

National Heritage Council

Annual Performance Plan

2025/2026



General information

Registered Name:	National Heritage Council
Country of Incorporation and Domicile:	Republic of South Africa
Nature of Business and Principal Activities:	Heritage Sector
Council Chairperson :	Mr. Sepheu Masemola
Registered Office Address:	2 nd Floor Building 3 Summit Place Business Park 221 Garsfontein Road, Menlyn Pretoria
Telephone:	012 7483910
Website:	www.nhc.org.za
External Auditors:	Auditor-General of South Africa
Company Secretary:	Adv. Tshepo Maake
Accounting Officer:	Dr Thabo Manetsi

Table of Contents

General information.....	2
Accounting authority’s statement.....	4
Accounting officer’s statement.....	5
Official sign-off.....	6
List of abbreviations and acronyms.....	7
PART A: NHC MANDATE	9
1. <u>Constitutional mandate</u>	<u>9</u>
2. <u>Legislative and policy mandates.....</u>	<u>10</u>
3. <u>Institutional policies and strategies over the five-year planning period.....</u>	<u>10</u>
<u>PART B: NHC STRATEGIC FOCUS</u>	<u>11</u>
1. <u>Vision Statement.....</u>	<u>11</u>
2. <u>Mission Statement</u>	<u>11</u>
3. <u>Values</u>	<u>12</u>
4. <u>Situational analysis.....</u>	<u>12</u>
5. <u>External environment analysis.....</u>	<u>12</u>
6. <u>Internal environment analysis.....</u>	<u>16</u>
7. <u>Pillars of the NHC Corporate Strategy</u>	<u>18</u>
<u>PART C: MEASURING PERFORMANCE</u>	<u>19</u>
2. <u>Institutional performance information.....</u>	<u>19</u>
3. <u>Measuring impact</u>	<u>19</u>
4. <u>Measuring NHC outcomes.....</u>	<u>20</u>
5. <u>Explanation of planned performance over the five-year planning period.....</u>	<u>23</u>
6. <u>Key Risks and Mitigation.....</u>	<u>27</u>
ANNEXURE A: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)	29

Accounting Authority's statement

The National Heritage Council (NHC) is pleased to announce the completion of its annual performance plan, which charts an actionable, forward-looking path for the heritage sector for the year 2025 to 2026. This plan has been meticulously developed to ensure that it is not only aspirational but also achievable, with concrete, measurable outcomes that address the complexities and evolving needs of the sector. Through this strategic direction, we are confident that the NHC will foster sustainable growth, advance social cohesion, and unlock new avenues for cultural and economic impact within South Africa's heritage landscape.

At the core of this plan are the NHC fundamental pillars, including Heritage Conservation, Cultural Diplomacy, Funding, Advocacy, Education, Development, Transformation, Digitization and Strategic Partnerships. These pillars reflect our commitment to fostering inclusivity, sustainability, and active engagement with diverse communities and stakeholders across South Africa and beyond. This plan embodies the NHC's dedication to advancing heritage as a vital contributor to national identity, economic growth, and social cohesion.

As we move forward, we recognize that heritage should not only serve a conservation purpose but should also be a driver of nation building and socioeconomic development. Learning from global examples, we aim to position South Africa's rich and diverse heritage as a key element in economic growth, media, education, infrastructure development and public engagement. Heritage should form the basis of South Africa's socio-economic development agenda, similar to the successful models in Asia Pacific, Arabic world and Cuba where cultural and heritage-based approaches drive economic and social progress.

Technology and popular culture could serve as viable contemporary media to effectively position South Africa's heritage resource. Making heritage matter and everyone's business across generation, gender race and cultures is essential for ensuring its sustainability and continued relevance.

Through this annual performance plan, the Council envisions making a significant impact on the heritage sector, not only preserving our diverse cultural heritage but also enhancing its accessibility, relevance, and benefits for future generations. The Council remains committed to maintaining transparency, accountability, and collaborative growth in all our endeavors.

We thank the NHC's management, partners, and the Department of Sport, Arts, and Culture for their invaluable contributions in realising this strategic vision. The five-year roadmap, which is inclusive of a year to year commitment of Council, represents a collaborative effort aimed at strengthening the foundations of our national heritage and reinforcing the Council's role as a catalyst for cultural diplomacy, heritage education, and socio-economic development.



Mr. Sepheu Masemola

Council Chairperson

Accounting Officer's statement

The NHC's strategy rests on the following key pillars that will steer efforts over the coming years: Heritage Conservation, Cultural Diplomacy, Funding, Advocacy, Education, Development, Digitisation Transformation and Strategic Partnerships. Each of these pillars represent a concerted effort to address longstanding challenges while leveraging emerging opportunities. This structure underscores the NHC's commitment to expanding accessibility, promoting inclusivity, and enhancing the visibility of heritage across communities. In addition to outlining a vision for heritage that is both inclusive and transformative, the plan emphasizes fiscal prudence and operational feasibility through use of digitally enhanced means. Built on a rigorous assessment of available resources and capacity, this plan is carefully aligned with national priorities, including the National Development Plan (NDP), and is responsive to fiscal constraints through innovative approaches to resource mobilization and sustainable partnerships. The NHC has actively engaged with experts and partners to ensure that the plan remains realistic, with specific targets for performance, institutional strengthening, and community benefit.

The NHC's annual performance plan is a forward-looking direction for the heritage sector partners to embrace 2025 to 2026 plans as actionable interventions for both organizational and sector growth. The plan seeks to create measurable outcomes that are tangible for sector growth. South African at this point requires economic impact and sustainable growth from all sectors and the NHC remains the bridge that can unlock some of the avenues through partnerships and a high performing organization.

The strategic framework will empower the NHC to respond to sectoral challenges such as resource limitations, environmental impacts, and shifts in technology, while remaining anchored in the values of Ubuntu, integrity, and cultural preservation. To this end, the NHC has introduced mechanisms to monitor progress consistently, supported by a robust measurement and evaluation system. This will not only ensure accountability but also enable the NHC to adapt to changing contexts and to continually improve its approach to safeguarding and promoting our national heritage.

On behalf of the NHC, I extend our deepest gratitude to the Department of Sport, Arts, and Culture, our Council members, and all stakeholders for their dedication to heritage preservation. We look forward to collaboratively working toward a heritage sector that is resilient, inclusive, and a true reflection of our nation's diversity and potential. Together, we will lay the groundwork for a heritage sector that not only preserves our past but also paves the way for a vibrant and culturally rich future.



Dr. Thabo Manetsi

Chief Executive Officer



Official sign-off

It is hereby certified that the Annual Performance Plan 2025/26:

- Was developed by the NHC management and Council with the guidance of the Department of Sport, Arts and Culture
- Takes into account all relevant policies, legislation and other mandates for which the NHC is responsible.
- Accurately reflects the impact and outcomes that the NHC Council will endeavour to achieve in the 2025/26 financial year.

Supported and recommended for approval by:



Ms Palesa Kadi

Executive: Strategy Implementation, Monitoring and Evaluation
31/01/2025



Mr Manenzhe Manenzhe

Chief Financial Officer

31/01/2025



Dr Thabo Manetsi

Chief Executive Officer

31/01/2025

Recommended/Supported:



Mr Sepheu Masemola

Council Chairperson

31/01/2025

Approved by



Mr Gayton McKenzie, MP

Executive Authority

Date: 03/04/2025

List of abbreviations and acronyms

ACH	Arts, Culture and Heritage
APP	Annual Performance Plan
AR	Annual Report
B-BBEE	Broad-Based Black Economic Empowerment
BCEA	Basic Conditions of Employment Act
CAPEX	Capital Expenditure
CEO	Chief Executive Officer
CFO	Chief Financial Officer
DSAC	Department of Sport, Arts and Culture
DSRAC	Department of Sport, Recreation, Arts and Culture
DPME	Department of Planning, Monitoring and Evaluation
EEA	Employment Equity Act
GDP	Gross Domestic Product
GEP	Global Economic Prospects
GRAP	Generally Recognised Accounting Practice
HDI	Historically Disadvantaged Individual
HR	Human Resources
ICT	Information and Communication Technology
LRA	Labour Relations Act
MTEF	Medium-Term Expenditure Framework
MTDP	Medium Term Development Plan
NDP	National Development Plan
NHC	National Heritage Council
PFMA	Public Finance Management Act
PoA	Programme of Action
PPP	Public-Private Partnership
PPPFA	Preferential Procurement Policy Framework Act
PwD(s)	Person/s with Disability/ies
SDG	Sustainable Development Goal
SETA	Sector Education Training Authority
SMART	Specific, Measurable, Achievable, Realistic and Time bound
SMME	Small, Medium and Micro Enterprise
SOE	State-Owned Enterprise
SOPA	State of the Province Address

SP	Strategic Plan
SWOT	Strengths, Weaknesses, Opportunities, Threats
TID	Technical Indicator Description
UNESCO	United Nations Educational, Scientific and Cultural Organisation



PART A
NHC MANDATE



1. Constitutional mandate

The NHC complies with the Constitution of the Republic of South Africa, of 1996, particularly Section 31. The Constitution provides the particular sections;

16(1) Freedom of expression – Everyone has the right to freedom of expression, which includes:

- a) freedom of the press and other media;
- b) freedom to receive or impart information or ideas;
- c) freedom of artistic creativity;
- d) academic freedom and freedom of scientific research.

30 Language and culture – Everyone has the right to use the language and to participate in the cultural life of their choice, but no one exercising these rights may do so in a manner inconsistent with any provision of the Bill of Rights, and;

32 Access to information – (1) Everyone has the right of access to:

- a) any information held by the state;
- b) any information that is held by another person and that is required for the exercise or protection of any rights.

2. Legislative and Policy mandates

The NHC is a schedule 3A public entity an agency of the Department of Sports and Culture.

The Mandate of the NHC which is drawn from the white paper on Art 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 generation
- 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 the living heritage with the function and activities of the Council. and all other authorities and institutions at national, provincial and local levels.
- e. To promote and protect indigenous knowledge system including but not limited to enterprise and industry, social upliftment institutional framework and liberation process: and
- f. To intensify support for the promotion of history and culture of all our people and particularly to support research and publication on enslavement in South Africa.

3. Other Relevant Acts and amendments

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

- i) The Constitution of the Republic of South Africa, of 1996,
- ii) The Public Finance Management Act, 1 of 1999
- iii) Treasury Regulations;
- iv) White Paper on Arts and Culture, 1996;
- v) UNESCO convention and Protocols; and
- vi) National Archives and Record Service of South Africa Act (No. 43 of 1996)
- vii) National Library of South Africa Act (No. 92 of 1998)
- viii) National Sport and Recreation Act (No. 110 of 1998 as amended)
- ix) Cultural Institutions Act (No. 119 of 1998)
- x) National Heritage Resources Act (No. 25 of 1999)
- xi) Cultural Laws Amendment Act (No. 36 of 2001)
- xii) Cultural Laws Second Amendment Act (No. 69 of 2001)
- xiii) Use of Official Language Act (No. 12 of 2012)
- xiv) South African Language Practitioners Council Act (No. 8 of 2014)
- xv) Protection of Personal Information Act POPI Act (No.4 of 2013)
- xvi) Promotion of Access to Information Act (No.2 of 2000)
- xvii) Promotion of Administrative Justice Act (No. 3 of 2000)

3.2 The following policy and guidelines are also applicable to the NHC:

- i) The National Development Plan.
- ii) The Department of Arts and Culture Medium Term Strategic Framework
- iii) Practice notes issued by National Treasury;
- iv) Applicable general public service policies on procurement / SCM, good governance and best practice;
- v) King IV Report on Cooperate Governance; and
- vi) Legal and regulatory imperatives for the NHC function areas
- vii) Economic Reconstruction and Recovery Plan (ERRP by Presidency)
- viii) Shouldn't we also add the GNU document shared with us by DSAC.
- ix) 7 resolutions of the GNU Cabinet Lekgotla (July 2024)

4. Institutional policies and strategic governing the five-year planning period

The NHC Council undertook a strategic Review and produced the 2025/26 – 2029/30 MTSF and draft annual performance plan on the government priorities, the National Development Plan and the Ministerial Priorities.

Internal policies are reviewed when required and approved by the Council.

5. Relevant Court Ruling

The Supreme Court of Appeal handed down a ruling declaring that the Preferential Procurement Regulations, 2017, issued in terms of section 5 of the Preferential Procurement Policy Framework Act (PPPFA) 2000 were invalid and set aside. The Regulations stipulate a set of pre-qualification criteria before tenders can be assessed on price, functionality and other factors, including a tender being a stipulated broad-based black economic empowerment (B-BBEE) status level of contributor and being a qualifying small enterprise, which is at least 51% owned by black people.

Part B: Our Strategic Focus

1. Vision

Champions of African heritage towards social cohesion (New Vision)

2. Mission

To actively advance, promote and celebrate our African heritage (New Mission)

We will know that we are achieving when South Africans experiences the following.

- i) They are knowledgeable about heritage
- ii) Have access to heritage information
- iii) Benefits from their heritage
- iv) Practice heritage in their lives; and
- v) Demonstrate pride in cultural practice and heritage

3. Core Values

The following values will guide the program, action and behavior of the council members and employees of the NHC and all those who are acting in its time:

The following values will guide the program, action and behavior of the council members and employees of the NHC and all those who are acting in its time:

- i) **High Performance**
- ii) **Servant leadership**
- iii) **Ethical Organization**
- iv) **Innovation**
- v) **Ubuntu**

4. Heritage programmes

- i) All heritage projects will be based on research
- ii) NHC projects will be designed with the focus on national implementation;
- iii) The NHC research, design and implement living heritage (intangible heritage projects).
- iv) The NHC will support intangible heritage projects through;
Conduct research, Facilitation, Provision of information and Funding

4.1 Alignment with National Priorities

All projects should align with National priorities and projects should contribute to the realization of the NHCs 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 behavior

5. Situational analysis

The visibility and success of the NHC has led to an increase in demand for partnership, support of community heritage events and presentation to various stakeholders. The limited resources have impacted on the NHC ability to match the demand. However, the National development Plan's outcome 14 on social cohesion has clearly set out the role of intangible cultural heritage within the social cluster.

The NHC will expand its lines of engagement and delivery by promoting multilingualism through increased support of indigenous languages, contributing to the African Union (AU) Agenda in line with its Vision 2063. "The Africa We Want". "The Africa We Want". The NHC has tirelessly worked with its partners and stakeholders to achieve milestone towards the world heritage listing of the Nelson Mandela sites as a part of Resistance and Liberation Heritage Route (RLHR); contribute to the African Liberation Heritage programme; the national focus of the RLHR and the rollout of the project under the Project Management office (PMO) and the intergovernmental relations.

The negative economic and fiscal climate is negatively impacting on the NHC model and its capacity to deliver on its mandate. However, strides are being made in adapting to the emerging challenge of resource constraints, a resource mobilization effort is under way and various models are being pursued. These include partnership 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-government stakeholders on the following areas:

- i) Traditional Leadership including Khoi and San heritage.
- ii) Tourism and heritage;
- iii) Digitization of Heritage (especially Living Heritage);
- iv) Education and Heritage ;
- v) Youth and heritage
- vi) Heritage Advocacy and Promotion
- vii) Heritage Funding and Resource Mobilisation

6. Internal and External and Environment analysis

Cultural heritage is an expression of the ways of living developed by a community and passed on from one generation to the other, including customs, practices, places, objects, artistic expressions and values. Cultural heritage is often expressed as either intangible or tangible ([ICOMOS, 2002](#)). What makes cultural heritage quite remarkable is the role of humanity in the creation of culture, whether tangible or intangible and thus contribution to South Africa's government priorities of social cohesion. UNESCO ([1972](#)) defined natural heritage as natural features, geological and physiographical formations, and delineated areas that constitute the habitat of threatened species of animals and plants and natural sites of value from the point of view of science, conservation or natural beauty. In South

Africa, this context cannot be separated from communities and tourism prospects. These elements contribute immensely to job creation and poverty reduction.

In the past five years, the NHC has reached a stage of organizational maturity and stability. While we note the previous financial year's significant turnover of staff in key positions, the situation has normalised. A number of areas of the organisational weakness 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 performance and achievement of targets.

South Africa had 10 world heritage sites since the Barberton Makhonjwa Mountains World Heritage Site inscription in 2018. At the 46th World Heritage Committee meeting in July 2024 in India, South Africa added two serial properties resulting in 12 sites; the 10 Nelson Mandela Legacy Sites and The Emergence of Modern Human Behaviour: the Pleistocene Occupation sites of South Africa. The future of heritage requires that NHC works on development, maintenance and sustainability of heritage conservation management for the benefit of the present and future generations. And with this call to action, NHC will exceptionally contribute to decolonization, transformation and inclusion and SDGs.

The future of heritage should be deliberate about the anchored coordination of the intergovernmental relations, linking of heritage to African and multilateral work, meeting world heritage obligations and embracing opportunities that will come with resistance heritage of the colonial era and liberation heritage of the apartheid era.

7. External Environmental Analysis

Council and management developed a comprehensive PESTEL analysis which is crucial for NHC to explore the changing scenarios in the heritage sector. These complexities require a balanced approach that will demonstrate the value of heritage through the assessment of POLITICAL, ECONOMIC, SOCIAL, TECHNOLOGICAL, ENVIRONMENTAL, LEGAL segments.

PESTEL	
POLITICAL	<ul style="list-style-type: none"> - Policy review will enhance and clarify mandate and role of the NHC and increase coherence of the sector - Heritage seen as an underperforming sector - Heritage not seen as a contributor to repairing historical fault lines - Global resurgence of racism and ethnocentrism - Nation building agenda unclear - Bias towards political heritage - Change of political leadership in government - Influence of global politics
ECONOMIC	<ul style="list-style-type: none"> - Shrinking fiscus coupled with a poor economic climate and high unemployment - Heritage sector competing for NT fiscal allocations with other socio-economic cluster sectors e.g. infrastructure, health, education, agriculture, manufacturing and etc. - National Treasury allocations decreasing across many sectors - Employment creation opportunities in heritage and tourism - Greater economic relevance of the heritage sector. Heritage has potential for economic development - Deterioration of local economic conditions will affect the condition and upkeep of heritage sites - Energy security - Interest rates and rising inflation

	<ul style="list-style-type: none"> - Availability of corporate sponsors and philanthropic support for the sector
SOCIAL	<ul style="list-style-type: none"> - Socially fragmented society with racial and gender prejudice - High rate of unemployment - Undervaluing of the contribution of cultural heritage to socio economic development - Inadequate tools used to measure contribution of social memory to social cohesion as it cannot be quantified numerically. - Need to revive Ubuntu for the Reconstruction and Development Programme (RDP) of the soul, for social cohesion - Understanding of the heritage. - Pandemics - Gender based violence - Perception of Xenophobia
TECHNOLOGICAL	<ul style="list-style-type: none"> - Digital platforms are offering an opportunity to reach wider audiences - High cost of data combined with network failures from load-shedding affecting communication with stakeholders - Audiences, particularly the youth are increasingly consuming content through social media and mobile devices. - Increased cybersecurity risks - 4 IR impact on sector - Poor levels of broadcast penetration
ENVIRONMENTAL	<ul style="list-style-type: none"> - Cycle of society is being impacted; events and activities affected by climate change e.g. rainfall - Sites may be impacted – authentic form may not be maintained due to environmental impacts and adversarial environmental factors/natural disasters e.g. floods - Human activity – deforestation & land invasions can affect the integrity and authenticity of the heritage site - Pandemics - Covid-19 – livelihoods threatened
LEGAL	<ul style="list-style-type: none"> - Ongoing Policy review - Management of Intellectual Property - POPIA - Litigation costs - Regulations and standards for the sector - Production of IP, Copyrights and Trademarks
	<ul style="list-style-type: none"> -

Internal	
Strengths	Weaknesses
<ul style="list-style-type: none"> - Coordination – IGR, Emerging international footprint – Africa We Want (opportunity) - Research, policy and development - Education: Heritage provides learning opportunities, fostering knowledge and awareness across communities. - Empowerment: Communities feel empowered as custodians of their heritage, fostering a sense of responsibility/ - Broad beneficiation and transformation of the sector 	<ul style="list-style-type: none"> - Infrastructure: Poor physical infrastructure at heritage sites can limit access, particularly for people with mobility challenges. (PMO) - Reachability, access, provincial presence - Funding: Limited financial resources can hinder the development of programs and maintenance of heritage sites. - Communication Gaps: Insufficient communication strategies can result in a lack of awareness and engagement, especially with marginalized communities. Decolonial aspects - Language Barriers: Heritage communication in dominant languages may exclude other speakers or local dialects, affecting inclusivity. - Affordability: High costs associated with accessing certain heritage sites or resources can create barriers for underprivileged communities. - Turnaround times, responsiveness

8. Internal Environment analysis

The SWOT Analysis provides a diagnostic of both the internal and external environment

External	
Opportunities	Threats
<ul style="list-style-type: none"> - Women and their contribution to heritage - Intergovernmental engagements - Technology: The use of digitization, AI (Revenue prospects, charges and rates) and digital platforms can expand heritage accessibility, reaching wider audiences and preserving heritage materials. - National Inventory Office - Tourism: Heritage preservation can be tied to tourism development, creating jobs and generating income while promoting cultural understanding. - Community Partnerships/ Partnerships: Building strong partnerships with local communities, traditional leaders, and private organizations can enhance heritage protection and development. /DEFF - Collaborations maximized/PESP results as an opportunity- job creation and sustainability /creating entrepreneurs - Education and Workshops: Continuous education and outreach programs can improve community understanding of heritage and their role as protectors. - Sustainable Development: Aligning heritage preservation with environmental sustainability can attract global support and ensure long-term viability. - Heritage Career development /professionalization 	<ul style="list-style-type: none"> - Political Instability: Changes in political leadership or policies can disrupt heritage projects or reduce funding for preservation. - Economic Challenges: Shrinking economic resources, unemployment, and poverty can make heritage less of a priority for communities struggling to meet basic needs. - Social Fragmentation: Social issues like xenophobia, gender inequality, and racial tension may undermine collective heritage preservation efforts. - Climate Change: Environmental factors such as climate change, deforestation, and natural disasters/pandemics pose risks to the physical integrity of heritage sites. - Crime and theft, violation, destruction, lack of interest for heritage preservation - Over-commercialization: Balancing heritage tourism with preservation can be challenging, as excessive tourism might damage cultural and natural heritage assets. - Delayed heritage education - High turnover and nature of employment contracts - Potential loss of institutional memory - Undefined roles, misalignment with the shareholder/department - Cybercrime - Preservation beyond - Practice of culture - Engagement of other Clusters

PART C: MEASURING PERFORMANCE

1. Institutional Performance Information

This is a measurement of how the NHC intends to monitor, manage and implement the outcomes. For the next five years the NHC will achieve its mandate through the following outcomes.

Institutional Outcomes (IOs)	
Institutional Outcomes – Program 1 Administration	(a) An effective, efficient and sustainable institution (b) Promotion of the NHC and its programmes (c) A highly motivated and competent team (d) Sound financial management provided (e) ICT support provided
Institutional Outcomes - Program 2 Heritage Promotion	(a) Initiatives associated with living heritage supported/implemented to promote social cohesion and nation building (b) Advise the Minister on key aspects of heritage through development of a proposed policy framework

2. Measuring Impact

IMPACT STATEMENT	An inclusive and impactful heritage sector that supports South Africa's cultural, social, economic, and ecological advancement
-------------------------	--

The elements of the impact statement are:

Inclusive community: The organization can foster a sense of belonging, collaboration and inclusivity by providing opportunities for participation.

Economic upliftment: Efficient entity that contributes to economic upliftment

Cultural development: The NHC initiatives should enrich the heritage landscape and promote cultural diversity, community engagement and sustainability.

3. Outcomes, outputs, performance indicators and targets

	Outcomes		Output	Output Indicator	Annual targets						
					Audited performance			Estimated performance levels	MTEF period		
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1.1.	a.	An effective, efficient and accountable organisation with good governance, a sound culture and track record of delivery.	Strategic Leadership is Provided	Dates by which compliance document (APP, Quarterly Reports and Annual Report) are submitted to the Executives Authority	Organization 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.		Institutional policies reviewed	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.	100% of institutional policies and charters due for review reviewed.
	c.		Regulatory compliance monitored	Regulatory compliance monitoring	N/A	N/A	N/A	N/A	4 Quarterly compliance report as per approved compliance monitoring Plan	4 Quarterly compliance report as per approved compliance monitoring Plan	4 Quarterly compliance report as per approved compliance monitoring Plan

	Outcomes		Output	Output Indicator	Annual targets						
					Audited performance			Estimated performance levels	MTEF period		
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1.2.	a.	Promotion of the NHC and its programmes	Publications and productions produced	Number of publications and productions produced	N/A	N/A	8 monthly newsletters published	8 Publications and 1 Production Produced.	10 publications and 8 productions produced	10 publications and 8 productions produced	10 publications and 8 productions produced
	b.		Media engagements held	Number of media engagements conducted.	12x media engagement conducted.	12x media engagements conducted	9x media engagements conducted	12x Media Engagements conducted	25x media engagements conducted	25x media engagements conducted	25x media engagements conducted
	c.		Marketing Campaigns activated	Number of Marketing Campaigns activated.	N/A.	1x Heritage Month Marketing Campaign activated.	1x Heritage Month Marketing Campaign activated.	1x Heritage Month Marketing Campaign activated.	4 Marketing Campaigns activated.	4 Marketing Campaigns activated.	4 Marketing Campaigns activated.
	d.		Stakeholder engagement implemented	Number of stakeholder engagements implemented.	N/A	5x stakeholder engagements implemented	7x stakeholder engagements implemented	12X stakeholder engagements implemented	25x stakeholder engagements implemented.	25x stakeholder engagements implemented.	25x stakeholder engagements implemented.
	e.		Online queries responded	% of online queries submitted to NHC responded within 7 working days	N/A	N/A	N/A	N/A	100% of online queries submitted to NHC responded within 7 working days	100% of online queries submitted to NHC responded within 7 working days	100% of online queries submitted to NHC responded within 7 working days

f		Social media posts posted	Number of Social Media posts	N/A	N/A	N/A	N/A	One Thousand (1000) Social media Posts	One Thousand (1000) Social media Posts	One Thousand (1000) Social media Posts
---	--	---------------------------	------------------------------	-----	-----	-----	-----	--	--	--

	Outcomes	Output	Output Indicator	Annual targets							
				Audited performance			Estimated performance levels	MTEF period			
				2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
1.3.	a.	A highly motivated and competent team	Annual training on critical skills implemented	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.		Improved level of employee wellness	Establish and improve the level of employee wellness	N/A	N/A Employee engagement survey conducted	Employee engagement survey conducted	4 Employee engagement conducted	4 Employee engagement conducted	4 Employee engagement conducted	4 Employee engagement conducted
1.4.	a.	Sound financial management provided	Audit opinion achieved	Category of Audit opinion achieved.	Unqualified Audit Outcome	Qualified Audit opinion achieved	Unqualified Audit opinion achieved	Unqualified Audit opinion achieved	Unqualified Audit opinion with no material findings	Unqualified Audit opinion with no material findings	Unqualified Audit opinion with no material findings
	b.		Valid invoices paid within 30 days	Percentage of valid invoices paid	N/A	N/A	N/A	N/A	100% of valid invoices paid within 30 days New	100% of valid invoices paid within 30 days New	100% of valid invoices paid within 30 days New

			within 30 days					Target	Target	Target
--	--	--	----------------	--	--	--	--	---------------	---------------	---------------

	Outcomes		Outputs	Output Indicator	Annual targets						
					Audited performance			Estimated performance levels	MTEF period		
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1.5.	a.	Organisational efficiencies support provided	Network availability achieved	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.	Approved Business continuity plan tested	Business continuity Plan	Disaster Recovery & Business Continuity reviewed 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.	Business Continuity Plan approved and tested.
	c.		A tested digitization and technological advance solution developed and deployed to production environment per year.	Number of digitized and technologically advance solution per year	N/A	N/A	N/A	N/A	One (1)Digitisation and technologically advanced solution will be developed and deployed to production environment New Target	One (1)Digitisation and technologically advanced solution will be developed and deployed to production environment New Target	One (1)Digitisation and technologically advanced solution will be developed and deployed to production environment New Target

Programme 2: Heritage Promotion and Sustainable Development

		Outcomes	Outputs	Output Indicator	Annual targets						
					Audited performance			Estimated performance levels	MTEF period		
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
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	Number of initiatives associated with living heritage supported.	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	7 initiatives associated with living heritage supported/ implemented	7 initiatives associated with living heritage supported/ implemented	7 initiatives associated with living heritage supported/ implemented
	b.		Partnerships with royal houses implemented	Number of heritage resource partnerships with royal houses implemented partnerships with national /provincial houses of traditional leadership implemented	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	3 heritage resource partnership with national /Provincial houses of traditional and Khoisan leadership implemented	3 heritage resource partnership with national /Provincial houses of traditional and Khoisan leadership implemented	3 heritage resource partnership with national /Provincial houses of traditional and Khoisan leadership implemented

		Outcomes	Ouputs	Output Indicator	Annual targets						
					Audited performance			Estimated performance levels	MTEF period		
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
c.		Community engagement programs implemented	Number of RLHR community engagement programmes implemented /participated in .	1 heritage education initiative supported	1 heritage education initiative supported.	1 heritage education initiative implemented.	1 heritage education initiative implemented.	2 heritage education initiative implemented.	2 heritage education initiative implemented.	2 heritage education initiative implemented.	
d.		Multilateral engagement implemented	Number of RLHR multilateral engagements implemented /participated in.	1 indigenous knowledge seminar/dialogue hosted.	1 indigenous knowledge seminar/dialogue hosted.	1 indigenous knowledge seminar/dialogue hosted.	1 indigenous knowledge seminar/dialogue hosted.	2 indigenous knowledge dialogue hosted.	2 indigenous knowledge dialogue hosted.	2 indigenous knowledge dialogue hosted.	
e.		Updated National Inventory	National Inventory updated	National Inventory Office Framework Developed	Accessible Heritage database produced	National Inventory updated	National Inventory updated and maintained.	National Inventory updated	National Inventory updated	National Inventory updated	

		Outcomes	Outputs	Output Indicator	Annual targets						
					Audited performance			Estimated performance levels	MTEF period		
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	f.		Exchange programs implemented	Number of heritage exchange programmes implemented /participated in.	1 heritage exchange programme participated in per annum.	. Partnership with SOMA FCO 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	Position papers produced	Number of 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	2 Policy Position Papers produced per annum.	2 Policy Position Papers produced per annum	2 Policy Position Papers produced per annum
	b.		Research seminar conducted	Number of Research Seminar	N/A	N/A	N/A	N/A	1 Research seminar per annum	1 Research seminar per annum	1 Research seminar per annum
	c.		Heritage articles produced	Number of heritage articles produced per annum	N/A	N/A	N/A	N/A	2 heritage articles produced New Target	2 heritage articles produced New Target	2 heritage articles produced New Target
	d.		Heritage agreements signed	Number of heritage related agreements entered into (signed)	N/A	N/A	N/A	N/A	1 agreement entered into (signed) New Target	1 agreement entered into (signed) New Target	1 agreement entered into (signed) New Target

2.4.	a.	Mainstream the Resistance and Liberation Heritage Route	The Resistance and Liberation Heritage Route is mainstreamed	Number of RLHR related community outreach programmes implemented/participated in.	N/A.	4 RLHR related community engagement programmes implemented/participated in.	4 RLHR related community engagements 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		
					2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
2.4	b.	Mainstream the Resistance and Liberation Heritage Route	Multilateral engagements implemented	Number of RLHR related multilateral engagement implemented /participated in.	N/A	NA	1 RLHR related multilateral engagement implemented /participated in	1 RLHR related multilateral engagement implemented /participated in	2 RLHR related multilateral engagement implemented /participated in	2 RLHR related multilateral engagement implemented /participated in	2 RLHR related multilateral engagement implemented /participated in
	c.		African Liberation programs engaged	Number of engagements on the African Liberation Heritage Programme	2 submissions on the African Liberation Heritage Programme.	2 submissions on the African Liberation Heritage Programme.	2 submissionson 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.		World Heritage program engaged	Number of engagements in the World Heritage Programme	1 milestone achieved (Submission of achieved.	1 milestone achieved (Submission of final amplified Nominati on Dossier to DSAC	1 milestone achieved (Submission of final amplified Nomination Dossier to final amplified Nomination Dossier to DSAC	1 engagement in the World Heritage Programme achieved	1 engagement in the World Heritage Programme achieved.	1 engagement in the World Heritage Programme achieved.	1 engagement in the World Heritage Programme achieved.

e.	Mainstream the Resistance and Liberation Heritage Route	Provincial Resistance and Liberation Heritage Route (RLHR) Sites supported for development	Number of Provincial Resistance and Liberation Heritage Route (RLHR) Sites supported for development	PMO established	80% completion of Annual PMO Project	9 Provincial RLHR Sites developed and managed	9 Provincial RLHR Sites developed and managed	9 Provincial Resistance and Liberation Heritage Route (RLHR) sites supported.	9 Provincial Resistance and Liberation Heritage Route (RLHR) sites supported	9 Provincial Resistance and Liberation Heritage Route (RLHR) sites supported
f.	Mainstream the Resistance and Liberation Heritage Route	Heritage sites and resources identified and supported	Number of heritage sites and resources identified and supported to be commercially viable for the benefit of women, youth and people with disability.	N/A	N/A	1 heritage site and resource identified and supported to be commercially viable for the benefit of women, youth and people with disability	1 heritage site and resource identified and supported to be commercially viable for the benefit of women, youth and people with disability	1 heritage site and resource identified and supported to be commercially viable for the benefit of women, youth and people with disability	1 heritage site and resource identified and supported to be commercially viable for the benefit of women, youth and people with disability	1 heritage site and resource identified and supported to be commercially viable for the benefit of women, youth and people with disability
g.		Partnerships established to the economic benefit of heritage	Number of partnerships established to the economic benefit of heritage (categorised into	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 partnership established to pursue the economic benefit of heritage	1 partnership established to pursue the economic benefit of heritage	1 partnership established to pursue the economic benefit of heritage

			government; private sector; civil society; international							
h.	Mainstream the Resistance and Liberation Heritage Route	Intergovernm ental heritage inputs prepared	Number of inputs to heritage IGR WORK	N/A	N/A	N/A	N/A	1 IGR related heritage sector input document prepared. New Target	1 IGR related heritage sector input document prepared. New Target	1 IGR related heritage sector input document prepared. New Target

4. Annual Performance Plan 2025/2026

OUPUTS	Programme Administration	OUTPUT INDICATORS	2025/26 Annual Target (s) as per the APP	1st Quarter Target as per the APP	2nd Quarter Target as per the APP	3rd Quarter Target as per the APP	4th Quarter Target as per the APP	Quarter 4 actual to be output (validated)
Strategic Leaderships Provided	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	Q4 Report 2025/26 submitted to the Executive Authority	Q1 Report and 2024/25 Annual Financial Statements submitted to the Executive Authority	Q2 Report and 2024/25 Annual Report submitted to the Executive Authority	Q3 Report and APP submitted to the Executive Authority	Reports
Institutional policies reviewed	1.1.b	Percentage of institutional policies and charters due for review reviewed.	100% of institutional policies and charters due for review reviewed.	Institutional policies and charters due for review reviewed.	Institutional policies and charters due for review reviewed.	Institutional policies and charters due for review reviewed.	100% institutional policies and charters due for review reviewed.	Charters and policies
Regulatory compliance monitored	1.1.c	Regulatory compliance monitoring	4 Quarterly compliance report as per approved compliance monitoring Plan	1 Quarterly compliance monitoring report	1 Quarterly compliance monitoring report	1 Quarterly compliance monitoring report	1 Quarterly compliance monitoring report	Compliance Report
Publications and productions produced	1.2.a	Number of publications and productions produced.	10 publications and 8 productions produced.	3 publications and 2 productions produced.	2 publications and 2 productions produced.	3 publications and 2 productions produced	2 Publications and 2 production (documentary) produced	Publications and Production
Media engagements held	1.2.b	Number of media engagements conducted.	25x media engagements conducted.	6x media engagements conducted.	7x media engagements conducted.	6x media engagements conducted.	6x media engagements conducted.	Media reports

OUPUTS		Programme Administration	OUTPUT INDICATORS	2025/26 Annual Target (s) as per the APP	1st Quarter Target as per the APP	2nd Quarter Target as per the APP	3rd Quarter Target as per the APP	4th Quarter Target as per the APP	Quarter 4 actual to be output (validated)
	Marketing Campaigns activated	1.2.c	Number of Marketing Campaigns activated.	4 Marketing Campaigns activated.	1 Marketing Campaign activated.	1 Marketing Campaign activated.	1 Marketing Campaign activated.	1 Marketing Campaign activated.	Marketing campaigns
	Stakeholder engagement implemented	1.2.d	Number of stakeholder engagements implemented	25X stakeholder engagements implemented.	5X stakeholder engagements implemented.	5X stakeholder engagements implemented.	10X stakeholder engagements implemented.	5X stakeholder engagements implemented.	Stakeholder reports
	Online queries responded	1.2. e	100% of online queries submitted to the NHC responded to within 7 working days.	100% of online queries submitted to the NHC responded to within 7 working days.	100% of online queries submitted to the NHC responded to within 7 working days.	100% of online queries submitted to the NHC responded to within 7 working days.	100% of online queries submitted to the NHC responded to within 7 working days.	100% of online queries submitted to the NHC responded to within 7 working days.	Online Queries report
	Social media posts posted	1.2. f	Number of Social Media post	One thousand (1000) Social media Posts	Social media Posts	250 Social media Posts	250 Social media Posts	250 Social media Posts	Social Media Report
	Annual training on critical skills 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.	20% implementation of the approved Annual Training Plan on critical skills.	20% implementation of the approved Annual Training Plan on critical skills.	20% implementation of the approved Annual Training Plan on critical skills.	20% implementation of the approved Annual Training Plan on critical skills.	80% implementation of the approved Annual Training Plan on critical skills

	OUPUTS	Programme Administration	OUTPUT INDICATORS	2025/26 Annual Target (s) as per the APP	1st Quarter Target as per the APP	2nd Quarter Target as per the APP	3rd Quarter Target as per the APP	4th Quarter Target as per the APP	Quarter 4 actual to be output (validated)
	Improved level of employee wellness	1.3. b	Establish and improve level of employee wellness	Employee engagement.	1x Employee engagement.	1x Employee engagement.	1x Employee engagement.	1x Employee engagement.	Wellness Report
	Audit opinion achieved	1.4. a	Audit opinion achieved.	Unqualified Audit opinion with no material findings achieved. (New Target)	Asset Verification	Implement Audit improvement plan	Implement Audit improvement plan	Implement Audit improvement plan	Audit Reports
	Valid invoices paid within 30 days	1.4. b	Percentage of pf vali invoices paid within 30 days	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days	100% of valid invoices paid within 30 days Report
	Network availability achieved	1.5. a	Percentage 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	95% Network availability achieved
	Business Continuity Plan approved and tested.	1.5. b	Business Continuity Plan approved and tested.	Business Continuity Plan approved and tested.	No target	Review of Business Continuity plan	Business Continuity plan tested	No target	Business Continuity Plan tested

OUPUTS	Programme Administration	OUTPUT INDICATORS	2025/26 Annual Target (s) as per the APP	1st Quarter Target as per the APP	2nd Quarter Target as per the APP	3rd Quarter Target as per the APP	4th Quarter Target as per the APP	Quarter 4 actual to be output (validated)
A tested digitization and technological advance solution developed and deployed to production environment per year.	1.5.c	Number of Digitisation and technologically advanced solution will be developed and deployed to the production environment.	One (1) Digitisation and technologically advanced solution will be developed and deployed to the production environment.	No target	Sourcing of the technology solution	Acquisition of the technology solution	One (1) Digitisation and technologically advanced solution will be developed and deployed to the production environment.	Tech Solution
Initiatives associated with living heritage and accessto heritage resources supported	2.1. a	Number of initiatives associated with living heritage supported.	7 initiatives associated with living heritage supported/ implemented.	2 initiatives associated with living heritage supported/ implemented	3 initiatives associated with living heritage supported/ implemented	1 initiative associated with living heritage supported/ implemented	1 initiative associated with living heritage supported/ implemented	Project reports
Partnerships with royal houses implemented	2.1. b	Number of heritage resource partnerships with National/Provincial Houses of Traditional leadership implemented.	3 heritage resource partnerships with National/Provincial Houses of Traditional and Khoisan leadership implemented.	Engagement with National /Provincial Houses of Traditional and Khoisan Leadership Implemented	Engagement with National /Provincial Houses of Traditional and Khoisan Leadership Implemented	No target	Engagement with National /Provincial Houses of Traditional and Khoisan Leadership Implemented	Stakeholder Engagement Report

	OUPUTS	Programme Administration	OUTPUT INDICATORS	2025/26 Annual Target (s) as per the APP	1st Quarter Target as per the APP	2nd Quarter Target as per the APP	3rd Quarter Target as per the APP	4th Quarter Target as per the APP	Quarter 4 actual to be output (validated)
	Community engagement programs implemented	2.1.c	Number of heritage education initiatives implemented	2 heritage education initiative implemented.	Workshops convened Education dialogue	Elimination	HESOP Workshop convened	Concept document for 2026	HESOP Report
	Multilateral engagement implemented	2.1. d	Number of indigenous knowledge seminars hosted per annum	1 indigenous knowledge seminar/dialogue hosted.	No target set.	1 indigenous knowledge seminar/dialogue concept.	No target set.	1 indigenous knowledge seminar/dialogue hosted.	Seminar/dialogue report
	Updated National Inventory	2.1. e	National Inventory updated	National Inventory updated	Collation and verification of ICH information	Collation and verification of ICH information	Collation and verification of ICH information	Collation and verification of ICH information	National Inventory updated
	Exchange programs implemented	2.1. f	Number of heritage exchange programmes implemented/participated in.	2 heritage exchange programmes implemented/participated in.	No target	1 heritage exchange programmes implemented/participated in.	No target	1 heritage exchange programmes implemented/participated in.	Program reports
	Position papers produced	2.2. a	Number of policy position papers produced	2 Policy Position Papers produced per annum.	Topics for the Position Papers approved by Council.	Draft policy papers reviewed	Draft policy papers reviewed	2 Policy Position Papers produced	2 Policy Position Papers produced
	Research seminar conducted	2.2. b	Number of Research Seminar	1 Research seminar per annum	Concept for research seminar	Research seminar conducted	Research seminar lessons	1 Research seminar convened	Report

	OUPUTS	Programme Administration	OUTPUT INDICATORS	2025/26 Annual Target (s) as per the APP	1st Quarter Target as per the APP	2nd Quarter Target as per the APP	3rd Quarter Target as per the APP	4th Quarter Target as per the APP	Quarter 4 actual to be output (validated)
	Heritage articles produced	2.2.c	Number of heritage articles produced per annum	2 heritage articles produced	Concept Plan for articles	1 heritage article produced	Concept Plan for articles	1 heritage articles produced	Heritage articles
	Heritage agreements signed	2.2.d	Number of heritage related agreements entered into (signed)	1 agreement entered into (signed)	No Target	Stakeholder engagement for sign off	Finalisation of draft agreement	1 agreement signed	Agreements
	Capacity building and resource mobilization for the preservation n and promotion of heritage obtained	2.3.a	Number of community heritage projects supported and funded	31 community heritage projects supported and funded	Pulish/advertise call for funding	Incoming projects contracted	Project funds disbursed	31 Community heritage projects supported and funded	Project files
	Capacity building and resource mobilization for the preservation n and promotion of heritage obtained	2.3. b	% of funded projects monitored and evaluated.	100% of contracted and 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	Monitoring and Evaluation reports
	The Resistance and Liberation Heritage Route is mainstreamed	2.4. a	Number of RLHR related community outreach programmes implemented/participated in.	4 RLHR related community engagement programmes implemented/ participated in.	1 RLHR related community engagement programme implemented/p articipated in.	1 RLHR related community engagement programme implemented/participated in.	1 RLHR related community engagement programme implemented/participated in.	1 RLHR related community engagement programmes implemented/ participated in.	RLHR Report submitted

OUPUTS	Programme Administration	OUTPUT INDICATORS	2025/26 Annual Target (s) as per the APP	1st Quarter Target as per the APP	2nd Quarter Target as per the APP	3rd Quarter Target as per the APP	4th Quarter Target as per the APP	Quarter 4 actual to be output (validated)
Multilateral engagements implemented.	2.4. b	No of RLHR related multilateral engagements Implemented/participate in.	2 RLHR related multilateral engagements implemented/participate in.	1 RLHR related multilateral engagements implemented/	No target.	1 RLHR related multilateral engagements implemented/	No target	UNESCO Multilateral engagement Report
African Liberation programs engaged.	2.4.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	1 Draft submission on the African Liberation Heritage Programme produced.	1 engagement on the African Liberation Heritage Programme.	1 engagement on the African Liberation Heritage Programme. ICOMOS Webinar on management of World Heritage in Africa.
World Heritage program engaged	2.4. d	Number of engagements in the World Heritage Programme achieved.	1 engagement in the World Heritage Programme achieved.	Concept development	No target	Meetings and Consultations	1 engagement in the World Heritage Programme achieved.	1 engagement in the World Heritage Programme achieved. ICOMOS Technical Evaluation of Sites

OUPUTS	Programme Administration	OUTPUT INDICATORS	2025/26 Annual Target (s) as per the APP	1st Quarter Target as per the APP	2nd Quarter Target as per the APP	3rd Quarter Target as per the APP	4th Quarter Target as per the APP	Quarter 4 actual to be output (validated)
Provincial Resistance and Liberation Heritage Route (RLHR) Sites supported for development.	2.4. e	Number of Provincial Resistance and Liberation Heritage Route (RLHR) sites supported.	9 Provincial Resistance and Liberation Heritage Route (RLHR) sites supported.	1 Draft submission of World Heritage Programme produced	5 Provincial Resistance and Liberation Heritage Route (RLHR) sites supported.	3 Provincial Resistance and Liberation Heritage Route (RLHR) sites supported.	9 RLHR Sites supported for Development.	9 RLHR Sites supported for Development 13 supported
Heritage sites and resources identified and supported.	2.4. f	Number of heritage sites and resources identified and supported to be commercially viable for the benefit of women, youth and people with disability.	1 heritage site and resource identified and supported to be commercially viable for the benefit of women, youth and people with disability.	Meetings and Consultations	Concept Document developed.	Heritage site supported	1 heritage site and resource identified and supported to be commercially viable for the benefit of women, youth and people with disability.	1 heritage site and resource identified and supported to be commercially viable for the benefit of women, youth and people with disability.
Partnerships established to the economic benefit of heritage	2.4. g	Number of productive partnerships established to enhance the economic benefit of heritage (categorised into: government; private sector; civil society; international.)	1 Productive partnership established to enhance the economic benefit of heritage.	Partner engagement	Finalise form of engagement	1 partnership established to enhance the economic benefit of heritage	1 productive partnership established to enhance the economic benefit of heritage: MoU	1 productive partnership established to enhance the economic benefit of heritage: MoU

	OUPUTS	Programme Administration	OUTPUT INDICATORS	2025/26 Annual Target (s) as per the APP	1st Quarter Target as per the APP	2nd Quarter Target as per the APP	3rd Quarter Target as per the APP	4th Quarter Target as per the APP	Quarter 4 actual to be output (validated)
	Intergovernmental heritage inputs prepared	2.4. h	Number of inputs to heritage IGR WORK	1 IGR related heritage sector input document prepared.	Draft concept for Sector engagement	Sector engagement and buy in	Sector engagement document developed	IGR Report	IGR Report

5. Measuring NHC Outcomes

Programme 1: Administration

5.1 Explanation of planned performance over the 5-year planning period

In the 7th administration's Medium Term Development Plan (MTDP) there are three priorities directed as focal points. These priorities are in pursuit of the National Development Plan outcomes and contributing outputs to the SDGs.

5.2 Inclusive Growth and Job Creation:

- a. Massive investment in heritage infrastructure.
- b. Supporting youth and women and people with disabilities, especially in townships and rural areas.
- c. Pursuing growth programs through labor-intensive sectors such as heritage services, cultural and wildlife tourism.
- d. Managing administrative processes to facilitate job creation through heritage funding initiatives.
- e. Expanding public and social employment programs to provide immediate work opportunities.

5.3 Poverty Reduction and Tackling the High Cost of Living:

- a. Implementing an effective, integrated, and comprehensive heritage sustainability strategy.
- b. Ensuring partnerships with corporate to utilize heritage as a strategic resource.
- c. Advocate for local governments to implement indigent policies to assist the old, linking the poor with basic services, especially around world heritage sites.
- d. Linking social assistance with other forms of support to lift people out of poverty.

5.4 Building a Capable, Ethical, and Developmental State:

- a. Professionalizing of the heritage sector to attract skilled, capable, and ethical individuals.
- b. Fighting corruption and preventing undue political interference in state administration.
- c. Restoring the financial position and operational performance of the entity.

- d. Implementing a new centralized ownership model for the entity with communities to improve accountability, transparency, governance, and oversight.
- e. Deploying modern technology

5.6 NHC Focus areas

In the year the NHC is compelled to focus on the areas listed below to support the implementation of the annual targets as budgeted for;

- i) Diverse funding streams for sustainability
- ii) Monitoring and Evaluation of heritage programmes and projects;
- iii) Collaborations and Strategic Partnerships;
- iv) Digitisation of Heritage sector (including records management system)
- v) Enhance policy and procedures;
- vi) Improve Governance, Compliance and Risk Management.

5.7 The output contributions are such that preservation and promotion, is a primary focus to actively collaborate with South Africans using the following measures to align to the outputs detailed:

- i) Engage: Collaborate and partner on heritage programmes and initiatives in various communities for empowerment and broad beneficiation.
- ii) Share: Coordination of heritage management for inclusivity and broad participation across diverse cultures;
- iii) Learn: Up-scale heritage research and knowledge production;
- iv) Educate others about the cultural and heritage sectors' contributions to nation building;
- v) Advocate: Stand up for the preservation and promotion of our heritage by engaging with policymakers to ensure heritage protection and investment.
- vi) Celebrate: Embrace the beauty of South Africa's cultural diversity. Take pride in our heritage and its role in shaping our national identity.

6. Programme resource considerations

	Audited outcome	Audited outcome	Audited outcome	Approved budget	Average growth rate (%)	Expen- diture/ total: Average (%)	Medium- term estimate			Average growth rate (%)	Expen- diture/ total: Average (%)
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22-2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28		
Administration	36 313	43 645	38 707	44 331	6.9%	44.9%	45 369	47 132	49 652	3.9%	56.5%
Business development	20 507	95 830	101 039	33 830	18.2%	51.1%	35 064	36 870	38 017	4.0%	43.5%
Total	56 820	139 475	139 746	78 161	11.2%	100.0%	80 433	84 002	87 669	3.9%	100.0%

6.1 Expenditure analysis

The National Heritage Council (NHC), a schedule 3A public entity established in terms of the National Heritage Council Act (1999) carries a vision of a “A proud nation actively advancing and celebrating its African heritage”. This comprehensive strategic framework sets out the mission, vision, and key pillars for the period 2025/26 to 2029/30 that are aligned with the sectoral and national imperatives of the 7th Administration outlining the means to support the three MTSF priorities of; Inclusive Growth and Job Creation, Reduce Poverty and Tackle High Cost of Living, Build a Capable, Ethical and Developmental State. Furthermore, this strategy has been meticulously crafted to address both the challenges and opportunities in heritage preservation, transformation, and innovation.

With the new Council appointed on 1st of December 2024, the preservation of South Africa’s heritage and creation of awareness on tangible and intangible cultural heritage comes with additional responsibilities of supporting South Africa with the UNESCO inscribed world heritage sites which were confirmed in India, July 2024.

Above all, the NHC strategy will steer efforts towards the realization of heritage conservation, cultural diplomacy, funding, advocacy, education, strategic partnerships. Approximately R20 million will be distributed to at least 90 heritage projects through public calls. The Council derives revenue entirely from DSAC transfers and this plan is set to increase in line with the estimated expenditure.

7. Key Risks and Mitigation

S/N O	OUTCOMES	KEY RISK	RISKS MITIGATIONS
01	All NHC Outcomes	Insufficient ICT Infrastructure	<ol style="list-style-type: none"> 1. Renew the network infrastructure. 2. Review, upgrade, virtualise and migrate the physical server farm. 3. Ensure a competent, compliant and secured data centre. 4. Review and update the ICT licenses and systems. 5. Research new technologies to keep up with the new trends. 6. Develop ICT strategy, implement a digital business process roadmap. 7. Plan and budget properly.
02	Financially viable entity that distributes heritage funding and aims to	Inadequate Record Management System	<ol style="list-style-type: none"> 1. Implementation of the Records Management Policy. 2. Filling Plan (Registry) SOP's.

	achieve and maintain clean audit outcomes.		3.Lobby for an Internal human resource for record management
03	Financially viable entity that distributes heritage funding and aims to achieve and maintain clean audit outcomes	Lack of monitoring and evaluation of Projects	<ol style="list-style-type: none"> 1. Review of the Funding Policy and Funding Strategy in line with emerging sector needs. 2. Continuous M&E 3. Development Training for Funding Unit Capacity building 4. Creation of systems and controls to manage the PESP funding 5. Project plan for funded Projects
04	All NHC Outcomes	Insufficient funding resources	<ol style="list-style-type: none"> 1. Implementation of Financial Sustainability plan 2. Implementation Partnership Policy/Strategy
05	Inclusive and transformed heritage sector, promoting social cohesion and nation-building.	Ineffective mechanisms and systems to detect and prevent fraud and corruption within the organisation.	<ol style="list-style-type: none"> 1. Implementation of Fraud Policy and hosting of fraud and corruption workshop 2. Quarterly Irregular Expenditure Committee 3. Implementation of Consequence Management 4. Compliance Audits 5. Ethics Training
06	Inclusive and transformed heritage sector, promoting social cohesion and nation-building	Delayed implementation of the RLHR project	<ol style="list-style-type: none"> 1.Enhance the human resources for the PMO 2.Development of Plans after Completions and sign off of Feasibility Studies. / Implementation
07	Inclusive and growing heritage sector that contributes to economic development and job creation.	'Lack of Performance Management Development System (PMDS)	<ol style="list-style-type: none"> 1.Approved PMDS Policy 2. Review of the approved Training Plan developed based on PMDS (before developing Training Plans to ensure all development training are included) 3. Management Training on PMDS
08	All NHC Outcomes	Prolonged Business Disruptions	<ol style="list-style-type: none"> 1. Implementation of annual test for the approved business continuity policy and plan. 2. Implementation of the retention policy
09	Financially viable entity that distributes	Highly Costly Unfulfilled Organizational	<ol style="list-style-type: none"> 1. Skills Audit to be conducted to match the strategic objective of the entity.

	heritage funding and aims to achieve and maintain clean audit outcomes.	Structure.	<ol style="list-style-type: none">2. Review of the current structure to support the new 5-year strategy.3. Costing of the structure4. Alignment of Funding Strategy to Recruitment Strategy..
--	---	------------	---



ANNEXURE

Technical Indicator descriptions
(**TIDS**)

Part D: Technical indicator descriptions (TIDs)

1.1.(a)

Indicator title	Organization wide adheres to compliance dates achieved
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	Proof of submission 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
Reporting Cycle	Quarterly
Desired performance	Achievement of required compliance level
Indicator responsibility	Executive: 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, Policies and Charters.
Method of calculation or assessment	Actual dates by which the charters and policies were reviewed.
Means of verification	Reviewed Policies and charters register
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance is desirable
Indicator responsibility	Company Secretary and Unit Managers

1.1 (c) Indicator title	Regulatory compliance monitoring
Definition	Ongoing process of tracking, reviewing and verifying an organisational's adherence to relevant laws, regulations, standard and guidelines
Source of data	Compliance report, interview survey
Method of calculation	Number of compliance monitoring reports
Means of Verification	Compliance Monitoring and Evaluation Checklist
Assumptions	Regulatory universe changes
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired performance	90% adherence to relevant laws, regulations, standard and guidelines
Indicator responsibility	Governance Legal

1.2.(a)

Indicator title	10 publications and 8 productions produced.
Definition	Number of publications (newsletters) and productions (Videos) on heritage produced by the NHC with other stakeholders to create knowledge about heritage
Source of data	Copies of the produced newsletters and Videos
Method of calculation or assessment	A simple calculation of the total number of heritage newsletters and Videos produced.
Means of Verification	Copies of the produced publications (newsletters) and productions
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired performance	To produce more publications and productions than planned per annum.
Indicator responsibility	Executive: Communications and Stakeholder Engagement.

1.2.(b)

Indicator title	25x 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	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
Reporting Cycle	Quarterly
Desired performance	Increased engagement with stakeholders to maintain sound relations between the NHC and the stakeholders.

Indicator responsibility	Executive: Communications and Stakeholder Engagement.
---------------------------------	---

1.2.(c)

Indicator title	4 Heritage Marketing Campaigns activated.
Definition	Marketing campaigns to raise awareness about the Heritage Month to Month.
Source of data	Stakeholder engagement reports
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	N/A
Spatial transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired performance	To have more activations during the year and a high media profile for the NHC
Indicator responsibility	Executive: Communications and Stakeholder Engagement.

1.2.(d)

Indicator title	Twenty-five 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 conducted
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Reporting Cycle	Quarterly

Desired performance	To have more engagements with stakeholders to maintain sound relations between the NHC and the stakeholders.
Indicator responsibility	Executive: Communications and Stakeholder Engagement.

Indicator title (1.2.e)	100% of online queries submitted to the NHC responded to within 7 working days.
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
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired performance	Positive reputation for NHC
Indicator responsibility	Executive: Communication, Marketing and Stakeholder Engagement

Indicator title (1.2.f)	1000 Social media Posts
Definition	Number of Social media engagements
Source of data	Media Monitoring and Analysis tool
Method of calculation or assessment	A quantitative social media report
Means of Verification	Media monitoring tool
Assumptions	Availability of network
Reporting Cycle	Quarterly
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A

1.3.(a)

Indicator title	80 % 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/trainings in the approved plan (denominator).
Means of Verification	Training Reports, Attendance Registers, Acceptance letters.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired performance	Team of exceptional performance
Indicator responsibility	Executive: Human Resources and Facilities.

1.3.(b)

Indicator title 1	4 employee engagement.
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.
Indicator responsibility	Executive: Human Resources and Facilities.

1.4.(a)

Indicator title	Unqualified Audit opinion with no material findings achieved.
Definition	Audit opinion received from the external audit by the Auditor General.
Source of data	2024/25 Auditor General's Report.
Method of calculation or assessment	The opinion is expressed by the AG on the NHC 2024/25 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
Reporting Cycle	Annually
Desired performance	Achievement of a clean audit opinion outcome is desirable.
Indicator responsibility	CFO

1.4.(b)

Indicator title	100% of valid invoices paid within 30 days
Definition	Audit opinion received from the external audit by the Auditor General.
Source of data	2024/25 Auditor General's Report.
Method of calculation or assessment	The opinion is expressed by the AG on the NHC 2024/25 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	95% 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
Reporting Cycle	Quarterly
Desired performance	Actual performance that is higher than the targeted performance of 95% is desirable.
Indicator responsibility	CFO.

1.5.(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
Reporting Cycle	Quarterly
Desired performance	Achievement of targeted performance is desirable.
Indicator responsibility	Office of the CEO

Indicator title (1.5.c)	One (1) Digitisation and technologically advanced solution will be developed and deployed to the production environment.
Definition	Technological improvement of NHC environment.
Source of data	IT report generated.
Method of calculation or assessment	IT status report
Means of verification	IT Report
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired performance	Develop solution to digitise the NHC operations and programming
Indicator responsibility	CFO.

Programme 2: Heritage Management

2.1 (a)

Indicator title	7 initiatives associated with living heritage supported.
Definition	Number of events, festivals, ceremonies and sites associated with living heritage coordinated or supported
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
Reporting Cycle	Quarterly
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.

2.1.(b)

Indicator title	3 heritage resource partnerships with national/ provincial houses of traditional leadership 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
Reporting Cycle	Quarterly
Desired performance	Actual performance that is higher than the targeted 2 heritage resource partnerships with royal houses.

Indicator responsibility	Programme Manager: Living Heritage.
---------------------------------	-------------------------------------

Indicator title (2.1.c)	2 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
Reporting Cycle	Quarterly
Desired performance	Actual performance that is higher than 1 heritage education initiative implemented is desirable.
Indicator responsibility	Programme Manager: Living Heritage.

2.1.(d)

Indicator title	1 indigenous knowledge seminar/dialogue 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
Reporting Cycle	Quarterly

Desired performance	Actual performance that is higher than 1 indigenous knowledge seminar/dialogue hosted is desirable.
Indicator responsibility	Programme Manager: Living Heritage.

2.1.(e)

Indicator title	National Inventory updated
Definition	Digital 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
Reporting Cycle	Quarterly
Desired performance	Actual performance that is the production of digital heritage database is desired.
Indicator responsibility	Programme Manager: Living Heritage

2.1.(f)

Indicator title	2 heritage exchange programmes implemented/participated in
Definition	Number of heritage exchange programmes with different institutions/organizations 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
Reporting Cycle	Quarterly
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	5 Research papers produced per annum.
Definition	Number of five research papers produced for stimulation of debate on heritage policies.
Source of data	Actual Research Papers.
Method of calculation or assessment	Total number of research papers produced counted against the planned number.
Means of verification	Copies of research papers produced.
Assumptions	N/A
Disaggregation of beneficiaries	Heritage practitioners, Heritage institutions, general public interested in heritage management (conservation, preservation, and promotion), and government entities
Spatial transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance that is higher than five research papers is desirable.
Indicator responsibility	Executive: Core

2.2.(b)

Indicator title	1 Research Seminar
Definition	Number of research seminars held and participated on to contribute to heritage discussions within the heritage sector.
Source of data	Actual Research Seminar held or participated on.
Method of calculation or assessment	Total number of research seminar held against the planned number.
Means of verification	Evidence of the research seminar, Research seminar presentation
Assumptions	N/A

Disaggregation of beneficiaries	Heritage practitioners, Heritage institutions, general public interested in heritage management (conservation, preservation, and promotion), and government entities
Spatial transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance that is higher than one research seminar is desirable.
Indicator responsibility	Executive: Core

2.2.(c)

Indicator title	2 heritage articles produced
Definition	Number of heritage articles produced for stimulation of debate on heritage policies towards ultimate approval by the Minister of Arts and Culture.
Source of data	Actual articles produced
Method of calculation or assessment	Total number of research articles produced counted against the planned number.
Means of verification	Copies of research articles produced
Assumptions	N/A
Disaggregation of beneficiaries	Heritage practitioners, Heritage institutions, general public interested in heritage management (conservation, preservation, and promotion), and government entities
Spatial transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance that is higher than two research articles is desirable.
Indicator responsibility	Executive: Core

2.2.(d)

Indicator title	1 Agreement (signed) entered into
Definition	Number of one Agreement (signed) entered into with heritage institutions
Source of data	Actual Agreements (signed) entered into
Method of calculation or assessment	Total number of agreements signed counted against the planned number.
Means of verification	Copies of signed agreements
Assumptions	N/A
Disaggregation of beneficiaries	Heritage practitioners, Heritage institutions, general public interested in heritage management (conservation, preservation, and promotion), and government entities
Spatial transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired performance	Actual performance that is one agreement is desirable.
Indicator responsibility	Executive: Core

2.3.(a)

Indicator title	31 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	Calculation of projects that have been approved and contracted
Means of verification	Adjudication Report MEXCO Funding Report and copies of signed contracts
Assumptions	N/A
Disaggregation of beneficiaries	Participants in the hector sector, communities (youth, women and people with disabilities) and heritage institutions
Spatial transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired performance	Funding of more than the 31 targeted projects is desirable.
Indicator responsibility	Programme Manager: Funding

2.3.(b)

Indicator title	100% of funded projects monitored and evaluated.
Definition	Percentage of funded projects monitored and evaluated.
Source of data	Monitoring and Evaluation Reports
Method of calculation or assessment	The number of monitored and evaluated projects per annum.
Means of verification	M&E Reports, correspondences etc.
Assumptions	N/A
Disaggregation of beneficiaries	Participants in the hector sector, communities (youth, women and people with disabilities) and heritage institutions
Spatial transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired performance	Monitoring and Evaluation of funded of the 100% funded project per annum is desirable.
Indicator responsibility	Programme Manager: Funding

2.4.(a)

Indicator title	4 RLHR related community engagement programmes implemented/participated in.
Definition	Number of RLHR related community engagement programmes implemented/participated in.
Source of data	Correspondence, 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
Reporting Cycle	Quarterly
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.
---------------------------------	--

2.4.(b)

Indicator title	2 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
Reporting Cycle	Quarterly
Desired performance	Support of more than the 4 targeted repatriations is desirable.
Indicator responsibility	Programme Manager: Resistance and Liberation Heritage Route.

2.4.(c)

Indicator title	2 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	Simple calculation of reports and correspondences on the African Liberation Heritage Programme.
Means of verification	Reports and correspondence
Assumptions	N/A
Disaggregation	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.

2.4.(d)

Indicator title	1 engagement 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
Reporting Cycle	Quarterly
Desired performance	Performance above the targeted 1 engagement is desirable.
Indicator responsibility	Programme Manager: Resistance and Liberation Heritage Route.

2.4.(e)

Indicator title	9 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

Reporting Cycle	Quarterly
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

2.4.(f)

Indicator title	1 heritage site 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.
Desired performance	Performance above the targeted 1 heritage site is desirable.
Indicator responsibility	Executive: Core Business

2.4.(g)

Indicator title	1 partnership 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
Reporting Cycle	Quarterly
Desired performance	Performance above the targeted 1 partnership is desirable.
Indicator responsibility	Executive: Core Business

2.4.(h)

Indicator title	1 IGR related heritage sector input document prepared.
Definition	Number of inputs on heritage in intergovernmental relations work
Source/collection of data	Reports.
Method of calculation	Simple calculation of Approved Project Reports.
Means of verification	Approved Project Reports
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation (where applicable)	N/A
Reporting Cycle	Quarterly
Desired performance	Performance above the targeted
Indicator responsibility	Executive: Core Business