



# Annual Performance Plan 2022/23

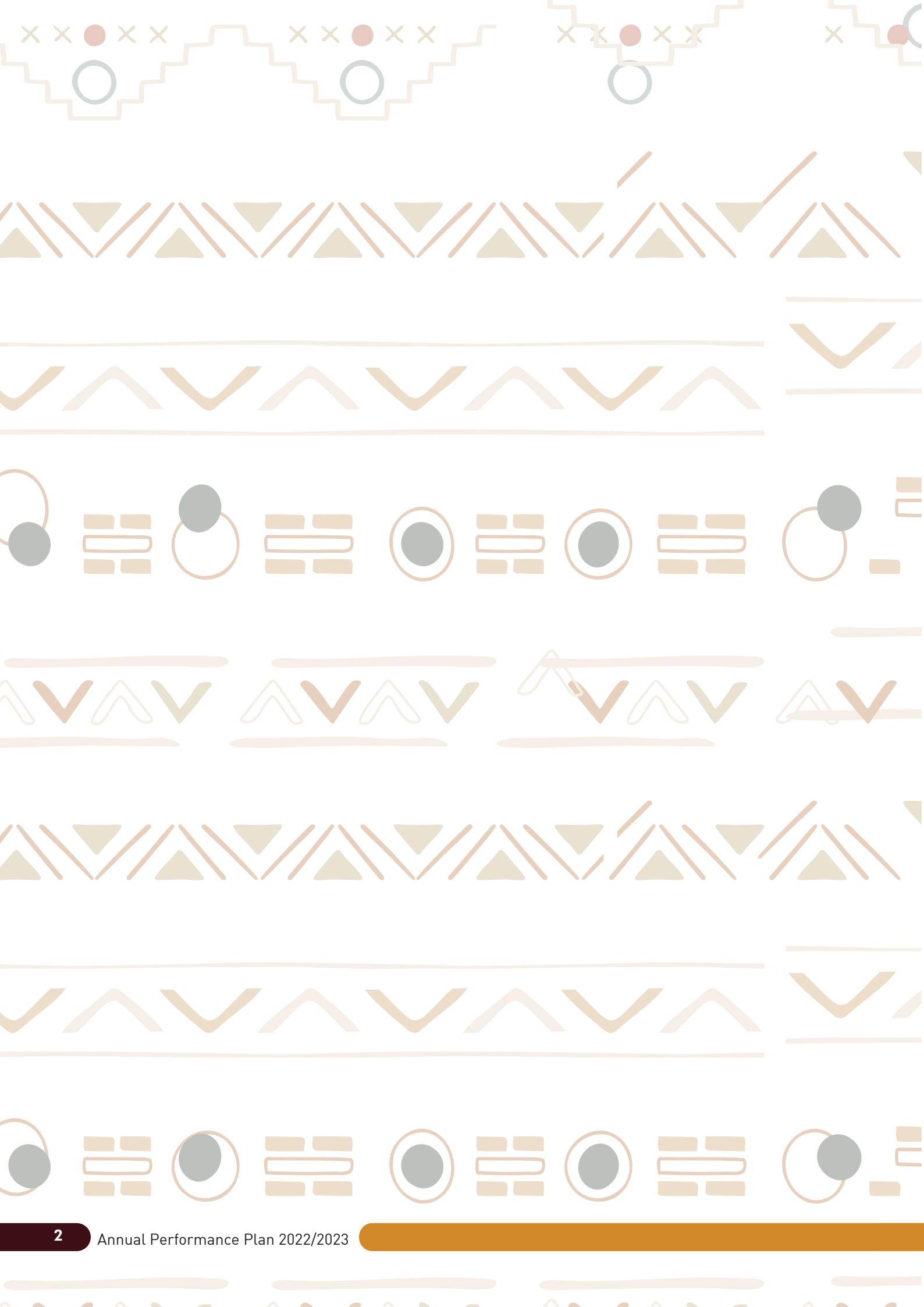


**nhc**

National Heritage Council  
SOUTH AFRICA

**an agency of the**  
Department of Sport, Arts and Culture





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# Accounting Authority Statement



It is my pleasure to present this Annual Performance Plan (APP) for the year 2022/23. The Council as the Accounting Authority endorses and approves this APP, which outlines the NHC's contribution to the national development goal of social cohesion and nation building.

This APP is an outcome of the Strategy Review undertaken by Council in 2021 and sets out in more detail the indicators per outcome and strategic objective and the activities that the NHC will undertake in the 2022/23 financial year.

This APP concretises the NHC's role in the enhancement of unity, social cohesion and nation building. This continues to be of priority given our socio-historical background as a nation in the making; and the continuing divisions based on race, gender, ethnicity, language, culture, and economic inequality.

The work of the NHC contributes to the broader mandate of the Department of Sport, Arts and Culture (DSAC) and as a national coordinating body in heritage the NHC will implement programmes that support the realisation of Priority Six of government i.e. Social Cohesion and Safer Communities.

As the country and the world recovers from the impact of the Covid-19 pandemic the NHC will play a meaningful role in ensuring that heritage contributes to economic development. The Revised Strategy of the Council is explicit on the role of heritage in sustainable socio-economic development. Partnerships and linkages with tourism, conservation and other related sectors will be prioritised to realise this goal.

The limited resources enjoin the NHC to select and implement programmes and projects with higher impact and those that contribute to job creation and poverty alleviation.

In 2022/23 the NHC will continue to offer policy advice to the Minister on the transformation of the heritage landscape and other priority areas.

Work will continue on the flagship project of the Resistance and Liberation Heritage Route (RLHR) on the infrastructure rollout on the twenty three out of the 27 seven sites across all nine provinces that were approved by Cabinet, the other four are already fully developed by DSAC

Council commits itself to monitoring the implementation of this plan and the achievement of the targets set out. Performance will be monitored on a quarterly basis and Council will submit reports to the Department of Sport, Arts and Culture (DSAC).

The NHC is on a rebuilding phase following some challenges that are being addressed and the Council plans to play a meaningful oversight and supportive role to ensure that the organisation is stabilised and restored to its mandate. Stabilisation included the filling of key vacancies of the Chief Executive Officer (CEO) and the Company Secretary.

On behalf of the Council I wish to thank the CEO and staff for supporting Council in the development of this APP. The Council will do its best to ensure that the organisation fulfils its mandate of building a nation proud of its African heritage.

The Council will strive to sustain sound stakeholder relations to restore confidence following the challenges experienced that led to the NHC being placed under administration.

Thank you

A handwritten signature in black ink, appearing to read 'Edgar Neluvhalani', written in a cursive style.

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 2022/23.

Signature:  \_\_\_\_\_


**Ms. Stella Ndhrazi**

**Acting Executive: Core Business**

Signature:  \_\_\_\_\_

**Ms. Mathabiso Chamane**

**Acting Chief Financial Officer**

Signature:  \_\_\_\_\_


**Mr. Tembile Yako**

**Head: Strategy Planning, Monitoring and Evaluation**

Signature:  \_\_\_\_\_

**Dr. Ndivhoniswani Lukhwareni**

**Chief Executive Officer**

Signature:  \_\_\_\_\_

**Mr. Edgar Neluvhalani**

**Council Chairperson**

# 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
IMC	Inter-Ministerial Committee
IP	Intellectual Property
MEXCO	Management Executive Committee
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MTSF	Medium Term Strategic Framework
NFVF	National Film and Video Foundation
NHC	National Heritage Council
NIO	National Inventory Office
NLDTF	National Lotteries Distribution Trust Fund
NLSA	National Library of South Africa
NDP	National Development Plan
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, nation building and sustainable development through our common and diverse heritage

# CEO's Overview



It gives me great pleasure to present the 2022/23 Annual Performance Plan to our stakeholders, the Department of Sport, Arts and Culture and the South African nation at large.

The plan was developed under the guidance and approval of Council. It takes into consideration the legislative mandate of the National Heritage Council (NHC) and strategic imperatives and priorities outlined in the Medium Term Strategic Framework (MTSF) and the Ministerial priorities.

The mandate of the NHC is to protect and promote national heritage for future generations. The work of the NHC also falls within Priority 6 of the 2019-2024 Medium Term Strategic Framework (MTSF), social cohesion and safe communities.

The NHC will strive to ensure synergy and collaboration with shareholder and sister entities. Working with the Department of Sport, Arts and Culture (DSAC) and other stakeholders, particularly the sister entities (SAHRA, NLSA, NFVF etc.), the NHC will implement programmes and projects to build social cohesion and nation building.

The programmes of the NHC are geared to create awareness about the different and unique heritage and cultural practices across all provinces.

The NHC will continue to pursue partnerships to complement the limited budget.

In the 2022/23 financial year the NHC will continue with the work on the Nomination Dossier for the Nelson Mandela sites in preparation for its evaluation for enlistment on the United Nations Scientific and Cultural Organisation (UNESCO) World Heritage List.

The NHC will continue to support the DSAC in the transformation of the heritage landscape through policy advice.

On the Resistance and Liberation Route (RLHR), the NHC will continue to participate in the DSAC Reference Group on the Resistance and Liberation Heritage Museum; and work at a faster pace in the Project Management Office (PMO) which is overseeing infrastructure projects in all provinces. The PMO will be enhanced with the appointment of additional technical personnel.

The outbreak of the Covid-19 pandemic necessitated a review of the way the NHC conducts its business going forward to ensure that the risk of exposure is minimised. This has also included the updating of our Strategic Risk Register to note the risks posed by the pandemic and thus implement measures to safeguard the staff and stakeholders of the NHC.

The Council will continue to provide oversight and strategic direction in the implementation of this APP.

A handwritten signature in black ink, appearing to be 'N. Lukhwareni', written over a light blue grid background.

**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 2022/23 APP 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.

Periodic reviews of all internal policies and charters are implemented to ensure relevance and good governance in the NHC.

## 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 outbreak of the Covid-19 pandemic presented 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 initiate and support heritage programmes that contribute to 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.

All work of the NHC will be subjected to the government risk based approach to mitigate risk on personnel and stakeholders. All programmes involving events and travel have been significantly curtailed or remodelled for the 22/23 financial year.

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.

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"> <li>• Policy review will clarify mandate and role of the NHC and increase coherence of the sector</li> <li>• Heritage seen as an underperforming sector</li> <li>• Heritage not seen as a contributor to repairing historical fault lines</li> <li>• Global resurgence of racism and ethnocentrism</li> <li>• Nation building agenda unclear</li> <li>• Bias towards political heritage</li> </ul>
ECONOMIC	<ul style="list-style-type: none"> <li>• Shrinking fiscus coupled with a poor economic climate and high unemployment</li> <li>• National Treasury allocations decreasing across many sectors Employment creation opportunities in heritage and tourism</li> <li>• Greater economic relevance of the heritage sector. Heritage has potential for economic development</li> </ul>
SOCIAL	<ul style="list-style-type: none"> <li>• Socially fragmented society with racial and gender prejudice</li> <li>• High rate of unemployment of more than 30% with a relatively youthful population</li> <li>• Undervaluing of the contribution of cultural heritage to socio economic development</li> <li>• Inadequate tools used to measure contribution of social memory to social cohesion as it cannot be quantified numerically</li> <li>• There is a need to revive Ubuntu for the Reconstruction and Development Programme (RDP) of the soul, for social cohesion</li> <li>• Understanding of the heritage</li> <li>• Prevailing Covid-19 pandemic</li> </ul>
TECHNOLOGICAL	<ul style="list-style-type: none"> <li>• Digital platforms are offering an opportunity to reach wider audiences</li> <li>• Digital divide between people in urban areas and rural areas, as well as the age divide</li> <li>• Opportunities to empower communities on the usage of the digital devices, create access to technology, and offer on-line education around heritage</li> <li>• Increasing demand for government to offer free internet access to communities</li> <li>• Audiences, particularly the youth are increasingly consuming content through social media and mobile devices</li> </ul>
LEGAL	<ul style="list-style-type: none"> <li>• Ongoing Policy review</li> <li>• Possible amalgamation is creating anxiety</li> <li>• Management of Intellectual Property</li> </ul>
ENVIRONMENTAL	<ul style="list-style-type: none"> <li>• Cycle of society is being impacted; events and activities affected by climate change e.g. rainfall</li> <li>• Sites may be impacted – authentic form may not be maintained due to environmental impacts and adversarial environmental factors/natural disasters e.g. floods</li> <li>• Human activity – deforestation &amp; land invasions can affect the integrity and authenticity of the heritage site</li> <li>• Covid-19 – livelihoods threatened, income affected and activity disrupted</li> </ul>



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

### 3. Internal environment analysis

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

In the 2022/23 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

## 1. 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: Marketing, Communications and Stakeholder Management

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

#### 1.1.4. 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 and Sustainable Development

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

#### 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, pursue partnerships, capacity building and resource mobilisation for the preservation and promotion of Heritage



## 2. Outcomes, outputs, performance indicators and targets

	Outcomes	Outputs	Output Indicator	Annual targets							
				Audited performance			Estimated performance levels	MTEF period			
				2018-19	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.	Organisation wide adherence to compliance dates achieved	Organisation wide adherence to compliance dates achieved	Organisation wide adherence to compliance dates achieved	Organisation wide adherence to compliance dates achieved	Organisation wide adherence to compliance dates achieved	Organisation wide adherence to compliance dates achieved	Organisation wide adherence to compliance dates achieved
	b.			Percentage of institutional policies and charters due for review reviewed	N/A	N/A	N/A	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	100% of institutional policies and charters due for review reviewed
1.2	a.	Promotion of the NHC and its programmes	Number of publications and productions produced	N/A	N/A	N/A	12 monthly newsletters published	12 publications and 1 production produced.	12 publications and 1 production produced.	12 publications and 1 production produced.	
	b.			Number of media engagements conducted	17x media engagements conducted	12x media engagements conducted	12x media engagements conducted	12x media engagements conducted	9x media engagements conducted	9x media engagements conducted	9x media engagements conducted
	c.			Number of Heritage Month Marketing Campaigns activated.	N/A	N/A	N/A	N/A	1x Heritage Month Marketing Campaign activated.	1x Heritage Month Marketing Campaign activated.	1x Heritage Month Marketing Campaign activated.

	Outcomes	Outputs	Output Indicator	Annual targets							
				Audited performance			Estimated performance levels	MTEF period			
				2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
1.2	d		Number of stakeholder engagements implemented	N/A	N/A	N/A	N/A	5x stakeholder engagements implemented	7x 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 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	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	N/A	Employee engagement survey conducted	Employee engagement survey conducted	Employee engagement survey conducted	
1.4	a.	Sound financial management provided	Audit opinion achieved	Unqualified Audit Outcome	Qualified Audit opinion achieved	Unqualified 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.	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.	

## Programme 2: Heritage Promotion and Sustainable Development

	Outcomes	Outputs	Output Indicator	Annual targets							
				Audited performance			Estimated performance levels	MTEF period			
				2018-19	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 supported/ implemented to promote social cohesion and nation building.	Number of initiatives associated with living heritage supported.	N/A	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.
	b.		Number of heritage resource partnerships with national/ provincial houses of traditional leadership implemented.	N/A	N/A	N/A	N/A	2 heritage resource partnerships with national/ provincial houses of traditional leadership	2 heritage resource partnerships with national/ provincial houses of traditional leadership implemented.	2 heritage resource partnerships with national/ provincial houses of traditional 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	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			
			2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
2.1.	e.		Accessible Heritage database produced	N/A	N/A	National Inventory Office Framework developed	National Inventory Office Framework approved	Accessible Heritage database produced.	Accessible Heritage database updated	Accessible Heritage database updated
	f.		Number of heritage exchange programmes implemented/ participated in.	N/A	N/A	N/A	N/A	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.	2 Policy Position Papers produced.	2 Policy Position Papers produced.	1 Policy Position Papers produced.	2 Policy Position Papers produced.	2 Policy Position Papers produced.	2 Policy Position Papers produced.
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 DSAC 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.

Outcomes	Outputs	Output Indicator	Annual targets								
			Audited performance			Estimated performance levels	MTEF period				
			2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
	b.		% of funded projects monitored and evaluated.	N/A	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.	
2.4	a	The Resistance and Liberation Heritage Route is mainstreamed	Number of RLHR related community outreach programmes implemented/ participated in	N/A	N/A	N/A	N/A	4 RLHR related community outreach Programmes implemented/ participated in	6 RLHR related community outreach programmes implemented/ participated in	8 RLHR related community outreach programmes implemented/ participated in	
	b.		No of RLHR related multilateral engagements Implemented/ participated in.	N/A	N/A	N/A	N/A	1 RLHR related multilateral engagements implemented/ participated in.	1 RLHR related multilateral engagement implemented/ participate in	1 RLHR related multilateral engagement implemented/ participated in.	

The 20/21 target of “100% of funded projects monitored and evaluated.” was cancelled in 20/21 due to the Covid-19 pandemic.

The 20/21 target of “3 Commemorative projects implemented/supported.” was cancelled due to the Covid-19 pandemic.

Outcomes	Outputs	Output Indicator	Annual targets								
			Audited performance			Estimated performance levels	MTEF period				
			2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
	c.		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	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	
2.5	a.	Develop and coordinate heritage resources to bring economic benefit	Commercial Heritage resources and opportunities are identified and promoted to 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.	

Outcomes	Outputs	Output Indicator	Annual targets								
			Audited performance			Estimated performance levels	MTEF period				
			2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
	b.	Partnerships with other government, private sector and civil society entities to promote and develop the economic benefit of heritage	Number of partnerships established to enhance the economic benefit of heritage (categorised into: government; private sector; civil society; international.)	N/A	N/A	N/A	N/A	1 partnership established to enhance the economic benefit of heritage.	1 partnership established to enhance the economic benefit of heritage.	1 partnership established to enhance the economic benefit of heritage.	

### 3. 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	2021/22 Q4 Report submitted to the Executive Authority.	Q1 Report and 2021/22 Annual Financial Statements submitted to the Executive Authority.	Q2 Report and 2021/22 Annual Report submitted to the Executive Authority.	Q3 Report and 2023/24 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.

Output indicator		Annual targets	Q1	Q2	Q3	Q4	
1.2.	a.	Number of publications and productions produced.	12 publications and 1 production produced	3 publications produced.	3 publications produced.	3 publications produced.	3 publications and 1 production (documentary) produced.
	b.	Number of media engagements conducted.	9x media engagements conducted	3x media engagements conducted.	3x media engagements conducted.	2x media engagements conducted.	1x media engagements conducted.
	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.	5X stakeholder engagements implemented.	3X stakeholder engagements implemented.	2X stakeholder engagements implemented.	No target set	No target set.
1.3.	a.	Percentage of implementation of the Approved Annual Training Plan on 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 wellness/ 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.	No target set.	No target set.	1 initiative associated with living heritage supported/ implemented.	3 initiatives associated with living heritage supported/ implemented.
	b.	Number of heritage resource partnerships with national/provincial houses of traditional leadership implemented.	2 heritage resource partnerships with national/provincial houses of traditional leadership implemented.	No target set.	No target set.	No target set.	2 heritage resource partnerships with national/provincial houses of traditional leadership implemented.
	c.	Number of heritage education initiatives implemented.	1 heritage education initiative implemented.	No target set.	No target set.	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.	No target set.	1 indigenous knowledge seminar/dialogue hosted.	No target set.
	e.	Accessible heritage database produced.	Accessible heritage database.	No target set.	No target set.	No target set.	Accessible heritage database produced.
	f.	Number of heritage exchange programmes implemented/ participate in.	2 heritage exchange programmes implemented/ participate in.	No target set.	No target set.	1 heritage exchange programme implemented/participate in.	1 heritage exchange programme implemented/ participate 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.
	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.

Output indicator		Annual targets	Q1	Q2	Q3	Q4	
2.4.	a.	Number of RLHR related community outreach programmes implemented/participated in.	4 RLHR related community outreach programmes implemented/participated in.	1 RLHR related community outreach programme implemented/participated in.	1 RLHR related community outreach programme implemented/participated in.	1 RLHR related community outreach programme implemented/participated in.	1 RLHR related community outreach programme implemented/participated in.
	b.	Number of RLHR related multi-lateral engagements implemented/participate in.	1 RLHR related multi-lateral engagements implemented/participate 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.	No target set.	No target set.	No target set.	9 Provincial Resistance and Liberation Heritage Route (RLHR) sites developed and managed.
2.5.	a.	Number 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.	1 heritage site and resource identified and engaged to be supported to be commercially viable for the benefit of women, youth and people with disability.	No target set.	No target set.	1 heritage site and resource supported to be commercially viable for the benefit of women, youth and people with disability.
	b.	Number of partnerships established to enhance the economic benefit of heritage (categorised into: government; private sector; civil society; international.)	1 partnership established to enhance the economic benefit of heritage.	1 partnership initiated to enhance the economic benefit of heritage.	No target set.	No target set.	1 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 Revised 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 [%]	Medum-term estimate			Average growth rate [%]	Expenditure/total: Average [%]
R thousand	2018/19	2019/20	2020/21	2021/22	2018/19-2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Administration	35 996	35 956	34 832	36 678	0,6%	55,2%	36 940	37 172	38 841	1,9%	50,4%
Business development	34 159	34 212	16 887	35 569	1,4%	44,8%	36 662	36 713	38 362	2,6%	49,6%
Total expense	70 155	70 168	51 719	72 247	1,0%	100,0%	73 602	73 885	77 203	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	Compliance with Government Risk Based Management Approach and Regulations  Review of programmes and projects not in compliance with regulations.
	Strategy that is not responsive to the mandate of the organisation.	Institutionalize and test alignment of strategy to mandate.
	Failure to provide sound financial management	Perform fraud risk assessment.  Conduct a fraud and corruption awareness campaign.  Capacitation of the Finance and SCM functions.  Compliance register/checklist.  Expenditure management  Revenue generation
	Lack of alignment and co-ordination with the DSAC and the Sector	Establish and/or participate in co-ordination platforms for all shared/duplicated programmes.  Implementation of Stakeholder Management Framework

Outcomes	Key risks	Risk mitigations
	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.
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.
	Insufficient research capability	III. Appointment of Research Specialist IV. Implement Continuous Professional Development (CPD) for all core business staff.
Mainstreaming of Liberation Heritage	Delayed implementation of the RLHR Infrastructure programme due to external dependency	(i) Enhance the resourcing of the PMO. (ii) Sign MoA/Implementation protocol with the DSAC and Provincial Departments of Sports, Arts and Culture
	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.

# 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 e-mails 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	Signed receipts and e-mails 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
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 than 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.
Source of data	Press statements, 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 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 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.
Indicator responsibility	Head: Communications and Stakeholder Engagement.

(c)

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
Method of calculation or assessment	Calculated from the report of the stakeholder engagements
Means of Verification	Reports of the stakeholder engagements.
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 on 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 Report
Method of calculation or assessment	Level of employee engagement/satisfaction as per the survey.
Means of verification	Employee Survey 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	2021/22 Auditor General's Report.
Method of calculation or assessment	The opinion is expressed by the AG on the NHC 2021/22 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 a 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 generated by the service provider.
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	Disaster Recovery & Business Continuity Plan approved and tested.
Source of data	Report on the testing of the Disaster Recovery and Business Continuity Plan.
Method of calculation or assessment	A report on the testing Disaster Recovery and Business Continuity Plan.
Means of verification	Minutes recording approval of Disaster Recovery and Business Continuity Plan and report of Disaster Recovery and Business Continuity Plan testing.
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 or initiatives associated with living heritage supported/implemented
Definition	Number of heritage programmes of different institutions/organisations supported and/or coordinated to promote social cohesion and nation building.
Source of data	Correspondence, Reports, plans and agreements on programmes.
Method of calculation or assessment	Total number of events, festivals, ceremonies and sites associated with living heritage coordinated or supported during the financial year.
Means of verification	Reports of initiatives and programmes associated with living heritage coordinated or supported.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Actual performance that is higher than the targeted 6 events, festivals, 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 Leadership implemented.
Definition	Number of heritage resource partnership and programmes with different National/Provincial Houses of Traditional Leadership to preserve and promote royal heritage and cultural practices.
Source of data	Correspondence, Reports, plans and agreements on partnerships with National/Provincial Houses of Traditional Leadership.
Method of calculation or assessment	Total number of heritage resource partnerships with National/Provincial Houses of Traditional Leadership implemented during the financial year.
Means of verification	Reports, Agreements etc.
Assumptions	N/A
Disaggregation of beneficiaries	National/Provincial Houses of Traditional Leadership
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 the youth.
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 (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	Accessible heritage database produced
Definition	Database from the National Inventory Office accessible by the public and stakeholders
Source of data	Heritage Database
Method of calculation or assessment	Simple evaluation of the existence of the heritage database 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 that is the production of the heritage database is desired.
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	
Assumptions	N/A
Disaggregation of beneficiaries	Youth
Spatial transformation (where applicable)	N/A
Desired performance	Actual performance that is higher than the 2 targeted exchange programmes 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 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	Executive: Core Business

## 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 20 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 community outreach programmes implemented/participated in.
Definition	Number of outreach programmes (presentations, meetings, reports, visits, meetings, conferences, and other programmes that relate to RLHR goals and mandate)
Source of data	Approved submissions, correspondence and reports on RLHR related community outreach programmes
Method of calculation or assessment	Simple calculation of RLHR related Community Outreach programmes implemented/participated in financially and 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	Reports and correspondence.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Implementation and participation in more than the four targeted programmes is desirable.
Indicator responsibility	Programme Manager: Resistance and Liberation Heritage Route.

## (b)

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.

## (c)

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.

(d)

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	Expanded Nomination Dossier and 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.

(e)

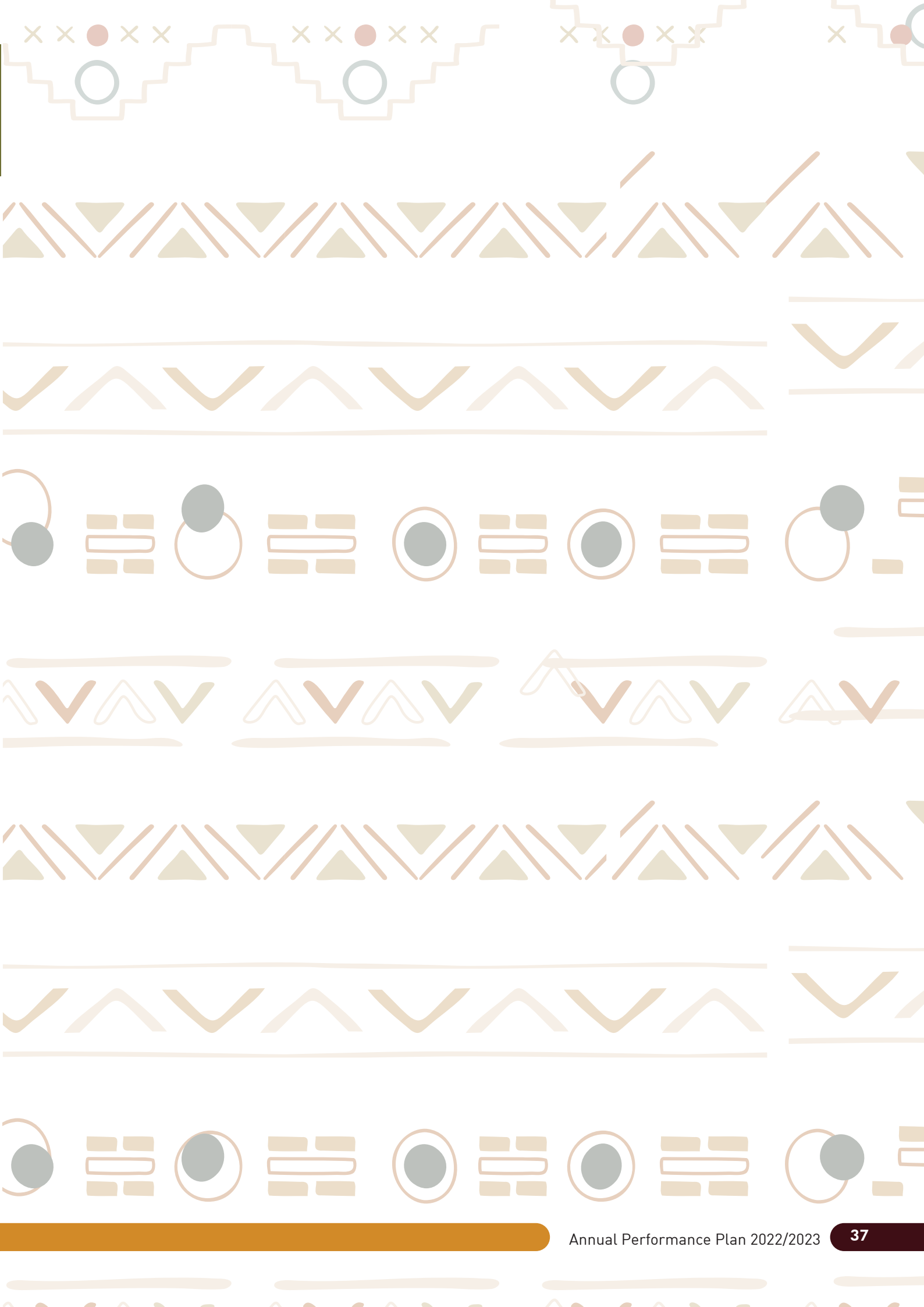
Indicator title	Number of Provincial Resistance and Liberation Heritage Route (RLHR) sites developed and managed
Definition	Number of milestones achieved in the development and management of Provincial RLHR sites.
Source/collection of data	Project Management Office (PMO) Reports on RLHR sites
Method 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

## 2.5. (a)

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	Executive: Core Business

## (b)

Indicator title	Number of 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



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