



DITSONG: MUSEUMS OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN

for
2020/21
(Revised)

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ACCOUNTING AUTHORITY STATEMENT

The Council of DITSONG is pleased to present the Annual Performance Plan for 2020/21, the first year of the DITSONG 2020-2025 Strategic Plan.

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 Performance 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.

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.

For 2020/21, 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.

In addition, Council has tasked Management with maintaining a clean audit outcome for 2020/21. We are confident in the controls and systems that Management has put in place to ensure that we demonstrate our commitment to clean governance with a zero tolerance for underperformance and mismanagement.

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.

In conclusion, Council is mindful of the proposed institutional restructuring presented in the draft Revised White Paper on Arts, Culture and Heritage. We anticipate the finalisation of this process during the current year, and look forward to the opportunities the policy context will affirm for DITSONG in particular and the Arts, Culture and Heritage sector in general.

Council envisages that the Annual Performance Plan will mobilise Management, staff and stakeholders to ensure that DITSONG continues to transform and sustain its custodial responsibility for the national estate.



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 2020/21 APP is a road map for the period from 1 April 2020 to 31 March 2021, 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.

Museums are experiencing constrained growth, which is directly linked to the macro-economic environment. 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.

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 2020/21 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

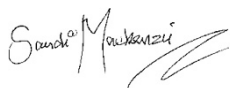
DITSONG: Museums of South Africa

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 2020/21 financial year.

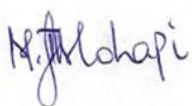
RECOMMENDED BY:



Ms S. MacKenzie

DIRECTOR: NATIONAL MUSEUM OF MILITARY HISTORY

Date: 25 July 2020



Dr M. Mohapi

DIRECTOR: NATIONAL MUSEUM OF NATURAL HISTORY

Date: 25 July 2020



Dr N. Solani

DIRECTOR: NATIONAL MUSEUM OF CULTURAL HISTORY

Date: 25 July 2020



Mr K. Kaposi

CHIEF FINANCIAL OFFICER

Date: 25 July 2020



Ms A. Lebethe

CHIEF EXECUTIVE OFFICER

Date: 25 July 2020

RECOMMENDED FOR APPROVAL:



Ms K. Rapoo
CHAIRPERSON OF THE COUNCIL

Date: 25 July 2020

APPROVED BY:

Mr N. Mthethwa
EXECUTIVE AUTHORITY
MINISTER OF SPORTS, 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
NCCC	National Coronavirus Command Council
PHRA	Provincial Heritage Resources Authority
POE	Portfolio(s) of Evidence
PPP	Public-Private Partnership
PR	Public Relations
SAC	Sports, 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.

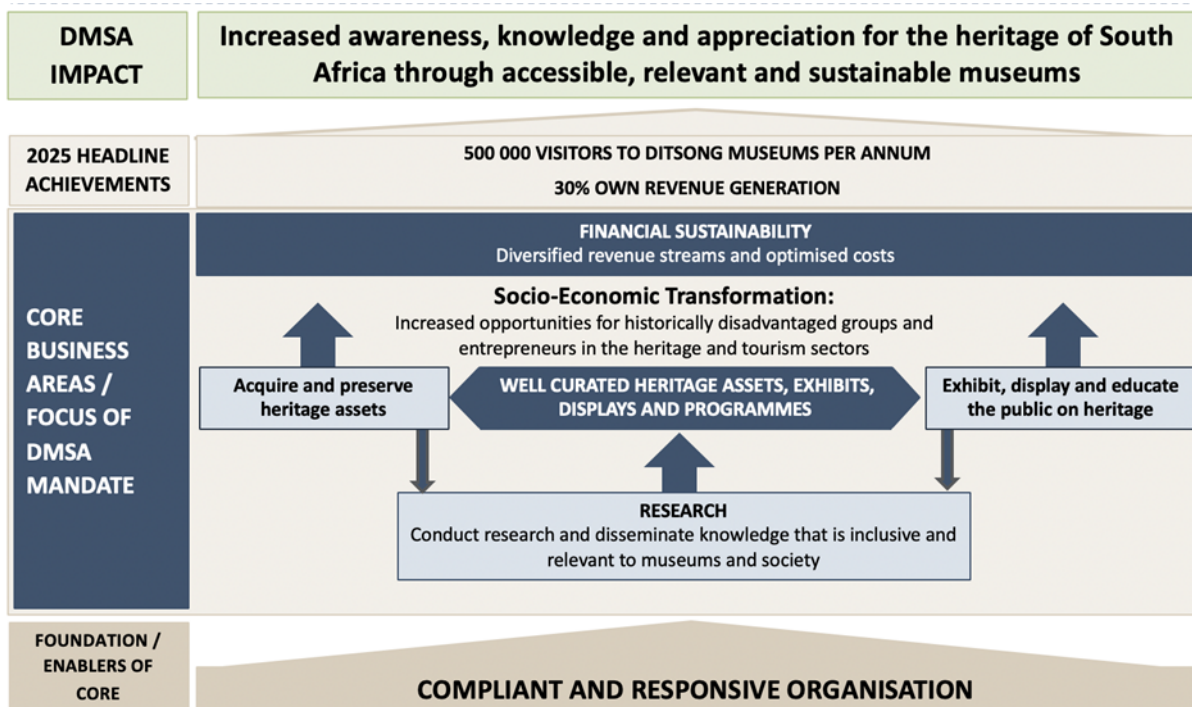
The impact of fulfilling the mandate of DITSONG is:

- 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 “where cultures meet”.
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 programmes and facilities.

VALUES	
Value	Description – What it means in practice
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 2020/21 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 to the legislative mandates outlined in the 2020-2025 Strategic Plan, which was developed at the same time as this 2020/21 Annual Performance Plan.

In the following years, updated information will be presented and discussed in this section.

1.2. UPDATED POLICY MANDATES

There are no updates to the policy mandates outlined in the 2020-2025 Strategic Plan, which was developed at the same time as this Annual Performance Plan.

In the following years, updated information will be presented and discussed in this section.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

There are no updates to the institutional policies and strategies outlined in the 2020-2025 Strategic Plan, which was developed at the same time as this Annual Performance Plan.

In the following years, updated information will be presented and discussed in this section.

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

A comprehensive situational analysis of the external environment and the internal environment has been conducted and is presented in detail in the 2020-2025 Strategic Plan, to which this year one Annual Performance Plan is aligned.

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. This was followed by President Ramaphosa declaring a national state of disaster in terms of the Disaster Management Act (2002) on 15 March 2020. The outbreak of the corona virus has obviously changed the way in which many sectors are operating, and the ACH sector has not been spared.

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 2020/21 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 national lockdown and the resultant reduction in the annual grant allocation.

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

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.

However, the outbreak of the Covid-19 virus and the imposition of the national lockdown in the quest to slow the spread of the virus, which includes closure of museums, has led to a situation where the DMSA will have to navigate this unknown terrain and adjust to the “new normal”.

At the time of revising this APP, there is no known cure or vaccination for the virus, and the WHO and governments across the world have identified a number of mechanisms and practices to at least contain the spread of the virus.

In response to the crisis, Government has put in place a number of regulations and directives in order to ensure the effective management of the national lockdown. These regulations have banned international, inter-provincial, and in some instances, inter-district travel, prohibited gatherings, closed schools and other educational institutions and restricted the sale of a number of products.

The national lockdown which commenced on the 26th March 2020 continues to disrupt the livelihoods of many people, as many sectors are not allowed to operate or are only operating under

strict conditions. The ACH sector is one of the hardest hit, with most of the participants forced to continue with their lives without generating any income due to the suspension of related activities.

The management of the pandemic in South Africa presents many challenges as this novel virus presents many moving targets which require entities in the ACH sector to be agile and flexible in responding to a constantly changing environment.

4.1.1. MACRO SOCIO-ECONOMIC ENVIRONMENT – IMPACT OF COVID-19

The World Bank's Global Economic Prospects Report (June 2020)¹ describes both the immediate and near-term outlook for the impact of the pandemic and the long-term damage on prospects for growth. The baseline forecast envisions a 5.2 percent contraction in global GDP in 2020, using market exchange rate weights – the deepest global recession in decades, despite the extraordinary efforts of governments to counter the downturn with fiscal and monetary policy support. Over the longer horizon, the deep recessions triggered by the pandemic are expected to leave lasting scars through lower investment, an erosion of human capital through lost work and schooling, and fragmentation of global trade and supply linkages.

Every region is subject to substantial growth downgrades. East Asia and the Pacific will grow by a scant 0.5%. South Asia will contract by 2.7%, Sub-Saharan Africa by 2.8%, Middle East and North Africa by 4.2%, Europe and Central Asia by 4.7%, and Latin America by 7.2%. These downturns are expected to reverse years of progress toward development goals and tip tens of millions of people back into extreme poverty.

Emerging market and developing economies will be buffeted by economic headwinds from multiple quarters: pressure on public health care, loss of trade and tourism, dwindling remittances, subdued capital flows, and tight financial conditions amid mounting debt.

Historically, global recessions have tended to be followed within a year by a global recovery – characterized by a broad-based rebound in activity – as was the case immediately after the global financial crisis. While a global recovery is envisioned in 2021, it is likely to be subdued. Output is not expected to return to previously expected levels. This is a definite indication that the pandemic will likely lead to a slow and incomplete return to activities that require face-to-face interaction, such as tourism, as some degree of social distancing continues.

In South Africa, the supplementary budget tabled by National Treasury laid out the full extent of the damage brought on by the Covid-19 pandemic on the state's already weak finances.

Growth forecast: The Treasury expects growth to contract by 7.2%, the largest contraction in nearly 90 years. This is substantially worse than the February 2020 forecast of 0.9% for 2020.

Revenue shortfall: Given the hit to the economy, National Treasury expects the revenue shortfall to be more than R300bn.

For DITSONG, the expected reduction in State funding means a focus on resource mobilization and securing additional funding to ensure financial sustainability. DITSONG understands that in order to justify State funding in a constrained fiscal environment, the Institution must make tangible and measurable contributions to the national priorities in the execution of its mandate.

Unemployment

The results of the Quarterly Labour Force Survey (QLFS) released by Statistics South Africa for the first quarter of 2020 indicate that employment decreased by 38 000 to 16,4 million and the number of unemployed persons increased by 344 000 to 7,1 million. As a result, the official

¹ <https://www.worldbank.org/en/publication/global-economic-prospects>

unemployment rate increased by 1 percentage point to (30,1%) compared to the fourth quarter of 2019.

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 (year 1-2). 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.

But DITSONG's greater and far more significant contribution to fighting unemployment is a little more abstract, and involves enhancing the employability of future generations. There is a strong correlation between the level of education and unemployment, with 90.4% of the country's 6.7 million unemployed having matric or less. Aside from valuable artefacts, DITSONG Museums possess invaluable knowledge in a number of key fields; knowledge that can be used to empower future generations.

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)², which was last defined as R1,227 (in April 2019 prices) per person per month³.

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

² *Men, Women and Children: Findings of the Living Conditions Survey 2014/15.*

³ *Statistics South Africa, 2019.*

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 world⁴.

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 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"⁵ (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.

⁴ *Overcoming Poverty and Inequality in South Africa, An Assessment of Drivers, Constraints and Opportunities, March 2018.*

⁵ <https://en.unesco.org/news/launch-unesco-report-museums-around-world-face-covid-19>

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 2020/21 MTEF, as well as the impact of the Covid-19 pandemic.

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 require management action in the 2020/21 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. ▪ 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"> ▪ Mostly out-dated exhibitions. ▪ Ageing physical infrastructure. ▪ Inconsistent supervisory oversight and inadequate consequence management. ▪ Sub-optimal operational structure. ▪ 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 	<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. ▪ Public entity rationalisation.

OPPORTUNITIES	THREATS
<p>partnerships.</p> <ul style="list-style-type: none"> ▪ 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"> ▪ 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.

Government has limited funds to subsidise public institutions. Government has responded to the COVID-19 pandemic with large-scale economic relief measures and support is targeted at the most vulnerable in society. These steps will also build the capacity of the public health system to respond to the pandemic. The special adjustment budget tabled by National Treasury on 24 June 2020 has shown that public finances, which had reached an unsustainable position before the pandemic, are now dangerously overstretched.

The pre-Covid19 approved 2020/21 allocation was R97 160 000 (equitable share) and R10 900 000 for infrastructure grant. The adjustment budget resulted in a reduction of R2 500 000 of the equitable share grant and R2 500 000 on the infrastructure grant. The final allocation is R94 660 000 and R8 400 000 respectively. This reduction places additional pressure on an Institution already in distress. This is largely attributable to increasing utility costs and under allocation from DSAC (Budget: R5 043 072, Actual: R18 045 560). Cost containment strategies to better manage this escalation include adapting to energy efficient measures such as greening DITSONG buildings.

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 will have to implement income-generating strategies such as the long-term letting of the properties for purposes and commercializing our assets.

The Covid-19 Risk Adjusted Strategy anticipates the complete opening of museums at Level 1. However, it is uncertain as to when the National Coronavirus Command Council (NCCC) and Cabinet will ease the regulations to Level 1. According to the risk assessment conducted by the Texas Medical Association⁶, going to a library or museum during the pandemic is rated as moderate to low, which should augur well for DITSONG. Conversely, rebuilding public trust post the pandemic will require practical and well-communicated messages on the precautions in place that make it safe to visit a museum.

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 2020/21 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.

⁶ Know Your Risk During COVID-19 available on www.texmed.org

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 2020/21 financial year;
- Impact on governance; and
- Responsibility to service providers e.g. cleaning companies, security companies and contractors.

The closure of museums and 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 in 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 2020/21 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 first 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 2020/21, 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 2020/21 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		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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.	R500 000	R750 000	R1 million	R1.25 million
			3.2. Number of physical visitors to museums per annum	332 805	295 600	242 050	290 000	103 600	310 000	320 000
			3.3. Number of virtual visitors per annum	2 920 000	3 916 603	5 585 246	4 000 000	2 362 500	3 300 000	3 450 000
			3.4. Number of people exposed to DITSONG through outreach activities	-	-	-	New indicator	1 750	2 250	2 500
		Virtual museum implemented	A virtual museum project implemented	-	-	-	New indicator	Phase 1 of the virtual museum project implemented	Full implementation	Evaluation of the virtual museum
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	-	-	-	Indicator reworded.	50%	55%	60%
			4.2. Percentage of total Rand value of procurement spent on level 1 B-BBEE compliant service providers	-	-	-	New indicator	90%	90%	90%

OUTCOME	SUB-PROGRAMME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
5. Improved financial sustainability of DITSONG	Office of the CFO	Increased revenue through diversified sources	5.1. Rand value of own revenue generated	14%	12.10%	13%	15%	R6 500 000	R10 000 000	R13 500 000
		Costs contained and resources directed towards the core business	5.2. Percentage compensation of employees' expenditure to total expenses	New indicator.	66%	68%	60%	64%	63%	62%
			5.3. Percentage expenditure of budget on core business functions	-	-	-	New indicator	50%	52%	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	Adverse.	Qualified.	Unqualified, with material findings	Unqualified, with 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%
			6.3. Number of staff enrolled for the Management Development Programme per annum	Leadership Development Framework approved	Implemented a Leadership Management Programme	10	16	15	10	10
	ICT	6.4. Percentage achievement of the project milestones for the establishment of a functional digital repository (heritage assets)	-	-	-	New indicator	10% (Develop and gain approval for the project plan, including budget).	30%	50%	

OUTCOME	SUB-PROGRAMME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
			6.5 Number of ICT automation projects implemented and maintained	-	-	-	2 ICT projects implemented	1 ICT automation project implemented	Percentage implementation of the ICT automation maintenance plan	Percentage implementation of the ICT automation maintenance plan
	Marketing and Communications	Improved visitor perception of DITSONG (survey conducted at targeted events)	6.6. Percentage improvement in visitor perception rating	-	-	-	New indicator	Establish baseline	10% improvement on baseline	10% improvement on previous survey results

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

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
Marketing and Communications	3.1. Total public relations value earned (Rand)	R750 000	R200 000	R400 000	R100 000	R50 000
	3.2. Number of physical visitors to museums per annum	103 600	100 000	0	600	3 000
	3.3. Number of virtual visitors per annum	2 362 500	787 500	0	787 500	787 500
	3.4. Number of people exposed to DITSONG through outreach activities	1 750	750	-	-	1000
	3.5. A virtual museum project implemented	Phase 1 of the virtual museum project implemented	-	Terms of Reference approved	Implementation plan developed	phase 1 of the virtual museum project implemented.
Office of the CFO	4.1. Percentage of contracts awarded to black-owned service providers per annum	50%	-	50%	-	-
	4.2. Percentage of total Rand value of procurement spent on level 1 B-BBEE compliant service providers	90%	-	90%	-	90%
Office of the CFO	5.1. Rand value of own revenue generated	R 6 500 000	-	-	-	R6 500 000
	5.2. Percentage compensation of employees' expenditure to total expenses	64%	-	-	-	64%
	5.3. Percentage expenditure of budget on core business functions	50%	-	-	-	50%
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

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
Human Capital Management	6.2. Percentage implementation of annual Workplace Skills Plan	100%	25%	50%	75%	100%
	6.3. Number of staff enrolled for the Management Development Programme per annum	15	-	-	-	15
ICT	6.4. Percentage achievement of the project milestones for the establishment of a functional digital repository (for heritage assets)	10% (Develop and gain approval for the project plan, including budget)	Develop project plan and milestones	Gain approval for the project plan, including budget allocation	5% implementation	10% implementation
	6.5 Number of ICT automation projects implemented and maintained	1 ICT automation project implemented	Develop tender specifications and appoint preferred bidder.	-	Implement automated ICT project.	-
Marketing and Communications	6.6. Percentage improvement in visitor perception rating	Establish baseline	-	-	-	Baseline for visitor perception rating established

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 CONSIDERATIONS

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 2019/2020, and ultimately total expenditure for 2019/2020 and also over the MTEF estimates, is largely due to water and lights expenditure and also expenditure related to security, which has been allocated to Programme 1. In the years prior to 2019/2020, water and lights and security expenditure was allocated to specific museums. This has now been centralised under Programme 1 as administration cost.

The reduction of staff numbers in 2019/2020 and over the MTEF is due to the implementation of the realignment structure. All staff that left the DMSA prior to 2019/2020, either due to resignations or retirement, have not been replaced pending the implementation of the realignment structure.

Programme 1: Administration (R'000)	Audited Outcomes			Estimated Expenditure	MTEF Expenditure Estimates		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Economic classification:							
Compensation of employees	10 172	14 702	13 111	17 363	19 529	22 656	23 789
Goods and Services	24 132	19 464	19 701	32 598	35 953	35 554	37 332
Total expenses	34 304	34 166	32 812	49 961	55 482	58 210	61 121
Staff complement (no.)	62	66	62	51	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 (GAME CHANGER)	<ul style="list-style-type: none"> No material findings on annual financial statements. No findings on compliance 	<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
	with legislation. <ul style="list-style-type: none"> No findings on performance information. 	
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 2020/21 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		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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	7	10	10	8	8	8	8
			1.2. Number of popular articles published or posted	10	36	31	20	21	22	23
			1.3. Number of public lectures presented	16	14	14	14	7	16	17
			1.4 Number of internal research seminars presented	-	-	-	-	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%
			2.2 Percentage of high-value heritage assets verified per annum	-	-	-	New indicator	5%	6%	7%
		Heritage assets digitisation project	2.3. A digitisation project implemented	-	-	-	New indicator	Phase 1 of the digitisation project implemented		
		Commercialization of DMSA collections and online shop	2.4 Commercialisation of collections and online shop project implemented	-	-	-	New indicator	Phase 1 of the commercialisation of collections and online shop project implemented	-	-

	Conservation and Restoration	Heritage assets conserved and restored	2.5. Percentage implementation of conservation plan per annum	New indicator.	100%	100%	100%	100%	100%	100%
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Programme 2 – Business Development: Indicators, Annual and Quarterly Targets:

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
Research	1.1. Number of peer-reviewed articles submitted for publication	8	-	-	4	4
	1.2. Number of popular articles published or posted	21	5 published	6 posted	5 published	5 posted
	1.3. Number of public lectures presented	7	3	-	2	2
	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%
	2.3. A digitisation project implemented	Phase 1 of the digitisation project implemented	-	Terms of reference approved	Implementation plan developed	Phase 1 of the digitisation project implemented
	2.4. Commercialisation of collections and online shop project implemented.	Phase 1 of the commercialisation of collections and online shop project implemented	-	Terms of reference approved	Implementation plan developed	Phase 1 of the commercialisation of collections and online shop project implemented
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 spike in total expenditure in 2018/2019 is due to expenditure related to the GRAP 103 project (verification and valuation of heritage assets), which was undertaken in 2018/19. This was a once off project in 2018/19. DITSONG’s strategy has been directed at allocating more resources towards core business functions than administration to ensure the mandate of DITSONG is well-executed.

Programme 2: Business Development (R'000)	Audited Outcomes			Estimated Expenditure	MTEF Expenditure Estimates		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Economic classification:							
Compensation of employees	37 401	38 989	40 859	42 518	39 966	46 687	49 021
Goods and Services	25 251	24 409	59 961	11 819	11 443	12 859	13 502
Total expenses	62 652	63 398	100 820	54 337	51 409	59 546	62 523
Staff complement (no.)	86	73	69	78	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 2020/21 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		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
3. Increased visibility, accessibility and awareness of heritage assets	Public programme	Partnerships established	3.5. Number of new partnerships established per annum	2	5	5	4	4	6	6
		Increased exhibits, displays and public programme	3.6. Number of events held	38	30	24	13	7	13	13
			3.7. Number of new educational programmes developed and approved per annum	4	3	11	3	5	10	15
			3.8. Number of travelling exhibitions hosted	3	19 (Information on split not available).	21 (Information on split not available)	2	1	2	2
			3.9. Number of displays created	12	19 (Information on split not available.)	21 (Information on split not available)	11	8	12	12
			3.10. Number of temporary exhibitions created	11	-	-	New indicator.	1	2	3
			3.11. Number of permanent exhibitions created	-	-	-	New indicator.	-	1	1
			Co-curate and co-create Programme implemented	3.12. Number of ACH projects implemented through co-curate and co-create programme	-	-	-	New indicator	8 ACH projects implemented	10 ACH projects implemented

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

SUB-PROGRAMME	OUTPUT INDICATORS	2020/21 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2020	Q2 Jul - Sep 2020	Q3 Oct - Dec 2020	Q4 Jan - Mar 2021
Public programmes	3.5. Number of new partnerships established per annum	4	-	2	2	-
	3.6. Number of events held	7	4	-	0	3
	3.7. Number of new educational programmes developed and approved per annum	5	-	-	-	5
	3.8. Number of travelling exhibitions hosted	1	-	-	-	1
	3.9. Number of displays created	8	3	-	1	4
	3.10 Number of temporary exhibitions created	1	-	-	-	1
	3.11 Number of permanent exhibitions created	-				
	3.12. Number of ACH projects implemented through co-curate and co-create programme	8 ACH projects implemented	-	-	4 ACH projects implemented	4 ACH projects implemented

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. Due to the implementation of the realignment structure, certain functions have been consolidated under Public Engagement, hence the increase in the budget from 2020/21 over the MTEF period. These activities include outreach, events and education programmes.

Programme 3: Public Engagement (R'000)	Audited Outcomes			Estimated Expenditure	MTEF Expenditure Estimates		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Economic classification:							
Compensation of employees	914	815	829	3 261	5 014	5 799	6 089
Goods and Services	1 249	740	1 676	302	162	1 318	1 384
Total expenses	2 163	1 555	2 505	3 563	5 176	7 117	7 473
Staff complement (no.)	17	15	12	15	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 2020/21 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 5.3% over the past years. Own revenue has experienced a steady increase over the past year. There was a spike in expenditure in 2018/19, because of expenditure related to the GRAP 103 project (verification and valuation of heritage assets), which was funded by a special grant from National Treasury through the Department of Sports, Arts and Culture.

DITSONG has strategically changed focus in resource allocation and more resources have been allocated towards core functions (core business). The implementation of the realignment structure has also meant that the compensation budget will increase from the 2020/2021 financial year onwards. 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 economic climate globally and in South Africa, 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. DITSONG is in the process of implementing the Resource Mobilisation Strategy, which will see the appointment of a single operator for all its restaurants/cafes, conference venues and other spaces, such as markets. This will improve rental income and, in turn, the Institution's own revenue base.

The special adjustment budget which was presented by National Treasury in response to the Covid-19 pandemic has seen reduction in the funds allocated to departments and entities. DITSONG's budget has been reduced by a total of R 5 000 000, comprising of R2 500 000 of the equitable share grant and R2 500 000 for infrastructure grant. The entity is also moving through an uncharted terrain, with all its museums closed to the public due to the lockdown regulations. This will have a huge impact on the amount of own revenue which is generated through traditional sources such as tickets sales, hosting of events, and leasing of spaces. Therefore, the 2021 annual budget is being revised to reflect these challenges.

Programme	Audited / Actual Performance			Budget	Revised Estimate	Medium-Term Targets		
	2016/2017	2017/2018	2018/2019	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
Programme 1 – Administration	34 304 491	34 166 000	32 811 965	44 296 868	49 961 417	55 482 229	58 209 817	61 120 847
Programme 2 –	62 651 768		100 820 264	60 298 835	54 336 916	51 409 093	59 545 866	62 522 619

Business Development (Core Business)		63 398 000	63 398 000					
Programme 3 –	2 162 685	1 555 000	2 504 972	3 375 532	3 562 902	5 176 281	7 117 248	7 473 111
Public Engagement								
Total	99 118 944	99 119 000	136 025 801	107 968 235	107 861 235	112 067 603	124 872 931	131 116 577

Rand thousand	2016/17	2017/2018	2018/19	2019/2020		2020/21	2021/22	2022/23
	Audited Outcome			Budget Estimate	Revised Budget Estimate	MTEF Budget Estimate		
<u>Economic classification</u>								
Current payments	99 195	99 119	114 469	107 968	107 861	112 067	124 873	131 117
Compensation of employees	52 487	53 032	60 614	63 249	63 142	63 467	75 141	78 898
Salaries and wages	52 487	53 032	60 614	63 249	63 142	64 509	75 141	78 898
Social contributions	-	-	-	-	-	-	-	-
Goods and services	38 552	37 858	50 718	41 565	41 565	47 558	46 325	48 641
Agency and support/outsourced services	9 127	12 311	9 315	9 489	9 489	15 134	10 877	11 421
Communication	1 455	1 255	6 230	3 849	3 849	1 250	6 511	6 837
Computer services	1 744	1 625	3 410	2 005	2 005	1 760	2 146	2 253
Consultants	2 627	3 652	2 981	3 420	3 420	1 920	3 353	3 521
Contractors	-	-	-	-	-	-	-	-
Inventory	112	68	108	98	98	90	100	105
Lease payments	1 217	11	4	109	109	2 066	117	123
Repairs and maintenance	1 001	833	888	1 261	1 261	1 271	1 426	1 497
Research and development	431	41	180	600	600	150	643	675

DITSONG – Annual Performance Plan 2020/21

Rand thousand	2016/17	2017/2018	2018/19	2019/2020		2020/21	2021/22	2022/23
	Audited Outcome			Budget Estimate	Revised Budget Estimate	MTEF Budget Estimate		
Training and staff development	276	473	1 882	1 700	1 700	1 000	1 821	1 912
Travel and subsistence	936	1 192	976	1 081	1 081	573	1 123	1 179
Other	19 626	16 397	24 744	17 953	17 953	19 158	21 555	22 633
Depreciation	3 459	3 192	3 137	3 124	3 124	3 186	3 346	3 513
Losses from	35	209	-	-	-	-	-	-
Sale of fixed assets	-	-	-	-	-	-	-	-
Impairments and Adjustments to Fair Value	35	209	-	-	-	-	-	-
Adjustments to Fair value of financial assets	35	209	-	-	-	-	-	-
Impairments to non-financial assets	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	4 662	4 828	-	-	-	-	-	-
Interest	4 662	4 828	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-
National government	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-
Public corporations and private enterprises (subsidies and other transfers)	-	-	-	-	-	-	-	-

Rand thousand	2016/17	2017/2018	2018/19	2019/2020		2020/21	2021/22	2022/23
	Audited Outcome			Budget Estimate	Revised Budget Estimate	MTEF Budget Estimate		
Public corporations	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-
Tax payment	-	-	-	-	-	-	-	-
Outside shareholders Interest	-	-	-	-	-	-	-	-
Total Expenditure	99 195	99 119	114 469	107 968	107 968	112 067	124 873	131 117

6. UPDATED KEY RISKS

As this Annual Performance Plan is for the first year of the five years defined in the Strategic Plan, and was developed at the same time, there are currently no updates to the key. In the following years, the updated risk register will be presented and discussed in this section.

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 approved organisational (realignment) structure. ▪ 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"> ▪ Develop Emergency and Disaster Recovery Plan. ▪ Digitisation partnerships for natural history and military history. ▪ Creation of a digital repository (cultural history). ▪ Implementation of the new structure. ▪ Partnerships with UP and UJ.
	3. Risk of security and threats.	<ul style="list-style-type: none"> ▪ Develop a Security Implementation Plan. ▪ Tender issued for securing high-value assets. ▪ Appointment of a community engagement liaison officer. ▪ Emergency and Disaster Recovery Plan.
Outcome 3: Increased visibility, accessibility and awareness of heritage assets.	4. Insufficient marketing and branding of DITSONG: Museums of South Africa.	<ul style="list-style-type: none"> ▪ Develop a Communication Strategy and Plan. ▪ Customer satisfaction surveys. ▪ Implementation of the virtual museum.
	5. Failure to innovate/ meet customer needs.	<ul style="list-style-type: none"> ▪ Call for proposal to augment existing public programmes. ▪ Improved capacity for outreach programmes (i.e. mobile exhibitions). ▪ Customer satisfaction surveys. ▪ Identification of initiatives from international visits. ▪ Implement co-curate and co-create programme

Outcome	Key Risk	Risk Mitigation
Outcome 4: Increased participation of historically disadvantaged groups in the heritage sector.	6. Operational inefficiencies.	<ul style="list-style-type: none"> ▪ Annual operational plans. ▪ Acquisition of an Enterprise Resource Plan. ▪ Employee satisfaction surveys.
Outcome 5: Improved financial sustainability of DITSONG.	7. Financial sustainability risk.	<ul style="list-style-type: none"> ▪ Call for proposal for operators for restaurants, conferencing facilities and accommodation; ▪ Annual review of admission fees; ▪ Arts strategy (commercialisation of artworks). ▪ Activation of the International Relations Strategy (collaboration, partnerships and services).
	8. Capital availability risk.	<ul style="list-style-type: none"> ▪ Develop a three-year exhibition budget.; ▪ Conditional assessment of DITSONG museums. ▪ Activation of the International Relations Strategy (collaboration, partnerships and services). ▪ Timeous submission of applications for approval to SAHRA/PHRA.
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.
	10. Low staff morale and productivity.	<ul style="list-style-type: none"> ▪ Implement the Succession Planning Policy, Employer of Choice Strategy and supporting processes.
	11. Stakeholder management risk.	<ul style="list-style-type: none"> ▪ Customer response/feedback mechanism. ▪ Implement and monitor Stakeholder Management Strategy and Implementation Plan.
	12. Fraud and corruption.	<ul style="list-style-type: none"> ▪ Procure an independent hotline. ▪ Ongoing training and awareness.

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 51 440 000 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		2019/2020
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 7 000 000
DMSA		DITSONG: National Museum of Cultural History	Pretoria	Ventilation of heritage assets, repairs to building, conference hall and gallery, including signage.	R9 000 000
DMSA		DITSONG: GaMohle building	Pretoria	Conversion of GaMohle 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.	R8 700 000
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 6 500 000
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.	R4 500 000
DMSA	DACGP0028	DITSONG: Tswaing Meteorite Crater	Pretoria	Demolition of burned building, removal of rubble and construction of new building, including signage	R 52 500 000

Public Entity	Projected Demand Year 3 - 5			Actions from GAP Analysis	Budgeted Full Accommodation Costs
	Facility Number	Facility Description	Location		2019/2020
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.	R35 000 000
DMSA	DACGP0023	DITSONG: Sammy Marks Museum	Pretoria	Security upgrades, construction of fence, lighting, toilets, main house paint restoration, including signage.	R 12 000 000
		Total			R 146 200 000

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-to-date).
Reporting Cycle	Quarterly.
Desired Performance	R750 000 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	103 600 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	2 362 500 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	1 750 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"> ▪ Terms of reference. ▪ Implementation plan. ▪ Report on the implementation of phase 1.
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-to-date).
Reporting Cycle	Quarterly.
Desired Performance	Q4: Phase 1 implemented.
Indicator Responsibility	Marketing and Communications Manager

Indicator Title 6.5.	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	Qualitative – baseline survey result.
Means of verification	Approved Research Report reflecting visitor perception survey result.
Assumptions	<ul style="list-style-type: none"> ▪ Improved event management practices. ▪ Relevant exhibitions. ▪ 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	Annually.
Desired Performance	Establish baseline survey result in year one.
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	50% of contracts awarded to black-owned service providers per annum

Indicator Responsibility	SC Manager
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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	Biannual.
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	R6 500 000 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-end).
Reporting Cycle	Annual.
Desired Performance	64% 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 budget allocation for core business / Total annual budget, 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	55% 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 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.

Indicator Title 6.3.	Number of staff enrolled for the Management Development Programme per annum
Definition	<ul style="list-style-type: none"> ▪ An accredited Management Development Programme for DMSA employees. ▪ Count is the number of staff who enrol in the programme annually.
Source of data	Proof of enrolment, service provider's progress report on the Management Development Programme.
Method of Calculation/ Assessment	Simple count.
Means of verification	<ul style="list-style-type: none"> ▪ Proof of enrolment ▪ Service provider's progress report on the Management Development Programme.
Assumptions	Sufficient number of participants drawn from the pool of leaders within DMSA.
Disaggregation of Beneficiaries (where applicable)	More than 50% women.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative.
Reporting Cycle	Annual.
Desired Performance	15 candidates complete the Management Development Programme .
Indicator Responsibility	Human Capital Manager.

SUB PROGRAMME: ICT

Indicator Title 6.4.	Percentage achievement of the project milestones for the establishment of a functional digital repository (for heritage assets)
Definition	To track progress on the implementation of a digital repository for heritage assets.
Source of data	Verified achievement of milestones – document sign-offs and approvals, emails, budgets spent, progress reports submitted to Exco, etc.
Method of Calculation/ Assessment	Project milestones achieved for the period / Total project milestones for the establishment of the digital repository over multiple years, expressed as a percentage.
Means of verification	Approved project milestone report – updated quarterly.
Assumptions	ICT Business case approved by Audit, Risk and Information Technology Committee.

Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly.
Desired Performance	10% achievement of the project milestones for the establishment of a functional digital repository for heritage assets.
Indicator Responsibility	ICT Manager.

Indicator Title 6.5.	Number of ICT automation projects implemented and maintained
Definition	To track progress on the implementation of an ICT system; i.e. the automated Enterprise Resource Planning (ERP)
Source of data	Service level agreements, project implementation reports.
Method of Calculation/ Assessment	Simple count.
Means of verification	Approved project plan with system testing and deployment dates.
Assumptions	<ul style="list-style-type: none"> ▪ Budget available for the procurement of an automated ICT system. ▪ ERP modules confirmed by department heads. ▪ ICT infrastructure procured to support an automated ICT system.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Cumulative (Year-to-Date).
Reporting Cycle	Quarterly.
Desired Performance	1 ICT automation system implemented.
Indicator Responsibility	ICT 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 and/or acknowledgement of receipt and/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-to-Date).
Reporting Cycle	Quarterly.
Desired Performance	8
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.
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-to-Date).
Reporting Cycle	Quarterly.
Desired Performance	7 (3 published and 4 posted).
Indicator Responsibility	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, 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-to-Date).
Reporting Cycle	Quarterly
Desired Performance	7
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, 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.

	<ul style="list-style-type: none"> 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-to-Date).
Reporting Cycle	Quarterly.
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 and specimens (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 and specimens for the period / Total number of objects and specimens planned 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. 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	Non-cumulative.

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 calculated by collection, 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	Cumulative (Year-to-date).
Reporting Cycle	Quarterly.
Desired Performance	5% of total high-value items.
Indicator Responsibility	Directors and Curators.

Indicator Title 2.3.	A digitisation project implemented
Definition	Digitisation of DMSA collections to ensure that heritage assets are preserved in accordance with international guideline standards and to provide content for the virtual museums.

Source of data	Project reports
Method of Calculation/ Assessment	Project milestones (qualitative)
Means of verification	Terms of reference Implementation plan Implementation Report
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-to-Date).
Reporting Cycle	Quarterly.
Desired Performance	A digitisation project implemented (Phase 1)
Indicator Responsibility	Museum Directors and Grap103 Specialist

Indicator Title 2.4.	Commercialisation of collections and online shop project implemented.
Definition	Commercialization of DMSA collections and online shop: Work with artists to create prints and merchandise of DMSA collections / exhibitions for sale through online store.
Source of data	Project reports
Method of Calculation/ Assessment	Project milestones (qualitative)
Means of verification	Terms of reference Implementation plan Implementation Report
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-to-Date).
Reporting Cycle	Quarterly.
Desired Performance	Phase 1 of the commercialisation of collections and online shop project implemented.
Indicator Responsibility	Museum Directors and Marketing Manager

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.

	<ul style="list-style-type: none"> 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-to-Date).
Reporting Cycle	Bi-Annual.
Desired Performance	4
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, evidenced 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-to-Date).
Reporting Cycle	Quarterly.
Desired Performance	7
Indicator Responsibility	Museum Directors, Site Curators and Marketing and Communications Manager.

Indicator Title 3.7.	Number of new educational programmes developed 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	Educational programmes.
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-to-Date).
Reporting Cycle	Bi-Annual.
Desired Performance	5
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-to-Date).
Reporting Cycle	Quarterly.
Desired Performance	1

Indicator Responsibility	Museum Directors, Site Curators.
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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-to-Date).
Reporting Cycle	Quarterly.
Desired Performance	8
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-to-Date).
Reporting Cycle	Quarterly.
Desired Performance	1
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	Cumulative (Year-end).
Reporting Cycle	Quarterly.
Desired Performance	Zero target for 2020/21.
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"> ▪ Terms of reference ▪ Signed Service Level Agreements ▪ Implementation 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-to-date).
Reporting Cycle	Quarterly.
Desired Performance	8 ACH projects implemented
Indicator Responsibility	Public Programmes Specialist

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

Not applicable for 2020/21, as the first year of 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.