

NATIONAL HERITAGE COUNCIL



nhc

National Heritage Council

SOUTH AFRICA

an agency of the
Department of Sport, Arts and Culture

2024/25 ANNUAL PERFORMANCE PLAN

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Accounting Authority Statement

The National Heritage Council remains committed to the country's transformation in pursuit of heritage development and social cohesion. For many countries the cultural progression leads to economic development and the NHC's input of financial and non-financial contribution to the sector through funding distribution leads to a desirable alignment of nation building. It is my pleasure to present the 2024/25 Annual Performance Plan (APP). The Council of the National Heritage Council, as the Accounting Authority endorses and approves this APP, which outlines the NHC's annual targets and plans for the 2024/25 financial year. The APP is a product of extensive internal review to balance between the extensive mandate of the NHC and the limited resources at our disposal. While we aspire to do much more, we had to be cognisant of the resource constraints and focus on high impact initiatives.

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

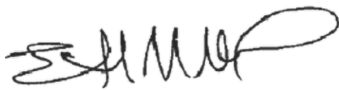
There is still some uncertainty with the support on capacity for the Resistance and Liberation Heritage Route (RLHR) Project Management Office (PMO) which has to be revised. There has to be a rethink and adoption of alternative forms of memorialisation.

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

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

In 2024/25 the NHC will also continue to develop policy position papers to stimulate discussions on various policy questions in the heritage sector. This strategic plan is aligned to the government's Program of Action (PoA) which aims to support job creation, create skilled workforce, build an empowered, fair inclusive citizenship. Monitoring and measurement capacity will be put in place to ensure informed service delivery and accurate reporting.

As South Africa celebrates 30 Years of Democracy, The National Heritage Council expresses commitment and gives endorsement for the implementation of this strategic plan with a particular emphasis on thematic elements which reflect where we come from. We thank the shareholder and DSAC, civil society partners for enabling the NHC to be responsive to South Africa's heritage coordination mandate.



Mr. Edgar Neluvhalani
Council Chairperson

Accounting Officers Statement

This strategic plan is presented in compliance with the Public Finance Management Act (Act 1 of 1999) as amended. The identity of a nation, region, community or a group lies in its past; its historical and cultural heritage which is unique to that group or society and reflects the rich and diverse creations of humankind. It is important to protect our heritage as it adds character and distinctiveness to the nation and its communities and thus provides a sense of identity. Both tangible and intangible heritage have a positive influence on the development and cohesion of society.

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

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

The NHC fully appreciates the urgency to preserve, conserve and uplift all cultural and intangible heritage, particularly the previously marginalised. Through our engagements and different events, the NHC seeks to have society converge to critically analyse, comprehend and recognize the diversity around us. The programmes and projects in this APP are geared to ensure that the NHC covers a diverse range of activities in heritage preservation including but not limited to the following:

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

Our participation in global heritage bodies will continue as these global networks of world heritage do not only transfer skills and knowledge but also help raise awareness on the impact of climate change on human societies and cultural diversity, biodiversity as well as world's natural and cultural heritage. We remain committed to DSAC's endeavours of cultural diplomacy and international collaborations.

In the 2024/25 financial year the NHC will also implement a partnership with the Seychelles Heritage Foundation. The objective of the partnership is for the sharing of expertise and collaboration in the fields of protection, preservation, promotion and Management of natural and cultural heritage focusing more on the following thematic areas:

- Technical Assistance and Skills Development when it comes nomination and management of World Heritage Resources.

- Educational initiatives when it comes foregrounding heritage within the schools' curricula.
- Exchange programmes, conferences and seminars on common areas of interest in relation to heritage management.

The NHC will also be readying itself to embrace the opportunities presented by the anticipated amalgamation with the South African Heritage Resources Agency (SAHRA).

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



Dr. N. Lukhwareni

Chief Executive Officer

Official Sign Off


It is hereby certified that this Annual Performance Plan:

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


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

Accurately reflects the outcomes and outputs which the National Heritage Council will endeavour to achieve over the period 2024/25.

Signature: 
Ms Palesa Kadi
Executive: Strategy Planning: Monitoring and Evaluation
Date: 31 January 2024

Signature: pp 
Ms. Mbalenhle Manukuza
Chief Financial Officer
Date: 31 January 2024

Signature: 
Dr. Ndivhoniswani Lukhwareni
Chief Executive Officer
Date: 31 January 2024

Signature: 
Mr. Edgar Neluvhalani
Council Chairperson
Date: 31 January 2024

Signature: 
Hon. NG Kooza
Minister Sport, Arts and Culture
Date:

List of Abbreviations

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

PART A: OUR MANDATE

1. Constitutional Mandate

The constitutional mandate of the National Heritage Council is derived from Section 31 of the Constitution of the Republic of South Africa which ensures the right of cultural, religious or linguistics communities to enjoy their culture, practice their religion and use their language. The role of the NHC is to protect the diverse culture and heritage of all the people of South Africa, particularly the previously marginalized communities.

2. Legislative and Policy Mandate

The National Heritage Council (NHC) is a Schedule 3(A) public entity established in terms of the National Heritage Council Act, 1999 (Act No. 11 of 1999) (“the Act”) and listed as such in the Public Finance Management Act, 1999 (Act No. 1 of 1999) (“the PFMA”). Listed as one of the 26 public entities, the NHC is an agency of the Department of Sport, Arts and Culture (DSAC) with the Minister as an Executive Authority and representing the State as the Shareholder funded through national appropriations from Parliament. The Shareholder Compact as outlined in Treasury Regulation 29.2 under the Public Finance Management Act (PFMA), 1999 (Act No.1 of 1999) requires that the Accounting Authority of a 3A public entity concludes a shareholder’s agreement with its Executive Authority as a reflection of the expectations of each party, expressed in terms of outcomes and outputs that need to be achieved.

Sections 4 and 10 of the National Heritage Council Act provide an overarching and specific mandates of the National Heritage Council respectively.

3. The Objects of the Council in terms of Section 4 of the NHC are –

- a) to develop, promote, protect and preserve the national heritage for present and future generation;
- b) to co-operate heritage management;
- c) to protect, preserve and promote the context and heritage which reside in orature in order to make it accessible and dynamic;
- d) to integrate living heritage with the functions and activities of the Council and all other heritage authorities and institutions at national, provincial and local level;

- e) to promote and protect indigenous knowledge systems, including but not limited to enterprise and industry social upliftment, institutional framework and liberatory processes.
- f) To intensify support for the promotion of the history and culture of all our peoples and particularly to support research and publication on enslavement in South Africa.

4. Functions, powers and duties of Council in terms Section 10 of the NHC are-

10.1 The Council must –

(a) advise the Minister on -

- (i) national policies on heritage matters, including indigenous knowledge systems, living treasures, restitution and other relevant matters; and
- (ii) any other matter concerning heritage which the Minister may from time to time determine;

(b) advise the Minister on the allocation of core funding to declared cultural institutions;

(c) investigate ways and means of effecting the repatriation of South African heritage objects presently being held by foreign governments, public and private institutions and individuals;

(d) make grants to any person, organisation or institution in order to promote and develop national heritage activities and resources;

(e) co-ordinate the activities of public institutions involved in heritage management in an integrated manner to ensure optimum use of State resources;

(f) monitor and co-ordinate the transformation of the heritage sector, with special emphasis on the development of living heritage projects;

(g) consult and liaise with relevant stakeholders on heritage matters;

- (h) generally, support, nurture and develop access to institutions and programmed that promote and bring equity to heritage management;

- (i) promote an awareness of the history of all our peoples, including the history of enslavement in South Africa;
- (j) lobby in order to secure funding for heritage management and to create a greater public awareness of the importance of our nation's heritage; and
- (k) perform such duties in respect of its objects as the Minister may assign to it.

The NHC also complies with all other relevant statutes including but not limited to the following:

- ✓ The Public Finance Management Act, No.1 1996;
- ✓ Treasury Regulations;
- ✓ Revised White Paper on Arts, Culture and Heritage – Oct 2018;
- ✓ DSAC – Feasibility Study for the Amalgamation of the Department of Sport, Arts and Culture (DSAC) Entities 31 March 2020;
- ✓ 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 Sport, 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.

5. 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. There are some envisaged legislative and/or mandate changes in the

medium term including an amalgamation of the NHC with the South African Heritage Resources Agency (SAHRA).

6. Updates to institutional policies and strategies

The 2024/25 APP aligned to the Revised 2020/21-2026/27 Medium Term Strategic Framework (MTSF) based on the government priorities, the National Development Plan (NDP) and the Ministerial Priorities.

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

7. Updates to relevant court rulings

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

8. Institutional policies and strategies governing the five-year planning period.

The NHC Council undertook a Strategy Review in January 2024 and produced the revised 2024/25 – 2026/27 Medium Term Strategic Framework based on the government priorities, the National Development Plan and the Ministerial Priorities.

Internal policies are developed, recorded in the policy register and are reviewed annually to strengthen governance and approved by the National Heritage Council.

PART B: OUR STRATEGIC FOCUS

1. Vision Statement

A Nation Proud of its African Heritage

2. Mission

- ✓ To preserve and protect diverse heritage of South Africa through coordination, management and promotion of heritage knowledge and resources.
- ✓ To support programmes and projects that promote social cohesion and sustainable development.
- ✓ To create awareness, educate and communicate societal values through heritage.
- ✓ To contribute to socio – economic development of the country through empowerment of South African citizenry through funding.
- ✓ To conduct and produce cutting edge research that informs policy development.

3. Core Values

In order to deliver a service oriented culture based on the Batho Pele Principles the National Heritage Council uphold the following values:

- Ubuntu; Integrity;
- Professionalism; Servant leadership;
- Equity; and Creativity.

4. Impact Statement

Liberate the African Voice through research to redress, rewrite and reposition our diverse heritage for the greater good of our common destiny.

Part B: Our Strategic Focus

1. Updated Situation Analysis

The National Heritage Council fits the category of a growing organization as suggested by attributes associated with them, which include people, processes, alignment, and focus. Influenced by the dictates of the external environment to stay focused, relevant, and responsive to the needs of society, the National Heritage Council has periodically subjected itself to self-scrutiny and evaluation for repositioning and reinvention. The celebration of 30 Years of Democracy will provide and afford the National Heritage Council with another opportunity to reflect on and celebrate its achievements as the custodian of intangible heritage in South Africa.

The feasibility study conducted by the Department of Sport, Arts and Culture (DSAC) in 2020 on the amalgamation of entities to improve corporate governance and operational efficiency to ensure optimal allocation of resources is a watershed moment for the National Heritage Council as it brings long-awaited certainty and direction to the heritage sector in terms of role clarification, elimination of duplications and consolidation of various entities in the face of limited resources.

The outcome of the study has recommended, among other things, a sector alignment model which saw the proposed sector design comprised a combination of development, coordination and funding entities. The alignment model proposed the amalgamation of the South African Heritage Resources Agency and the National Heritage Council into the South African National Heritage Council. This process will require a legal intervention that would result in the amendment of the National Heritage Council and the repeal of the National Heritage Council Act.

The current activities of the NHC and SAHRA, as per the study, will continue to take place with a single council presiding over it. This alignment affords the National Heritage Council an opportunity to identify priorities and introduce innovative strategies that will help the organization meet future heritage challenges; this can be done through continuous adjustments and revision of previous priorities.

In the year ahead, whilst the NHC is consolidating and implementing its current activities, it should be done within the context of amalgamation and mindful of challenges that come with it, including disruptions in business operations across units in the face of limited resources. With the new dawn beckoning, a positive focus and outlook should be inculcated within the organization.

The following strategic focus areas have been identified to drive the NHC agenda in the new South African National Heritage Council:

- (i) Champion the custodianship of intangible cultural heritage in South Africa by positioning the organization as a Research and Knowledge Production Hub.
- (ii) Focus on high-impact legacies and pioneer national initiatives through partnerships.
- (iii) Seek and thrive for a national presence through formal and informal partnerships.
- (iv) Consider new proposals for monetization and sustainability to drive the content economy.
- (v) Commitment to deliver a transformed heritage sector.
- (vi) Embrace and encourage a new approach to amalgamation.
- (vii) Strengthen the research component of the NHC.
- (viii) Identify niche areas for the organization to consolidate its unique selling propositions.

The development of this strategy has taken account of the lessons learnt during COVID-19 that a hybrid model to accommodate both the conventional strategic planning process and the VUCA framework, which espouses alertness to volatility, uncertainties, complexity, and ambiguities, should be encouraged and adopted as practice and such can include flexibility and adaptability, amongst other things in the approach.

In conclusion, the new dawn occasioned by the revised white paper and the amalgamation of entities affords the NHC with an opportunity to reinvent itself in an innovative way to meet future heritage challenges and consolidate its position as the custodian of intangible heritage in South Africa.

2. External environment analysis

Heritage is a microcosm of the macro environment held in trust by the national estate, managed protected and promoted by DSAC public entities including the NHC. To stay relevant and responsive to society's needs and challenges, it is always important to reflect on the external environment to shape and inform our decision-making process in the quest for continuous adjustment and improvement. The external environment largely includes the following: i.e. political, economic, social, technological, legal, and environmental aspects.

Aspect	Factors
Political	<ul style="list-style-type: none"> • The “us and them” syndrome impedes nation-building initiatives and social cohesion; national days can attest to this anomaly, where attendance is perceived to support the agenda of the ruling party. • Global resurgence of racism and ethnocentrism. • Underfunding of the heritage sector reflects a lack of appetite to place heritage on our national agenda to repair historical fault lines. • The influence of global politics and the rise of migration. • National elections of 2024.
Economic	<ul style="list-style-type: none"> • Negative economic climate resulting in declining National Treasury allocations. • The reduction in the NHC grant presents a challenge given the limited funding opportunities for the NHC outside and the disproportionately high demand for funding and funding from the heritage sector and the public. • Greater economic relevance of the heritage sector with employment creation opportunities in heritage and tourism. • High unemployment. • Heritage as a new currency, i.e. heritage has the

	<p>potential to contribute to economic development.</p> <ul style="list-style-type: none"> • Deterioration of local economic conditions affecting the condition and upkeep of heritage sites. • Quantification of heritage data to reflect the contribution of the sector to the GDP of the country. • Undervaluing of the contribution of cultural heritage to socio-economic development.
Social	<ul style="list-style-type: none"> • Socially fragmented society with racial, ethnic and gender prejudice. • High levels of unemployment. • Lack or limited understanding of the heritage sector. • We have not been socialised to appreciate our heritage. Life orientation should factor heritage in the school curriculum to inculcate interest and appreciation of heritage.
Technological	<ul style="list-style-type: none"> • To develop new markets and audiences' technology should be at the centre stage. • Technology in heritage should find expression at policy and legislative levels. • Reaching wider audiences through digital platforms to create and cement the content economy. • Increased cyber security risks. • Manage the digital divide between rural and urban areas.
Legal	<ul style="list-style-type: none"> • Protection of copyrights and intellectual property for the benefit of indigenous communities. • Effect policy and legislative reforms to bring a meaningful change in the management of heritage. • Amendment of the National Heritage Resources Act and repeal of the National Heritage Council Act in line with the amalgamation of entities processes. • Ongoing Policy Review.

Environmental	<ul style="list-style-type: none"> • Society and livelihoods impacted by climate change, e.g. sites may be impacted, losing authentic forms due to environmental impacts and adversarial environmental factors in the form of natural disasters.e.g. floods. • Human activity – deforestation and land invasions affecting the integrity and authenticity of heritage resources including heritage sites. • Pandemics threaten livelihoods, incomes are affected, and human activity is disrupted.
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2.1 Analysis of Internal Strengths and Weaknesses against External Opportunities and Threats

Strengths	Weaknesses
<ul style="list-style-type: none"> • Custodian of intangible cultural heritage. • Research and Knowledge Production Hub. • Well-resourced personnel to drive the heritage agenda. • Enjoys support from the Shareholder (DSAC), • Enjoys top of mind awareness amplified by national reach made possible by policy and funding initiatives. 	<ul style="list-style-type: none"> • Duplication of mandates and ambiguities in the definition of coordination. • Insufficient follow ups on good initiatives. • Budget constraints and the inability to raise funding. • Inability to inspire confidence in other racial groups resulting in public perception about biasness and favouritism. • Resource (people) capacity constraints to fully deliver within the current structure. • Limited or lack of required technology to attract the youth.

Opportunities	Threats
<ul style="list-style-type: none"> • Repositioning the Organization following the amalgamation of entities process. • Explore new opportunities, markets and products e.g. establishment of a regulatory body to manage the professionalization of the sector. • Consolidate national presence of the NHC through the amendment of the national Heritage Resources Act to include the activities of the NHC under the Provincial Heritage Resources Authority. • Heritage potential for economic development and greater economic relevance of the sector. • Creation of employment opportunities in heritage and tourism. • Unleash digital revolution to embrace fourth industrial revolution and artificial intelligence. 	<ul style="list-style-type: none"> • Management of copyright and intellectual property. • Heritage as a contested terrain. • Global resurgence of racism and ethnocentrism. • Elusiveness of the social cohesion agenda. • Reduction in grant allocation from the DSAC. • Donor fatigue from the funding sources. • Competing social needs to the disadvantage of the sector often seen as least priority in the hierarchy of needs within society.

3. Internal environment analysis

The NHC Council, as the custodian of strategy and accounting authority, plays an oversight role by providing leadership and strategic monitoring of the implementation of strategy and the annual performance plans, whilst the Chief Executive Officer, as the executive authority, manages the day-to-day running of the organization to ensure implementation of the strategy.

The past year's experiences, including the outbreak of COVID-19, brought a fundamental shift in terms of organizational management and development. The NHC was not spared in this regard, as it had to adapt and exercise a level of flexibility brought about by budget constraints and the new dawn purported by the outcomes of the feasibility study on the amalgamation of DSAC public entities. The

study recommended the merging of the National Heritage Council and the South African Heritage Resources Agency to form the South African National Heritage Council.

In the 2024/25 financial year, the NHC will make the necessary adjustments to stay on course and achieve targets in the year ahead and the medium term and begin to implement the outcomes of the study by working together with the interested and affected parties in this regard both the DSAC and SAHRA to develop a road map for amalgamation.

Following the strategic planning session, it was resolved that the NHC would continue to review its projects and programmes to ensure a successful transition of the NHC into the future. The NHC will have to prepare a position paper outlining the niche areas for discussions and deliberations during consultations to delineate the future roles of SAHRA and the NHC respectively in the new organization (the South African National Heritage Council) to avoid conflicts and duplications that beset the functioning of the two organizations in the past. Discussions could perhaps extend to deliberations on areas of convergence and areas of divergence, which could be a possible positioning for both entities.

White Paper on Arts, Culture and Heritage	<p><i>“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”</i></p>
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“Social cohesion... a process of social integration and inclusion in our communities and society at large. A process that promotes mutual solidarity and acceptance among individuals and communities in our country” (South Africa Scenarios 2030, 2020).

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

Part C: Measuring our performance

1. Measuring our Performance

Institutional programme performance information

1.1 Programme 1: Administration

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

1.1.1 Sub-programme: Office of the CEO

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

1.1.2 Sub-programme: Company Secretary

Purpose: to ensure good governance, compliance through provision of internal legal services.

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

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

Sub-programme: Corporate Services Purpose:

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

1.2 Programme 2: Heritage Promotion

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

- ✓ **To pursue partnerships and resource mobilization for the preservation and promotion of heritage.**

1.2.1 Sub-programme: Living Heritage Promotion

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

1.2.2 Sub-programme: Resistance and Liberation Heritage Route

Purpose: To mainstream the Resistance and Liberation Heritage Route.

1.2.3 Sub-programme: Funding

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

Strategic Goals

Goal 1

To strength governance of the National Heritage Council to ensure effective and efficient management

Goal 2

To champion the custodianship of intangible cultural heritage in South and complement aspects related to intangible heritage in order to narrate a comprehensive South African story.

Goal 3

To develop and promote heritage products through funding to contribute towards socio-economic empowerment of the communities particularly those that were previously marginalized.

Goal 4

To partner with like organizations in order to disseminate information about the NHC to a broad audience.

Goal 5

To promote stakeholder relations and partnerships through advocacy locally and internationally.

Institutional Strategic Goals

GOAL NO	INSTITUTIONAL STRATEGIC PROGRAMME	GOAL STATEMENT	DESCRIPTION
1	Administration	<p>To adhere and observe all statutory and regulatory requirements within the NHC scope of operation which includes but not limited to:</p> <ul style="list-style-type: none">• the Revised White Paper for Arts and Culture and Heritage;• the PFMA and treasury regulations;• the Cultural Institutions Act; and the Labour Regulations Act	Ensure compliance with the applicable Laws, Regulations and Legislation.

GOAL NO	INSTITUTIONAL STRATEGIC PROGRAMME	GOAL STATEMENT	DESCRIPTION
2	Core Business	To ensure that the mandate of the NHC is fulfilled as per section 4 and 10 respectively of the National Heritage Council Act.	<ul style="list-style-type: none"> • Ensure that core business together with support functions continue to articulate fully the following niche areas defining the product offering of the NHC i.e. <ul style="list-style-type: none"> ✓ Research and Knowledge production; ✓ Funding of flagship heritage programmes and projects; ✓ Liberation heritage with emphasis on memory and legacies; and ✓ Championing the custodianship of intangible cultural heritage in South Africa.

1. Outcomes, outputs, performance indicators and targets

Outcomes	Outputs	Output Indicator	Annual targets								
			Audited performance			Estimated performance levels	MTEF period				
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27		
1.1.	a.	An effective, efficient and accountable organisation with good governance, a sound culture and track record of delivery.	Strategic Leadership is Provided	Compliance documents (APP, Quarterly Reports and Annual Report) are submitted to the Executive Authority on time.	Organisation wide adherence to compliance dates achieved	Organisation wide adherence to compliance dates achieved	Organisation wide adherence to compliance dates achieved	Organisation wide adherence to compliance dates achieved	Organisation wide adherence to compliance dates achieved	Organisation wide adherence to compliance dates achieved	Organisation wide adherence to compliance dates achieved
	b.				Percentage of institutional policies and charters due for review reviewed.	N/A	100% of institutional policies and charters due for review reviewed	100% of institutional policies and charters due for review reviewed.	100% of institutional policies and charters due for review reviewed.	100% of institutional policies and charters due for review reviewed.	100% of institutional policies and charters due for review reviewed.

Outcomes	Outputs	Output Indicator	Annual targets							
			Audited performance			Estimated performance levels	MTEF period			
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
1.2.	a.	Promotion of the NHC and its programmes	Number of publications and productions produced	N/A	N/A	N/A	8 monthly newsletters published.	8 publications and 1 production produced.	8 publications and 1 production produced.	8 publications and 1 production produced.
	b.		Number of media engagements conducted.	12x media engagements conducted	12x media engagements conducted	12x media engagements conducted	9x media engagements conducted	12x media engagements conducted	12x media engagements conducted	12x media engagements conducted
	c.		Number of Heritage Month Marketing Campaigns activated.	N/A	N/A	1x Heritage Month Marketing Campaign activated.	1x Heritage Month Marketing Campaign activated.	1x Heritage Month Marketing Campaign activated.	1x Heritage Month Marketing Campaign activated.	1x Heritage Month Marketing Campaign activated.
	d.		Number of stakeholder engagements implemented.	N/A	N/A	5x stakeholder engagements implemented	7x stakeholder engagements implemented	12x stakeholder engagements implemented.	12x stakeholder engagements implemented.	12x stakeholder engagements implemented.

Outcomes	Outputs	Output Indicator	Annual targets								
			Audited performance			Estimated performance levels	MTEF period				
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27		
1.3.	a.	A highly motivated and competent team	Percentage of implementation of the Approved Annual Training Plan on critical skills.	80% implementation of the approved Annual Training Plan on critical skills	80% implementation of the approved Annual Training Plan on critical skills	80% implementation of the approved Annual Training Plan on critical skills	80% implementation of the approved Annual Training Plan on critical skills	80% implementation of the approved Annual Training Plan on critical skills	80% implementation of the approved Annual Training Plan on critical skills	80% implementation of the approved Annual Training Plan on critical skills	
	b.		Establish or improve level of employee wellness/engagement / satisfaction	N/A	N/A	Employee engagement survey conducted	Employee engagement survey conducted	4 Employee engagement conducted	4 Employee engagement conducted	4 Employee engagement conducted	
1.4.	a.	Sound financial management provided	Audit opinion achieved.	Unqualified Audit Outcome	Qualified Audit opinion achieved	Unqualified Audit opinion achieved	Unqualified Audit opinion achieved	Unqualified Audit opinion achieved	Unqualified Audit opinion achieved	Unqualified Audit opinion achieved	

Outcomes	Outputs	Output Indicator	Annual targets							
			Audited performance			Estimated performance levels	MTEF period			
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
1.5.	a.	Organisational efficiencies support provided	Level of Local Area Network availability (%)	Local Area Network availability (95%)	Local Area Network availability (95%)	Local Area Network availability (95%)	Local Area Network availability (95%)	Local Area Network availability (95%)	Local Area Network availability (95%)	Local Area Network availability (95%)
	b.		Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity reviewed and tested.	Disaster Recovery & Business Continuity reviewed and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Disaster Recovery & Business Continuity Plan approved and tested.	Business Continuity Plan approved and tested.	Business Continuity Plan approved and tested.	Business Continuity Plan approved and tested.

Programme 2: Heritage Promotion and Sustainable Development

Outcomes	Outputs	Output Indicator	Annual targets								
			Audited performance			Estimated performance levels	MTEF period				
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27		
2.1.	a.	Enhance social cohesion and transformation through the coordination of heritage with emphasis on living heritage	Initiatives associated with living heritage and access to heritage resources supported to promote social cohesion and nation building	Number of events, festivals, ceremonies and sites associated with living heritage coordinated or supported.	N/A	N/A	6 initiatives associated with living heritage supported/implemented	6 initiatives associated with living heritage supported/implemented	6 events, festivals, ceremonies and sites associated with living heritage coordinated or supported.	6 events, festivals, ceremonies and sites associated with living heritage coordinated or supported.	6 events, festivals, ceremonies and sites associated with living heritage coordinated or supported.
	b.			Number of heritage resource partnerships with royal houses implemented	N/A	N/A	2 heritage resource partnership with national /provincial houses of traditional and Khoisan leadership implemented	2 heritage resource partnership with national /provincial houses of traditional and Khoisan leadership implemented	2 heritage resource partnership with national /provincial houses of traditional and Khoisan leadership implemented	2 heritage resource partnership with national /provincial houses of traditional and Khoisan leadership implemented	2 heritage resource partnership with national /provincial houses of traditional and Khoisan leadership implemented

	Outcomes	Outputs	Output Indicator	Annual targets						
				Audited performance			Estimated performance levels	MTEF period		
				2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
c.			Number of heritage education initiatives implemented.	1 heritage education initiative supported.	1 heritage education initiative supported.	1 heritage education initiative implemented.	1 heritage education initiative implemented.	1 heritage education initiative implemented.	1 heritage education initiative implemented.	1 heritage education initiative implemented.
d.			Number of indigenous knowledge seminars/dialogues hosted.	N/A	1 indigenous knowledge seminar/dialogue hosted.	1 indigenous knowledge seminar/dialogue hosted.	1 indigenous knowledge seminar/dialogue hosted.	1 indigenous knowledge seminar/dialogue hosted.	1 indigenous knowledge seminar/dialogue hosted.	1 indigenous knowledge seminar/dialogue hosted.
e.			National Inventory produced and updated	National Inventory Office Framework Developed	National Inventory Office Framework Developed	Accessible Heritage database produced	National Inventory updated	National Inventory updated and maintained	National Inventory updated and maintained	National Inventory updated and maintained

		Outcomes	Outputs	Output Indicator	Annual targets						
					Audited performance			Estimated performance levels	MTEF period		
					2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	f.			Number of heritage exchange programmes implemented/participated in.	2 exchange programmes participated in.	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.
2.2.	a.		Advise the Minister on key aspects of heritage through development of a proposed policy framework	Number of research and policy initiatives developed/produced.	2 Policy Position Papers produced.	2 Policy Position Papers produced.	1 Policy Position Papers produced.	2 Policy Position Papers produced.	5 Research and Policy initiatives developed/produced.	5 Research and Policy initiatives developed/produced.	5 Research and Policy initiatives developed/produced.
2.3.	a.		Disbursed funding and partnerships pursued to enable	Number of community heritage projects supported	28 community heritage projects	10% of DSAC annual grant allocated	30 community heritage projects supported	30 community heritage projects supported and funded.	30 community heritage projects supported	30 community heritage projects supported	30 community heritage projects supported

Outcomes	Outputs	Output Indicator	Annual targets							
			Audited performance			Estimated performance levels	MTEF period			
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
		capacity building and resource mobilisation for the preservation and promotion of heritage	and funded.	supported and funded.	to support community heritage projects	and funded		and funded.	and funded.	and funded
	b.		% of funded projects monitored and evaluated.	N/A	100% of funded projects monitored and evaluated	100% of funded projects monitored and evaluated	100% of funded projects monitored and evaluated	100% of funded projects monitored and evaluated	100% of funded projects monitored and evaluated	100% of funded projects monitored and evaluated
2.4.	a.	The Resistance and Liberation Heritage Route is mainstreamed	Number of RLHR related community engagements implemented /participated in	N/A.	N/A	4 RLHR related community engagement programmes implemented /participated in.	4 RLHR related community engagement programmes implemented /participated in.	4 RLHR related community engagement programmes implemented /participated.	4 RLHR related community engagement programmes implemented /participated.	4 RLHR related community engagement programmes implemented /participated.

Outcomes	Outputs	Output Indicator	Annual targets							
			Audited performance			Estimated performance levels	MTEF period			
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
b.		Number of RLHR related multilateral engagement implemented /participated in.	N/A	NA	N/A	1 RLHR related multilateral engagement implemented /participated in	1 RLHR related multilateral engagement implemented /participated in	1 RLHR related multilateral engagement implemented /participated in	1 RLHR related multilateral engagement implemented /participated in	
c.		Number of engagements on the African Liberation Heritage Programme	2 submissions.	2 submissions on the African Liberation Heritage Programme.	2 submissions on the African Liberation Heritage Programme.	2 engagements on the African Liberation Heritage Programme.	2 engagements on the African Liberation Heritage Programme.	2 engagements on the African Liberation Heritage Programme.	2 engagements on the African Liberation Heritage Programme.	
d.		Number of engagements in the World Heritage Programme	1 milestone achieved	1 milestone achieved (Submission of	1 milestone achieved (Submission of final amplified Nomination	1 milestone achieved (Submission of final amplified Nomination Dossier to	1 engagement in the World Heritage Programme achieved.	1 engagement in the World Heritage Programme achieved.	1 engagement in the World Heritage Programme achieved.	

Outcomes	Outputs	Output Indicator	Annual targets								
			Audited performance			Estimated performance levels	MTEF period				
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27		
		achieved.		final amplified Nominati on Dossier to DSAC	Dossier to DSAC)	DSAC)					
	e.	Number of Provincial Resistance and Liberation Heritage Route (RLHR) Sites supported for development	PMO established	80% completi on of Annual PMO Project Plan	9 Provincial RLHR Sites developed and managed	9 Provincial RLHR Sites developed and managed	9 Provincial RLHR Sites supported for development	9 Provincial RLHR Sites supported for development	9 Provincial RLHR Sites supported for development	9 Provincial RLHR Sites supported for developmen t	
2.5.	a.	Develop and coordinate heritage resources to bring economic benefit	Commercial Heritage resources and opportunitie s are identified	Number of heritage sites and resources identified and supported to be	N/A	N/A	1 heritage site and resource identified and supported to be commercially	1 heritage site and resource identified and supported to be commercially viable for the	1 heritage site and resource identified and supported to be commercially	1 heritage site and resource identified and supported to be commercially	1 heritage site and resource identified and supported to be

Outcomes	Outputs	Output Indicator	Annual targets							
			Audited performance			Estimated performance levels	MTEF period			
			2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
		and promoted to provide sustainable economic benefit especially to women, youth, and people with disabilities.	commercially viable for the benefit of women, youth and people with disability.			viable for the benefit of women, youth and people with disability.	benefit of women, youth and people with disability.	viable for the benefit of women, youth and people with disability.	viable for the benefit of women, youth and people with disability.	commercially viable for the benefit of women, youth and people with disability.
b.	Partnerships with other government, private sector and civil society entities to promote and develop the economic benefit of heritage	Number of partnerships established to enhance the economic benefit of heritage (categorised government; private sector; civil society; international)	N/A	N/A	1 productive partnership established to enhance the economic benefit of heritage	1 productive partnership established to enhance the economic benefit of heritage	1 productive partnership established and concluded to enhance the economic benefit of heritage .	1 productive partnership established and concluded to enhance the economic benefit of heritage	1 productive partnership established and concluded to enhance the economic benefit of heritage	

2. Output indicators: annual and quarterly targets

Programme 1: Administration

		Output indicator	Annual targets	Q1	Q2	Q3	Q4
1.1.	a.	Compliance documents (APP, Quarterly Reports and Annual Report) are submitted to the Executive Authority on time.	Organisation wide adherence to compliance dates achieved	2023/24 Q4 Report submitted to the Executive Authority.	Q1 Report and 2023/24 Annual Financial Statements submitted to the Executive Authority.	Q2 Report and 2023/24 Annual Report submitted to the Executive Authority.	Q3 Report and 2023/24 APP submitted the Executive Authority.
	b.	Percentage of institutional policies and charters due for review reviewed	100% of institutional policies and charters due for review reviewed.	No target set.	No target set.	No target set.	100% of institutional policies and charters due for review reviewed.
1.2.	a.	Number of publications and productions produced.	8 publications and 1 production produced	2 publications produced.	2 publications produced.	2 publications produced.	2 publications and 1 production (documentary) produced.
	b.	Number of media engagements conducted.	12 x media engagements conducted	3x media engagements conducted.	4x media engagements conducted.	3x media engagements conducted.	2x media engagements conducted.
	c.	Number of Heritage Month Marketing Campaigns activated.	1 Heritage Month Marketing Campaign activated	No target Set	1 Heritage Month Marketing Campaign activated	No target set	No target set.

		Output indicator	Annual targets	Q1	Q2	Q3	Q4
	d.	Number of stakeholder engagements implemented.	12X stakeholder engagements implemented.	3X stakeholder engagements implemented.	3X stakeholder engagements implemented.	4X stakeholder engagements implemented.	2X stakeholder engagements implemented.
1.3.	a.	Percentage of implementation of the Approved Annual Training Plan on critical skills.	80% implementation of the approved Annual Training Plan on critical skills	Approved training plan	No target set	No target set	80% implementation of the approved Annual Training Plan on critical skills.
	b.	Establish or improve level of employee wellness/engagement / satisfaction.	4x Employee engagement conducted.	1x Employee engagement prepared.	1x Employee engagement prepared.	1x Employee engagement conducted.	1x Employee engagement prepared.
1.4.	a.	Audit opinion achieved.	Unqualified Audit opinion achieved.	No target set.	Unqualified audit opinion achieved.	No target set.	No target set.
1.5.	a.	Level of Local Area Network availability (%).	Local Area Network availability (95%).	95% network availability achieved.	95% network availability achieved.	95% network availability achieved.	95% network availability achieved.
	b.	Business Continuity Plan approved and tested.	Business continuity plan approved and tested.	No target set	No target set	Business Continuity Plan approved	Business Continuity Plan tested

Programme 2: Heritage Promotion and Sustainable Development

		Output indicator	Annual targets	Q1	Q2	Q3	Q4
2.1.	a.	Number of events, festivals, ceremonies and sites associated with living heritage coordinated or supported.	6 events, festivals, ceremonies and sites associated with living heritage coordinated or supported.	1 events, festivals, ceremonies and sites associated with living heritage coordinated or supported.	3 events, festivals, ceremonies and sites associated with living heritage coordinated or supported.	1 events, festivals, ceremonies and sites associated with living heritage coordinated or supported.	1 events, festivals, ceremonies and sites associated with living heritage coordinated or supported.
	b.	Number of heritage resource partnerships with royal houses implemented.	2 heritage resource partnership with national /provincial houses of traditional and Khoisan leadership implemented	No target set.	1 heritage resource partnership with national /provincial houses of traditional and Khoisan leadership implemented	No target set.	1 heritage resource partnership with national /provincial houses of traditional and Khoisan leadership implemented
	c.	Number of heritage education initiatives implemented.	1 heritage education initiative implemented.	No target set.	No target set.	1 heritage education initiative implemented.	No target set.
	d.	Number of indigenous knowledge seminars/dialogues hosted.	1 indigenous knowledge seminar/dialogue hosted.	No target set.	No target set.	1 indigenous knowledge seminar/dialogue hosted.	No target set.
	e.	National Inventory produced and updated	National Inventory updated and maintained	Upload data on accessible heritage database	Upload data on accessible heritage database	Upload data on accessible heritage database	Accessible heritage database produced.

		Output indicator	Annual targets	Q1	Q2	Q3	Q4
	f.	Number of heritage exchange programmes implemented/participate in.	2 heritage exchange programmes implemented/participate in.	No target set.	No target set.	1 heritage exchange programme implemented/participate in.	1 heritage exchange programme implemented/participate in.
2.2.	a.	Number of Research and Policy initiatives developed/produced.	5 research and policy initiatives developed/produced	topics and themes of research and policy initiatives submitted for approval.	2 research and policy initiatives initiated	3 research and policy initiatives initiated	5 research and policy initiatives developed/produced.
2.3.	a.	Number of community heritage projects supported and funded.	30 community heritage projects supported and funded.	Draft advertisement/call for funding.	Publish call for advertisement.	Incoming projects contracted.	30 community heritage projects supported and funded.
	b.	% of funded projects monitored and evaluated.	100% of funded projects monitored and evaluated	Monitoring and Evaluation Framework developed	30% funded projects monitored and evaluated.	60% of funded projects monitored and evaluated	100% of funded projects monitored and evaluated.
2.4.	a.	Number of RLHR related community engagements programmes implemented /participated in.	4 RLHR related community engagement programmes implemented /participated in.	Concept for RLHR community engagement initiative produced and approved by the CEO.	1 RLHR related community engagement programmes implemented /participated in.	1 RLHR related community engagement programmes implemented /participated in.	2 RLHR related community engagement programmes implemented /participated in.
	b.	Number of RLHR related multilateral engagement	1 RLHR related multilateral engagement implemented	No target set.	No target set.	1 RLHR related multilateral engagement	No target set.

		Output indicator	Annual targets	Q1	Q2	Q3	Q4
		implemented/participate in.	/participated in			implemented /participated in.	
	c.	Number of engagements on the African Liberation Heritage Programme	2 engagements on the African Liberation Heritage Programme.	1 Draft Submission on the African Liberation Heritage Programme Produced.	1 engagement on the African Liberation Heritage Programme approved.	1 Draft Submission on the African Liberation Heritage Programme Produced.	1 engagement on the African Liberation Heritage Programme approved.
	d.	Number of engagements in the World Heritage Programme achieved.	1 engagement in the World Heritage Programme achieved.	Progress report on developments regarding engagement in WH programme.	Progress report on developments regarding engagement in WH programme.	Progress report on developments regarding engagement in WH programme.	1 engagement in the World Heritage Programme achieved.
	e.	Number of Provincial Resistance and Liberation Heritage Route (RLHR) Sites supported for development.	9 Provincial Resistance and Liberation Heritage Route (RLHR) Sites supported for development.	Progress report on monitoring and evaluation of 9 Provincial RLHR sites supported for development.	Progress report on monitoring and evaluation of 9 Provincial RLHR sites supported for development.	Progress report on monitoring and evaluation of 9 Provincial RLHR sites supported for development.	Progress report on 9 Provincial Resistance and Liberation Heritage Route (RLHR) Sites supported for development.
2.5.	a.	Number of heritage sites and resources identified and supported to be commercially viable for the benefit of women, youth and	1 heritage site and resource identified and supported to be commercially viable for the benefit of women, youth and people with	1 heritage site and resource identified and engaged to be supported to be commercially viable for the benefit of women, youth and people with	No target set.	No target set.	1 heritage site and resource supported to be commercially viable for the benefit of women, youth and people with disability.

		Output indicator	Annual targets	Q1	Q2	Q3	Q4
		people with disability.	disability.	disability.			
	b.	Number of partnerships established to enhance the economic benefit of heritage (categorised into: government; private sector; civil society; international.)	1 productive partnership established and concluded to enhance the economic benefit of heritage.	1 productive partnership initiated to enhance the economic benefit of heritage.	No target set.	No target set.	1 productive partnership established and concluded to enhance the economic benefit of heritage.

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

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

5. Programme resource considerations

	Audited outcome	Audited outcome	Audited outcome	Approved budget	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2020/21	2021/22	2022/23	2023/24	2020/21-2023/24		2024/25	2025/26	2026/27	2023/24 - 2026/27	
Administration	34,832	36,313	43,645	42,012	6,4%	61,7%	41,036	43 179	45,903	3,1%	56,2%
Business development	16,887	20,507	30 830	32,009	23,8%	38,3%	33,181	34 354	35 199	3,2%	43,8%
Total expense	51,719	56,820	74,475	74 ,021	12,7%	100,0%	74, 217	77 ,533	81, 102	3,2%	100,0%

6. Updated key risks and mitigation from the SP

Outcomes	Key risks	Risk mitigations
An effective, efficient and sustainable institution	Strategy that is non responsive to the mandate of the organisation	(i) Institutionalise and test alignment of strategy to the mandate.
	Failure to provide sound financial management	(i) Perform fraud risk assessment. (ii) Conduct a fraud and corruption awareness campaign. (iii) Capacitation of the Finance and SCM functions. (iv) Compliance register/checklist. (v) Expenditure management (vi) Revenue generation
	Lack of alignment and co-ordination with the DSAC and the Sector	(i) Establish and/or participate in co-ordination platforms for all shared/duplicated programmes. (ii) Implementation of Stakeholder Management Framework
	Inadequate resources.	(i) Reviewing existing stakeholder management strategy. (ii) Reviewing current Fundraising Strategy. (iii) Lobbying for additional resources.
	Business Continuity and Succession Planning	(i) Approval and Implementation of the Business Continuity Plan. (ii) Approval and implementation of a Succession Plan.

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

7. Public entities

Not applicable.

8. Alternative forms of memorialisation (RLHR, PMO)

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 Alternative forms of Memorialisation Programme. In this programme 27 sites were pre-approved by Cabinet in 2016.

9. Public-Private Partnerships (PPPs)

Not applicable.

Part D: Technical indicator descriptions (TIDs)

Programme 1: Administration 1.1(a)

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

1.1(b)

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

1.2 (a)

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

(b)

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

(c)

Indicator title	Number of Heritage Month Marketing Campaigns activated.
Definition	Marketing campaigns to raise awareness about the Heritage Month – September.
Source of data	Heritage Month Marketing Campaign Concept Document and Report
Method of calculation or assessment	Calculated from the Report of Campaigns activated
Means of Verification	Copies, recordings and photographs of activities done in the campaign.
Assumptions	N/A
Disaggregation of beneficiaries	Youth, women and people with disabilities
Spatial transformation (where applicable)	N/A
Desired performance	To have much more activations during the Heritage Month and a high media profile for the NHC.
Indicator responsibility	Head: Communications and Stakeholder Engagement.

(d)

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

1.3 (a)

Indicator title	Percentage of implementation of the Approved Annual Training Plan on critical skills.
Definition	Extent of implementation of the approved annual training plan in critical skills and in house training
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, Acceptance letter etc
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Exceeding the targeted 80% is desirable.
Indicator responsibility	Human Resources Manager.

(b)

Indicator title	Establish or improve level of employee wellness/engagement / satisfaction.
Definition	Ascertain the extent to which NHC employees are engaged on initiatives to promote their wellness
Source of data	Employees attendance register and reports
Method of calculation or assessment	Level of employee engagement/satisfaction..
Means of verification	Employees reports and attendance register
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Highly engaged and satisfied employees of the NHC are desirable.
Indicator responsibility	Human Resources Manager.

1.4 (a)

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

1.5 (a)

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

(b)

Indicator title	Business Continuity Plan approved and tested.
Definition	Disaster Recovery & Business Continuity Plan approved and tested.
Source of data	Report on the testing of the Disaster Recovery and Business Continuity Plan.
Method of calculation or assessment	A report on the testing Disaster Recovery and Business Continuity Plan.
Means of verification	Minutes recording approval of Disaster Recovery and Business Continuity Plan and report of Disaster Recovery and Business Continuity Plan testing.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Achievement of targeted performance is desirable.
Indicator responsibility	Office of the CEO

Programme 2: Heritage Management

2.1 (a)

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

(b)

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

(c)

Indicator title	Number of heritage education initiatives implemented.
Definition	Heritage outreach programme and other initiatives to empower the youth.
Source of data	Reports and project documentation.
Method of calculation or assessment	Simple calculation of the number of heritage education & skills development initiatives by the NHC and/or other parties implemented or supported financially or non-financially through attendance and/or provision of information or coordination or attendance of preparatory meetings, writing of letters of support, referrals etc.
Means of verification	Report
Assumptions	N/A
Disaggregation of beneficiaries	Programme is aimed at youth (learners)
Spatial transformation (where applicable)	N/A
Desired performance	Actual performance that is higher than 1 heritage education initiative implemented is desirable.
Indicator responsibility	Programme Manager: Living Heritage.

(d)

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

(e)

Indicator title	National Inventory produced and updated
Definition	Database from the National Inventory Office accessible by the public and stakeholders
Source of data	Heritage Database
Method of calculation or assessment	Simple evaluation of the existence of the Heritage database and its accessibility.
Means of verification	Heritage Database
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Actual performance that is the production of the heritage database is desired.
Indicator responsibility	Programme Manager: Living Heritage

(f)

Indicator title	Number of heritage exchange programmes implemented/participated in
Definition	Number of heritage exchange programmes with different institutions/organisations in which the NHC participates in per annum. The programs are within South Africa or outside of the country. Exchange programs may not only refer to exchange visits but may also mean exchange of ideas on preservation and promotion of heritage.
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	Reports
Assumptions	N/A
Disaggregation of beneficiaries	Youth, senior citizens and public interested in heritage preservation and promotion and officials of government
Spatial transformation (where applicable)	N/A
Desired performance	Actual performance that is higher than the targeted 1 exchange programme is desirable.
Indicator responsibility	Programme Manager: Living Heritage.

2.2 (a)

Indicator title	Number of Research and Policy initiatives developed/produced..
Definition	Number of policy position papers produced for stimulation of debate on heritage policies towards ultimate approval by the Minister of Arts and Culture.
Source of data	Actual Policy Position Papers.
Method of calculation or	Total number of position papers produced counted against the planned

assessment	number.
Means of verification	Copies of policy position papers produced
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Actual performance that is higher than two position papers is desirable.
Indicator responsibility	Executive: Core Business

2.3 (a)

Indicator title	Number of community heritage projects supported and funded
Definition	Number of community heritage projects supported and funded
Source of data	Signed contracts.
Method of calculation or assessment	Simple calculation of projects to whom funds have been disbursed
Means of verification	Funding Report and copies of signed contracts
Assumptions	N/A
Disaggregation of	N/A

beneficiaries	
Spatial transformation (where applicable)	N/A
Desired performance	Funding of more than the 20 targeted projects is desirable.
Indicator responsibility	Programme Manager: Funding

(b)

Indicator title	% of funded projects monitored and evaluated.
Definition	% of funded projects monitored and evaluated.
Source of data	Monitoring and Evaluation Reports
Method of calculation or assessment	The number is calculated from the number of monitored and evaluated projects calculated against the total number of funded projects.
Means of verification	Reports, correspondences etc.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Performance equal to the targeted amount of 100% is desirable.
Indicator responsibility	Programme Manager: Funding

2.4 (a)

Indicator title	Number of RLHR related community engagement programmes implemented/participated in.
Definition	Number of RLHR related community engagement programmes implemented/participated in.
Source of data	Correspondences, and/or Concept Documents or Reports and Programmes of the commemorative events.
Method of calculation or assessment	Simple calculation of engagements with RLHR related community programs
Means of verification	Reports and correspondences
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Implementation and support of more than the 2 targeted community programs and projects is desirable.
Indicator responsibility	Programme Manager: Resistance and Liberation Heritage Route.

(b)

Indicator title	.Number of RLHR related Multilateral engagements implemented/ participated in.
Definition	Number of RLHR related multilaterals engagements participated in to support implementation. spiritual and physical repatriations of deceased persons supported financially and non – financially.
Source of data	Reports and/or correspondences on different multilateral engagements. .
Method of calculation or assessment	Simple calculation of multilateral engagements participated in
Means of verification	Reports and/or correspondences on different multilateral engagements. .
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Support of more than the 4 targeted repatriations is desirable.
Indicator responsibility	Programme Manager: Resistance and Liberation Heritage Route.

(c)

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

(d)

Indicator title	Number of engagements in the World Heritage Programme achieved.
Definition	Number of milestones achieved in the management of RLHR World Heritage Listing Programme.
Source/collection of data	Expanded Nomination Dossier and correspondence with DSAC, DEFF and UNESCO.
Method of calculation	Simple calculation of the number of engagements with the DSAC, DEFF and UNESCO on the world heritage programme
Means of verification	Reports of engagements with the DSAC, DEFF and UNESCO on the world heritage programme
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Desired performance	Performance above the targeted 1 engagement is desirable.
Indicator responsibility	Principal World Heritage Specialist.

(e)

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

2.5. (a)

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

(b)

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