and annually
New indicator	Continues without change from the previous year
Desired performance	Decrease in the turnaround time
Indicator responsibility	Company Secretary

1.5

Indicator title	Budget approved (n)
Short definition	NHC Annual Budget for the following financial year approved by MEXCO and Council
Purpose/Importance	NHC budget to be determined by allocated funds as per the Allocation Letter. Important for purposes of planning of programmes and projects to avoid under/over expenditure
Source/collection of data	Allocation Letter and the Approved Budget.
Method of calculation	Minutes of MEXCO and Council.
Data limitations	Accuracy of Minutes of MEXCO and Council
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Approval of 2016/17 Annual Budget
Indicator responsibility	CFO

Indicator title	Annual statutory financial information provided within prescribed time
Short definition	Annual Financial Statements produced within prescribed time
Purpose/Importance	Annual financial statements, produced, approved by the Council and submitted to the National Treasury and Auditor General on time to ensure accountability and give an accurate picture of the financial state of the NHC in line with the PFMA
Source/collection of data	Annual Financial Statements
Method of calculation	Date by which the AFS have been submitted to the National Treasury, and the Auditor General
Data limitations	Accuracy of the financial statements
Type of indicator	Outputs
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Compliance with the deadlines set in the PFMA
Indicator responsibility	CFO

Indicator title	Quarterly statutory financial information provided within prescribed time
Short definition	Quarterly financial reports produced and tabled in the Audit and Risk Committee and Council and then submitted to the DAC
Purpose/Importance	To show quarterly compilation and submission of Quarterly Financial Reports to give an accurate picture of the NHC Financial

	status
Source/collection of data	Quarterly Reports
Method of calculation	Confirmation of the date by which the Quarterly Financial Reports as part of the Quarterly Reports are submitted to the DAC
Data limitations	Accuracy of the Quarterly Report
Type of indicator	Outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Compliance with the deadlines set in the PFMA
Indicator responsibility	CFO

Indicator title	Monthly statutory financial information provided within prescribed time
Short definition	Monthly Management Accounts provided every month
Purpose/Importance	Management Accounts produced and tabled for discussion at MEXCO to give an accurate picture of the NHC state of finances on an ongoing basis
Source/collection of data	Management Accounts
Method of calculation	Confirmation that Management Accounts are produced every month
Data limitations	Accuracy of the Management Accounts
Type of indicator	Activities,
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Monthly financial reports produced by the 10 th every month
Indicator responsibility	CFO

Indicator title	Average lead time from accurate creditor payment information received until paid (days)
Short definition	Average time taken from receipt of accurate payment information from creditors until payment
Purpose/Importance	To show average time taken to pay creditors to ensure payment within 30 days
Source/collection of data	Payment records
Method of calculation	Recorded ate of receipt of invoice until date of payment
Data limitations	Accuracy of dates of receipt until date of payment
Type of indicator	Activities
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	It is desirable that all creditors be paid within 30 days
Indicator responsibility	CFO

Indicator title	Compliance with SCM laws and regulations
Short definition	Compliance with all SCM laws and regulations by the NHC
Purpose/Importance	To demonstrate the NHC's compliance levels with SCM laws and regulations

Source/collection of data	Unauthorised, Irregular and Fruitless Expenditure Register
Method of calculation	Total amount of unauthorised, Irregular and Fruitless Expenditure Register
Data limitations	Accuracy of Unauthorised, Irregular and Fruitless Expenditure Register
Type of indicator	Activities
Calculation type	Non-cumulative
Reporting cycle	Monthly, Quarterly, and Annually
New indicator	New
Desired performance	100% compliance with SCM laws and regulations is desirable
Indicator responsibility	CFO

Indicator title	Procurement lead time targets achieved as per delegations of authority
Short definition	Procurement processes to be completed within targeted timelines
Purpose/Importance	To show the amount of time taken to complete procurement of goods and services
Source/collection of data	Information sourced from the Procurement Reports
Method of calculation	The level to which the Annual Procurement Plan has been implemented
Data limitations	Accuracy of the Procurement Reports
Type of indicator	Activities
Calculation type	Non-cumulative
Reporting cycle	Monthly, quarterly, and annually
New indicator	New
Desired performance	100% achievement of the targets is desirable
Indicator responsibility	CFO

Indicator title	Respond to audit issues received annually (%)
Short definition	Respond to and address issues raised by Internal and External Auditors
Purpose/Importance	Tracks the extent to which issues raised by Internal and External Auditors are addressed by the NHC
Source/collection of data	Audit Outcomes Implementation Plan
Method of calculation	Progress registered in the Audit Outcomes Implementation Plan
Data limitations	Accuracy of the reported progress in the Audit Outcomes Implementation Plan as well as issues falling into the next audit cycle e.g. SMART Principles in the APP
Type of indicator	Activities
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	New
Desired performance	Achievement of targeted performance is desirable
Indicator responsibility	CFO

Indicator title	Complaints received versus resolved (%)
Short definition	The proportion of complaints resolved compared to those received
Purpose/Importance	Tracks the proportion of complaints resolved from those received

Source/collection of data	Complaints Register
Method of calculation	The percentage is derived from the total number of cases reported versus those resolved
Data limitations	Accuracy of the Complaints Register
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New,
Desired performance	Achievement of targeted performance is desirable
Indicator responsibility	CFO

Indicator title	Policies planned to be developed/reviewed versus developed/reviewed
Short definition	The number of policies developed/reviewed from the planned number
Purpose/Importance	Tracks the review and development of policies in the NHC
Source/collection of data	The information comes from the list of policies intended to be reviewed and those actually reviewed/developed
Method of calculation	A comparison is done on the policies planned to be developed/reviewed and those actually developed/reviewed
Data limitations	Accuracy of the list of projected number of policies to be reviewed
Type of indicator	Outcomes
Calculation type	Cumulative,
Reporting cycle	Quarterly,
New indicator	New
Desired performance	Achievement of targeted performance is desirable
Indicator responsibility	CFO

Indicator title	Audit opinion (status) (clean)
Short definition	Financial and non-financial performance of the NHC as measured by the Auditor General
Purpose/Importance	To track and demonstrate NHCs commitment to good governance and administration as per legislative and regulatory prescripts
Source/collection of data	2014/15 Auditor General's Report
Method of calculation	The opinion is made by the AG
Data limitations	The opinion of the AG is made independently with no influence of the NHC
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	Achievement of a clean audit opinion is desirable
Indicator responsibility	CFO

1.6

Indicator title	IT Client satisfaction survey rating achieved (%)
Short definition	Satisfaction rating achieved from a survey of IT clients
Purpose/Importance	Intended to show the satisfaction of NHC IT user with regards to

	the IT services
Source/collection of data	Survey Report
Method of calculation	The results from the survey are compiled into a report to give a total average satisfaction rate in the entire organisation
Data limitations	Accuracy of the Survey Report
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Exceeding targeted performance of 60% is desirable
Indicator responsibility	CFO

Indicator title	Average response time from IT call logged until responded to (hours)
Short definition	Average response time from IT call logged until responded to (hours)
Purpose/Importance	The average response time from the IT service provider to respond to logged calls
Source/collection of data	IT Register and records kept by SCM on logged calls
Method of calculation	The time taken from logging of the call and the time it was closed
Data limitations	Accuracy of the IT Register and SCM records of when calls are logged
Type of indicator	Outcomes
Calculation type	Non-cumulative
Reporting cycle	Quarterly,
New indicator	New
Desired performance	Achievement of targeted performance is desirable
Indicator responsibility	CFO

Indicator title	Back up tests conducted (n)
Short definition	Number of back up tests conducted
Purpose/Importance	Number of back up tests conducted to ensure security of information
Source/collection of data	IT Report
Method of calculation	The number of back – up tests conducted every month
Data limitations	Accuracy of the IT Report
Type of indicator	Activities
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Achievement of targeted performance is desirable
Indicator responsibility	CFO

Indicator title	Local Area Network Availability
Short definition	Average time the Local Area Network is available
Purpose/Importance	Intended to show the average up – time of the NHC LAN to enable business operations

Source/collection of data	IT report produced by the service provider
Method of calculation	The average up – time is determined from the IT Report submitted
Data limitations	Accuracy of the IT Report and lack of internal capacity to monitor the up - time
Type of indicator	Outcomes
Calculation type	Non - cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Actual performance that is higher than the targeted performance of 95% is desirable
Indicator responsibility	CFO

1.7

Indicator title	Organisational performance system adhered to by line managers (number of times monitored)
Short definition	Adherence of line managers to the organisational performance system in line with the performance management policy
Purpose/Importance	To track the number of times performance appraisals are completed for all NHC employees per year
Source/collection of data	The information is collected from completed employee appraisal files
Method of calculation	The number of completed employee performance appraisals is calculated to
Data limitations	Accuracy of the number of completed employee appraisal forms counted
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Bi annually
New indicator	New
Desired performance	Achievement of targeted performance is desirable
Indicator responsibility	CFO

Indicator title	Organisational Structure review (n)
Short definition	Review of the NHC Organisational Structure
Purpose/Importance	To track the number of times the NHC organisational structure is reviewed in 2015/16
Source/collection of data	The reviewed structure approved by the NHC Council
Method of calculation	Calculation whether the organisational structure was reviewed once
Data limitations	Approval of the reviewed organisation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Achievement of targeted performance is desirable
Indicator responsibility	CFO

Indicator title	Lead time from recruitment requisition received until appointment recommendation made (days) on any approved positions
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Short definition	Time taken for the recruitment process to be completed
Purpose/Importance	Tracks the efficiency of the NHC recruitment process
Source/collection of data	HR Reports/documents/file documenting time taken from requisition of filling of vacancy until recommendation for appointment
Method of calculation	Evaluation of the time taken since approval of filling vacancy until recommendation for appointment
Data limitations	Accuracy of HR records
Type of indicator	Efficiency
Calculation type	Identifies whether a recommendation for appointment was made within 90 days in cases where a position was to be filled.
Reporting cycle	Quarterly
New indicator	New
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	CFO

Indicator title	Work place skills development budget utility (%)
Short definition	Amount of workplace skills budget utilised
Purpose/Importance	Tracks the extent to which the Workplace Skills Development Budget is utilised for training and development of staff
Source/collection of data	Financial and Training records detailing enrolment of employees for training
Method of calculation	The amount spent versus the amount budgeted
Data limitations	Accuracy of Training Records
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Achievement of targeted performance is desirable
Indicator responsibility	CFO

Indicator title	Labour relations support requested versus provided (%)
Short definition	100% labour relations support provided in relation to the requested support
Purpose/Importance	The extent to which the NHC provides labour relations support when required
Source/collection of data	Human Resource Records of labour relations support requested
Method of calculation	The percentage is derived from calculating the number of support provided against the requested support.
Data limitations	Accuracy of the records and instances whereby no requests are made
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Achievement of targeted performance is desirable
Indicator responsibility	CFO

Indicator title	Wellness sessions conducted (n)
Short definition	2 Wellness sessions conducted for NHC staff
Purpose/Importance	The number of wellness sessions conducted to promote employee wellness in the NHC
Source/collection of data	Information comes from Reports, Attendance Registers and other documents relating to the Wellness Sessions e.g. Expenditure Reports
Method of calculation	The different dates relating to the wellness sessions conducted
Data limitations	Accuracy of records
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Bi – annually
New indicator	New
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	CFO

Indicator title	HR administration support requested versus provided within service standards (%)
Short definition	90% HR administration support provided within service standards
Purpose/Importance	The extent to which HR support is provided to staff when requested
Source/collection of data	Records of requests for HR administration support received
Method of calculation	The percentage of administration supported relative to requests received, if any are received.
Data limitations	Accuracy of records of requests as well as non – submission of requests.
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Actual performance that is higher or lower than targeted performance is desirable
Desired performance	CFO
Indicator responsibility	Actual performance that is higher or lower than targeted performance is desirable

Indicator title	Compliance to human resource regulatory frameworks (%)
Short definition	100% compliance to human resource regulatory frameworks
Purpose/Importance	To show the extent to which the NHC adheres to and upholds human resource management regulatory frameworks
Source/collection of data	Collected from recorded deviations and non-compliance with human resource management frameworks
Method of calculation	Calculated from the total number of recorded deviations and non – compliance with human resource management frameworks
Data limitations	Accuracy of records of non – compliance as well as non – reporting of non – compliance.
Type of indicator	Activities
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New

Desired performance	Achievement of targeted performance is desirable
Indicator responsibility	CFO

Indicator title	Employee satisfaction ratings conducted and improvement plan (n)
Short definition	1 employee satisfaction survey conducted and an improvement Plan developed based on the results
Purpose/Importance	To evaluate the levels of satisfaction of NHC staff in order to improve the working conditions
Source/collection of data	The report of the employee satisfaction survey
Method of calculation	Number of surveys conducted
Data limitations	The report of the employee satisfaction survey
Type of indicator	Activities,
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New,
Desired performance	Achievement of targeted performance is desirable
Indicator responsibility	CFO

Indicator title	Grievances / disputes lodged versus attended to within specified time (%)
Short definition	100% of Grievances / disputes lodged versus attended to within specified time
Purpose/Importance	Seeks to calculate the percentage of lodged grievances that are resolved within specified time
Source/collection of data	Records of lodged grievances and percentage of those resolved within specified time
Method of calculation	The proportion of lodged grievances resolved within specified time
Data limitations	Accuracy of records and non-lodging of any grievances
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Achievement of targeted performance is desirable
Indicator responsibility	CFO

Indicator title	Performance review frequency (n)
Short definition	2 performance reviews to be conducted in 2015/16
Purpose/Importance	Tracks the number of performance reviews conducted in the financial year for monitoring of performance.
Source/collection of data	Describes where the information comes from and how it is collected
Method of calculation	The number of performance reviews done for each employee over the financial year
Data limitations	Accurate records of the performance reviews
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Bi – annually
New indicator	New
Desired performance	Achievement of targeted performance is desirable

Indicator responsibility	CFO
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Indicator title	Policies planned to be developed / reviewed versus developed / reviewed (%)
Short definition	80% of the policies planned for review be reviewed/developed
Purpose/Importance	Tracks the amount of policies intended to be reviewed in the financial year
Source/collection of data	Reviewed/developed policies
Method of calculation	The total amount of policies actually reviewed/developed against the number planned for review
Data limitations	Accuracy of the record of all developed policies
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	CFO

1.8

Indicator title	Number of heritage publications issues produced and distributed
Short definition	NHC produces heritage publications for distribution to stakeholders
Purpose/Importance	Tracks the number of heritage publications produced and distributed to stakeholders to promote heritage
Source/collection of data	Heritage magazine, In-heritage booklet
Method of calculation	Calculated from samples of the publications and a report on the distribution
Data limitations	Lack of recorded acknowledgement by recipients
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Performance that is higher than targeted performance is desirable
Indicator responsibility	Marketing Manager

Indicator title	Number of compliance publications supported
Short definition	Support provided for the publication of compliance publications e.g. Annual Report, Annual Performance Plan etc.
Purpose/Importance	Tracks the publication of compliance documents
Source/collection of data	Annual Report, APP(and Strategy Framework – when required)
Method of calculation	Samples of compliance publications published.
Data limitations	No limitation
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Bi – annually
New indicator	New
Desired performance	Achievement of targeted performance is desirable

Indicator responsibility	Marketing Manager
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Indicator title	Number of exhibitions hosted
Short definition	Number of exhibitions hosted
Purpose/Importance	Tracks the number of times NHC material and products e.g. books are exhibited to showcase and promote heritage
Source/collection of data	Exhibition Reports, pictures etc.
Method of calculation	Reports on number of exhibitions hosted by the NHC over the year
Data limitations	Accuracy of Exhibition Reports
Type of indicator	Outcomes
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	The indicator changed from 1 exhibition in 2014/15 to 4 in 2015/16
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Marketing Manager

Indicator title	Number of media engagements
Short definition	Number of times the NHC engages with the media
Purpose/Importance	Number of times the NHC, through the CEO and statements released, engages the media to promote heritage
Source/collection of data	Press statements, electronic and print media reports etc.
Method of calculation	Sum total of media engagements conducted
Data limitations	Inability to record all media engagements as some is initiated by the media itself.
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	To have much more media engagements and a high media profile for the NHC
Indicator responsibility	Marketing Manager

Indicator title	Number of information updates on communication platforms
Short definition	Number of information updates on communication platforms like the NHC Website, social media etc.
Purpose/Importance	Tracks the number of times new information is posted on NHC communication platforms to inform the public
Source/collection of data	Content management reports
Method of calculation	Sum total of updates on all the communication platforms
Data limitations	None
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Quarterly,
New indicator	Continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance 12 content updates is desirable
Indicator responsibility	Marketing Manager

Indicator title	Number of visits on the NHC Website
Short definition	Number of times people visit the NHC website
Purpose/Importance	The indicator measures the number of times people visit the NHC website to consume information posted. It is important as it measures the extent to which the public is able to access NHC information.
Source/collection of data	Website statistics report
Method of calculation	Calculated from the total number of visits to the website
Data limitations	None
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Not new
Desired performance	Actual performance that is higher than the targeted 48000 visits is desirable
Indicator responsibility	Marketing Manager

Programme 2: Heritage Management

2.1

Indicator title	Number of formal agreements signed with different bodies
Short definition	Tracks the number of formal agreements signed by the NHC with different bodies
Purpose/Importance	Tracks the number of formal cooperation agreements signed with different bodies on exchange programmes
Source/collection of data	Signed agreements
Method of calculation	Simple calculation of all signed agreements
Data limitations	Failure of identified prospective partners to sign the agreements
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Actual performance that is higher than the targeted two formal agreements is desirable
Indicator responsibility	Heritage Manager

Indicator title	Number of exchange programmes participated in per year
Short definition	Number of exchange programmes with different institutions/organisations the NHC participates in per year
Purpose/Importance	Tracks the number of exchange programmes that the NHC contributes to and participates in as part of its mandate
Source/collection of data	Reports, plans and agreements on exchange programmes
Method of calculation	Total number of exchange programmes participated in during the financial year
Data limitations	Limited opportunities for exchange programmes
Type of indicator	Outcomes
Calculation type	cumulative
Reporting cycle	Annually
New indicator	New indicator
Desired performance	Actual performance that is higher than the targeted 1 exchange programme is desirable
Indicator responsibility	Heritage Manager

2.2

Indicator title	Number of world heritage projects that the NHC participates in annually
Short definition	Number of world heritage projects the NHC participates in annually
Purpose/Importance	Demonstrates the extent of the NHC's participation and contribution to world heritage projects through attendance of world heritage events, programmes and programmes under the auspices of international heritage bodies like UNESCO etc.
Source/collection of data	Invitations to and correspondence on events, conferences and project etc.
Method of calculation	Records of world heritage projects participated in
Data limitations	Lack of resources to participate in world heritage projects
Type of indicator	Outcomes
Calculation type	Cumulative

Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	Actual performance that is higher than the targeted participation in one world heritage project is desirable
Indicator responsibility	World Heritage Specialist

Indicator title	Percentage of identified sites on the revised tentative list researched annually
Short definition	Percentage of identified sites on the revised tentative list researched annually
Purpose/Importance	To track progress on the research conducted on the liberation heritage sites on the tentative list for UNESCO World Heritage Listing
Source/collection of data	Research Reports
Method of calculation	Total number of completed Research Reports on the identified sites
Data limitations	Inability to conclude the research on the sites due to external factors
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	The indicator has changed from 10% to 20%
Desired performance	Actual performance that is higher than the targeted 20% is desirable
Indicator responsibility	World Heritage Specialist

2.3

Indicator title	Number of publications produced per year
Short definition	Number of heritage publications produced per year
Purpose/Importance	Tracks the knowledge production levels of the NHC in terms of heritage publications (e.g. booklets etc.) produced
Source/collection of data	Heritage publications
Method of calculation	Total number of heritage publications produced against the targeted number
Data limitations	None
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Actual performance that is higher than one publication is desirable
Indicator responsibility	Heritage Manager

Indicator title	Number of Position Papers produced per year
Short definition	Number of policy position papers produced for consideration by the Minister and stimulation of debate on heritage policies
Purpose/Importance	Tracks delivery on the policy advisory mandate of the NHC
Source/collection of data	Actual Policy Position Papers
Method of calculation	Total number of position papers produced counted against the planned number

Data limitations	Failure to timeously complete position papers by NHC Panel of Experts
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	actual performance that is higher than two position papers is desirable
Indicator responsibility	General Manager: Heritage

Indicator title	Number of Research Reports
Short definition	Number of research reports produced on the Liberation Heritage Route
Purpose/Importance	Indicator intended to demonstrate progress in terms of knowledge production related to the Liberation Heritage Route
Source/collection of data	Research reports submitted to the NHC by research partners
Method of calculation	Simple calculation of research reports produced and submitted to the NHC
Data limitations	Delays in completion and submission of research by research partners
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	continues without change from the previous year
Desired performance	Actual performance that is higher than 2 research reports is desirable
Indicator responsibility	Project Manager: Liberation Heritage Route

Indicator title	Number of research and other heritage publications distributed to stakeholders
Short definition	Number of research and other publications distributed to different stakeholders
Purpose/Importance	Tracks the progress made in sharing of research, policy and other liberation heritage related information with different stakeholders across the three tiers of government
Source/collection of data	Correspondence on distributed publications
Method of calculation	Simple count of distributed documents
Data limitations	Failure to acknowledge receipt by recipients of the distributed documents.
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	Actual performance that is higher than 2 publications is desirable
Indicator responsibility	Project Manager: Liberation Heritage Route

2.4

Indicator title	Turnaround time in responding to queries submitted to the NHC
Short definition	Turnaround time in responding to written queries submitted to the NHC on heritage matters
Purpose/Importance	Tracks the amount of time taken to respond to enquiries submitted to the NHC
Source/collection of data	Register of written queries received
Method of calculation	Average time is calculated from a sample of recorded queries
Data limitations	Accuracy of the register as well as lack of a central point for receiving queries
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	A turnaround time shorter than the targeted seven days is desirable
Indicator responsibility	Heritage Manager

2.5

Indicator title	Date by which a heritage journal is produced
Short definition	Date by which a heritage journal is produced in collaboration with universities and articles submitted by heritage experts are approved for publishing by the NHC Council
Purpose/Importance	The progress registered in terms of knowledge production
Source/collection of data	The approved journal
Method of calculation	The actual date the journal articles are approved by the Council
Data limitations	Delays in concluding agreements with prospective partner universities and consequent delay in approval by Council
Type of indicator	Outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	An earlier date of approval is desirable
Indicator responsibility	General Manager: Heritage

2.6

Indicator title	Date by which a heritage institute is established
Short definition	Date by which the heritage institute framework is approved and institute formally established
Purpose/Importance	Progress registered in the institutionalisation of heritage knowledge production to ensure establishment by end of 2016/17
Source/collection of data	Heritage Institute establishment documents
Method of calculation	Date upon which the Heritage Institute is formally established
Data limitations	Delays in securing resources to establish heritage institute
Type of indicator	Outputs
Calculation type	Non-cumulative
Reporting cycle	annually (2016/17)
New indicator	New (2016/17)
Desired performance	Establishment of heritage institute by or before 31 March 2017

Indicator responsibility	General Manager: Heritage
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2.7

Indicator title	Number of Cultural Expressions hosted and supported
Short definition	Tracks the number of cultural expressions e.g. SATMA Awards, Buyelekhaya Festival, Vhembe Cultural Festival etc.
Purpose/Importance	Tracks the extent of the support offered by the NHC in the promotion of culture and heritage
Source/collection of data	Memoranda of Understanding and correspondence with different organisers of cultural events
Method of calculation	Number of cultural expressions supported financially or non – financially
Data limitations	Limited resources to respond to all requests for support
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	Actual performance that is higher than 3 cultural expressions is desirable
Indicator responsibility	Heritage Manager

Indicator title	Number of heritage education & skills development initiatives supported
Short definition	Heritage outreach programme and other initiatives to empower the youth
Purpose/Importance	Tracks the empowerment of young people and skills transfer on heritage
Source/collection of data	Reports and project documentation
Method of calculation	Simple calculation of the number of heritage education & skills development initiatives supported
Data limitations	Limited resources to respond to all requests for support
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	Actual performance that is higher than 2 heritage education & skills development initiatives supported is desirable
Indicator responsibility	Heritage Manager

2.8

Indicator title	Number of funded heritage projects
Short definition	Number of heritage projects funded through the public call
Purpose/Importance	Tracks the number of community heritage projects funded
Source/collection of data	Signed contracts
Method of calculation	Simple calculation of projects to whom funds have been disbursed following the public call for applications for funding
Data limitations	Lack of qualifying projects who meet NHC criteria and limited resources to fund all applications
Type of indicator	Impact

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Funding of more than the 20 targeted projects is desirable
Indicator responsibility	Funding Manager

Indicator title	Number of Commemorative events supported
Short definition	Number of commemorative events supported financially and non-financially
Purpose/Importance	Tracks the extent to which the NHC supports commemorative events organised to remember events, honour heroes and heroines etc.
Source/collection of data	Memoranda of Understanding and correspondence on commemorative events
Method of calculation	Simple calculation of commemorative events supported financially and non-financially
Data limitations	Lack of resources to respond to all the requests submitted to the NHC
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year
Desired performance	Support of more than the 2 targeted commemorative events is desirable
Indicator responsibility	Project Manager: Liberation Heritage Route

Indicator title	Number of repatriations supported
Short definition	Number of spiritual and physical repatriations of deceased persons supported financially and non - financially
Purpose/Importance	Tracks the support offered by the NHC to organisations, communities and families seeking to repatriate and rebury remains and spirits of late persons in line with their cultural practices
Source/collection of data	Reports and correspondences on different repatriations
Method of calculation	Simple calculation of repatriations supported by the NHC financially and non - financially
Data limitations	Lack of resources to support all repatriations in line with requests received.
Type of indicator	Impact
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative
Reporting cycle	Annually
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year
Desired performance	Support of more than the 2 targeted repatriations is desirable is desirable
Indicator responsibility	Project Manager: Liberation Heritage Route

2.9

Indicator title	Level of additional funds raised outside the DAC grant
Short definition	The amount of funds raised from external sources in proportion to the DAC Allocation to the NHC for the year.
Purpose/Importance	Tracks the success of the fundraising efforts to augment NHC financial resources to enhance service delivery
Source/collection of data	Confirmation letters, Memoranda of Agreement etc.
Method of calculation	The amount raised is calculated to check what percentage of the NHC grant does it constitute
Data limitations	Inability to raise funds from external sources
Type of indicator	Outcomes
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Achievement of more than 2% of the DAC grant in terms of funds raised is desirable
Indicator responsibility	Funding Manager

2.10

Indicator title	The number of sites submitted for declaration
Short definition	Number of sites submitted to the South African Heritage Resources Agency (SAHRA) for formal declaration
Purpose/Importance	Tracks the progress registered in ensuring formal protection of liberation route sites
Source/collection of data	Declarations forms and correspondence with SAHRA
Method of calculation	Simple calculation of different forms submitted to SAHRA
Data limitations	Inaccurate records of submission to SAHRA
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Submission of more sites than the 4 that is targeted is desirable
Indicator responsibility	World Heritage Specialist

Indicator title	Production and Submission of Dossier for evaluation to the World Heritage Committee for the World Heritage listing
Short definition	Production and submission of Liberation Heritage Route (LHR) Nomination Dossier to UNESCO World Heritage Committee
Purpose/Importance	Tracks the progress made towards the enlistment of the LHR on the World Heritage List
Source/collection of data	Completed Nomination Dossier
Method of calculation	Confirmation of the date on which the Nomination Dossier is completed and ready for submission to the World Heritage Committee
Data limitations	Failure to complete the dossier on time in line with UNESCO timelines
Type of indicator	Outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Indicator has significantly changed

Desired performance	The timely completion of the Nomination Dossier is desirable
Indicator responsibility	World Heritage Specialist

Indicator title	Number of submissions on the African Liberation Heritage Programme
Short definition	Number of presentations, documents, reports and other submissions made on the African Liberation Heritage Programme
Purpose/Importance	Tracks the NHC's contribution to 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	Reports and correspondences on the African Liberation Heritage Programme
Data limitations	Simple calculation of different submissions made
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly,
New indicator	Continues without change from the previous year
Desired performance	More than one submission is desirable
Indicator responsibility	Project Manager: Liberation Heritage Route

Indicator title	Number of Research Reports and Publications
Short definition	Number of research reports and publications on Liberation Heritage Route (LHR) produced by and on behalf of the NHC
Purpose/Importance	Tracks progress registered in producing and documenting knowledge on the LHR
Source/collection of data	Research Reports and Publications
Method of calculation	Simple count of different Research Reports and Publications
Data limitations	Failure to complete the commissioned Research Reports and Publications on time and lack of resources to beef up internal capacity for research
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	quarterly
New indicator	Continues without change from the previous year
Desired performance	Production of more than 2 research reports and publications is desirable
Indicator responsibility	Project Manager: Liberation Heritage Route

Indicator title	Number of Presentations made on the liberation heritage
Short definition	Number of presentations and inputs/speeches made to different stakeholders on the liberation heritage
Purpose/Importance	Tracks the extent to which the NHC engages and reaches out to different stakeholders on the liberation heritage
Source/collection of data	Copies of presentations made and correspondences
Method of calculation	Simple calculation of the different presentations
Data limitations	Lack of resources to respond to all invites and requests for presentations
Type of indicator	Outputs

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	More than the 2 targeted presentations are desirable
Indicator responsibility	Project Manager: Liberation Heritage Route

Indicator title	Number of Knowledge Partnerships signed
Short definition	Number of partnerships signed to produce knowledge for the NHC
Purpose/Importance	Tracks the extent and efforts to produce liberation heritage knowledge
Source/collection of data	Knowledge partnership agreements signed
Method of calculation	Simple calculation of signed knowledge agreements
Data limitations	Delays in concluding agreements with identified partners
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Continues without change from the previous year
Desired performance	Signing of more than 2 knowledge partnerships is desirable
Indicator responsibility	Project Manager: Liberation Heritage Route

Indicator title	Number of identified sites submitted for formal protection
Short definition	Number of sites from the tentative list submitted to SAHRA for formal protection
Purpose/Importance	Tracks the progress made in the protection and preservation of liberation heritage sites
Source/collection of data	Reports and Declaration forms
Method of calculation	Simple calculation of identified sites submitted for formal protection
Data limitations	Delays in getting sites ready for submission for formal protection
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Submission of more than four sites is desirable
Indicator responsibility	World Heritage Specialist