



an agency of the
Department of Sport, Arts and Culture

DITSONG: MUSEUMS OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN

for

2021/22

(August 2021)

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ACCOUNTING AUTHORITY STATEMENT

The Council of DITSONG is pleased to present the Annual Performance Plan for 2021/22, the second year of the DITSONG 2020-2025 Strategic Plan.

This Plan is presented within a world that is being ravaged by the Covid-19 global pandemic. The traditional business models have been drastically changed to cater for less patronage at museums, reduced income streams and increased cost of managing operations and the workplace during the time of a pandemic. We have learnt that no amount of planning can prepare and absolve any institution from the impact of this pandemic and therefore are required to be agile and flexible in our planning as predictions are that the pandemic will be a feature for months, if not years, to come. The Economist aptly captures this uncertainty in that “Never in recent memory has so much uncertainty hung over global growth. That is not just because the prospects for the world economy in 2021 depend on how much the virus spreads and the roll-out of a vaccine. It is also because it is unknown just how much lasting damage the pandemic has done as it has slowed economic activity, shut down some firms and left workers jobless. Its full impact has been obscured by massive emergency government intervention to bail out companies and support workers.”¹

The Accounting Authority (Council) has fiduciary responsibilities over DITSONG: Museums of South Africa. Council is accountable for the development of the five-year Strategic and Annual Performance Plans in line with government's five-year Medium Term Strategic Framework. It is Council's responsibility to ensure that Management implements the approved Strategic Performance Plan (SPP) and Annual Performance Plan (APP) in line with the Medium Term Expenditure Framework (MTEF) budgets. The APP focuses on the implementation of DITSONG's strategic outcomes and outputs, with clear performance indicators and targets.

Management submits quarterly reports to Council and the DSAC on progress made in the implementation of its strategic outcomes outlined in the APP. In developing the 2020-2025 Strategic Performance Plan, Council and Management have repositioned the Institution, enhancing the existing vision and retaining the mission.

The Strategic Performance Plan was developed in the context of a negative economic outlook. Council had to take a long-term view of running a public entity and the imperative to ensure the sustainability of DITSONG, beyond our term of office and the desire to remain a well-performing cultural institution. In support of the National Development Plan, the Strategic Plan reflects DITSONG's contribution to the Medium-Term Strategic Framework (MTSF) 2020-2025 priorities of:

- 1) Priority 1: A Capable, Ethical and Developmental State.
- 2) Priority 2: Economic Transformation and Job Creation.
- 3) Priority 3: Education, Skills and Health.
- 4) Priority 5: Spatial integration, Human Settlements and Local Government.
- 5) Priority 6: Social Cohesion and Safer Communities.

¹ *The Economist, The World in 2021, 24 November 2020*

Informed by the establishment legislation of DITSONG, provided for by the Cultural Institutions Act, No. 119 of 1998, Council has identified six (6) outcomes for the 2020-2025 planning period:

- 1) Outcome 1: Enhanced contribution to knowledge production within the heritage sector through disseminated research that is inclusive and relevant.
- 2) Outcome 2: Heritage assets preserved in accordance with international guideline standards.
- 3) Outcome 3: Increased visibility, accessibility and awareness of heritage assets.
- 4) Outcome 4: Increased participation of historically disadvantaged groups in the heritage sector.
- 5) Outcome 5: Improved financial sustainability.
- 6) Outcome 6: A compliant and responsive organisation.

The financial performance of DMSA is a key strategic concern for Council. In preparing for this APP, Council deliberated at length on the proposals presented by Management for those revenue-generating activities which, over the MTSF period should yield positive returns. We will monitor and interrogate these projects and activities, and use our collective strength to support Management in their efforts to turn this ship around. This is the year to start as the impact of Covid-19 has demonstrated that we can no longer place our reliance on the annual government allocation as our main source of income. For 2021/22, Council has mandated Management to:

- 1) Focus on generating own revenue.
- 2) Diversify the Institution's programmes, so as to attract new visitors and retain existing visitors.
- 3) Ensure the security of our heritage assets.
- 4) Change the 'face' of our exhibitions.
- 5) Modernise our spaces to attract more visitors.
- 6) Modernise our ICT infrastructure and systems to take opportunities presented by the 4IR.

The APP is the building block to ensure that, over the MTSF period, we achieve our vision of '*Sustainable museums accessible and relevant to all*'. Museums all over the world are facing many challenges, least of which is their relevance. In crafting this vision, Council sought to demonstrate the importance and *relevance* of museums to society. This relevance will be achieved through a focus on comprehensive Stakeholder Management and Engagement and working with our partners across the spectrum of our museum operations.



Ms K. Rapoo (Chairperson of Council)

Accounting Authority

DITSONG: Museums of South Africa

ACCOUNTING OFFICER STATEMENT

Council has set the broad strategic outlook for the 2020-2025 Medium Term Strategic Framework period, aligned to DITSONG's legislated mandate. Management is responsible to achieve this mandate through the Annual Performance and Annual Operational Plans.

The 2021/22 APP is a road map for the period from 1 April 2021 to 31 March 2022, and is aligned to government's National Development Plan 2030 Vision (in particular Chapter 15) and government's Priority 6: Social cohesion and safe communities.

The Covid-19 pandemic has dramatically altered world. Cultural institutions, including museums, had to rapidly change their business models and become more agile and innovative, particularly as the impact of the pandemic is expected to continue into the near future. The pandemic has changed our business model from physical access to digital access, in keeping with the vision of 'the museum of the future'. Like many other cultural institutions and museums, DMSA had to rapidly scale-up online activities on Facebook, Twitter, Instagram, etc as well as hosting webinars. Such digital activities will be carried into 2021/22 and the deployment of ICT infrastructure together with the implementation of the digitisation project will better position DMSA to be museum of the future.

Museums are experiencing constrained growth which has been further exacerbated by the Covid-19 pandemic. In response to the socio-economic environment, we have committed our efforts towards:

- 1) Strengthening community engagement by implementing the Community Engagement Strategy and establishing a community liaison office to be the face of our museums in communities.
- 2) Supporting women and youth-owned businesses working in the Arts, Culture, Heritage and Tourism sectors and implementing the Transformation Strategy.
- 3) Structuring the Public Programmes Unit to develop and implement innovative and creative solutions through '*co-curating and co-creating*' programmes, in partnership with communities.
- 4) Securing funding to undertake research and other projects with national and international partners.
- 5) Raising the profile of the DITSONG brand as a national museum.
- 6) Working with the Department of Sport, Arts and Culture to raise additional funding for infrastructure projects.
- 7) Focussing on stakeholder management and engagement in support of DITSONG projects and collections.
- 8) Participating in city-based Arts, Culture and Heritage activities that demonstrate the value of museums as place-makers and contributors to the social and cultural fabric of the cities in which DITSONG operates.

Museums play a crucial role in addressing contemporary societal issues. They address diverse and challenging issues, such as globalisation, migration, polarisation, inequality, populism, gender equality, ageing societies, decolonisation and climate change. They are platforms where

restorative justice, intercultural and intergenerational dialogue, and cultural diplomacy principles can be applied.

DITSONG museums seek to be the cultural hubs that are accessible and relevant to all; presenting the past, while providing a glimpse of the future as informed by our collections and research. The need to be relevant and accessible is poignantly expressed in our vision statement, '**Sustainable museums, accessible and relevant to all**'. We are fortunate to have amassed incredible collections over the decades, and these assets reflect our expertise and years of collection practices, which attest to our reputation as an institution.

Ensuring DMSA's financial sustainability is a strategic consideration. For this reason, Management and Council have taken on this pressing challenge and 2021/22 will be a defining year for the implementation of programme and projects that will ensure financial sustainability.

Our efforts (staff, Management, Council) will be directed by the following three critical pillars:

1. To **commercialize** and **monetize** our assets – movable and immovable;
2. To **modernize** and **optimize** our buildings to that they become more customer-centric and appealing to a wide range of stakeholders; and
3. To **modernize** our exhibitions

We acknowledge the impact of COVID19 and national regulations, however, we have set bold targets using the 2021/22 financial year as the stepping stone to turnaround our financial position and place DMSA on steady growth trajectory.

The APP presents innovative ways of unlocking the potential of the heritage assets entrusted to the DMSA, whilst developing new audiences and market niches to ensure that museums and heritage sites are accessible to all communities. Museums are thus windows that reflect the nation's heritage. They play a critical educational role in redressing the skewed narrative of the inherited history of the country, and aim to display the history of all the people of our country, utilising social narratives and personal histories.

Museums have the potential of contributing to the building of a united nation and are also important platforms for enhancing democracy. DMSA museums play a vital role in building an inclusive society, contributing to the economy and encouraging active citizen participation.

In conclusion, DITSONG can only achieve all that we have set for 2021/22 as a collective, led by Council, a responsible and responsive Management team, and capable staff. We are fortunate in that we have all of the above to lead as a public entity in the heritage sector.



Ms A. Lebethe (Chief Executive Officer)

Accounting Officer

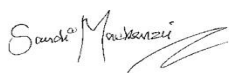
DITSONG: Museums of South Africa

OFFICIAL SIGN-OFF

It is hereby confirmed that this Annual Performance Plan for DITSONG: Museums of South Africa:

- 1) Was developed by the management team under the guidance of the Council.
- 2) Takes into account all the relevant policies, legislation and other mandates for which DITSONG: Museums of South Africa is responsible.
- 3) Accurately reflects the Impact, Outcomes and Outputs which DITSONG: Museums of South Africa will endeavour to achieve over the 2021/22 financial year.

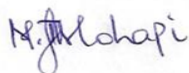
RECOMMENDED BY:



Ms S. Mackenzie

DIRECTOR: NATIONAL MUSEUM OF MILITARY HISTORY

Date: 6 August 2021



Dr M. Mohapi

DIRECTOR: NATIONAL MUSEUM OF NATURAL HISTORY

Date: 6 August 2021



Dr N. Solani

DIRECTOR: NATIONAL MUSEUM OF CULTURAL HISTORY

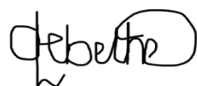
Date: 6 August 2021



Mr K. Kaposi

CHIEF FINANCIAL OFFICER

Date: 6 August 2021



Ms A. Lebethe

CHIEF EXECUTIVE OFFICER

Date: 6 August 2021

RECOMMENDED FOR APPROVAL:



Ms K. Rapoo
CHAIRPERSON OF THE COUNCIL

Date: 6 August 2021

APPROVED BY:

Mr N. Mthethwa
EXECUTIVE AUTHORITY
MINISTER OF SPORT, ARTS AND CULTURE

Date:

ABBREVIATIONS AND ACRONYMS

4IR	4 th Industrial Revolution
ACH	Arts, Culture and Heritage
AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
B-BBEE	Broad-Based Black Economic Empowerment
CEO	Chief Executive Officer
CFO	Chief Financial Officer
COVID-19	Coronavirus disease
DITSONG	DITSONG: Museums of South Africa
DMSA	DITSONG: Museums of South Africa
DNMCH	DITSONG: National Museum of Cultural History
DNMMH	DITSONG: National Museum of Military History
DNMNH	DITSONG: National Museum of Natural History
DSAC	Department of Sport, Arts and Culture
ERP	Enterprise Resource Planning
EXCO	Executive Committee
GIAMA	Government Immovable Asset Management Act
GRAP	Generally Recognised Accounting Practice
HDI	Historically Disadvantaged Individual
ICT	Information and Communication Technology
MoA/U	Memorandum of Agreement/Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
PHRA	Provincial Heritage Resources Authority
POE	Portfolio(s) of Evidence
PPP	Public-Private Partnership
PR	Public Relations
SAC	Sport, Arts and Culture
SAHRA	South African Heritage Resources Agency
SCM	Supply Chain Management
SETA	Sector Education and Training Authority

SPP	Strategic Performance Plan
UJ	University of Johannesburg
UNESCO	United Nations Educational, Scientific and Cultural Organization
UP	University of Pretoria
WHO	World Health Organisation

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PART A: OUR MANDATE

Informed by instructing legislation (the Cultural Institutions Act No. 119 of 1998), national policy and international good practice, DITSONG defines its mandate as follows:

- To conduct research and disseminate knowledge that is inclusive and relevant to museums and the diversity of the South African society.
- To acquire and preserve heritage assets through effective collections management.
- To exhibit, display and educate the public on cultural, military and natural heritage.
- To contribute to socio-economic transformation by providing opportunities to historically disadvantaged groups and entrepreneurs to participate, grow and develop within the sector.
- To ensure the financial sustainability of the museums by generating sufficient revenue and optimising costs.

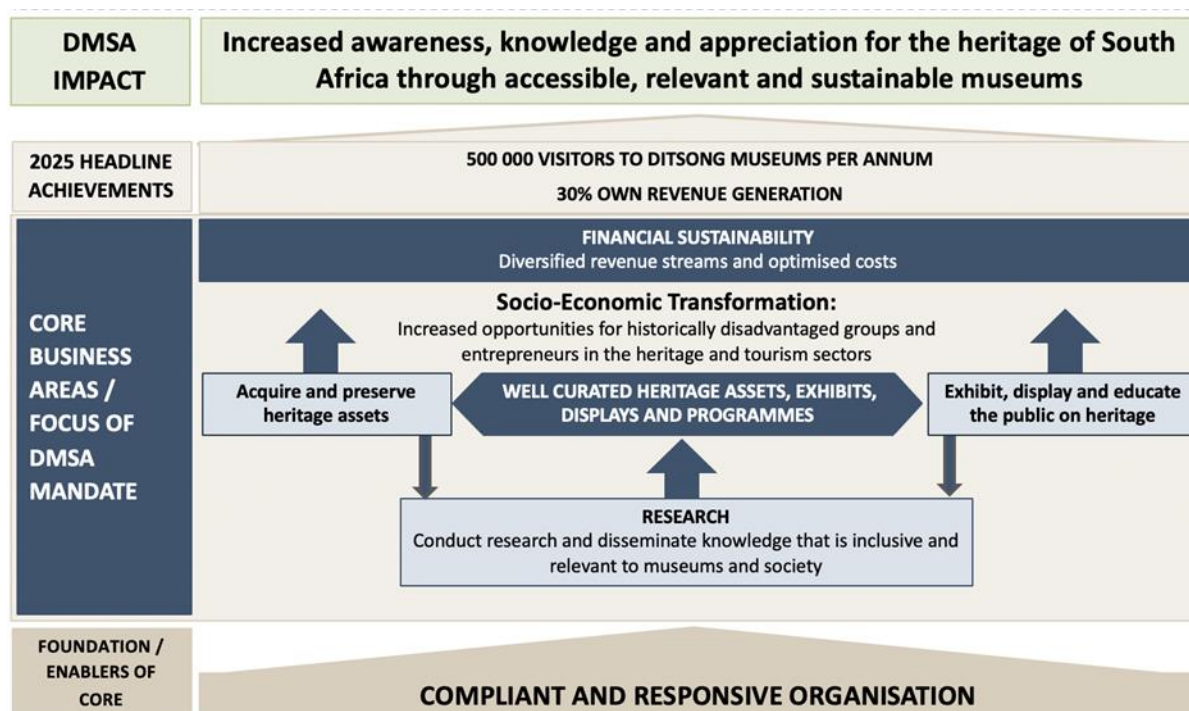
The **impact** of fulfilling the mandate of DITSONG is:

- Increased accessibility, awareness, knowledge and appreciation of South Africa's heritage through relevant and sustainable museums:
 - *Thus, contributing meaningfully to building a diverse, socially cohesive society and socio-economic transformation.*

The **foundation** of DITSONG's mandate is:

- A compliant and responsive organisation.

Visually, the mandate and impact of DITSONG is illustrated below:



Aligned to this mandate understanding, the 2020/21–2024/25 Strategic Plan outlines the high-level strategic framework of DITSONG as follows:

VISION
Sustainable museums, accessible and relevant to all.

MISSION
To acquire and preserve, research, exhibit and display heritage assets, and educate the public on cultural, military and natural heritage in a sustainable and transformational manner

VALUES	
Value	Description – What it means in practice
Teamwork	<ul style="list-style-type: none"> ▪ We are committed to working as a team and creating synergies for shared learning and improved efficiencies across all our museums. ▪ As a team, we support each other and work tirelessly at building the reputation of our brand as the place <i>“where cultures meet”</i>.
Accountability	<ul style="list-style-type: none"> ▪ We are responsible and answerable, that the products and services provided by our museums are of the best possible quality, given our resources and capabilities, and are delivered in accordance with the principles of good governance. ▪ When mistakes are made, we take corrective action and resolve the situation quickly, ensuring that lessons learnt inform new, improved approaches to how we work.
Ethical behaviour	<ul style="list-style-type: none"> ▪ We are serious about our responsibility of preserving, creating awareness and building knowledge about heritage assets and culture. ▪ Our decisions and actions are therefore considered to ensure that we take the correct action. ▪ Our ethical behaviour means that we have zero-tolerance towards unfairness and discrimination of any form.
Excellence	<ul style="list-style-type: none"> ▪ We strive for excellence in all that we do. We know that our impact and sustainability is dependent on putting people first, especially our customers and employees. ▪ We therefore benchmark ourselves with international best practices, as we move towards being a digitally transformed, accessible and relevant group of museums.
Professionalism	<ul style="list-style-type: none"> ▪ We execute our duties with utmost professionalism to improve the reputation of the Institution.; ▪ We continually strive towards acquiring more knowledge and expertise by growing and developing our competencies and capabilities in the management of heritage assets.; ▪ We strive to be thought leaders in the knowledge and heritage sectors.; ▪ We advance the rights of vulnerable groups and promote access to our

VALUES	
Value	Description – What it means in practice
	programmes and facilities.
Value our people	<ul style="list-style-type: none"> ▪ To count and be counted, our people are the heartbeat of DITSONG. ▪ Each person matters, they are valued, they are developed, their opinion is important, and their contributions are recognised.

DITSONG'S IMPACT STATEMENT
Increased accessibility, awareness, knowledge and appreciation of South Africa's heritage through relevant and sustainable museums

DITSONG'S OUTCOMES		
Outcome 1: Enhanced contribution to knowledge production within the heritage sector through disseminated research that is inclusive and relevant.	Outcome 2: Heritage assets preserved in accordance with international guideline standards.	Outcome 3: Increased visibility, accessibility and awareness of heritage assets.
Outcome 4: Increased participation of historically disadvantaged groups in the heritage sector.	Outcome 5: Improved financial sustainability of DITSONG.	Outcome 6: A compliant and responsive organisation.

The above strategic framework and the six Outcomes inform the alignment to the delivery structure of DITSONG, and the development of outputs, performance indicators, and annual and quarterly performance metrics, as outlined in the rolling annual performance plans over the period of the Strategic Plan.

The 2021/22 planning priorities, outputs, performance indicators, annual and quarterly targets and budget allocations for performance against the Impact and Outcomes of the Strategic Plan are reflected in this Annual Performance Plan.

1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1. UPDATED LEGISLATIVE MANDATES

There are no updates in the legislative mandate of DITSONG.

1.2. UPDATED POLICY MANDATES

There are no updates in the policy mandate of DITSONG.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

There were no updates in the strategies of the DITSONG.

3. UPDATES TO RELEVANT COURT RULINGS

There are no court judgements or rulings which have a material and/or direct bearing on the mandate and/or core operations of DITSONG.

PART B: OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS

DITSONG: Museums of South Africa seeks to achieve its vision and mission, in a complex environment, impacted by global, national and provincial events, which directly affect the achievement of its mandate.

One such event was the outbreak of the Coronavirus disease (COVID-19), an infectious disease caused by the coronavirus discovered in 2019. The World Health Organization (WHO) declared COVID-19 a pandemic on 11 March 2020.

The impact of Covid-19 on the global economy is far-reaching, with governments across the world compelled to redirect resources towards the fight against this deadly virus. South Africa, like many other governments, was forced to revise the projected rate of economic growth as well as to revise the expected revenue downwards.

Therefore, the 2021/22 Annual Performance Plan is being implemented in a period where the global economy is experiencing unprecedented strain and museums are also experiencing huge challenges due to expected low revenue collection caused by the shutdown and the resultant reduction in the annual grant allocation and lower numbers of visitors in the museums, resulting in threatened financial sustainability for the entity.

The situation has compelled DMSA to rapidly “reimagine the museum of the future” through a technology-enabled platform to the challenges of a dramatically altered world.

4.1. EXTERNAL ENVIRONMENT ANALYSIS

4.1.1. MACRO SOCIO-ECONOMIC ENVIRONMENT –

The COVID-19 pandemic caused major disruptions in the global economy. Economic activity has been hit by reduced personal interaction, owing both to official restrictions and private decisions; uncertainty about the post-pandemic economic landscape; disruptions to education have slowed human capital accumulation; and concerns about the course of the pandemic have impacted national economies, trade and tourism.

The World Bank’s Global Economic Prospects Report (January 2021)² finds that, following the collapse of the world economy in 2020 caused by the COVID-19 pandemic, the global economic output is expected to expand by 4 percent in 2021, but still remain more than 5 percent below pre-pandemic projections. Global growth is projected to moderate to 3.8 percent in 2022, weighed down by the pandemic’s lasting damage to potential growth.

Prospects for the global economy are uncertain, and several growth outcomes are possible. In the baseline forecast, global GDP is expected to expand 4 percent in 2021, predicated on proper pandemic management and effective vaccination limiting the community spread of COVID-19 in many countries, as well as continued monetary policy accommodation accompanied by

² <https://www.worldbank.org/en/publication/global-economic-prospects>

diminishing fiscal support. Nonetheless, the level of global GDP in 2021 is forecast to be 5.3 percent below pre-pandemic projections.

In South Africa, output fell sharply in 2020. With economic activity in South Africa already on a weak footing before the pandemic hit, output is expected to have fallen 7.8 percent. The country suffered the most severe Covid19 outbreak in Sub-Saharan Africa, which prompted strict lockdown measures and brought the economy to a standstill. Growth in Sub-Saharan Africa is expected to rebound only moderately to 2.7 percent in 2021—0.4 percentage point weaker than previously projected—before firming to 3.3 percent in 2022.

The immediate focus for governments will be on limiting the spread of the virus, providing relief for vulnerable populations, and overcoming vaccine-related challenges. All regions will remain vulnerable to renewed outbreaks and logistical impediments to the distribution of effective vaccines, financial stress amid elevated debt levels, and the possibility that the impact of the pandemic on growth and incomes may be worse than expected over the longer term.

It is expected that, even once the pandemic has subsided, the global economic landscape is unlikely to return to its previous state. The pandemic will leave lasting scars on productivity, including through its effect on the accumulation of physical and human capital, which will exacerbate the downward trend in potential growth

Unemployment

The results of the Quarterly Labour Force Survey (QLFS) released by Statistics South Africa for the third quarter of 2020 indicate large movements out of the “other not economically active” category to “employed” and “unemployed” between quarter 2 and quarter 3 2020. The number of employed persons increased by 543 000 (3,8%) to 14,7 million compared to the second quarter of 2020. Unemployment increased substantially by 2,2 million (52,1%) to 6,5 million compared to quarter 2 of 2020 resulting in an increase of 2,8 million (15,1%) in the number of people in the labour force.

Part of the DITSONG mandate is to contribute to socio-economic transformation by providing opportunities to historically disadvantaged groups and entrepreneurs to participate, grow and develop within the sector.

DITSONG creates employment directly by procuring goods and services from small and micro enterprises owned and operated by previously disadvantaged peoples. There is a sustained and systematic approach to increasing such procurement practise wherever possible.

DITSONG continues to meet its contractual obligations towards the payment of all its service providers in support of government's Priority 1: Economic transformation and job creation.

DITSONG has also prepared the following interventions aligned to the strategic outcomes to further contribute to job creation:

- **Digitization:** Digitization of DMSA collections. This project is labour-intensive and will include the appointment of young people (eg heritage studies graduates). The project is linked to Outcome 2: Heritage assets preserved in accordance with international guideline standards.

- **Virtual museum:** Production of virtual tours and virtual exhibition of current and planned exhibitions, working with production companies. The project is linked to Outcome 3: Increased visibility, accessibility and awareness of heritage assets.
- **Commercialization** of DMSA collections and online shop: Work with artists to create prints and merchandise of DMSA collections / exhibitions for sale through online store. This supports artists, small businesses and supports DMSA's own revenue generation efforts. The project is linked to Outcome 5: Improved financial sustainability.
- **Co-curate and Co-create:** Programme seeks to work with artists and creative businesses across the ACH to partner with DMSA in offering programme for artists and the public across all eight DMSA museums. This will be done through a call for proposals. The project is linked to Outcome 4: Increased participation of historically disadvantaged groups in the heritage sector.

Poverty

Close to 2.3 million South Africans escaped poverty between 2006 and 2015, and the poverty rate fell from 51% to 40% during this period. However, despite some improvements at the bottom end of the poverty scale (\$1.90 / R28,17 per day), in 2015 approximately half (49,2%) of the adult population were still living below the upper-bound poverty line (UBPL)³, which was last defined as R1,227 (in April 2019 prices) per person per month⁴.

DITSONG has the resources to make a direct impact on the problem of poverty through specific areas, such as the dissemination of knowledge of effective agricultural processes and practices in impoverished communities. A poorer local population means that DITSONG will need to include a marketing focus on international markets in order to improve attendance revenue streams. It is critical to develop and implement new permanent exhibitions over the planning period.

Inequality

Inequality facilitates and entrenches unemployment and poverty, and is therefore the key obstacle to creating an inclusive, equitable and sustainable economy. Inequality has actually increased since the end of apartheid. The Gini coefficient is used as a gauge of economic inequality, measuring income distribution among a population. The Living Conditions Survey 2014/15 found that the country had a Gini coefficient of 0.63, the highest in the world⁵.

A central aspect of DITSONG's mandate is to conduct research and disseminate knowledge that is inclusive and relevant to the diversity of the South African society. Knowledge leads to understanding, and DITSONG uses its considerable resources to open dialogue and facilitate reconstructive discussion.

Nowhere in the world is a museum considered a lucrative business opportunity - in fact, just the opposite is true. Whilst they are able to generate some income through avenues like admissions, merchandise sales and educational and expert services, museums are expensive to run and ubiquitously rely on State support and/or private philanthropy for their survival.

Realistically, DITSONG is highly unlikely to ever become a money spinner, but many avenues and opportunities exist to create much greater financial self-reliance, thus a target of 30% own revenue generation by the end of the planning period in 2025.

A vast proportion of the value created by the Institution cannot be directly monetised, or translated into a balance sheet entry. DITSONG's commitment to education, empowerment through

³ Men, Women and Children: Findings of the Living Conditions Survey 2014/15.

⁴ Statistics South Africa, 2019.

⁵ Overcoming Poverty and Inequality in South Africa, An Assessment of Drivers, Constraints and Opportunities, March 2018.

knowledge and building social cohesion ultimately contributes to more capable and productive communities, which should impact positively on the country's long-term bottom line.

Impact of Covid-19 on museums

The United Nations Educational, Scientific and Cultural Organisation (UNESCO) launched a report titled "Museums Around the World in the Face of COVID-19"⁶ (May 2020) which included an international survey targeting museums and museum professionals in Member States.

This Report, presenting a first evaluation of the impact of COVID-19 across the museum sector, sheds new light on the key trends of the world's museums, their reaction in the face of the crisis, their capacity for resilience, and the challenges of accessing culture.

The study reveals the following key trends:

- In 2020, the number of museums is estimated at around 95,000, which represents a 60% increase compared to 2012. However, these are distributed very unevenly across the world.
- Museums have been particularly affected by the pandemic, as 90% of them closed their doors during the crisis and, according to the International Council of Museums (ICOM), more than 10% may never reopen.
- Facing the crisis, museums acted quickly to develop their presence on the Internet. However, the digital divide is more evident than ever: only 5% of museums in Africa and the Small Island Developing States (SIDS) were able to provide online content.

South Africa's digital divide influences the ability of museums to move online, and the ability of audiences to access museum collections and exhibitions, noting that there are limitations in what can be consumed online. In addition, online access to museum collections and exhibitions will only be accessed by those who have access to data / Wi-Fi.

Engaging with audiences online requires access, skills and investment and for this reason, DMSA will be prioritising the digitization of heritage assets and developing a virtual museum. The latter will enable audiences to access museum collections and exhibitions through a virtual tours and virtual exhibitions.

The impact of the pandemic on museums is both economic and social as museums play a vital role in social cohesion, encourage intercultural dialogue, and foster creativity in the preservation of social memory.

4.2. INTERNAL ENVIRONMENT ANALYSIS

As this Annual Performance Plan is for the first year of the five year's defined in the Strategic Plan and was developed at the same time, the information is similar to that of the Strategic Plan and is not duplicated here, except to reflect the summary of critical issues arising from the environmental analysis and informing planning for the 2022/21 MTEF, as well as the impact of the Covid-19 pandemic.

⁶ <https://en.unesco.org/news/launch-unesco-report-museums-around-world-face-covid-19>

4.2.1 SUMMARY OF CRITICAL ISSUES ARISING FROM THE SITUATIONAL ANALYSIS THAT INFORMED PLANNING TO 2025

Based on the situational analysis conducted and presented in the Strategic Plan, the following critical issues will continue to be a central focus for management action in the 2021/22 financial year and beyond, and thus inform this Annual Performance Plan.

The 2014–2019 End of Term Strategic Review made the following headline findings:

- 1) The performance indicators have changed annually over the MTSF, and those currently being measured only have performance information for the 2017/18 and 2018/19 financial years. The performance at that level is on track.
- 2) Similar gaps in the application of the hierarchy of performance information were noted in the past strategic plans.
- 3) DITSONG achieved GRAP 103 compliance, with over five million heritage assets inventoried and valuation targets achieved.
- 4) Implementation of organisational turnaround strategies focused on people, financial and governance issues, and has resulted in an improved audit outcome from the AGSA, and a strengthened organisational performance environment.
- 5) In contrast, the dominant internal focus has indicated a lesser focus on the core functions of the Institution. Transforming the narrative of heritage and increasing visitor numbers has thus not been given adequate attention.
- 6) The financial sustainability of DITSONG has remained a challenge over the period, particularly in terms of growing the revenue base.
- 7) High levels of post-retirement benefits for staff continue to affect the going concern status of the Institution.
- 8) There are improvements in stakeholder management and partnership development. However, DITSONG is yet to optimise the full scope of opportunities that may be available.
- 9) There is a lack of visibility and awareness of the DITSONG brand in the country. More work needs to be done on building the image and reputation of the brand.
- 10) ICT modernisation and the utilisation of technology to support and enable the core functions of DITSONG are lagging significantly.

Within this context, DITSONG conducted an organisational SWOT analysis to assist in identifying the critical issues of the 2020-2025 planning period.

DITSONG “SWOT” Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none">▪ Diverse and unique collections.▪ Accessible museums in terms of location and public transport.▪ Workforce (core and support) expertise.▪ Research capability and output.	<ul style="list-style-type: none">▪ Mostly out-dated exhibitions.▪ Ageing physical infrastructure.▪ Inconsistent supervisory oversight and inadequate consequence management.▪ Sub-optimal operational structure.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ▪ Dedicated committed staff and willingness to learn. ▪ Curriculum-based educational programmes ▪ Platform for community engagement ("cultural hubs"). ▪ Solid partnership foundation. ▪ Good governance. ▪ Verified and valued heritage assets. ▪ Internal communications. ▪ Financial resources to create the virtual museum and commence with the digitization project. 	<ul style="list-style-type: none"> ▪ Limited brand awareness and visibility. ▪ Residual internal control weaknesses. ▪ Inadequate revenue generation. ▪ Inefficient and ineffective ICT infrastructure. ▪ Unexploited (orphaned) collections contributing to new knowledge. ▪ Inadequate security for heritage assets. ▪ No disaster risk management plan. ▪ Inadequate succession planning.

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ▪ Contribution to the South African transformation agenda through themed public programmes. ▪ Targeted funding opportunities from ACH foundations and corporate. ▪ The revision of the White Paper. ▪ Property portfolio lends itself to PPPs (resource mobilisation). ▪ Package and sell DITSONG collections management expertise. ▪ Capacity building and learning through partnerships. ▪ Virtual museum. ▪ Co-creating and co-curating with communities. ▪ Partnerships with tourism-related markets and events. ▪ Cross-sectoral partnerships in ACH. ▪ Possible amalgamation. 	<ul style="list-style-type: none"> ▪ Declining number of visitors (out-dated exhibitions, ICT modernisation, macro-economic climate, ageing infrastructure). ▪ Associated risks, due to security challenges. ▪ Loss of life and property. ▪ Community disruption, vandalism and poaching. ▪ Land invasion(s). ▪ Public entity rationalisation. ▪ Reduced annual allocation of DSAC due to low economic growth and less tax revenue collected by government. ▪ Low physical visitor numbers due to Covid-19 related precautionary measures. ▪ The digital divide caused by poverty and the financial cost of internet connection can render the virtual museum strategy obsolete.

In the recent past, the focus was on setting up the fundamentals for good administration, governance and financial management. In future the focus will shift to the core functions of DITSONG's mandate for the 2020-2025 period.

In response to the impact of Covid-19, DITSONG will hasten the process of moving towards the "museum of the future" through allocating resources for the creation of a virtual museum, digitisation of heritage assets, commercialisation of collections and an online shop, and implementing the co-curate and co-create programme. These programmes are underpinned by the principle of collaboration and a clear understanding of the opportunities and possible impacts that result from collaboration. Collaboration is key to delivering inspiring, technology-enabled

experiences to greater numbers of people – collaboration with other museums, with ACH practitioners, with communities, with academic institutions, with the private sector, with educators and with government across all spheres.

The critical issues informing this Annual Performance Plan include:

- 1) The governance aspect of GRAP 103 has been completed. The next phase will be to address DITSONG's collections. What DITSONG possesses must serve as a platform to define the future collection management strategies, including:
 - a) Acquisition and preservation decisions (in line with international standards).
 - b) Digitisation of the collections for the purposes of preservation and the creation of online exhibitions.
- 2) The research agenda must improve the reputation of DITSONG as an influencer and thought leader in the relevant sectors. Research needs to be inclusive and relevant, and support well-curated heritage assets, exhibits, displays and public programmes.
- 3) DITSONG facilities need to be renovated and maintained effectively in terms of the requirements of the Government Infrastructure Management Act (GIAMA). This is vital to improving the appeal of the facilities, and to ensuring the safety of visitors and heritage assets. Maintenance support needs to be secured from the custodian of public fixed assets, the Department of Public Works and Infrastructure.
- 4) Despite budget constraints, DITSONG needs to find ways to keep pace with the encroachment of the 4th Industrial Revolution (4IR), creating museums that are technologically advanced and appealing to the younger generation.
- 5) Focussed use of social media is both inexpensive and potentially highly effective for growing a younger (millennial) audience and patronage base. However, physical exhibits need to meet younger audience expectations if traction is to be gained:
 - a) DITSONG needs to identify and implement "low-hanging" fruits relating to 4IR.
 - b) New permanent exhibitions are required at all the museums, to advance the transformation agenda and to increase overall visitor numbers.
- 6) DITSONG needs to continue to support socio-economic transformation by targeting its procurement spend at HDI's, and employing interns, and providing opportunities for young entrepreneurs within the ACH and tourism sectors to be supported in DITSONG public programmes.
- 7) The Institution needs to be creative in attracting the youth to the museums through co-curating and co-creating programmes for the youth by providing spaces within facilities for talent development and youth-related programmes.

The Institution's ability to generate alternative revenue from traditional sources such as ticket sales and leasing of spaces is also negatively impacted by the lockdown measures. DITSONG has identified new projects to diversify and broaden its revenue mix, driven in large part by the need to

4. **commercialize** and **monetize** our assets – movable and immovable;
5. **modernize** and **optimize** our buildings so that they become more customer-centric and appealing to a wide range of stakeholders; and

6. **modernize** our exhibitions.

DITSONG needs to be innovative in improving its self-sustainability. This means leveraging the wealth of collections under custodianship, improving the brand awareness and visibility of DITSONG, optimising external income opportunities and being innovative in securing strategic partnerships, especially for the development of high-impact, new, permanent exhibitions that will advance the transformation narrative of heritage and serve as drawcards to the different DITSONG museums.

While the generation of own revenue through traditional ways in the 2021/22 financial year is threatened by the continued spread of the Covid-19 virus which has led to closure of museums and imposition of social distancing mechanisms, DITSONG will use this time to innovate, operate remotely and increase our online profile.

The role of culture and museums in society is already going through rapid change. Digital content is now essential for maintaining audiences confined to their homes. The challenges of adapting to reduced visitor numbers, social distancing in the museum, and ensuring staff and public safety mean that the experience of culture will be radically changed. These unpredictable times necessitate quick decision-making at all levels.

Covid-19 Impact on the DMSA Internal environment:

DMSA has assessed the impact of the coronavirus epidemic on its operations in mainly the following areas:

- Impact on service delivery;
- Expected revenue/income for the 2021/22 financial year;
- Impact on governance; and
- Responsibility to service providers e.g. cleaning companies, security companies and contractors.

The limitations on museum operations (number of people allowed daily to visit the museum), the continued imposition of travel restrictions, social distancing measures and the changes in the academic programme will have an impact in the DMSA's ability to generate revenue through traditional ways. Projected income from some of the traditional sources, such as admission fees, rental income, sales and services, festival income, farm stall income, and sales from festivals is negatively affected.

Management has reviewed the 2021/22 Annual Performance Plan to assess impact of the national lockdown and expected precautionary measures post lockdown on the service delivery mandate, as articulated in the Strategic Performance Plan the Annual Performance Plan. DMSA's strategic direction as reflected in the adopted strategic outcomes will not change. However, the service delivery environment in the second year of the 2020-2025 strategic plan has changed. In response, DMSA has decided to implement projects that will support its intention of becoming an inclusive museum that will have a strong online presence with re-defined revenue generating streams. The virtual museum (virtual tours and exhibits) is the museum of the future with a focus of content from the Global South.

As we move to the 'new normal', DITSONG will invest in reskilling programmes to prepare staff for the museum of the future, which redefines traditional museum practice to embrace the opportunities presented by the Fourth Industrial Revolution and a world redefined by Covid-19.

PART C: MEASURING OUR PERFORMANCE

The DITSONG: Museums of South Africa's (DITSONG) Impact and Outcomes reflected in the 2020-2025 Strategic Plan, are unpacked into the Annual Performance Plan for 2021/22, as reflected in the sections below.

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

DITSONG is constituted by the following programmes and aligned sub-programmes:

Programme N ^o	Programme Name	Sub-Programmes*
Programme 1	Administration	<ul style="list-style-type: none">▪ Office of the Chief Executive Officer▪ Office of the Chief Financial Officer▪ Human Capital Management▪ Marketing and Communications▪ Information and Communication Technology (ICT)
Programme 2	Business Development (Core Functions)	<ul style="list-style-type: none">▪ Research▪ Collections Management▪ Conservation and Restoration
Programme 3	Public Engagement	<ul style="list-style-type: none">▪ Events and Outreach▪ Public Programmes and Exhibitions

DITSONG's 2020-2025 Strategic Plan outlines the key strategic focus areas for the upcoming five years, aligned to the NDP 2030, MTSF 2019-2024, and DSAC's strategic priorities.

In order to give effect to DITSONG's mandate and intended impact, which is:

"Increased accessibility, awareness, knowledge and appreciation of South Africa's heritage through relevant and sustainable museums",

various outcomes have been identified in the Strategic Plan. The above programmes need to contribute to the attainment of the mentioned outcomes through programme level outputs, output indicators and annual and quarterly targets, and will be outlined in the following sections.

5.1. PROGRAMME 1: ADMINISTRATION

5.1.1. PROGRAMME PURPOSE

The purpose of Programme 1: Administration is to provide strategic leadership, management and support services to the organisation. The purpose of each sub-programme is as follows:

Sub-Programme	Purpose
Office of the Chief Executive Officer	To provide overall strategic leadership of the operations of DITSONG by ensuring the Council approved Strategic Plan and Annual Performance Plan are implemented, and that the Institution is compliant with legislation, and run efficiently and effectively through prioritised resources allocation.
Office of the Chief Financial Officer	To manage the financial sustainability of the Institution through diversified revenue sources and the optimisation of costs, to support the Institution to achieve and maintain a clean audit outcome, and to provide an effective, efficient and compliant supply management service.
Human Capital Management	To provide effective human resources management and development services towards positioning DITSONG as an employer of choice.
Marketing and Communications	To implement the full package of marketing and communications services, including public relations, brand and customer satisfaction / perception management, advertising and social media towards increased physical and online visitor numbers.
Information Communication and Technology (ICT)	To develop and implement an ICT integrated governance framework by focusing on the needs and requirements of the end-users, and to develop and implement a digital transformation strategy underpinned by 4-IR.

5.1.2. PROGRAMME OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

In contributing towards DITSONG's intended impact, the Administration Programme delivers against the following Outcomes reflected in the Strategic Plan:

- Outcome 3: Increased visibility, accessibility and awareness of heritage assets.
- Outcome 4: Increased participation of historically disadvantaged groups in the heritage sector.
- Outcome 5: Improved financial sustainability of DITSONG.
- Outcome 6: A compliant and responsive organisation.

The 2021/22 performance plan of Programme 1 is reflected in the log frame tables below:

PROGRAMME 1 - ADMINISTRATION: OUTCOMES, OUTPUTS INDICATORS AND ANNUAL TARGETS:

OUTCOME	SUB-PROGRAMME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
3. Increased visibility, accessibility and awareness of heritage assets	Marketing and Communications	Increased number of visitors to DITSONG Museums	3.1. Total public relations value earned (Rand)	-	New indicator	4 390 000	R750 000	R5 million	R5.5 million	R6 million
			3.2. Number of physical visitors to museums per annum	295 600	242 050	242 227	103 600	200 000	300 000	320 000
			3.3. Number of virtual visitors per annum	3 916 603	5 585 246	4 226 885	2 362 500	4 000 000	4 200 000	4 400 000
			3.4. Number of people exposed to DITSONG through outreach activities	-	-	New indicator	1 750	2 250	2 250	2 500
		Virtual museum implemented	3.5. A virtual museum project implemented	-	-	-	Phase 1 of the virtual museum project implemented	Development of four (4) museums virtually	Development of four (4) museums virtually	Maintenance of the virtual museums
4. Increased participation of historically disadvantaged groups in the heritage sector	Office of the CFO	Preferential procurement and set-asides implemented	4.1. Percentage of contracts awarded to black-owned service providers per annum	-	-	25 (number)	50%	55%	55%	60%
			4.2. Percentage of total Rand value of procurement spent on level 1 B-BBEE compliant service providers	-	-	101%	90%	90%	90%	90%
	Human Capital Management	Internship and experiential	4.3. Number of internships per annum	-	-	38	-	-	5	5

OUTCOME	SUB-PROGRAMME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		programme implemented	4.4. Number of experiential training participants per annum	-	-	-	-	10	20	20
5. Improved financial sustainability of DITSONG	Office of the CFO	Increased revenue through diversified sources	5.1. Rand value of own revenue generated	12.10%	13%	16.37%	R6 500 000	R13 101 955	R12 000 000	R13 500 000
		Costs contained and resources directed towards the core business	5.2. Percentage compensation of employees' expenditure to total expenses	66%	68%	39.70%	64%	60%	62%	62%
			5.3. Percentage expenditure of budget on core business functions	-	-	-	50%	42%	55%	55%
6. A compliant and responsive organisation	Office of the CFO	External audit outcome on financial statements	6.1. External audit outcome on previous year's financial statements	Qualified	Unqualified, with material findings	Unqualified, with material findings	Unqualified, with no material findings	Unqualified, with no material findings	Unqualified, with no material findings	Unqualified, with no material findings
	Human Capital Management	Improved systems, processes and people management	6.2. Percentage implementation of annual Workplace Skills Plan	81%	100%	100%	100%	100%	100%	100%
	Marketing and Communications	Improved visitor perception of DITSONG (survey conducted at targeted events)	6.6. Percentage improvement in visitor perception rating	-	-	-	Establish baseline	10% improvement on baseline	20% improvement on baseline	30% improvement on baseline

Programme 1 - Administration: Indicators, Annual and Quarterly Targets:

SUB-PROGRAMME	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2021	Q2 Jul - Sep 2021	Q3 Oct - Dec 2021	Q4 Jan - Mar 2022
Marketing and Communications	3.1. Total public relations value earned (Rand)	R5 million	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000
	3.2. Number of physical visitors to museums per annum	200 000	50 000	50 000	50 000	50 000
	3.3. Number of virtual visitors per annum	4 000 000	1 000 000	1 000 000	1000 000	1 000 000
	3.4. Number of people exposed to DITSONG through outreach activities	2 250	750	750	375	375
	3.5. A virtual museum project implemented	Development of four (4) museums virtually	One (1) museums developed virtually	One (1) museums developed virtually	One (1) museums developed virtually	One (1) museums developed virtually
Office of the CFO	4.1. Percentage of contracts awarded to black-owned service providers per annum	55%	55%	55%	55%	55%
	4.2. Percentage of total Rand value of procurement spent on level 1 B-BBEE compliant service providers	90%	90%	90%	90%	90%
Human Capital Management	4.3. Number of internships per annum	-	-	-	-	-
	4.4. Number of experiential training participants per annum	10	-	-	-	10
Office of the CFO	5.1. Rand value of own revenue generated	R13 101 955	-	R 6 000 000	-	R13 101 955
	5.2. Percentage compensation of employees' expenditure to total expenses	60%	-	60%	-	60%
	5.3. Percentage expenditure of budget on core business functions	42%	-	42%	-	42%

SUB-PROGRAMME	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2021	Q2 Jul - Sep 2021	Q3 Oct - Dec 2021	Q4 Jan - Mar 2022
Office of the CFO	6.1. External audit outcome on previous year's financial statements	Unqualified, with no material findings	-	-	-	Unqualified, with no material findings
Human Capital Management	6.2. Percentage implementation of annual Workplace Skills Plan	100%	25%	50%	75%	100%
Marketing and Communications	6.6. Percentage improvement in visitor perception rating	10% improvement on baseline	-	-	-	10%

5.1.3. PROGRAMME 1 – ADMINISTRATION: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

The Administration Programme offers corporate support services to DITSONG's core business to deliver on its service delivery mandate. It combines a range of support functions, which work together to ensure the Institution is efficiently and effectively managed. The policies, internal control environment and organisational practices form the foundation for the achievement of organisational outcomes. By having the required controls and aspiring towards a clean audit, DITSONG will be contributing to a well-managed public entity. Therefore, by implication, Programme 1 would also contribute to government's Priority 1: "A capable, ethical and developmental State" and Priority 6: "Social cohesion and safe communities".

In response to government's call to create jobs, DITSONG will focus on supporting black-owned enterprises, working particularly with women and youth-owned businesses aligned to DSAC's outcome of 'job opportunities created and increased market share of sport, cultural and creative industries'. DITSONG's Transformation Strategy, approved in 2017, obligates the Institution to be deliberate in developing 'youth entrepreneurs in the tourism sector value chain'; all effort will be made to support young business and the allocating of resources in support of the transformation objectives.

The enablers for Programme 1 require good governance and adequate resources to be able to support the core business. The rapid changes in technology require museums to be adept and agile to take advantage of what technology can offer museums. A virtual presence is critical to ensuring the sustainability of DITSONG. The Institution will embark on establishing a **digital repository**, which will create an interface for the public to digitally engage with DITSONG's collections, publications and exhibitions.

5.1.4. PROGRAMME 1 – ADMINISTRATION: RESOURCE CONSIDERATION

Expenditure Estimates by Economic Classification:

The table below shows an analysis of expenditure split between compensation of employees and goods and services for Programme 1. The spike in goods and services expenditure in 2021/2022, and ultimately total expenditure for 2021/2022 and also over the MTEF estimates, is largely due to up-scaled ICT services, increased scope of internal audit services and water and lights expenditure, cleaning services and also expenditure related to security, which has been allocated to Programme 1. All this expenditure has been centralised under Programme 1 as administration cost. Staff numbers in 2021/2022 and over the MTEF have consolidated and stabilised due to the implementation of the re-alignment structure.

Programme 1: Administration (R'000)	Audited Outcomes			Estimated Expenditure	MTEF Expenditure Estimates		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Economic classification:							

Compensation of employees	14 702	13 111	17 363	19 530	19 842	21 289	21 289
Goods and Services	31 354	52 421	24 194	36 110	43 453	33 710	34 458
Total expenses	46 056	65 532	41 557	55 640	63 295	54 999	55 747
Staff complement (no.)	66	62	51	30	30	30	30

Output	Key Initiatives to Achieve Outputs (Informing Ops Plans)	Budget and Human Resource allocations
Increased number of visitors to DITSONG Museums	<ul style="list-style-type: none"> Brand awareness and improved marketing. Introduction of WiFi to all museums attracting young people. 	<ul style="list-style-type: none"> More budget allocation to marketing and brand awareness initiatives. More guides allocated to assist visitors to museums. Well-capacitated public programmes branch.
Preferential procurement and set-asides implemented	<ul style="list-style-type: none"> Contracts awarded to black-owned service providers per annum. Percentage of procurement expenditure spent on Level 1 B-BBEE service providers. 	<ul style="list-style-type: none"> Well-capacitated SCM unit. Budget allocated to procurement of goods and service to achieve strategic objectives and APP targets.
Internship and experiential training programmes implemented	<ul style="list-style-type: none"> Partnership with academic institutions activated. Partnerships with organisations seeking opportunities for learners. 	<ul style="list-style-type: none"> Budget allocated to internship and experiential training per annum.
Increased revenue through diversified sources.	<ul style="list-style-type: none"> Full implementation of the Resource Mobilisation Strategy. 	<ul style="list-style-type: none"> Percentage of own revenue generated to total budget per annum.
Costs contained and resources directed towards the core business	<ul style="list-style-type: none"> Implementation of the Cost Containment Instructions Notes from National Treasury. Percentage of expenditure on core business to total expenditure. 	<ul style="list-style-type: none"> Percentage of expenditure on core business to total expenditure. Cost savings from implementation of cost containment measures.
External audit outcome on financial statements	<ul style="list-style-type: none"> No material findings on annual financial statements. No findings on compliance with legislation. No findings on performance information. 	<ul style="list-style-type: none"> Well-capacitated finance and SMC functions. Skilled and trained personnel.

Output	Key Initiatives to Achieve Outputs (Informing Ops Plans)	Budget and Human Resource allocations
Improved systems, processes and people management	<ul style="list-style-type: none"> Implementation of the ERP system, including financial reporting system. Well-functioning ICT systems and improved connectivity. Adequate ICT infrastructure. 	<ul style="list-style-type: none"> Adequate budget allocated to ICT. Well-capacitated ICT unit. Skilled and well-trained ICT staff.
Improved visitor perception of DITSONG (surveys conducted at targeted events)	<ul style="list-style-type: none"> Determine the factors necessary for DMSA to evaluate visitor perception. 	<ul style="list-style-type: none"> Budget allocation to systems to track visitor perceptions.; Systems to track visitor perceptions.

5.2. PROGRAMME 2: BUSINESS DEVELOPMENT (CORE FUNCTIONS)

5.2.1. PROGRAMME PURPOSE

The purpose of Programme 2: Business Development (Core Functions), is to research, manage, maintain, restore and render access to museum collections. The purpose of each sub-programme is as follows:

Sub-Programme	Purpose
Research	Endorse the research of articles and publications relating to heritage, ensuring dissemination of research that is increasingly relevant and inclusive.
Collection Management	Develop and maintain a system to ensure that all specimens and objects are well-documented and catalogued.
Conservation and Restoration	Contribute towards the achievement of curating collections, and to undertake conservation and restoration.

5.2.2. PROGRAMME OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

In contributing towards DITSONG's intended impact, the Business Development (Core Functions) Programme delivers against the following Outcomes reflected in the Strategic Plan:

Outcome 1: Enhanced contribution to knowledge production within the heritage sector through disseminated research that is inclusive and relevant.

Outcome 2: Heritage assets preserved in accordance with international guideline standards.

The 2021/22 performance plan of Programme 2 is reflected in the log frame tables below:

Programme 2 – Business Development: Outcomes, Outputs Indicators and Annual Targets:

OUTCOME	SUB-PROGRAMME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
1. Enhanced contribution to knowledge production within the heritage sector through disseminated research that is inclusive and relevant	Research	Research outputs disseminated	1.1. Number of peer-reviewed articles submitted for publication	10	10	15	8	10	12	14
			1.2. Number of popular articles published or posted	36	31	30	21	22	23	24
			1.3. Number of public lectures presented	14	14	16	7	16	17	18
			1.4 Number of internal research seminars presented	-	-	-	2	2	2	2
2. Heritage assets preserved in accordance with international guideline standards	Collections Management	Heritage assets preserved	2.1. Percentage of heritage objects accessioned per annum	-	-	100%	100%	100%	100%	100%
			2.2 Percentage of high-value heritage assets verified per annum	-	-	-	5%	5%	5%	5%
	Conservation and Restoration	Heritage assets conserved and restored	2.5. Percentage implementation of conservation plan per annum	100%	100%	67%	100%	100%	100%	100%

Programme 2 – Business Development: Indicators, Annual and Quarterly Targets:

SUB-PROGRAMME	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2021	Q2 Jul - Sep 2021	Q3 Oct - Dec 2021	Q4 Jan - Mar 2022
Research	1.1. Number of peer-reviewed articles submitted for publication	10	-	-	5	5
	1.2. Number of popular articles published or posted	22	5 published	6 posted	5 published	6 posted
	1.3. Number of public lectures presented	16	4	4	4	4
	1.4 Number of internal research seminars presented	2	-	-	1	1
Collections Management	2.1. Percentage of heritage objects accessioned per annum	100%	100%	100%	100%	100%
	2.2 Percentage of high-value heritage assets verified per annum	5%	-	-	-	5%
Conservation and Restoration	2.5. Percentage implementation of Conservation Plan per annum	100%	100%	100%	100%	100%

5.2.3. PROGRAMME 2 – BUSINESS DEVELOPMENT: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

Programme 2 is one of the business units tasked with achieving the core business of DITSONG, and is dependent on the administrative support of Programme 1 as an enabler for the implementation of outputs and, consequently, the six outcomes. It is responsible for conservation and restoration of museum assets in line with international set standards and guidelines, as well as research, and knowledge production and dissemination.

The three main museums (and the satellite museums) collectively, are responsible for a sizeable collection of heritage assets (under five million objects and specimens). The Transformation Strategy has identified the need to transform the collections by engaging in pro-African collection practices that will ensure an inclusive and diverse offering that is representative of a contemporary South Africa.

The programme contributes to **social cohesion and safe communities** through facilitating a better understanding of humanity and the ‘other’ in a world that is increasingly becoming polarised along cultural, racial, economic and religious lines. It is the role of museums to conserve the heritage of humanity, and to educate and inform society through the collections under our custody.

Museum collections do not exist purely for the utilization of curious visitors. The preservation of these collections is equally important for knowledge. **Research and knowledge production** is about professional museum practice, and DITSONG should deliver on its predetermined objectives. Research outputs can contribute to and assist policy-makers, legislators, planners and anthropologists to having a better understanding of the world, in order to make informed decisions for the benefit of society. Collections-based research can expand the limits of knowledge, re-appraise and revise existing knowledge, identify and investigate topics for exhibitions, and provide depth and breadth to information about the collections.

The expansion of the collections, the increase in visitor numbers and the need to accommodate new activities require DITSONG to change its spatial layout and increase its storage space. Some of DITSONG’s site museums have been able to retain their historical character (e.g. Sammy Marks Museum, Kruger Museum and the Pioneer Museum), therefore precautions need to be made to ensure the optimal conditions for the preservation of the collections.

5.2.4. PROGRAMME 2 – BUSINESS DEVELOPMENT: RESOURCE CONSIDERATIONS

The table below is an analysis of expenditure for Programme 2 – Business Development split between compensation of employees and goods and services as per audited outcomes and the MTEF period. The decline in compensation of employees costs and ultimately total expenditure in 2021/22 and over the MTEF is largely due to resignations, retirements and staff who have taken voluntary severance packages in response to the re-alignment structure implementation.

The decline in goods and services in 2020/21 and 2021/2022 financial years is mainly because most of the costs related to facilities management have been centralised to administration and taken away from programme 2 and these changes needs to be factored in the outer years (2022/23 and 2023/24) as well.

Programme 2: Business Development (R'000)	Audited Outcomes			Estimated Expenditure	MTEF Expenditure Estimates		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Economic classification:							
Compensation of employees	37 515	40 693	42 119	49 760	40 174	43 111	43 111
Goods and Services	38 011	12 032	14 087	1 492	1 063	12 813	13 284
Total expenses	75 526	52 725	56 206	51 252	41 237	55 924	56 395
Staff complement (no.)	73	69	78	114	114	114	114

Output	Key initiatives to achieve outputs (Informing Ops Plans)	Budget and Human Resource allocations
Research outputs disseminated.	<ul style="list-style-type: none"> Functioning Research Committee monitoring the achievement of targets, collective research within DITSONG, ensuring that research meets international standards and is within government mandates and areas to be highlighted, due to commemorations and anniversaries. Supervision of the research agenda by the Research Committee by ensuring that all individuals are either producing collection-based or subject matter relevant to DITSONG. Approval of research projects by Research Committee. 	<ul style="list-style-type: none"> Research budget for research outputs is required to cover visits to other institutions, libraries, research centres, archaeological excavations, oral history projects, copying and electronic recordings. Capacity to carry out research - adequate curators within the museums to produce the material.
Heritage assets preserved.	<ul style="list-style-type: none"> Curators Committee meetings. Curators workshops on new developments and legislation. 	<ul style="list-style-type: none"> More budget allocation for preservation of heritage objects.
Heritage assets conserved and restored.	<ul style="list-style-type: none"> Stable storage developed (temperature control, humidity, light, security). Data management. 	<ul style="list-style-type: none"> More budget allocation for conservation and restoration of heritage objects.

5.3. PROGRAMME 3: PUBLIC ENGAGEMENT

5.3.1. PROGRAMME PURPOSE

The purpose of Programme 3: Public Engagement is to develop and maintain public programmes and exhibitions to enhance wider public access and knowledge about natural, military and cultural heritage. The purpose of each sub-programme is as follows:

Sub-Programme	Purpose
Events and outreach	To increase the accessibility of all DITSONG museums through planned events and outreach to the public.
Public programmes and exhibitions	To increase the accessibility of all DITSONG museums through public programmes and exhibitions.

5.3.2. PROGRAMME OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

In contributing towards DITSONG's intended impact, the Public Engagement Programme delivers against the following Outcome reflected in the Strategic Plan:

Outcome 3: Increased visibility, accessibility and awareness of heritage assets.

The 2021/22 performance plan of Programme 3 is reflected in the log frame tables below.

Programme 3 – Public Engagement: Outcomes, Outputs Indicators and Annual Targets:

OUTCOME	SUB-PROGRAMME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
3. Increased visibility, accessibility and awareness of heritage assets	Public programme	Partnerships established	3.5. Number of new partnerships established per annum	5	5	4	4	6	6	6
		Increased exhibits, displays and public programme	3.6. Number of events held	30	24	20	7	16	13	13
			3.7. Number of new educational programmes developed and approved per annum	3	11	4	5	10	15	15
			3.8. Number of travelling exhibitions hosted	19 (Information on split not available)	21 (Information on split not available)	4	1	2	2	2
			3.9. Number of displays created	19 (Information on split not available.)	21 (Information on split not available)	11	8	12	12	12
			3.10. Number of temporary exhibitions created	-	-	-	1	2	3	3
			3.11. Number of permanent exhibitions created	-	-	-	-	1	1	1
		Co-curate and co-create Programme implemented	3.12. Number of ACH projects implemented through co-curate and co-create programme	-	-	-	8 ACH projects implemented	10 ACH projects implemented	12 ACH projects implemented	12 ACH projects implemented

Programme 3 – Public Engagement: Indicators, Annual and Quarterly Targets:

SUB-PROGRAMME	OUTPUT INDICATORS	2021/22 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2021	Q2 Jul - Sep 2021	Q3 Oct - Dec 2021	Q4 Jan - Mar 2022
Public programmes	3.5. Number of new partnerships established per annum	6	-	-	3	3
	3.6. Number of events held	16	4	5	3	4
	3.7. Number of new educational programmes developed and approved per annum	10	-	-	5	5
	3.8. Number of travelling exhibitions hosted	2	-	-	1	1
	3.9. Number of displays created	12	3	3	3	3
	3.10 Number of temporary exhibitions created	2	-	-	1	1
	3.11 Number of permanent exhibitions created	1	-	-	-	1
	3.12. Number of ACH projects implemented through co-curate and co-create programme	10 ACH projects implemented	2	2	3	3

5.3.3. PROGRAMME 3 – PUBLIC ENGAGEMENT: EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

Programme 3 is one of the business units tasked with achieving the core business of DITSONG, and is dependent on the administrative support of Programme 1 as an enabler for the implementation of outputs and, consequently, the six outcomes. Programme 3 serves as the interface between the Institution's collections and the public. The relationship between research, exhibitions and the public programme is important to extend museum services to the public. As a public institution, DITSONG can respond to a plethora of public issues by creating initiatives for community engagement and dialogue in partnership with various stakeholders.

The school and outreach programmes offer educational activities aligned to the school curriculum, and the raising of the awareness of museums to the public. To achieve its planned outputs, DITSONG will create a “Co-curate and Co-create” Programme, which will work with communities to increase visitors to DITSONG museums and find opportunities for young people to re-imagine museum spaces.

Exhibitions and displays are a core product of museum activity, and one of the main and most traditional strategies to give access to collections and the knowledge generated by DITSONG.

5.3.4. PROGRAMME 3 – PUBLIC ENGAGEMENT: RESOURCE CONSIDERATIONS

The table below shows an analysis of expenditure for Programme 3 – Public Engagement. The increase in expenditure in 2021/22 and over the MTEF is due to a newly revamped public programmes under the re-alignment structure. This has been staffed and resourced properly going forward hence the increase for both compensation and goods and services over the MTEF period.

Programme 3: Public Engagement (R'000)	Audited Outcomes			Estimated Expenditure	MTEF Expenditure Estimates		
	2016/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Economic classification:							
Compensation of employees	815	829	3 261	4 974	5 354	5 616	5 616
Goods and Services	1 581	2 660	2 652	202	966	1 720	1 794
Total expenses	2 396	3 489	5 913	5 176	6 320	7 336	7 410
Staff complement (no.)	15	12	15	19	19	19	19

Output	Key Initiatives to Achieve Outputs (Informing Ops Plans)	Budget and Human Resource allocations
Partnerships established.	<ul style="list-style-type: none"> Partnerships will stakeholders identified in the Stakeholder Management Strategy actively initiated. Unsolicited partnerships are considered on merit. 	<ul style="list-style-type: none"> More partnerships established for mutual benefit. MoU's signed to specify service levels.

Output	Key Initiatives to Achieve Outputs (Informing Ops Plans)	Budget and Human Resource allocations
Increased exhibits, displays and public programmes.	<ul style="list-style-type: none"> ▪ Renovation of existing galleries at Cultural History and Natural History Museums, allowing for more effective use of exhibition spaces. ▪ Funds raised to revamp the permanent exhibitions. ▪ Co-create and co-curate partnerships with young people confirmed to support public programmes. 	<ul style="list-style-type: none"> ▪ Budget allocation for exhibitions and public programmes as per the three-year plan.

5.4. SUMMARY OF 2021/22 BUDGET AND MTEF ESTIMATES

5.4.1. EXPENDITURE ESTIMATES

DMSA's budget and expenditure estimates have experienced a steady increase over the past years and over the MTEF period. The increase in the grant has averaged 4% over the past years. Two budget cuts were effected to the equitable share grant in 2020/21 amounting to R4.452 million cumulatively. This means that business operations had to be scaled down significantly due to the budget cuts. Own revenue has experienced a decline in 2020/21 due to the negative impact of COVID-19 and revenue projections had to be reduced significantly. There is a cloud of uncertainty in 2021/22 which has been factored under financial sustainability risk due to the second and possible third wave of the COVID-19 pandemic. Finances remained at risk of budget cuts and inability to generate revenue.

There are three main areas in 2021/22 financial year where resourced have been directed. Compensation of employees due to the implementation of the re-alignment structure which will ensure a properly resourced organisation to achieve its strategic objectives, expenditure for committed services providers, for example, security, cleaning, ICT and internal audit which all supports the core business of DMSA. The third area that has been resourced is core business functions including marketing. The realignment structure has also consolidated certain functions centrally into new business units, these are Conservation and Restoration, Centre of Excellence and Public Programmes.

DITSONG continues to experience fiscal constraints and underfunding, with special reference to water and lights. This has been exacerbated by the negative economic climate globally and in South Africa due to the negative impact of COVID-19, translating into less resources been allocated to DITSONG from the fiscus (equitable shares). There has also been a decline in visitor numbers to the DITSONG museums, which is negatively affecting own revenue due from admission fees. DMSA has identified new projects aimed at boosting its revenue generating activities to negate the negative impact of COVID and generate the much needed own revenue to fund its operations as per the strategic plan and annual performance plan. This will improve own revenue base.

Programme Rand thousand	Audited / Actual Performance			Budget	Revised Estimate	Medium-Term Targets		
	2017/2018	2018/2019	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1 – Administration	46 056	65 532	41 557	56 845	55 640	63 295	54 999	55 747
Programme 2 – Business Development (Core Business)	75 526	52 725	56 206	52 521	51 252	41 237	55 924	56 395

Programme 3 – Public Engagement	2 396	3 489	5 913	5 202	5 176	6 320	7 336	7 410
Total	123 978	121 746	103 676	114 568	112 068	110 852	118 259	119 552

Rand thousand	2017/2018	2018/2019	2019/2020	2020/2021		2021/2022	2022/2023	2023/2024
	Audited Outcome			Budget Estimate	Revised Budget Estimate	MTEF Budget Estimate		
<u>Economic classification</u>								
Current payments	123 977	121 746	103 676	114 568	112 068	110 852	118 259	119 552
Compensation of employees	53 032	54 633	62 743	64 586	64 316	65 370	70 016	70 016
Salaries and wages	53 032	54 633	62 743	64 586	64 316	65 370	70 016	70 016
Social contributions	-	-	-	-	-	-	-	-
Goods and services	66 116	62 810	39 988	49 017	46 787	45 482	48 242	49 536
Of which								
Administrative fees	325	236	250	362	362	224	281	281
Advertising	-	1 250	1 325	750	750	1 000	1 500	1 500
Minor assets	13	101	110	90	90	65	81	85
Audit costs: External	3 021	2 200	2 332	4 092	4 092	3 500	4 529	4 732
Communication (G&S)	900	4 405	4 669	500	500	1 000	2 500	2 500
Computer services	1 772	1 576	1 701	1 760	1 760	6 350	1 877	1 962
Consultants: Business and advisory services	28 347	500	530	2 339	2 339	1 566	1 600	1 600
Legal services (G&S)	1 290	500	550	1 500	1 500	500	1 500	1 500
Science and technological services	41	180	191	150	150	100	200	209
Contractors	833	888	941	700	700		380	391

Rand thousand	2017/2018	2018/2019	2019/2020	2020/2021		2021/2022	2022/2023	2023/2024
	Audited Outcome			Budget Estimate	Revised Budget Estimate	MTEF Budget Estimate		
Maintenance and repairs of other fixed structures	833	888	941	459	459	150	330	339
Maintenance and repairs of other machinery and equipment	-	-	-	241	241	150	50	52
Agency and support/outsourced services	9 271	8 815	9 344	15 134	15 134	16 678	16 283	17 016
Entertainment	376	183	227	80	80	25	277	279
Inventory: Materials and supplies	81	108	114	45	45	24	129	134
Operating leases	11	4	4	412	412	250	476	497
Rental and hiring	-	-	-	1 654	1 654	1 588	2 001	2 201
Travel and subsistence	1 192	976	1 306	573	573	225	600	616
Training and development	473	1 882	1 995	1 500	1 500	792	1 850	1 850
Operating payments	18 170	39 006	14 398	17 376	15 146	11 295	12 179	12 182
Depreciation	2 862	3 106	945	965	965	-	-	-
Losses from	1 659	1 197	-	-	-	-	-	-
Sale of fixed assets	67	1 190	-	-	-	-	-	-
Impairments and Adjustments to Fair Value	209	7	-	-	-	-	-	-
Adjustments to Fair value of financial assets	209	7	-	-	-	-	-	-
Other	1 383	-	-	-	-	-	-	-
Interest, dividends and rent on land	308	-	-	-	-	-	-	-
Interest	308	-	-	-	-	-	-	-
Total Expenditure	123 977	121 746	103 676	114 568	112 068	110 852	118 259	119 552

6. UPDATED KEY RISKS

The following table summarises the 2021/22 strategic risk register. The updated 2021/22 strategic risks, aligned to this APP will be tabled in the final submission.

Outcome	Key Risk	Risk Mitigation
Outcome 1: Enhanced contribution to knowledge production within the heritage sector through disseminated research that is inclusive and relevant.	1. Decline in research output	<ul style="list-style-type: none"> Recruit staff with research capability. Broaden stakeholder management and participation. Implement Transformation Plan and monitor.
Outcome 2: Heritage assets preserved in accordance with international guideline standards.	2. Loss of heritage assets	<ul style="list-style-type: none"> Implementation of Digitization with NSCF at natural history Creation of a Digital repository (military and cultural history) Implementation of the Partnership with UP
	3. Risk of security and threats	<ul style="list-style-type: none"> Appointment of a Community Liaison Officer Maintenance agreement for security infrastructure Implementation of the Security Policy Business Plan for perimeter wall/fence for Tswaing Meteorite Crater
Outcome 3: Increased visibility, accessibility and awareness of heritage assets.	4. Failure to innovate/ meet customer needs	<ul style="list-style-type: none"> Improved capacity for outreach programmes (i.e. mobile exhibitions) Co-curate and co-create programmes Public Programmes Strategy
	5. Insufficient marketing and branding of the DMSA	<ul style="list-style-type: none"> Analysis and implementation of recommendations from Customer satisfaction surveys Optimize online profile (website, Twitter and Facebook) and other digital opportunities Virtual museum Digitization project
Outcome 4: Increased participation of historically disadvantaged groups in the heritage sector.	6. Operational inefficiencies	<ul style="list-style-type: none"> Implementation of the ICT Connectivity and Infrastructure Project Acquisition of an Enterprise Resource Plan Analysis and implementation of recommendations of Employee satisfaction surveys Implement change management processes

Outcome	Key Risk	Risk Mitigation
Outcome 5: Improved financial sustainability of DITSONG.	7. Financial sustainability risk	<ul style="list-style-type: none"> Activation of the International relations strategy (collaboration, partnerships and services) Implementation of 3-year revenue generation strategies. Special projects to extend DMSA virtual presence through the virtual museum and museum shop Revenue generation activities eg: charge for research query fees
	8. Capital sustainability risk.	<ul style="list-style-type: none"> Conditional assessment of the museums Timeous submission of applications for approval to SAHRA/PHRA Appoint Community Liaison Officer
Outcome 6: A compliant and responsive organisation.	9. Non-compliance to laws and regulations.	<ul style="list-style-type: none"> Develop a Compliance Risk Management Plan Develop DMSA Compliance Universe Develop Compliance Implementation Plan, Combined Assurance Framework and Annual Compliance Plan. Compliance Management Training and Workshops
	10. Low staff morale and productivity.	<ul style="list-style-type: none"> Implementation of succession planning policy, employer of choice and supporting processes Analysis and implementation of recommendations of Employee satisfaction surveys Implement change management processes
	11. Stakeholder management risk.	<ul style="list-style-type: none"> Council engagement with Minister and Parliament Customer response/feedback mechanism Appoint a Community Liaison Officer
	12. Fraud and corruption.	<ul style="list-style-type: none"> Governance awareness training at Manco and staff meetings as informed by DMSA governance universe Develop compliance framework Ongoing fraud training and awareness Implement security enhancements as per the approved Heritage Assets Security Plan

7. PUBLIC ENTITIES

The DITSONG: Museums of South Africa does not have any Public Entities.

8. INFRASTRUCTURE PROJECTS

The new infrastructure projects that have been identified are estimated to cost R 137 000 000 and are detailed in the table below.

Please note that these projects are dependent on budget allocations from DSAC and do not feature in the current budget allocation of DITSONG.

Public Entity	Projected Demand Year 3 - 5			Actions from GAP Analysis	Budgeted Full Accommodation Costs
	Facility Number	Facility Description	Location		2021/2022
4	5	6	7	10	14
DMSA	DACGP0020	DITSONG: Pioneer Museum	Pretoria	Repairs to heritage house, stone building, buildings walls, toilets, the hall, security, water supply, lighting, parking, including signage.	R 6 000 000
DMSA		DITSONG: National Museum of Cultural History	Pretoria	Ventilation of heritage assets, repairs to building, conference hall and gallery, including signage.	R7 000 000
DMSA		DITSONG: GaMohlle building	Pretoria	Conversion of GaMohlle building into a museum as part of the heritage route, including signage.	R5 000 000
DMSA	DACGP0027	DITSONG: National Museum of Natural History	Pretoria	Climate control and hall upgrades, workshop hall upgrades, including signage.	R7 000 000
DMSA	DACGP0021	DITSONG: National Museum of Military History	Johannesburg	Repairs to library, aviation hall and toilet walls incorporating drains, gutters and locks and signage.	R 5 000 000
DMSA		DITSONG: Kruger Museum	Pretoria	Repairs to main house, ceiling, toilets and hall, including signage.	R6 000 000
DMSA		DITSONG: Pierneef building	Pretoria	Repairs to main library, kitchen, toilets, study rooms, archives, including signage.	R6 000 000
DMSA	DACGP0028	DITSONG: Tswaing Meteorite Crater	Pretoria	Demolition of burned building, removal of rubble and construction of new building, including signage	R 45 000 000

Public Entity	Projected Demand Year 3 - 5			Actions from GAP Analysis	Budgeted Full Accommodation Costs
	Facility Number	Facility Description	Location		2021/2022
4	5	6	7	10	14
DMSA	DACGP0028	DITSONG: Tswaing Meteorite Crater	Pretoria	Erection of electric fence, ceiling for thatch roof, remove carpets and install ceramic tiles, reception building, painting, toilets, road construction.	R40 000 000
DMSA	DACGP0023	DITSONG: Sammy Marks Museum	Pretoria	Security upgrades, construction of fence, lighting, toilets, main house paint restoration, including signage.	R 10 000 000
		Total			R 137 000 000

9. PUBLIC / PRIVATE PARTNERSHIPS

Not applicable to the DITSONG: Museums of South Africa at this stage.

PART D: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME: MARKETING AND COMMUNICATION

Indicator Title 3.1.	Total public relations value earned (Rand)
Definition	Value in rand terms of public relations for direct advertising and in-kind value.
Source of data	PR value from, e.g. adverts in print and electronic media, advertising and editorials, paid for and in-kind.
Method of Calculation/ Assessment	Sum of the calculated paid for and in-kind PR value earned.
Means of verification	<ul style="list-style-type: none"> ▪ Actual cost of printing. ▪ Electronic media editorials and advertorials.
Assumptions	<ul style="list-style-type: none"> • Print and electronic media campaigns to inform the public of general museum offering. • Print and electronic media campaigns to inform the public of specific museum projects.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-end).
Reporting Cycle	Quarterly.
Desired Performance	R5 million total public relations value earned.
Indicator Responsibility	Marketing and Communications Manager.

Indicator Title 3.2.	Number of physical visitors to DITSONG museums per annum
Definition	Number of visitors visiting DITSONG museums and sites.
Source of data	Each of the 3 museums (Cultural, Natural, Military,) with the sites (Sammy Marks, Kruger, Pioneer, WP Agricultural Museums and Tswaing Meteorite Crater) - keep record of the visitors statistics at the various museums.

Method of Calculation/ Assessment	Simple count of validated records kept by the museums and sites.
Means of verification	Validated museum and site records.
Assumptions	<ul style="list-style-type: none"> ▪ Marketing and publicity efforts and activities will result in increased interest in the DITSONG museums. ▪ Collaborative projects will support improved awareness of DITSONG. ▪ Activating restaurants in all museums will contribute positively to visitor numbers. ▪ Co-curation and co-creation projects extend the profile of DITSONG: Museums of South Africa to young people.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	An active museum contributes to the social and cultural fabric of the City of Johannesburg and the City of Tshwane.
Calculation Type	Cumulative (Year-end).
Reporting Cycle	Quarterly.
Desired Performance	200 000 physical visitors to museums and sites per annum.
Indicator Responsibility	Museum Directors, Site Curators, Marketing and Communications Manager.

Indicator Title 3.3.	Number of virtual visitors per annum
Definition	Number of unique homepage hits on the DITSONG website.
Source of data	Computer printout from ICT on the virtual visitors.
Method of Calculation/ Assessment	Simple count from ICT report.
Means of verification	Validated ICT report
Assumptions	<ul style="list-style-type: none"> ▪ Revamped website. ▪ Integrated Digital Transformation Strategy. ▪ Regular uploads across all digital platforms.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable

Calculation Type	Cumulative (Year-end).
Reporting Cycle	Quarterly.
Desired Performance	4 000 000 virtual visitors per annum.
Indicator Responsibility	Marketing and Communications Manager.

Indicator Title 3.4	Number of people exposed to DITSONG through outreach activities
Definition	To increase awareness, access and knowledge of DITSONG and the work of the museums through off-site outreach programmes.
Source of data	Public Programme report template.
Method of Calculation/ Assessment	Simple count of the number of people recorded on the Public Programme report template.
Means of verification	Public Programme report signed off by Public Programmes Specialist / Director: NMNH.
Assumptions	<ul style="list-style-type: none"> ▪ Outreach activities initiated by Public Programme team. ▪ Outreach activities undertaken at the invitation of schools and other stakeholders.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-end).
Reporting Cycle	Quarterly.
Desired Performance	2 250 people exposed to DITSONG through outreach activities.
Indicator Responsibility	Public Programmes Specialist.

Indicator Title 3.5	A virtual museum project implemented
Definition	Production of virtual tours and virtual exhibition of current and planned exhibitions, working with production companies in order to Increase visibility, accessibility and awareness of heritage assets.
Source of data	Project Reports
Method of Calculation/ Assessment	Project milestones on the implementation of a virtual museum.
Means of verification	<ul style="list-style-type: none"> ▪ Project plan ▪ Progress Reports ▪ Minutes of Project status meetings ▪ Invoices
Assumptions	<ul style="list-style-type: none"> ▪ SCM and committees timeously processing the procurement request. ▪ Available suitable, qualified service providers.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-end).
Reporting Cycle	Quarterly.
Desired Performance	Four (4) museums developed virtually
Indicator Responsibility	Marketing and Communications Manager

Indicator Title 6.6.	Percentage improvement in visitor perception rating
Definition	To track year-on-year progress in improving the visitors' perception of DITSONG museums and sites.
Source of data	Signed desktop Research Report to determine the perception variables.
Method of Calculation/ Assessment	2022 survey results on a selected variable – (minus) 2021 survey results on the selected variable, expressed as a percentage.
Means of verification	Approved survey results reflecting visitor perception per selected variables.
Assumptions	<ul style="list-style-type: none"> ▪ Improved event management practices. ▪ Relevant exhibitions.

	<ul style="list-style-type: none"> Improved tour offering. Improved infrastructure and facilities.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual.
Desired Performance	10% improvement on baseline
Indicator Responsibility	Marketing and Communications Manager.

SUB-PROGRAMME: SUPPLY CHAIN MANAGEMENT

Indicator Title 4.1.	Percentage of contracts awarded to black-owned service providers per annum
Definition	<p>The number of new contracts awarded to black-owned service providers during the financial year with a minimum contract value of R100 000.</p> <p>Black-owned is defined as “a juristic person, having shareholding or similar members interest, that is BEE controlled, in which black participants enjoy a right to economic interest that is more than 50% of the total such rights measured” (Empowerdex).</p>
Source of data	Contracts register.
Method of Calculation/ Assessment	Number of contracts awarded to black-owned service providers / Total number of contracts awarded over the same period, expressed as a percentage.
Means of verification	Signed contracts as per contracts register.
Assumptions	<p>Service providers must provide SCM with proof of their B-BBEE status level of contributor namely:</p> <ol style="list-style-type: none"> 1) A B-BBEE status level certificate issued by an authorised body or person. 2) A sworn affidavit as prescribed by the B-BBEE Codes of Good Practice. 3) Any other requirement prescribed in terms of the Broad-Based Black Economic Empowerment Act.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.

Calculation Type	Cumulative (Year-to-date).
Reporting Cycle	Quarterly.
Desired Performance	55% of contracts awarded to black-owned service providers per annum
Indicator Responsibility	SC Manager

Indicator Title 4.2	Percentage of total Rand value of procurement spent on level 1 B-BBEE compliant service providers
Definition	The portion of total budget for goods and services spent on level 1 B-BBEE compliant service providers.
Source of data	Contracts register and expenditure reports.
Method of Calculation/ Assessment	$\frac{\text{Total amount spent on level 1 B-BBEE compliant service providers}}{\text{Total amount spent on all B-BBEE compliant service providers at the end of the quarter.}} \times 100$
Means of verification	<ul style="list-style-type: none"> ▪ A B-BBEE status level certificate issued by an authorised body. ▪ A sworn affidavit as prescribed by the B-BBEE Codes of Good Practice.
Assumptions	Verify that all service providers are level 1 B-BBEE compliant by requesting proof of their B-BBEE status level of contributor for acquisition of goods or services for Rand value, which is equal to or above R30 000 and up to R50 million.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-to-Date).
Reporting Cycle	Quarterly
Desired Performance	90%
Indicator Responsibility	SC Manager

SUB-PROGRAMME: FINANCE

Indicator Title 5.1	Rand value of own revenue generated
Definition	Total own revenue generated from sales of goods and services, rental of facilities, admission fees, interest raised, research grants, donations and fundraising.
Source of data	Monthly income reports.
Method of Calculation/Assessment	Sum of all revenue generated, except the government subsidy.
Means of verification	Approved monthly income reports.
Assumptions	<ul style="list-style-type: none"> ▪ Restaurant/cafe operator appointed to manage all DITSONG restaurants. ▪ Improved profile of DITSONG facilities available to rent. ▪ Maintenance and renovations projects increases DITSONG's ability to raise own revenue
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-to-Date).
Reporting Cycle	Bi-annual.
Desired Performance	R13 101 955 own revenue generated
Indicator Responsibility	CFO

Indicator Title 5.2.	Percentage compensation of employees' expenditure to total expenses
Definition	Percentage spent on employee-related costs from total expenses.
Source of data	Monthly payroll reports, monthly and annual financial reports.
Method of Calculation/Assessment	Employee costs for the year / Total costs, expressed as a percentage.
Means of verification	Audited financial reports (internal or external).
Assumptions	<ul style="list-style-type: none"> ▪ Revenue collected as per budget to fund expenditure. ▪ New structure fully populated by mid-year.

Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-to- date).
Reporting Cycle	Bi-annual.
Desired Performance	60% compensation of employees' expenditure to total expenses.
Indicator Responsibility	Finance Manager .

Indicator Title 5.3.	Percentage expenditure of budget on core business functions
Definition	Percentage of the total DITSONG budget that is spent on the core business functions of the Institution.
Source of data	Monthly and annual financial reports.
Method of Calculation/ Assessment	Total annual expenditure on cure business/Total annual expenditure, expressed as a percentage.
Means of verification	Audited financial reports (internal or external).
Assumptions	<ul style="list-style-type: none"> ▪ Revenue collected as per budget to fund expenditure. ▪ No significant complications or delays in procurement processes.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-to-Date).
Reporting Cycle	Bi-annual
Desired Performance	42% expenditure of budget on core business functions.
Indicator Responsibility	Finance Manager.

Indicator Title 6.1.	External audit outcome on previous financial year statements.
Definition	An unqualified audit opinion on financial statements, i.e. no material findings.

Source of data	Auditor-General of South Africa (AGSA) Management Report for 2019/20.
Method of Calculation/ Assessment	Audit opinion expressed in the AGSA Management report.
Means of verification	Auditor-General of South Africa (AGSA) Management Report for 2019/20.
Assumptions	<ul style="list-style-type: none"> ▪ No significant changes in financial reporting or auditing legislations (prescripts). ▪ Full staff complement in CFO department.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual.
Desired Performance	Unqualified, with no material findings on financial statements.
Indicator Responsibility	CFO.

SUB-PROGRAMME: HUMAN RESOURCES

Indicator Title 4.4.	Number of experiential training participants per annum
Definition	Placement of graduates and/or students who require work experience.
Source of data	Learner agreements.
Method of Calculation/ Assessment	Simple count.
Means of verification	Signed learner agreements.
Assumptions	<ul style="list-style-type: none"> ▪ Applications from learners are received. ▪ Need for learners in museums.
Disaggregation of Beneficiaries (where applicable)	More than 50% women.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative
Reporting Cycle	Annual.

Desired Performance	10 graduates and/or students.
Indicator Responsibility	Human Capital Manager.

Indicator Title 6.2.	Percentage implementation of annual Workplace Skills Plan
Definition	Workplace Skills Plan implemented annually to close any gaps in the skills that staff have in posts currently held or to be held in the future.
Source of data	Workplace Skills Plan and Training Plan.
Method of Calculation/ Assessment	Number of training interventions implemented in the period / Total number of training interventions identified in the annual plan, expressed as a percentage.
Means of verification	Approved Workplace Skills Plan submitted to SETA. Annual Training Plan.
Assumptions	<ul style="list-style-type: none"> Individual performance plans completed and submitted to HR unit timeously. Training Committee approves budget for annual training programme / WSP.
Disaggregation of Beneficiaries (where applicable)	More than 50% women.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-to-Date).
Reporting Cycle	Quarterly.
Desired Performance	100%
Indicator Responsibility	Human Capital Manager.

PROGRAMME 2: BUSINESS DEVELOPMENT

SUB-PROGRAMME: RESEARCH

Indicator Title 1.1.	Number of peer-reviewed articles submitted for publication.
Definition	Articles submitted to peer-reviewed journals, book chapters and monographs and/or published.
Source of data	From quarterly reports and POE showing proof of or evidence of acceptance by journal, or publisher involved or actual published article.
Method of Calculation/ Assessment	Simple count.
Means of verification	Proof of submission, or acknowledgement of receipt, or publication.
Assumptions	Electronic communications are optimal and notification is sent within a reasonable time.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-end).
Reporting Cycle	Bi-Annual.
Desired Performance	10
Indicator Responsibility	Curators and Directors.

Indicator Title 1.2.	Number of popular articles published / posted
Definition	Articles that are posted/published to inform and entertain the public may be in periodicals, journals, magazines, blogs, websites, online research groups.
Source of data	Copies of written articles
Method of Calculation/ Assessment	Simple count.
Means of verification	Register of written articles and proof of publication or posting
Assumptions	Electronic systems are at optimal working status and there are no long protracted periods of load-shedding that disrupt communication.

Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-end).
Reporting Cycle	Quarterly.
Desired Performance	22 (10 published and 12 posted)
Indicator Responsibility	Museum Directors and Curators.

Indicator Title 1.3.	Number of public lectures presented
Definition	To present public lectures including dialogues with the general public and interest groups presented by invited speakers or DITSONG staff at DITSONG museums and with partner institutions.
Source of data	Attendance register and photographs or invite.
Method of Calculation/ Assessment	Simple count.
Means of verification	Register of public lectures, supported with source data.
Assumptions	Partnerships in place with academic institutions and industry experts to ensure public lectures are offered on relevant topics.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-end).
Reporting Cycle	Quarterly
Desired Performance	16
Indicator Responsibility	Directors and Curators.

Indicator Title 1.4.	Number of internal research seminars presented
Definition	To present internal seminars of research work undertaken (not necessarily published) by DITSONG curators and/or with partners.
Source of data	Attendance register and photographs or invitations.
Method of Calculation/ Assessment	Simple count.
Means of verification	Register of internal research seminars, supported with source data.
Assumptions	<ul style="list-style-type: none"> ▪ Sufficient research output that allows for research seminars to be hosted. ▪ Functioning Research Committee curates the research seminar with partners.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-end).
Reporting Cycle	Bi-annual.
Desired Performance	2
Indicator Responsibility	Directors and Curators.

SUB-PROGRAMME: COLLECTION MANAGEMENT

Indicator Title 2.1.	Percentage of heritage objects accessioned per annum
Definition	Registering objects and specimens with newly assigned unique numbers in a register (Register or Database), including backlogs, as approved by the relevant Collections Committee (objects exempt from Committee approval are items collected in fieldwork, voucher specimens or legal deposit objects).
Source of data	List of accessioned objects (databases or registers of the collections of the museums and sites). The date on which the item was registered must be recorded. Collections Committee meeting minutes granting approval of accession.
Method of Calculation/ Assessment	List of accessioned objects for the period / Total number of objects approved to be accessioned for the period, expressed as a percentage.
Means of verification	Information is on site for verification purposes (Cultural, Military and Natural).

Assumptions	<ul style="list-style-type: none"> ▪ Collections Committee meet to approve accessions and that proper motivation is submitted as per the Heritage Asset Management Policy. ▪ Fieldwork permits are issued by relevant authorities and funding is made available. ▪ Donations of relevant objects are made to the museums. ▪ Permits listing DITSONG museums as repositories are approved by the national and provincial authorities.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-to-date)
Reporting Cycle	Quarterly.
Desired Performance	100%
Indicator Responsibility	Registrars (DNMMH and DNMCH) and Curators at (DNMNH).

Indicator Title 2.2.	Percentage of high-value heritage assets verified per annum
Definition	<p>Include assumption and link to materiality per collection (materiality of 1% of all heritage assets is 865 000 assets).</p> <p>Determining materiality collection by collection and verifying their existence.</p> <p>Assets whose monetary value is 1% or more of the total value of the collection in which it is classified.</p>
Source of data	<ul style="list-style-type: none"> ▪ List of items verified. ▪ Accession numbers. ▪ Dates of verification.
Method of Calculation/ Assessment	The number of high value items verified / Total number of high value items, expressed as a percentage.
Means of verification	Register of items verified, with accession numbers and date of verification.
Assumptions	<ul style="list-style-type: none"> ▪ High-value continuously changes and is recalculated with additions and impairments. ▪ Collections have curators or junior curators appointed to oversee their management. ▪ ICT infrastructure and connectivity is upgraded to allow access to asset verification system to allow for verification.

Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-Cumulative.
Reporting Cycle	Annual.
Desired Performance	5% of total high-value items.
Indicator Responsibility	Museum Directors and Curators.

SUB-PROGRAMME: CONSERVATION AND RESTORATION

Indicator Title 2.5.	Percentage implementation of conservation plan per annum
Definition	To conserve our collections through passive and active conservation and/or restoration of objects and specimens as per the Conservation Plan. This is a unique plan developed annually as determined by the Director and Curator.
Source of data	3 Plans (DNMCH, DNMMH and DTMC), with reports on the implementation.
Method of Calculation/ Assessment	Actual vs. planned implementation of the 3 x conservation plans, expressed as a percentage.
Means of verification	Reports on action plans as per conservation plans.
Assumptions	Resources are made available for the restoration of objects.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-to-Date).
Reporting Cycle	Quarterly.
Desired Performance	100%
Indicator Responsibility	Museum Directors.

PROGRAMME 3: PUBLIC ENGAGEMENTS

SUB-PROGRAMME: PUBLIC PROGRAMMES

Indicator Title 3.5.	Number of new partnerships established per annum
Definition	Partnerships with public and private organisations, interest groups and individuals that benefit DITSONG.
Source of data	MoU or written agreement.
Method of Calculation/ Assessment	Simple count.
Means of verification	Partnerships register, evidenced by signed agreement.

Assumptions	<ul style="list-style-type: none"> Stakeholder Management Strategy and Implementation Plan inform partnerships DITSONG should pursue. Resource Mobilisation Strategy informs partnerships DITSONG should pursue.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-end).
Reporting Cycle	Bi-Annual.
Desired Performance	6
Indicator Responsibility	CEO, Museum Directors, Site Curators.

Indicator Title 3.6.	Number of events held
Definition	Events (other than public lectures) held at different DITSONG museums that are organised by museum staff or stakeholders .
Source of data	Report or programme or photographs or attendance register of the event.
Method of Calculation/ Assessment	Simple count.
Means of verification	Register of events held, supported by source data.
Assumptions	Stakeholder Management Strategy and Implementation Plan inform target market for DITSONG events.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-end).
Reporting Cycle	Quarterly.
Desired Performance	16
Indicator Responsibility	Museum Directors, Site Curators and Marketing and Communications Manager.

Indicator Title 3.7.	Number of new educational programmes developed and approved per annum
Definition	Educational programmes based on special requests, exhibitions or curriculum.
Source of data	Programmes or report.
Method of Calculation/ Assessment	Simple count.
Means of verification	Copy of signed-off Educational programmes approved by the Museum Director or Curator, or Public Programmes Specialist.
Assumptions	Educational programmes to be developed in consultation with Department of Basic Education.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-end).
Reporting Cycle	Bi-Annual.
Desired Performance	10
Indicator Responsibility	Museum Directors, Site Curators, PROs .

Indicator Title 3.8.	Number of traveling exhibitions hosted
Definition	Increase accessibility to museum collections and provide more interest in the museums working with partners.
Source of data	Reports, photographs.
Method of Calculation/ Assessment	Simple count.
Means of verification	Register and pictures of travelling exhibitions, evidenced by reports and other applicable source data.
Assumptions	Partnerships in place with academic institutions and industry experts to ensure that travelling exhibitions are hosted.
Disaggregation of Beneficiaries (where applicable)	Not applicable.

Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-end).
Reporting Cycle	Bi-Annual.
Desired Performance	2
Indicator Responsibility	Museum Directors, Site Curators.

Indicator Title 3.9.	Number of displays created
Definition	Public display of object(s) or specimen(s) at the museums and offsite (travelling/outreach).
Source of data	Reports, photographs.
Method of Calculation/ Assessment	Simple count.
Means of verification	Register of displays created, evidenced by reports and other applicable source data.
Assumptions	<ul style="list-style-type: none"> ▪ Enough research output to produce content for use in displays. ▪ Partnerships in place with academic institutions and industry experts to ensure that displays produced by DITSONG find hosts outside of DITSONG.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-end).
Reporting Cycle	Quarterly.
Desired Performance	12
Indicator Responsibility	Museum Directors, Deputy Directors and PROs.

Indicator Title 3.10.	Number of temporary exhibitions created
Definition	Public display of object(s) or specimen(s) at the museums and offsite (travelling/outreach).
Source of data	Reports, photographs .

Method of Calculation/ Assessment	Simple count.
Means of verification	Register and pictures of temporary exhibitions created, evidenced by reports and other applicable source data.
Assumptions	<ul style="list-style-type: none"> ▪ Enough research output to produce content for use in displays. ▪ Partnerships in place with academic institutions and industry experts to ensure that displays produced by DMSA find hosts outside of DMSA.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-end).
Reporting Cycle	Bi-annual.
Desired Performance	2
Indicator Responsibility	Museum Directors, Deputy Directors and PROs.

Indicator Title 3.11.	Number of permanent exhibitions created
Definition	Public display of object(s) or specimen(s) at the museums.
Source of data	Reports, photographs.
Method of Calculation/ Assessment	Simple count.
Means of verification	Physical verification of permanent exhibition (on site).
Assumptions	<ul style="list-style-type: none"> ▪ Enough research output to produce content for use in exhibitions. ▪ Financial resources allocated for investment in permanent exhibitions. ▪ The exhibition plan is put on the procurement register. ▪ Resources are procured timeously.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-Cumulative

Reporting Cycle	Annual.
Desired Performance	1
Indicator Responsibility	Museum Directors, Deputy Directors.

Indicator Title 3.12.	Number of ACH projects implemented through the co-curate and co-create programme
Definition	Co-curate and Co-create: Programme seeks to work with artists and creative businesses across the ACH to partner with DMSA in offering programme for artists and the public across all eight DMSA museums. This will be done through a call for proposals and seeks to increased participation of historically disadvantaged groups in the heritage sector.
Source of data	Project Reports.
Method of Calculation/ Assessment	Simple count
Means of verification	<ul style="list-style-type: none"> ▪ Project Close out Reports
Assumptions	<ul style="list-style-type: none"> ▪ SCM and committees timeously processing the procurement request. ▪ Available suitable, qualified service providers.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-end).
Reporting Cycle	Quarterly.
Desired Performance	10 ACH projects implemented
Indicator Responsibility	Public Programmes Specialist

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

There have been no amendments made to the 2020/21–2024/25 Strategic Plan.

ANNEXURE B: CONDITIONAL GRANTS

Not applicable to DITSONG: Museums of South Africa.

ANNEXURE C: CONSOLIDATED INDICATORS

Not applicable to DITSONG: Museums of South Africa.

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Not applicable to DITSONG: Museums of South Africa.

ANNEXURE E: MATERIALITY FRAMEWORK

In terms of Treasury Regulation 30.1.3, it is hereby stated that DITSONG: Museums of South Africa has a Materiality Framework in place, which is available.

ANNEXURE F: COUNCIL AND SUB-COMMITTEE CHARTERS

It is hereby affirmed that the DITSONG: Museums of South Africa has approved Council and Sub-Committee charters in place, which are available.