



The Year of  
Charlotte Maxeke –  
Promoting Human  
rights in the age  
of Covid-19



# ANNUAL PERFORMANCE PLAN 2021/22



**nhc**  
National Heritage Council  
SOUTH AFRICA  
an agency of the  
Department of Sport, Arts and Culture

A nation proud of its African heritage.



**150<sup>TH</sup>**  
**CELEBRATIONS**  
 - 2021 THE YEAR OF  
**CHARLOTTE MAXEKE**



**150<sup>TH</sup>**  
**CELEBRATIONS**  
 - 2021 THE YEAR OF  
**CHARLOTTE MAXEKE**



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## Accounting Authority Statement

It is my pleasure to present this Annual Performance Plan (APP) for the year 2021/22. 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 Annual Performance Plan is aligned to the 2020/21-2024/5 Strategic Plan and sets out in more detail the indicators per outcome and strategic objective and the activities that the NHC will undertake in the 2021/22 financial year.

This APP represents the NHC’s contribution to the realisation of Section 30 and 31 of our Constitution of the Republic, which state that “Everyone has the right to use the language and to participate in the cultural life of their choice and persons belonging to a cultural, religious or linguistic community may not be denied the right to enjoy their culture, practise their religion and use their language”.

The programmes and projects in this APP have been conceptualized to promote and protect the nation’s heritage for present and future generations. The NHC’s mandate is very wide while the resources are limited. The situation has been exacerbated by the COVID-19 Pandemic which saw a reduction in the NHC’s budget in the medium term as the government had to reprioritise resources to fight the pandemic.

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 2021/22 the NHC will pursue the following flagship programmes and projects:

- » The 150th anniversary celebrations of Mme Charlotte Maxeke;
- » The Resistance and Liberation Heritage Route (RLHR);

- » Submission of the Nelson Mandela Sites Nomination Dossier to the United Nations Scientific and Cultural Organisation (UNESCO) for enlistment on the World Heritage List;
- » Supporting the Department of Sport, Arts and Culture (DSAC) in the Liberation Movements’ Museum project; and
- » Support with policy advice on the DSAC transformation of the heritage landscape project coordinated by our sister entity, the South African Heritage Resources Agency (SAHRA).

Council commits itself to monitoring implementation of this plan and 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.

On behalf of the newly appointed Council I wish to thank the Administration Team for overseeing and leading the development of this APP. The Council will do its best to ensure that the organisation fulfills its mandate of building a nation proud of its African heritage.

Thank you

Mr. Edgar Neluvhalani  
Council Chairperson

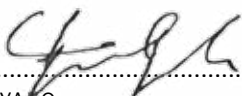
# Official sign off

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;

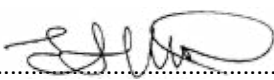
Takes into account all relevant policies, legislation and other mandates for which the National Heritage Council is responsible;

Accurately reflects the outcomes and outputs which the National Heritage Council will endeavor to achieve over the period 2021/22.

Signature:  .....  
MR. TEMBILE YAKO  
Official responsible for planning

Signature:  .....  
MR. UZWELITHINI MATHEBULA  
Chief Financial Officer

Signature:  .....  
MS. LOUISA MABE  
Acting 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
IP	Intellectual Property
MEXCO	Management Executive Committee
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NHC	National Heritage Council
NIO	National Inventory Office
NLDTF	National Lotteries Distribution Trust Fund
NDP	National Development Plan
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 Educational, Scientific and Cultural Organization.



## VISION

A nation proud of its African heritage.

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## MISSION

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

We will know that we are achieving this when South Africans experience the following:

- » They are knowledgeable about heritage;
  - » Have access to their heritage;
  - » Benefit from heritage;
  - » Utilise heritage in their lives; and
  - » Behave in a way that demonstrates their pride in heritage
- 

## 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





## Acting CEO's Overview

It gives me great pleasure to present the 2021/22 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 of the Administration Team and approved by Council. It takes into consideration the legislative mandate of the National Heritage Council (NHC) and strategic imperatives and priorities outlined in the Agenda 2063 of the African Union (AU), Sustainable Development Goals (SDGs), the National Development Plan (NDP), 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 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 heritages and cultural practices across all provinces.

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

In the 2021/22 financial year the NHC will continue with the work on the Nomination Dossier for the Nelson

Mandela sites in preparation for its submission to the United Nations Scientific and Cultural Organisation (UNESCO) for completeness evaluation.

The NHC will also support the DSAC in the transformation of the heritage landscape through policy advice. The Draft Policy on Repatriations will be completed and submitted to the Department for review and further processing.

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

The outbreak of the COVID-19 Global 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.

A new Council has been appointed and will provide strategic direction and oversight in the implementation of the mandate of the NHC.

Ms. L. Mabe  
**Acting 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 2021-22 APP aligned to the 2020/21-2024/25 Medium Term Strategic Framework (MTSF) based on the government priorities, the National Development Plan (NDP) and the Ministerial Priorities.

All internal policies and procedures will be reviewed in the 2021/22 financial year for approval by the Accounting Authority in order to strengthen governance and administrative systems.

## **3. Updates to relevant court rulings**

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

150<sup>TH</sup>  
CELEBRATIONS  
2021 THE YEAR OF  
CHARLOTTE  
MAXEKE



CHARLOTTE  
MAXEKE  
1876-1937

## PART B: STRATEGIC FOCUS



“I wish that  
our **home** can  
lose that awful  
name, the dark  
continent and  
properly be called  
the **continent of  
lights**”

Charlotte Maxeke 1984

# Part B: Our Strategic Focus

## 1. Updated situational analysis

The onset of the Covid-19 pandemic represents 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 21/22 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.

# External environment analysis

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

<b>POLITICAL</b>	<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>
<b>ECONOMIC</b>	<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>
<b>SOCIAL</b>	<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>
<b>TECHNOLOGICAL</b>	<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>
<b>LEGAL</b>	<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>
<b>ENVIRONMENTAL</b>	<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>

	STRENGTHS	WEAKNESSES
INTERNAL	<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 we are 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>
	OPPORTUNITIES	THREATS
EXTERNAL	<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 our way of work</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 our way of work</li> </ul>

## Internal environment analysis

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

In the 2021/22 financial year, the NHC will strive to leverage on its strengths and opportunities while on the other hand endeavouring 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).

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MAXEKE**



# PART C: MEASURING OUR PERFORMANCE



**FUNDING HERITAGE  
COMMUNITY PROJECTS**

“If you can  
rise, **bring  
someone  
with you**”

Charlotte Maxeke

# Part C: Measuring our performance

## 1. Institutional programme performance information

### 1.1. Programme 1: Administration

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

### 1.1.2. Sub-programme: Office of the CEO

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

### 1.1.3. Sub-programme: Legal Services

1.1.3.1. **Purpose:** To provide internal legal services to the NHC and ensure legal compliance.

### 1.1.4. Sub-programme: Marketing, Communications and Stakeholder Management

1.1.4.1. **Purpose:** To market programmes and projects of the NHC and manage stakeholder relations.

### 1.1.5. Sub-programme: Corporate Services

1.1.5.1. **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

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

### 1.2.2. Sub-programme: Living Heritage promotion

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

### 1.2.3. Sub-programme: Resistance and Liberation Heritage Route

1.2.3.1. **Purpose:** To mainstream the Resistance and Liberation Heritage Route.

### 1.2.4. Sub-programme: Funding

1.2.4.1. **Purpose:** To implement funding disbursement, pursue partnerships, capacity building and resource mobilisation for the preservation and promotion of heritage.

# Outcomes, outputs, performance indicators and targets

## Programme 1: Administration

Outcomes	Outputs	Output Indicator	Annual targets					MTEF period	
			Audited performance						
			2017-18	2018-19	2019-20	2020-21	2021-22		
1.1 a. An effective, efficient and sustainable institution.	Strategic Management Services provided.	Dates by which compliance documents (APP, Quarterly Reports and Annual Report) are submitted to the Executive Authority.	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	2023-24	Organisation wide adherence to compliance dates achieved
			N/A	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.
			N/A	N/A	N/A	1 documentary produced	1 documentary produced	1 documentary produced	1 documentary produced
			N/A	N/A	N/A	12 monthly newsletters published.	12 monthly newsletters published.	12 monthly newsletters published.	12 monthly newsletters published.
1.2 a.	Promotion of the NHC and its programmes	Number of documentaries produced.	N/A	N/A	N/A	N/A	12 monthly newsletters published.	12 monthly newsletters published.	12 monthly newsletters published.
			N/A	N/A	N/A	12x planned media engagements conducted	12x planned media engagements conducted	12x planned media engagements conducted	
			N/A	17x planned media engagements conducted	12x planned media engagements conducted	10 multimedia awareness campaigns conducted about key NHC projects	10 multimedia awareness campaigns conducted about key NHC projects	10 multimedia awareness campaigns conducted about key NHC projects	
			4x Media engagements conducted.	31 multimedia awareness campaigns conducted about key NHC projects	10 multimedia awareness campaigns conducted about key NHC projects	10 multimedia awareness campaigns conducted about key NHC projects	10 multimedia awareness campaigns conducted about key NHC projects	10 multimedia awareness campaigns conducted about key NHC projects	
1.3 a.	Recruitment & retention of highly capable organisational personnel.	Percentage of implementation of the Approved Annual Training Plan in critical skills.	80% implementation of the approved Annual Training Plan on critical skills	80% implementation of the approved Annual Training Plan on critical skills	80% implementation of the approved Annual Training Plan on critical skills	80% implementation of the approved Annual Training Plan on critical skills	80% implementation of the approved Annual Training Plan on critical skills	80% implementation of the approved Annual Training Plan on critical skills	80% implementation of the approved Annual Training Plan on critical skills
			2 initiatives to promote employee wellness implemented.	3 initiatives to promote employee wellness implemented	4 initiatives to promote employee wellness implemented	4 programmes to promote employee wellness implemented	4 programmes to promote employee wellness implemented	4 programmes to promote employee wellness implemented	
			Unqualified Audit Outcome	Unqualified Audit Outcome	Qualified Audit opinion achieved	Unqualified Audit opinion achieved	Unqualified Audit opinion achieved	Unqualified Audit opinion achieved	
			Number of programmes to promote employee wellness implemented.	IT client satisfaction survey rating achieved (65%) (New)	IT client satisfaction survey rating achieved (75%)	IT client satisfaction survey rating achieved (80%)	IT client satisfaction survey rating achieved (85%)	IT client satisfaction survey rating achieved (95%)	
1.4 a.	Sound financial management provided	Audit opinion achieved.	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%)
			Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	
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1.5 a.	ICT support provided	Percentage of IT client satisfaction survey rating achieved (%).	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%)
			Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	
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b.			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%)
			Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	
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			Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	
c.			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%)
			Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	
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**Programme 2: Heritage Promotion**

Outcomes	Outputs	Output Indicator	Annual targets					Estimated performance levels	MTEF period			
			Audited performance						2020-21	2021-22	2022-23	2023-24
			2017-18	2018-19	2019-20	2020-21	2021-22					
2.1 a An internationally recognised heritage organisation on the African Continent.	To intensify the promotion of living heritage through collaborations and stakeholder engagements nationally and internally.	Number of heritage exchange programmes implemented/participated in per annum.	1 exchange programme participated in per year.	2 exchange programmes participated in per annum.	1 heritage exchange programme participated in per annum.	Partnership with SOMAFCO Trust implemented.	2 heritage exchange programmes implemented/participated in.	2 heritage exchange programmes implemented/participated in.	2 heritage exchange programmes implemented/participated in.	2 heritage exchange programmes implemented/participated in.		
			1 world heritage project that the NHC participates in annually.	1 international multilateral engagement annually.	1 international multilateral engagement annually.	No target set.	2 international multilateral engagements implemented per annum.	2 international multilateral engagements implemented per annum.	2 international multilateral engagements implemented per annum.	2 international multilateral engagements implemented per annum.		
			1 cultural expression hosted and supported.	3 Cultural Expressions supported.	3 Cultural Expressions implemented	Partnership with the Charlotte Maxeke Institute implemented.	3 Cultural Expressions implemented.	3 Cultural Expressions implemented.	3 Cultural Expressions implemented.	3 Cultural Expressions implemented.		
			N/A	N/A	N/A	1 National Inventory Office Framework developed.	1 National Inventory Office Framework Approved.	1 National Inventory Office established.	1 National Inventory Office established.	1 National Inventory Office established.		
c. The leading institution on intangible heritage in South Africa and support for tangible heritage.	Number of community based cultural expressions implemented.	Number of nation building initiatives implemented and funded.	3 nation-building initiatives implemented and funded.	3 nation-building initiatives implemented and funded.	4 nation-building initiatives implemented and funded.	1 nation building initiative implemented and funded.	2 Policy Position Papers produced per annum.	2 Policy Position Papers produced per annum.	2 Policy Position Papers produced per annum.			
			2 Policy Position Papers produced per annum.	2 Policy Position Papers produced per annum.	2 Policy Position Papers produced per annum.	2 Policy Position Papers produced per annum.	2 Policy Position Papers produced per annum.	2 Policy Position Papers produced per annum.	2 Policy Position Papers produced per annum.			
d. Social Cohesion and nation building.	Number of nation building initiatives implemented and funded.	Number of policy position papers produced per annum.	3 nation-building initiatives implemented and funded.	3 nation-building initiatives implemented and funded.	3 nation-building initiatives implemented and funded.	3 nation-building initiatives implemented and funded.	3 nation-building initiatives implemented and funded.	3 nation-building initiatives implemented and funded.	3 nation-building initiatives implemented and funded.			
			2 Policy Position Papers produced per annum.	2 Policy Position Papers produced per annum.	2 Policy Position Papers produced per annum.	2 Policy Position Papers produced per annum.	2 Policy Position Papers produced per annum.	2 Policy Position Papers produced per annum.	2 Policy Position Papers produced per annum.			
2.2 a Increased knowledge and awareness about South Africa's heritage by South Africa's citizens.	To develop a national planning, policy development and research capability that will create an enabling environment for the advancement and promotion of National Heritage content.	Number of heritage journal articles contributed per annum.	1 heritage journal article contributed per annum.	0 journal articles contributed to an accredited journal.	2 heritage journal articles contributed per annum.	1 heritage journal article contributed per annum.	1 heritage journal article contributed per annum.	2 heritage journal articles contributed per annum.	2 heritage journal articles contributed per annum.			
			1 heritage education initiative supported	1 heritage education initiative supported.	1 heritage education initiative implemented.	1 heritage education initiative implemented per annum.	1 heritage education initiative implemented per annum.	1 heritage education initiative implemented per annum.	1 heritage education initiative implemented per annum.			
b. Africa's heritage by South Africa's citizens.	Number of heritage education initiatives implemented per annum.	Number of indigenous Language seminars hosted	N/A	N/A	N/A	1 indigenous knowledge seminar hosted.	1 indigenous language advocacy seminar hosted.	1 indigenous language advocacy seminar hosted.	1 indigenous language advocacy seminar hosted.			
			N/A	N/A	N/A	1 indigenous knowledge seminar hosted.	1 indigenous language advocacy seminar hosted.	1 indigenous language advocacy seminar hosted.	1 indigenous language advocacy seminar hosted.			
c. Africa's heritage by South Africa's citizens.	Number of heritage education initiatives implemented per annum.	Number of indigenous Language seminars hosted	N/A	N/A	N/A	1 indigenous knowledge seminar hosted.	1 indigenous language advocacy seminar hosted.	1 indigenous language advocacy seminar hosted.	1 indigenous language advocacy seminar hosted.			
			N/A	N/A	N/A	1 indigenous knowledge seminar hosted.	1 indigenous language advocacy seminar hosted.	1 indigenous language advocacy seminar hosted.	1 indigenous language advocacy seminar hosted.			
d. Africa's heritage by South Africa's citizens.	Number of heritage education initiatives implemented per annum.	Number of indigenous Language seminars hosted	N/A	N/A	N/A	1 indigenous knowledge seminar hosted.	1 indigenous language advocacy seminar hosted.	1 indigenous language advocacy seminar hosted.	1 indigenous language advocacy seminar hosted.			
			N/A	N/A	N/A	1 indigenous knowledge seminar hosted.	1 indigenous language advocacy seminar hosted.	1 indigenous language advocacy seminar hosted.	1 indigenous language advocacy seminar hosted.			

Outcomes	Outputs	Output Indicator	Annual targets					Estimated performance levels	MTEF period			
			Audited performance						2020-21	2021-22	2022-23	2023-24
			2017-18	2018-19	2019-20	2020-21	2021-22					
2.3 a	To build a network of strategic partnerships to strengthen and integrate heritage development by extending the influence of the NHC and leveraging the resources through partnerships.	Number of community heritage projects supported and funded.	25 community heritage projects supported and funded.	29 community heritage projects supported and funded.	28 community heritage projects supported and funded.	7% 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.			
			N/A	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.			
b.		% of funded projects monitored and evaluated.	N/A	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.			
2.4 a	Main-streaming of Liberation Heritage.	Number of commemorative projects implemented/supported.	2 commemorative events supported.	3 Commemorative events supported.	8 Commemorative events supported.	1 Commemorative project implemented/supported.	3 Commemorative projects implemented/supported.	3 Commemorative projects implemented/supported.	3 Commemorative projects implemented/supported.			
			2 repatriations supported.	4 repatriations supported.	3 repatriations supported.	1 Repatriation Policy developed.	4 repatriations supported.	4 repatriations supported.	4 repatriations supported.			
b		Number of repatriations supported	2 repatriations supported.	4 repatriations supported.	3 repatriations supported.	1 Repatriation Policy developed.	4 repatriations supported.	4 repatriations supported.	4 repatriations supported.			
c	African Liberation. Heritage Programme and national input in the world heritage agenda.	Number of presentations/dialogues on the RLHR made to different stakeholders.	4 events for different stakeholders.	14 presentations on the RLHR made to different stakeholders.	5 presentations on the RLHR made to different stakeholders.	4 presentations/dialogues on the RLHR made to different stakeholders.	5 presentations/dialogues on the RLHR made to different stakeholders.	5 presentations/dialogues on the RLHR made to different stakeholders.	5 presentations/dialogues on the RLHR made to different stakeholders.			
			1 submission.	2 submissions on the African Liberation Heritage Programme.	2 submissions on the African Liberation Heritage Programme.	2 submissions on the African Liberation Heritage Programme.	2 engagements on the African Liberation Heritage Programme.	2 engagements on the African Liberation Heritage Programme.	2 engagements on the African Liberation Heritage Programme.			
d		Number of engagements on the African Liberation Heritage Programme	1 submission.	2 submissions on the African Liberation Heritage Programme.	2 submissions on the African Liberation Heritage Programme.	2 submissions on the African Liberation Heritage Programme.	2 engagements on the African Liberation Heritage Programme.	2 engagements on the African Liberation Heritage Programme.	2 engagements on the African Liberation Heritage Programme.			
e		Number of engagements achieved in the World Heritage Programme	Input into World Heritage Programme	1 milestone achieved	1 milestone achieved	1 milestone achieved (Submission of final amplified Nomination Dossier to DSAC)	1 engagement achieved	1 engagement achieved	1 engagement achieved			
			-	-	-	-	9 RLHR Sites developed and managed.	18 RLHR Sites developed and managed.	27 RLHR Sites developed and managed.			
f		Number of Provincial Resistance Route (RLHR) Sites developed and managed.	-	-	-	-	9 RLHR Sites developed and managed.	18 RLHR Sites developed and managed.	27 RLHR Sites developed and managed.			

# Output indicators: annual and quarterly targets

## Programme 1: Administration

	Output indicator	Annual targets	Q1	Q2	Q3	Q4
1.1 a.	Dates by which compliance documents (APP, Quarterly Reports and Annual Report) are submitted to the Executive Authority.	Organisation wide adherence to compliance dates achieved.	2020/21 Q4 Report submitted to the Executive Authority.	Q1 Report and 2020/21 Annual Financial Statements submitted to the Executive Authority.	Q2 Report and 2020/21 Annual Report submitted to the Executive Authority.	Q3 Report and 2021/22 APP submitted to the Executive Authority.
b.	Percentage of institutional policies and charters due for review reviewed and approved.	100% of institutional policies and charters due for review reviewed and approved.	No target set.	No target set.	No target set.	100% of institutional policies and charters due for review reviewed and approved
1.2 a.	Number of documentaries produced	1 documentary produced	No target set	No target set	No target set	1 documentary produced
b.	Number of monthly newsletters produced	12 monthly newsletters produced.	3 monthly newsletters produced.	3 monthly newsletters produced.	3 monthly newsletters produced.	3 monthly newsletters produced.
c.	Number of media engagements conducted.	12x media engagements conducted.	3x media engagements conducted.	4x media engagements conducted.	3x media engagements conducted.	2x media engagements conducted.
d.	Number of multi-media campaigns conducted about key NHC projects.	10 multimedia awareness campaigns conducted about key NHC projects.	3x multimedia awareness campaigns conducted.	3x multimedia awareness campaigns conducted.	2x multimedia awareness campaigns conducted.	2x multimedia awareness campaigns conducted.
1.3 a.	Percentage of implementation of the Approved Annual Training Plan in critical skills.	80% implementation of the approved Annual Training Plan on critical skills.	No target set	No target set	No target set	80% implementation of the approved Annual Training Plan on critical skills.
b.	Number of programmes to promote employee wellness implemented.	4 programmes to promote employee wellness implemented.	1 programme to promote employee wellness implemented.	1 programme to promote employee wellness implemented.	1 programme to promote employee wellness implemented.	1 programme to promote employee wellness implemented.
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.	Percentage of IT client satisfaction survey rating achieved (%).	IT client satisfaction survey rating achieved (85%).	No target set	No target set	No target set	IT client satisfaction survey 85% rating achieved
b.	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
c.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity. Plan approved and tested.	No target set	No target set	Disaster Recovery & Business Continuity Plan approved	Disaster Recovery & Business Continuity Plan tested

**Programme 2: Heritage Promotion**

	Output indicator	Annual targets	Q1	Q2	Q3	Q4
2.1 a.	Number of heritage exchange programmes implemented/participate in per annum.	2 heritage exchange programmes implemented/participate in per annum.	No target set.	No target set.	No target set.	2 heritage exchange programmes implemented/participate in per annum.
b.	Number of international multilateral engagements implemented per annum.	2 international multilateral engagements implemented per annum.	Draft international multilateral engagement plan produced	No target set.	No target set.	2 international multilateral engagements implemented per annum.
c.	Number of community based cultural expressions implemented or supported.	3 community based cultural expressions implemented or supported.		Prospective cultural expressions to be implemented or supported approved.	3 community based cultural expressions implemented or supported.	No target set.
d.	Number of National Inventory Offices (NIO) Framework established.	1 National Inventory Office Framework approved.	No target set.	No target set.	No target set.	1 National Inventory Office Framework approved.
e.	Number of nation building initiatives implemented and funded.	3 nation-building initiatives implemented and funded.	Planning and drafting of concept papers/Framework/Project Plans commenced.	Concept papers/Framework/Project Plans approved.	No target set.	3 nation-building initiatives implemented and funded.
2.2 a.	Number of policy position papers produced per annum.	2 Policy Position Papers produced per annum.	Topics for the position papers approved by Council.	No target set.	2 Policy Position Papers drafted.	2 Policy Position Papers produced.
b.	Number of heritage journal articles contributed per annum.	1 heritage journal article contributed per annum.	Topic for the journal article approved by Council.	No target set.	1 journal draft article produced.	1 journal article contributed.
c.	Number of heritage education initiatives implemented per annum.	1 heritage education initiative implemented per annum.	No target set.	No target set.	1 heritage education initiative implemented.	No target set.
d.	Number of Indigenous Language Advocacy Seminars hosted.	1 Indigenous Language Advocacy Seminar hosted.	No target set.	Planning commenced.	Preparation and invites sent	1 Indigenous Language Advocacy Seminar hosted.
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.
2.4 a	Number of commemorative projects implemented/supported.	3 Commemorative projects implemented/supported.	Concept for commemorative project approved by the CEO.	No target set.	No target set.	3 commemorative projects implemented/supported.
b.	Number of repatriations supported	4 repatriations supported.	No target set.	No target set.	No target set.	4 repatriations supported.

Output indicator	Annual targets	Q1	Q2	Q3	Q4
c. Number of presentations/dialogues on the RLHR made to different stakeholders.	5 presentations/dialogues on the RLHR made to different stakeholders.	No target set.	2 presentations/dialogues on the RLHR made to different stakeholders	2 presentations/dialogues on the RLHR made to different stakeholders	1 presentation/dialogue on the RLHR made to different stakeholders
d. Number of engagements on the African Liberation Heritage Programme.	2 engagements on the African Liberation Heritage Programme.	No target set.	No target set.	No target set.	2 engagements on the African Liberation Heritage Programme.
e. Number of engagements achieved in the World Heritage Programme.	1 engagement achieved.	No target set.	No target set.	No target set.	1 engagement achieved (Submission of final amplified Nomination Dossier to DSAC).
f. Number of Provincial Resistance and Liberation Heritage Route (RLHR) Sites developed and managed.	9 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.

## Explanation of planned performance over the medium-term period

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

## Programme resource considerations (TBC)

	Audited outcome		Approved budget		Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Expenditure/total: Average (%)
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Administration	R` 000	R` 000	R` 000	R` 000	%	%	R` 000	R` 000	R` 000	%
	40 170	35 996	35 956	33 349	-5.1%	52.3%	36 678	36 940	37 172	2.7%
Business development	32 385	34 159	34 212	33 919	0.2%	47.7%	35 570	36 662	36 713	4.0%
Total expense	72 555	70 155	70 168	67 268	-2.6%	100.0%	72 248	73 602	73 885	3.3%

**Updated key risks and mitigation from the SP**

Outcomes	Key risks	Risk mitigations	
<p><b>An effective, efficient and sustainable institution.</b></p>	Impact of Covid-19 pandemic	<ul style="list-style-type: none"> <li>i. Compliance with Government Risk Based Management Approach and Regulations</li> <li>ii. Review of programmes and projects not in compliance with regulations.</li> </ul>	
	Strategy that is not responsive to the Mandate of the organisation.	<ul style="list-style-type: none"> <li>i. Institutionalize and test alignment of strategy to mandate.</li> </ul>	
	Failure to provide sound financial management	<ul style="list-style-type: none"> <li>i. Perform fraud risk assessment.</li> <li>ii. Conduct a fraud and corruption awareness campaign.</li> <li>iii. Capacitation of the Finance and SCM functions.</li> <li>iv. Compliance register/checklist.</li> <li>v. Expenditure management</li> <li>vi. Revenue generation</li> </ul>	
	Lack of alignment and co-ordination with the DSAC and the Sector	<ul style="list-style-type: none"> <li>i. Establish and/or participate in co-ordination platforms for all shared/duplicated programmes.</li> <li>ii. Implementation of Stakeholder Management Framework</li> </ul>	
	Inadequate resources.	<ul style="list-style-type: none"> <li>i. Reviewing existing stakeholder management strategy.</li> <li>ii. Reviewing current Fundraising Strategy.</li> <li>iii. Lobbying for additional resources.</li> </ul>	
	Business Continuity and Succession Planning	<ul style="list-style-type: none"> <li>i. Approval and Implementation of the Business Continuity Plan.</li> <li>ii. Approval and implementation of a Succession Plan.</li> </ul>	
<p><b>An internationally recognised heritage organisation on the African Continent</b></p> <p><b>The leading institution on intangible heritage in South Africa and support for tangible heritage.</b></p> <p><b>Social Cohesion and nation building.</b></p>	External dependency risk	<ul style="list-style-type: none"> <li>i. Regular monitoring and reporting on partnerships.</li> <li>ii. Improved internal capacity.</li> <li>iii. Stakeholder Management.</li> </ul>	
	<p><b>Increased knowledge and awareness about South Africa's heritage by South Africa's citizens.</b></p>	Failure to produce policy position papers	<ul style="list-style-type: none"> <li>i. Development and approval of an Integrated Research Plan.</li> </ul>
		Insufficient research capability	<ul style="list-style-type: none"> <li>ii. Regular reporting on the implementation of the Integrated Research Plan.</li> <li>iii. Implement Continuous Professional Development (CPD) for all core business staff.</li> </ul>

Outcomes	Key risks	Risk mitigations
<p><b>Mainstreaming of Liberation Heritage</b></p>	<p>Poor implementation of the RLHR Business Plan.</p> <p>Delays in the approval of the Nomination Dossier</p>	<ul style="list-style-type: none"> <li>i. Enhance the resourcing of the PMO.</li> <li>ii. Implementation of the Business Plan.</li> <li>iii. Sign MoA with the DSAC</li> </ul> <ul style="list-style-type: none"> <li>i. Continued Monitoring and support of the Cabinet approval Process</li> <li>ii. Coordination of the IMC by the DSAC</li> <li>iii. Site management plans and integrated management plans to be adopted.</li> <li>iv. Coordination of the sites on the dossier.</li> </ul>

**Public entities**

Not applicable

**Infrastructure projects**

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

**Public-Private Partnerships (PPPs)**

Not applicable.

## Part D: Technical indicator descriptions (TIDs)

### Programme 1: Administration

#### 1.1(a)

Indicator title	Dates by which compliance documents (APP, Quarterly Reports and Annual Report) are submitted to the Executive Authority.
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
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly and annually
<b>Desired performance</b>	Actual performance is desirable
<b>Indicator responsibility</b>	Head: Strategy, Planning, Monitoring and Evaluation.

#### 1.1(b)

Indicator title	Percentage of institutional policies and charters due for review reviewed and approved.
Definition	Review and approval of all 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 approved.
Means of verification	Signed policies and charters
Assumptions	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Actual performance is desirable
<b>Indicator responsibility</b>	Council Secretary



**1.2 (a)**

<b>Indicator title</b>	Number of documentaries produced.
<b>Definition</b>	Number of documentaries on heritage produced by the NHC with other stakeholders to create knowledge about heritage.
<b>Source of data</b>	Copies of the produced documentaries
<b>Method of calculation or assessment</b>	A simple calculation of the total number of heritage documentaries produced.
<b>Means of Verification</b>	Copies of the produced documentaries
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	To produce much more documentaries than the one planned per annum.
<b>Indicator responsibility</b>	Head: Communications and Stakeholder Engagement.

**(b)**

<b>Indicator title</b>	Number of monthly newsletters produced
<b>Definition</b>	Number of monthly newsletters produced to profile heritage and increase knowledge.
<b>Source of data</b>	Electronic copies of the monthly newsletters.
<b>Method of calculation or assessment</b>	Calculated from the copies of the monthly newsletters as above.
<b>Means of Verification</b>	Electronic copies of the monthly newsletters.
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	To achieve the planned production of monthly newsletters.
<b>Indicator responsibility</b>	Head: Communications and Stakeholder Engagement.

**(c)**

<b>Indicator title</b>	Number of media engagements conducted.
<b>Definition</b>	Number of times the NHC engages with the media to profile its work.
<b>Source of data</b>	Press statements, electronic and print media reports etc.
<b>Method of calculation or assessment</b>	Calculated from media engagements conducted as above.
<b>Means of Verification</b>	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.
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	To have much more media engagements and a high media profile for the NHC.
<b>Indicator responsibility</b>	Head: Communications and Stakeholder Engagement.

(d)

Indicator title	Number of multimedia campaigns conducted about key NHC projects.
Definition	Number of multimedia campaigns conducted about key NHC projects and developments in the heritage sector.
Source of data	Report on updates and monitoring of multimedia and social media platforms.
Method of calculation or assessment	A simple calculation of the number of multi-media campaigns conducted.
Means of Verification	Multimedia Reports
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Exceeding of targeted performance is desirable.
Indicator responsibility	Head: Communications and Stakeholder Engagement.

**1.3 (a)**

Indicator title	Percentage of implementation of the approved annual training plan in critical skills.
Definition	Percentage 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	N/A
Calculation type	Cumulative.
Reporting cycle	Quarterly and annually.
Desired performance	Increased number of training and development opportunities offered to employees of the NHC.
Indicator responsibility	Human Resources Manager.

(b)

Indicator title	Number of programmes to promote employee wellness implemented.
Definition	Number of initiatives undertaken to promote wellness of NHC employees.
Source of data	Employee Wellness Report.
Method of calculation or assessment	Number of employee wellness programmes undertaken in the NHC.
Means of verification	Employee Wellness Report
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative.
Reporting cycle	Quarterly
Desired performance	More initiatives to promote employee wellness 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	2020/21 Auditor General's Report.
Method of calculation or assessment	The opinion is expressed by the AG on the NHC 2020/21 Annual Report and Annual Financial Statements.
Means of verification	Annual Report
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Achievement of a clean audit opinion outcome is desirable.
Indicator responsibility	CFO.

1.5 (a)

Indicator title	Percentage IT Client satisfaction survey rating achieved.
Definition	Percentage of IT Client satisfaction survey rating achieved.
Source of data	Survey Report.
Method of calculation or assessment	The results from the survey are compiled into a report to give a total average satisfaction rate in the entire organisation.
Means of verification	Accuracy of the Survey Report.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	Exceeding targeted performance of 95% is desirable.
Indicator responsibility	CFO.

(b)

<b>Indicator title</b>	Local Area Network availability (%).
<b>Definition</b>	Average up-time of the Local Area Network.
<b>Source of data</b>	IT report generated by the service provider.
<b>Method of calculation or assessment</b>	The average up- time is determined from the IT Report submitted.
<b>Means of verification</b>	IT Report
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Non - cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	Actual performance that is higher than the targeted performance of 95% is desirable.
<b>Indicator responsibility</b>	CFO.

(c)

<b>Indicator title</b>	Disaster Recovery & Business Continuity Plan approved and tested.
<b>Definition</b>	Disaster Recovery & Business Continuity Plan approved and tested.
<b>Source of data</b>	Report on the testing of the Disaster Recovery and Business Continuity Plan.
<b>Method of calculation or assessment</b>	A report on the testing Disaster Recovery and Business Continuity Plan.
<b>Means of verification</b>	Minutes recording approval of Disaster Recovery and Business Continuity Plan and report of Disaster Recovery and Business Continuity Plan testing.
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Bi-annually.
<b>Desired performance</b>	Achievement of targeted performance is desirable.
<b>Indicator responsibility</b>	CFO.

## Programme 2: Heritage Management

### 2.1 (a)

<b>Indicator title</b>	Number of heritage exchange programmes implemented/participated per annum.
<b>Definition</b>	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.
<b>Source of data</b>	Correspondence, Reports, plans and agreements on exchange programmes.
<b>Method of calculation or assessment</b>	Total number of heritage exchange programmes participated in during the financial year.
<b>Means of verification</b>	
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	Youth
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Bi-annually.
<b>Desired performance</b>	Actual performance that is higher than the targeted 1 exchange programme is desirable.
<b>Indicator responsibility</b>	Programme Manager: Living Heritage.

### (b)

<b>Indicator title</b>	Number of international multilateral engagements per annum.
<b>Definition</b>	Number of international multilateral engagements per annum.
<b>Source of data</b>	Invitations to and correspondence on events, conferences and projects etc.
<b>Method of calculation or assessment</b>	Simple calculation from records of different world heritage projects participated in.
<b>Means of verification</b>	Invitations, Proof of attendance/engagement,
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	Actual performance that is higher than the targeted 1 international multilateral engagement.
<b>Indicator responsibility</b>	Principal World Heritage Specialist.

(c)

<b>Indicator title</b>	Number of community based cultural expressions implemented or supported.
<b>Definition</b>	Number of cultural expressions supported i.e. events, awards, festivals, coronations, etc.
<b>Source/collection of data</b>	Correspondence with different organisers of cultural events.
<b>Method of calculation or assessment</b>	Number of cultural expressions and events supported financially or non – financially i.e. through attendance of events/awards/festivals/coronations etc. and/or provision of information or coordination or attendance of preparatory meetings, writing of letters of support, referrals etc.
<b>Means of verification</b>	Reports
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Bi-annually.
<b>Desired performance</b>	Actual performance that is higher than 3 cultural expressions is desirable.
<b>Indicator responsibility</b>	Programme Manager: Living Heritage.

(d)

<b>Indicator title</b>	Number of NIO Frameworks developed.
<b>Definition</b>	Number of National Inventory Office Frameworks developed.
<b>Source of data</b>	Developed framework of the National Inventory Office.
<b>Method of calculation or assessment</b>	A simple verification of the existence of the developed framework of the National Inventory Office.
<b>Means of verification</b>	Framework of the National Inventory Office
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	Actual performance that is the establishment of the NIO is desired.
<b>Indicator responsibility</b>	Programme Manager: Living Heritage.

(e)

<b>Indicator title</b>	Number of nation building initiatives implemented and funded.
<b>Definition</b>	Number of nation building initiatives implemented and funded i.e. lectures, conferences and other nation building activities.
<b>Source of data</b>	Correspondence with different partners and organisers of nation building initiatives.
<b>Method of calculation or assessment</b>	Number of nation building initiatives supported financially or non – financially i.e. through attendance lectures, conferences and other nation building activities etc. and/or provision of information or coordination or attendance of preparatory meetings, writing of letters of support, referrals etc.
<b>Means of verification</b>	reports
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A

<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	Actual performance that is higher than 3 nation building initiatives is desirable.
<b>Indicator responsibility</b>	Programme Manager: Living Heritage.

## 2.2 (a)

<b>Indicator title</b>	Number of Policy Position Papers produced per annum.
<b>Definition</b>	Number of policy position papers produced for stimulation of debate on heritage policies towards ultimate approval by the Minister of Arts and Culture.
<b>Source of data</b>	Actual Policy Position Papers.
<b>Method of calculation or assessment</b>	Total number of position papers produced counted against the planned number.
<b>Means of verification</b>	Copies of policy position papers produced
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	Actual performance that is higher than two position papers is desirable.
<b>Indicator responsibility</b>	Executive: Core Business

## (b)

<b>Indicator title</b>	Number of heritage journal articles contributed per annum
<b>Definition</b>	Number of articles submitted to publication platforms for publication
<b>Source of data</b>	Actual articles contributed to journals/websites/libraries and evidence of submission to such journals.
<b>Method of calculation or assessment</b>	Proof of submission of heritage articles.
<b>Means of verification</b>	Copies of articles submitted
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Annually.
<b>Desired performance</b>	Submission of one article for publication.
<b>Indicator responsibility</b>	Executive: Core Business

## (c)

<b>Indicator title</b>	Number of heritage education initiatives implemented per annum.
<b>Definition</b>	Heritage outreach programme and other initiatives to empower the youth.
<b>Source of data</b>	Reports and project documentation.
<b>Method of calculation or assessment</b>	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.
<b>Means of verification</b>	Report

<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	Programme is aimed at youth (learners)
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Annually.
<b>Desired performance</b>	Actual performance that is higher than 1 heritage education initiative implemented is desirable.
<b>Indicator responsibility</b>	Programme Manager: Living Heritage.

**(d)**

<b>Indicator title</b>	Number of indigenous Language Advocacy Seminars hosted
<b>Definition</b>	Number of indigenous Language advocacy seminars hosted by the NHC.
<b>Source of data</b>	Reports and project documentation.
<b>Method of calculation or assessment</b>	Simple calculation of the number of indigenous Language advocacy seminars hosted
<b>Means of verification</b>	Report
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Annually.
<b>Desired performance</b>	Actual performance that is higher than 1 indigenous Language Advocacy Seminar hosted is desirable.
<b>Indicator responsibility</b>	Programme Manager: Living Heritage.

**2.3 (a)**

<b>Indicator title</b>	Number of community heritage projects supported and funded
<b>Definition</b>	Number of community heritage projects supported and funded
<b>Source of data</b>	Signed contracts.
<b>Method of calculation or assessment</b>	Simple calculation of projects to whom funds have been disbursed
<b>Means of verification</b>	Funding Report and copies of signed contracts
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	Funding of more than the 20 targeted projects is desirable.
<b>Indicator responsibility</b>	Programme Manager: Funding

**(b)**

<b>Indicator title</b>	% of funded projects monitored and evaluated.
<b>Definition</b>	% of funded projects monitored and evaluated.
<b>Source of data</b>	Monitoring and Evaluation Reports
<b>Method of calculation or assessment</b>	The number is calculated from the number of monitored and evaluated projects calculated against the total number of funded projects.
<b>Means of verification</b>	Reports, correspondences etc.



<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	Performance equal to the targeted amount of 100% is desirable.
<b>Indicator responsibility</b>	Programme Manager: Funding

2.4 (a)

<b>Indicator title</b>	Number of commemorative projects implemented/supported.
<b>Definition</b>	Number of commemorative projects activities/processes/events implemented or supported financially and non-financially.
<b>Source of data</b>	Correspondences, and/or Concept Documents or Reports and Programmes of the commemorative projects.
<b>Method of calculation or assessment</b>	Simple calculation of commemorative projects implemented or supported 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.
<b>Means of verification</b>	Reports and correspondences
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Annually.
<b>Desired performance</b>	Implementation and support of more than the 3 targeted commemorative projects is desirable.
<b>Indicator responsibility</b>	Programme Manager: Resistance and Liberation Heritage Route.

(b)

<b>Indicator title</b>	Number of repatriations supported.
<b>Definition</b>	Number of spiritual and physical repatriations of deceased persons supported financially and non - financially.
<b>Source of data</b>	Reports and/or correspondences on different repatriations.
<b>Method of calculation or assessment</b>	Simple calculation of repatriations supported by the NHC 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.
<b>Means of verification</b>	Reports and/or correspondences on different repatriations.
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Annually.
<b>Desired performance</b>	Support of more than the 4 targeted repatriations is desirable.
<b>Indicator responsibility</b>	Programme Manager: Resistance and Liberation Heritage Route.

(c)

<b>Indicator title</b>	Number of presentations/dialogues on the RLHR made to different stakeholders.
<b>Definition</b>	Number of presentations and inputs/speeches on the RLHR made to different stakeholders on the liberation heritage.
<b>Source of data</b>	Copies of presentations made and correspondence with different stakeholders (internal and external).
<b>Method of calculation or assessment</b>	Simple calculation of the different presentations made to different stakeholder.
<b>Means of verification</b>	Copies of presentations
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	More than the 5 targeted presentations/dialogues are desirable.
<b>Indicator responsibility</b>	Programme Manager: Resistance and Liberation Heritage Route.

(d)

<b>Indicator title</b>	Number of engagements on the African Liberation Heritage Programme.
<b>Definition</b>	Number of engagements presentations, documents, reports and other submissions/participation made on the African Liberation Heritage Programme.
<b>Source/collection of data</b>	Correspondence and documents submitted to forums dealing with the African Liberation Heritage Programme.
<b>Method of calculation or assessment</b>	Simple calculation of reports and correspondences on the African Liberation Heritage Programme.
<b>Means of verification</b>	Reports and correspondence
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	More than 2 engagements are desirable.
<b>Indicator responsibility</b>	Programme Manager: Resistance and Liberation Heritage Route.

(e)

<b>Indicator title</b>	Number of engagements achieved in the World Heritage Programme.
<b>Definition</b>	Number of engagement milestones achieved in the World Heritage Programme.
<b>Source/collection of data</b>	Correspondence and documents submitted to forums dealing with the World Heritage Programme.
<b>Method of calculation</b>	Evidence of engagement in the World Heritage Programme
<b>Means of verification</b>	Nomination Dossier
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries</b>	N/A
<b>Spatial transformation</b>	N/A
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Quarterly.
<b>New indicator</b>	New.
<b>Desired performance</b>	The timely completion of the Expanded Nomination Dossier is desirable.
<b>Indicator responsibility</b>	Principal World Heritage Specialist.





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