

HERITAGE

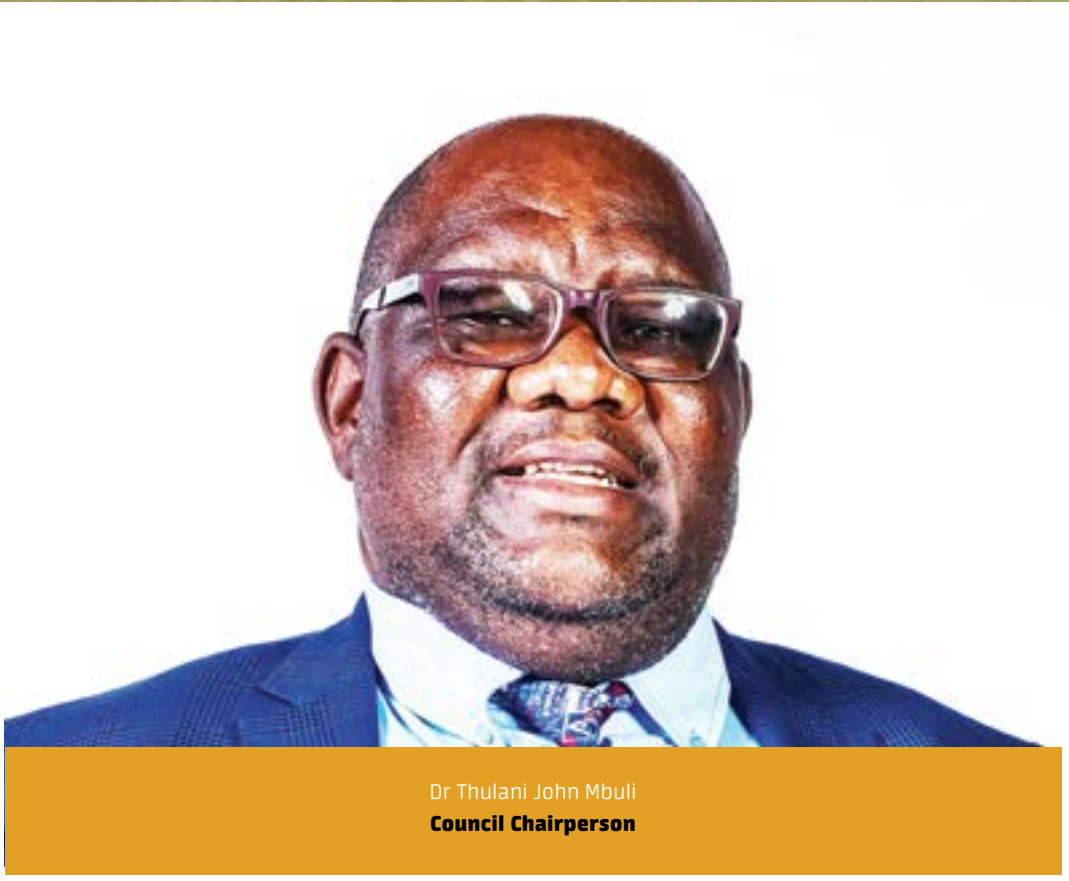
2020/21-2024/25

MEDIUM TERM STRATEGIC FRAMEWORK



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Dr Thulani John Mbuli
Council Chairperson

Accounting Authority Statement

The NHC undertook a Strategy Session to review and refocus the emerging priorities and re-emphasise ongoing areas of focus and strategic imperatives.

Heritage is a tool at the disposal of the nation to promote social cohesion, and contribute to national development and therefore should be given the necessary recognition, support and appreciation.

As the Council we commend the diligence and service excellence and operational efficiency of management and staff led by the CEO, Adv Mancotywa, which amongst others ensured that over the last period the NHC sustained an unblemished record of unqualified Audit Reports. It has been a mutually reinforcing period of cooperation, support and focus on the achievement of strategic objectives and the goals set for the NHC at its establishment.

The Council derives pride in this track record of the NHC and pledges to continue its role of supporting and overseeing the NHC to achieve the full implementation of the high level strategic objectives in the Strategic Plan.

The Council endorses this Medium Term Strategic Framework and will ensure its implementation.



Dr. Thulani John Mbuli
Council Chairperson


Official sign-off

It is hereby certified that this Strategic Plan:

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

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

Accurately reflects the strategic outcome oriented goals and objectives which the NHC will endeavour to achieve over the period 2020/21-2024/25

Signature: 

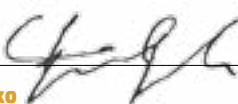
Adv. Kagiso Maphalle

Executive: Core Business

Signature: 

Mr. Uzwelithini I

Chief Financial Officer

Signature: 

Mr. Tembile Yako

Official responsible for planning

Signature: 

Adv. Sonwabile Mancotywa

Chief Executive Officer

Signature: 

Dr. Thulani John Mbuli

Council Chairperson



Adv. Sonwabile Mancotywa
Chief Executive Officer

CEO's Overview

The 20/21-24/25 Medium Term Strategic Framework (MTSF) coincides with the commencement of National Heritage Council's sixteenth year of existence since its establishment in 2004. Since its establishment the NHC has maintained an upward trend of achievements and occupied a central and critical position in society as a thought leader on issues of heritage preservation and promotion within the ambit of its legislative and policy mandate.

The NHC has managed to raise the profile of heritage and placed it in public discourse as an important vehicle for the transformation of society through social cohesion and nation building initiatives.

Over the next five years, the NHC will build on the successes and notable milestones that were achieved in the preceding period. These include the roll out of the Heritage Transformation Charter and public consultations on the various NHC policy position papers.

The other important work to occupy the NHC over the coming five years will be the nomination of the Resistance and Liberation Heritage Route (RLHR) for inclusion on the World Heritage List of the United Nations Education, Scientific and Cultural Organisation (UNESCO). This forms part of the important work done to

memorialise the struggle for freedom and democracy in South Africa through the RLHR Project.

The NHC is working with the Ministry and the Department of Sports, Arts and Culture (DSAC) and the Inter-Ministerial Committee to coordinate and support the national rollout of RLHR projects with the three spheres of government working together.

The NHC will continue to strive for excellence and compliance with corporate governance prescripts. We will build on the proud legacy of uninterrupted ten years of Unqualified Audit Reports, and will strengthen areas identified by the Auditor General (AG) and through our Strategy Review Process as well. The NHC has reached maturity having managed to sustain continuity in the Executive Leadership and other critical positions which gives us a wealth of organisational memory.

Despite the challenge of limited funding from the fiscus, the NHC intends to continue with its mandate of funding community heritage projects through the annual public call. Furthermore, we are embarking on efforts to diversify our resource base through partnerships and other methods of resource mobilisation in order to continue the work.

The flagship programmes of Ubuntu Honour, the Heritage Awards and our partnership with the SATMA Awards continue to strengthen the NHC's brand equity and enable it to reach new frontiers in terms of audience development and positioning in society. Through these and other outreach programmes we intend to sustain the presence of the NHC in the minds and hearts of society steadily moving towards the attainment of our vision of "Building a nation proud of its African heritage".

Over the next coming five years, as the NHC we intend to continue engaging society in general and local communities to protect, preserve and transform heritage for the benefit of future generations.

The NHC will also play its role in the fight against the scourge of gender based violence through a number of activities both internally and in partnership with other stakeholders as well through our nation building programmes.

Furthermore, the NHC is geared to participate in the district based service delivery model which aims to end the fragmented approach to development and service delivery. The NHC will contribute to district plans to ensure synergy between our plans and the districts we are implementing programmes and projects in.

Adv. Sonwabile Mancotywa
Chief Executive Officer

Part A: Our mandate

Constitutional mandate

The NHC complies with the Constitution of the Republic of South Africa, particularly Section 31 of the Constitution provides the right of cultural, religious or linguistic communities to enjoy their culture, practise their religion and use their language. The role of the National Heritage Council is to protect the diverse culture and heritage of all the people of South Africa, particularly the previously marginalised.

Legislative and policy mandates

The NHC is a Schedule 3A public entity, and an agency of the Department of Sport, Arts and Culture.

The mandate of the NHC which is drawn from the White Paper on Arts and Culture is contained in Section 4 of the National Heritage Council Act no. 11 of 1999 as per the objects of the Act as stated below:

- a. To develop, promote and protect the national heritage for present and future generations.
- b. To coordinate heritage management.
- c. To protect, preserve and promote the content and heritage which resides in orature in order to make it accessible and dynamic.
- d. To integrate living heritage with functions and activities of the Council and all other heritage authorities and institutions at national, provincial and local levels.
- e. To promote and protect indigenous knowledge systems including but not limited to enterprise and industry, social upliftment, institutional framework and liberatory processes: and
- f. To intensify support for the promotion of history and culture of all our peoples and particularly to support research and publications on enslavement in South Africa.

The NHC also complies with all other relevant acts, in particular the following:

- » The Public Finance Management Act, No. 1 of 1999;
- » Treasury Regulations;
- » White Paper on Arts and Culture, 1996;
- » Culture Promotions Act, 1983 (Act No. 35 of 1983);
- » Cultural Institutions Act, 1998 (Act No. 119 of 1998);
- » UNESCO Conventions and Protocols; and
- » All pertinent labour legislation.

The following policy mandates are also applicable to the NHC:

- » The National Development Plan.
- » The Department of Arts and Culture Medium Term Strategic framework;
- » Practice notes issued by the National Treasury;
- » Applicable general public service policies on procurement/SCM, good governance and best practice;
- » King IV Report on Corporate Governance; and
- » Legal and regulatory imperatives for NHC functional areas;

Institutional policies and strategies governing the five-year planning period

The NHC Council undertook a Strategy Review and produced the 2020/21-2024/25 Medium Term Strategic Framework based on the government priorities, the National Development Plan and the Ministerial Priorities.

Internal policies are reviewed annually to strengthen governance and are approved by Council.

Relevant court rulings

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

Part B: Our strategic focus

Vision

A nation proud of its African heritage.

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

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:

- » Ubuntu;
- » Integrity;
- » Professionalism;
- » Equity; and
- » Creativity

The NHC Business Model and Framework

Our understanding of heritage is that no single and universally acceptable definition of heritage has been proffered to date. Several attempts at defining heritage have been made in the past, one of which defines it as "that which is constructed in the present from remains of the past" (Ashworth and Turnbridge, 2001). The Oxford Dictionary defines it as "the sum total of wildlife and scenic parks, sites of scientific and historical importance, national monuments, historical buildings, works of art, literature and music, oral traditions and museum collections and their documentation which provides the basis for a shared culture and creativity.

Heritage as defined by Council, as informed by inputs solicited from the public is that "*Heritage is what is preserved from the past as the living collective memory of a people not only to inform the present about the past but also to equip successive generations to fashion their future. It is what creates a sense of identity and assures rootedness and continuity, so that what is brought out by dynamism of culture is not changed for its own sake, but it is a result of people's conscious choice to create a better life.*"

The NHC's focus is on heritage knowledge. This is informed by the mandate and our experiences from our stakeholder interactions. Our approach towards heritage programming is based on the following pillars:

Heritage programmes:

- a. All heritage projects will be based on research;
- b. NHC Projects will be designed with focus on national implementation;
- c. The NHC will research, design, and implement intangible heritage projects;
- d. The NHC will only support tangible heritage projects through:
 - i. Conducting research;
 - ii. Facilitation; and
 - iii. Provision of information

Co-production of projects:

- a. The NHC will engage relevant stakeholders on its projects; and
- b. The implementation of heritage will be complemented through relevant partnerships

NHC Project Alignment:

- a. All projects should align with national priorities;
- b. Projects should contribute to the realisation of the NHC's vision by ensuring the following:
 - i. Building heritage knowledge;
 - ii. Access to heritage
 - iii. Beneficiation from heritage
 - iv. Application of heritage to people's lives; and
 - v. Influencing people's behaviour

NHC Products and Service Offering

- » Research reports on national heritage;
- » National heritage knowledge interventions programme;
- » Publications on national heritage;
- » Information on heritage in South Africa;
- » Funding for heritage projects.

Situational analysis

The visibility and success of the NHC has led to an increased demand for partnerships, support of community heritage events and presentations to various fora. The limited resources have impacted on the NHC's ability to match the demand.

The National Development Plan and the Outcome 14 on social cohesion have clearly set out the role of intangible cultural heritage within the social cluster.

The NHC will expand its frontiers of engagement and delivery by promoting multilingualism through increased support of indigenous languages; making a contribution to the African Union (AU) Agenda in line with its Vision 2063; the NHC will also further be rolling out the definition of heritage and popularise it among South Africans, working with the Ministry of Sport, Arts and Culture through the policy advice mandate on the Revised Heritage Transformation Charter and pursuing the mainstreaming of the Resistance and Liberation Heritage Route in partnership with the Department of Sport, Arts and Culture.

The NHC intends to work more closely with its partners and stakeholders to achieve milestones towards the world heritage listing of the Nelson Mandela sites as part of the Resistance and Liberation Heritage Route (RLHR); contribute to the African Liberation Heritage Programme; the national focus of the RLHR and the rollout of the projects under the Project Management Office (PMO) and the Intergovernmental Relations.

The negative economic and fiscal climate is negatively impacting on the NHC Business Model and its capacity to deliver on its mandate. However, strides are being made in adapting to the emerging challenges of resource constraints, a resource mobilisation effort is under way and various models are being pursued. These include partnerships and exploration of opportunities to commercialise NHC products and services.

The migration of broadcasting from analogue to digital platforms presents opportunities for the wide distribution of heritage content through the new television channels to be established. The NHC will be undertaking a scoping exercise to ascertain modalities to exploit these opportunities as well as the legal implications of such.

Over the medium term the NHC will collaborate with other government and non-governmental stakeholders on the following areas:

- » Khoi and San heritage;
- » Tourism and heritage;
- » Sports Heritage;
- » Heritage Bursaries; and
- » Youth and heritage

Internal and External and Environment Analysis

The NHC has reached a stage of organisational maturity and stability. While in the previous financial year there was a significant turnover of staff in key positions, the situation has normalised. A number of areas of organisational weaknesses which had been identified by the Auditor General have been reviewed and strengthened and the NHC is confident that it will maintain the upward trend in performance and achievement of targets.

The areas of performance information, including the collection of data and strategy monitoring have received attention. Attention is being paid to information management in the NHC, through policy and systems review.

A **SWOT** and **PESTEL** Analyses were done to review the context and factors affecting the NHC in order to better position the organisation.

ISSUE	SWOT	PESTEL
Digital developments to reach wider audiences	O	T
Management of Intellectual Property	O/T	P/L
Policy review - will clarify mandate and role of the NHC	S/O	P
Policy review taking too long to complete	T	P/L
Policy Review to increase coherence of the sector	O	P/L
Possible amalgamation is creating anxiety	T	P/L
Target audience is increasingly on the youth side - but we are not geared technologically to reach this audience	W	T
Started a technological base we can build on for future work	S	T
Have not yet appropriately responded to the challenge of unemployment in the country	W	S/P
Employment creation opportunities in heritage and tourism	O	E
Heritage potential for economic development	O	S
Heritage seen as an underperforming sector	T	P/S
Greater economic relevance of sector	O	E
Heritage not seen as a contributor to repairing historical fault lines	T	P
Heritage is a contested space	O/T	S/P
Global resurgence of racism and ethnocentrism	T	P/S
Nation building agenda unclear	W/T	P/S
No figures to measure social cohesion	O	P/S/L
Local youth exchange programmes	O	S
Compliance orientation and easy targets	W	L
Bias towards political heritage	W	P/S
"Heritage Fridays" to increase staff awareness	O	P/S/L
Involvement in too many different programmes & projects	W	L
Insufficient follow ups on good suggestions made	W	L
Going beyond good audit results to improving higher impact	O	P/L
Affirming everything African	O	P/S
Becoming a visible learning organization	O	T
Shrinking fiscus	T	E/P
Budget limitations mean that NHC is not visible in small communities	W	P/E

The NHC is capable and does the following very well, which give it a competitive edge:

- » Strong brand
- » Knowledge base
- » Its responsiveness to sector demands
- » Strong network of relationships
- » Operating in a niche area
- » Heritage being a specialised resource
- » Providing solutions to the sector
- » First point of call on heritage
- » The LHR concept and the frameworks
- » Continuity and internal stability

However, despite the strengths above the NHC has noted that improvements are needed in the areas highlighted below. It has been noted that the organisation is not doing well in the following areas:

- » Adherence to plans
- » Management of stakeholders
- » Over commitment
- » Internal information flow and sharing
- » Operations planning
- » Lack of diverse funding streams for sustainability
- » Monitoring of programmes & funded projects;
- » Ratio of deployment of resources between Core Business and Support
- » Demographics in the NHC
- » Uncertainty about the demand & satisfaction with NHC services & products;
- » Understanding of internal NHC policies;
- » Absence of a knowledge management system

In addition to these, there are developments and factors in the external environment of the NHC that present opportunities. The NHC will engage on a continuous environmental scanning to identify emerging opportunities to maximise and leverage its mandate. A new unit focusing on new business development has been established to “break new ground” and pursue partnerships with different stakeholders.

The NHC is also faced with some potential threats that, if not mitigated, could pose serious challenges to its continued existence and brand. In this regard a Risk Management Strategy and Plan have been developed to mitigate these risks. Limited external funding opportunities also pose a serious challenge.

The NHC undertook an Organisational Review to respond to emerging contextual realities and position the NHC to better respond to these.

Part C: Measuring our performance

Institutional performance information

Impact statements

Impact statement A service delivery oriented, results driven, administratively sound and compliant organisation

Measuring our outcomes

Programme 1: Administration

MTSF priorities: An efficient, effective and development oriented public service					
Outcomes	Outcome indicators		Baseline	Five year target	
An effective, efficient and sustainable institution.	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.	Organisation wide adherence to compliance dates achieved
	1.2	a.	Number of heritage publications produced	9 heritage publications produced.	5 heritage publications produced.
		b.	Number of documentaries produced.	New target.	5 documentaries produced.
		c.	Number of monthly newsletters produced.	New target.	60 monthly newsletters produced.
		d.	Number of planned media engagements conducted.	37 planned media engagements conducted (media coordination for projects e.g. briefings)	60 planned media engagements conducted (media coordination for projects e.g. briefings).
		e.	Number of multi-media campaigns conducted about key NHC projects.	37 multimedia awareness campaigns conducted about key NHC projects	50 multimedia awareness campaigns conducted about key NHC projects.
		f.	Number of public engagements conducted per annum	New target.	55 public engagements 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	80% implementation of the approved Annual Training Plans on critical skills.
		b.	Percentage of staff retained in funded positions.	85% staff retention of staff in funded posts	90% staff retention of staff in funded posts
		c.	Number of programmes to promote employee wellness implemented.	11 initiatives to promote employee wellness implemented	20 programmes to promote employee wellness implemented
	1.4	a.	Audit opinion achieved.	Unqualified Audit opinion achieved	Unqualified Audit opinion achieved
	1.5	a.	Percentage of IT client satisfaction survey rating achieved (%).	IT client satisfaction survey rating achieved (75%)	IT client satisfaction survey rating achieved (80%)
		b.	Level of Local Area Network availability (%).	Local Area Network availability (95%)	Local Area Network availability (95%)
		c.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.

Programme 2: Heritage Promotion

MTSF priorities: A diverse socially cohesive society with a common national identity						
Outcomes			Outcome indicators	Baseline	Five year target	
An internationally recognised heritage organisation on the African Continent	2.1	a.	Number of heritage exchange programmes implemented per annum.	6 heritage exchange programmes implemented	9 heritage exchange programmes implemented	
		b.	Number of international multilateral engagements per annum.	5 international multilateral engagements.	9 international multilateral engagements.	
		c.	Number of community based cultural expressions implemented per annum.	9 community based cultural expressions implemented.	15 community based cultural expressions implemented.	
The leading institution on intangible heritage in South Africa and support for tangible heritage.		d.	Number of National Inventory Offices established	New target	1 National Inventory Office established.	
Social Cohesion and nation building		e.	Number of nation building initiatives implemented and funded.	15 nation building initiatives implemented and funded.	15 nation building initiatives implemented and funded.	
Increased knowledge and awareness about South Africa's heritage by South Africa's citizens.	2.2	a.	Number of research products produced per annum.	1 research product produced per annum.	5 research products produced.	
		b.	Number of policy position papers produced per annum.	8 Policy Position Papers produced.	10 Policy Position Papers produced	
The leading institution on intangible heritage in South Africa and support for tangible heritage		c.	Number of heritage journal articles contributed per annum.	3 heritage journal articles contributed.	2 heritage journal articles contributed per annum.	
		d.	Number of heritage education initiatives implemented per annum.	5 heritage education initiatives implemented.	5 heritage education initiatives implemented.	
		e.	Number of indigenous Language advocacy seminars hosted	New target.	indigenous Language advocacy seminars hosted	
		2.3	a.	% of DSAC annual grant allocated to support community heritage projects	New target	7% of DSAC annual grant allocated to support community heritage projects
		b.	% of funded projects monitored and evaluated.	New target	100% of funded projects monitored and evaluated.	
	c.	Number of partnerships facilitated in support of NHC programmes	New target	10 partnerships facilitated in support of NHC programmes		
Mainstream the Resistance and Liberation Heritage Route	2.4	a.	Number of commemorative projects implemented/supported.	9 commemorative projects implemented/supported.	15 commemorative projects implemented/supported.	
		b.	Number of repatriations supported	11 repatriations supported	19 repatriations supported	
		c.	Number of presentations on the RLHR made to different stakeholders	27 presentations on the RLHR made to different stakeholders	25 presentations on the RLHR made to different stakeholders	
		d.	Number of submissions on the African Liberation Heritage Programme	6 submissions on the African Liberation Heritage Programme	10 submissions on the African Liberation Heritage Programme	
		e.	Number of milestones achieved in the World Heritage Listing Programme	4 milestones achieved in the World Heritage Listing Programme	5 milestones achieved in the World Heritage Listing Programme	
		f.	Percentage completion of Annual PMO Project Plan	PMO established.	80% completion of Annual PMO Project Plan	

3.1. Explanation of planned performance over the five-year planning period

- The above outcomes above contribute to achieving the aims of the Medium Term Strategic Framework (MTSF) of the NHC and the mandate of the NHC including priorities in relation to women, youth, military veterans and people with disabilities; and provincial priorities.
- The enablers necessary for the achievement of the five-year targets include sufficient resources and partnerships with relevant stakeholders.
- The outcomes shall contribute to the achievement of the impact in line with the legislative mandate of the NHC.

4. Key risks and mitigations

Outcomes	Key risks	Risk mitigations
An effective, efficient and sustainable institution.	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	(i) Perform fraud risk assessment. (ii) Conduct a fraud and corruption awareness campaign. (iii) Capacitation of the Finance and SCM functions. (iv) Compliance register/checklist. (v) Expenditure management (vi) Revenue generation
	Lack of alignment and co-ordination with the DAC and the Sector	(i) Establish and/or participate in co-ordination platforms for all shared/duplicated programs (ii) Implementation of Stakeholder Management Framework
	Inadequate resources.	(i) Reviewing existing stakeholder management strategy; (ii) Reviewing current Fundraising Strategy; (iii) Lobbying for additional resources.
	Business Continuity and Succession Planning	(i) Approval and Implementation of the Business Continuity Plan. (ii) Approval and implementation of a Succession Plan.
An internationally recognised heritage organisation on the African Continent	External dependency risk	(i) Regular monitoring and reporting on partnerships.
The leading institution on intangible heritage in South Africa and support for tangible heritage.		(ii) Improved internal capacity.
Social Cohesion and nation building.		(iii) Stakeholder Management.
Increased knowledge and awareness about South Africa's heritage by South Africa's citizens.	Failure to produce policy position papers	(i) Development and approval of an integrated research plan.
	Insufficient research capability	(ii) Regular reporting on the implementation of the Integrated Research Plan.
Mainstreaming of Liberation Heritage	Poor implementation of the RLHR business plan.	(i) Enhance the resourcing of the PMO. (ii) Implementation of the Business Plan.
	Delays in the approval of the Nomination Dossier	(i) Site management plans and integrated management plans to be adopted. (ii) Coordination of the sites on the dossier.

Public entities

N/A

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 DAC 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
Calculation type	Non-cumulative
Reporting cycle	Quarterly and annually
Desired performance	Actual performance is desirable
Indicator responsibility	Head: Strategy, Planning, Monitoring & Evaluation

1.2 (a)

Indicator title	Number of heritage publications produced.
Definition	Number of NHC produced heritage publications.
Source of data	Heritage magazine editions.
Method of calculation or assessment	Number of produced magazines calculated from invoices etc.
Means of verification	Accuracy of record of produced magazines.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative.
Reporting cycle	Bi Annually
Desired performance	Targeted performance is desirable.
Indicator responsibility	Head: Communications & Stakeholder Engagement

(b)

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

(c)

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

(d)

Indicator title	Number of planned media engagements conducted per annum.
Definition	Number of times the NHC engages with the public to profile its work.
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 the engagement through the interviews of NHC reps, statements released, opinion pieces that engages electronic and print media to promote heritage.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	To have much more media engagements and a high media profile for the NHC.
Indicator responsibility	Head: Communications & Stakeholder Engagement

(e)

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 & Stakeholder Engagement

(f)

Indicator title	Number of public engagements conducted per annum.
Definition	Number of public engagements through exhibitions, advertising campaign and provincial stakeholder workshops.
Source of data	Meeting confirmations, attendance, reports
Method of calculation or assessment	A simple counting of each engagement and the record thereof.
Means of Verification	Record of interactions with the public for engagement through exhibitions, advertising campaign and provincial stakeholder workshops.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	To have much more public engagements by the NHC.
Indicator responsibility	Head: Communications & 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	Percentage of staff retained in funded positions.
Definition	Percentage of staff retained in funded positions in the NHC Organisational structure.
Source of data	Annual Staff Complement listing.
Method of calculation or assessment	Number of filled positions counted against the total number of positions in the approved organisational structure.
Means of Verification	Staff Complement listing.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Retention of all staff.
Indicator responsibility	Human Resources Manager.

(c)

Indicator title	Number of programmes to promote employee wellness.
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	2019/20 Auditor General's Report.
Method of calculation or assessment	The opinion is expressed by the AG on the NHC 2019/20 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	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 70% is desirable.
Indicator responsibility	CFO.

(b)

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	N/A
Calculation type	Non - cumulative.
Reporting cycle	Quarterly.
Desired performance	Actual performance that is higher than the targeted performance of 95% is desirable.
Indicator responsibility	CFO.

(c)

Indicator title	Disaster Recovery & 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	N/A
Calculation type	Cumulative.
Reporting cycle	Bi-annually.
Desired performance	Achievement of targeted performance is desirable.
Indicator responsibility	CFO.

Programme 2: Heritage Management

2.1 (a)

Indicator title	Number of heritage exchange programmes participated in per annum.
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	N/A
Spatial transformation	N/A
Calculation type	Cumulative.
Reporting cycle	Bi-annually.
Desired performance	Actual performance that is higher than the targeted 1 heritage exchange programme is desirable.
Indicator responsibility	Programme Manager: Living Heritage

(b)

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

(c)

Indicator title	Number of community based cultural expressions implemented or supported.
Definition	Number of cultural expressions supported i.e. events, awards, festivals, coronations, etc.
Source/collection of data	Correspondence with different organisers of cultural events.
Method of calculation or assessment	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.
Means of verification	Reports
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative.
Reporting cycle	Bi-annually.
Desired performance	Actual performance that is higher than 3 cultural expressions is desirable.
Indicator responsibility	Programme Manager: Living Heritage

(d)

Indicator title	Number of nation building initiatives implemented and funded.
Definition	Number of nation building initiatives implemented and funded i.e. lectures, conferences and other nation building activities.
Source of data	Correspondence with different partners and organisers of nation building initiatives.
Method of calculation or assessment	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.
Means of verification	reports
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Actual performance that is higher than 3 nation building initiatives is desirable.
Indicator responsibility	Programme Manager: Living Heritage

2.2 (a)

Indicator title	Number of research products produced per annum.
Definition	Number of research products on living heritage produced per year.
Source of data	NHC Heritage publications.
Method of calculation or assessment	Simple calculation of the total number of research products produced against the targeted number.
Means of verification	Copies of research products
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative.
Reporting cycle	Annum.
Desired performance	Actual performance that is higher than one publication is desirable.
Indicator responsibility	Executive: Core Business

(b)

Indicator title	Number of Policy Position Papers produced per annum.
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	N/A
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Actual performance that is higher than two position papers is desirable.
Indicator responsibility	Executive: Core Business

(c)

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

(d)

Indicator title	Number of heritage education initiatives implemented per annum.
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 and 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	N/A
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Actual performance that is higher than 1 heritage education initiative implemented is desirable.
Indicator responsibility	Programme Manager: Living Heritage

2.3 (a)

Indicator title	Number of community heritage projects supported and funded.
Definition	Number of heritage projects supported and funded by the NHC.
Source of data	Signed contracts.
Method of calculation or assessment	Simple calculation of projects to whom funds have been disbursed in line with the NHC Funding Policy.
Means of verification	Funding Report and copies of signed contracts
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative.
Reporting cycle	Quarterly.
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	N/A
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Performance equal to the targeted amount of 100% is desirable.
Indicator responsibility	Programme Manager: Funding

(c)

Indicator title	Percentage of additional funds raised outside the DSAC grant.
Definition	Percentage of funds raised from external sources in proportion to the DSAC allocation to the NHC for the financial year.
Source of data	Proposals, Correspondence etc.
Method of calculation or assessment	The percentage is calculated from the confirmed amount (numerator) against the total NHC allocation from the DAC.
Means of verification	Annual financial Statements
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	Performance equal or above the targeted amount of 2% is desirable.
Indicator responsibility	Programme Manager: New Business and Innovation

2.4 (a)

Indicator title	Number of Commemorative events supported.
Definition	Number of commemorative activities/processes/events supported financially and non-financially.
Source of data	Correspondences, and/or Concept Documents or Reports and Programmes of the commemorative events.
Method of calculation or assessment	Simple calculation of commemorative events 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.
Means of verification	Reports and correspondences
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Support of more than the 2 targeted commemorative events is desirable.
Indicator responsibility	Programme Manager: Resistance and Liberation Heritage Route.

(b)

Indicator title	Number of repatriations supported.
Definition	Number of spiritual and physical repatriations of deceased persons supported financially and non - financially.
Source of data	Reports and/or correspondences on different repatriations.
Method of calculation or assessment	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.
Means of verification	Reports and/or correspondences on different repatriations.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative.
Reporting cycle	Annually.
Desired performance	Support of more than the 2 targeted repatriations is desirable.
Indicator responsibility	Programme Manager: Resistance and Liberation Heritage Route.

(c)

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

(d)

Indicator title	Number of submissions on the African Liberation Heritage Programme.
Definition	Number of presentations, documents, reports 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	N/A
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	More than 2 submissions are desirable.
Indicator responsibility	Programme Manager: Resistance and Liberation Heritage Route.

(e)

Indicator title	Number of milestones achieved in the management of World Heritage Listing Programme.
Definition	Number of milestones achieved in the management of LHR World Heritage Listing Programme.
Source/collection of data	Expanded Nomination Dossier and correspondence with DAC & DEA.
Method of calculation	Evidence of submission of completed Expanded Nomination Dossier to DAC.
Means of verification	Nomination Dossier
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
New indicator	New.
Desired performance	The timely completion of the Expanded Nomination Dossier is desirable.
Indicator responsibility	Principal World Heritage Specialist.

