



DITSONG: MUSEUMS OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN

for

2023/24

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ACCOUNTING AUTHORITY STATEMENT

The Council of DITSONG: Museums of South Africa (DMSA) is pleased to present the Annual Performance Plan for 2023/24, the fourth year of the DITSONG 2020-2025 Strategic Plan.

This is the first annual performance plan developed under the stewardship of the new Council which commenced its three-year term on 1 August 2022.

The implementation of our five-year strategic plan was disrupted by the outbreak of the COVID-19 global pandemic. At the height of the pandemic, museums as public gathering places for citizens, encountered unprecedented difficulties due to limitations to operate as usual for our traditional exhibitions and curations. As a result, visitor numbers plunged to their lowest levels, and this had a negative direct impact on the generation of our own revenue. The entity continued to rely on government grant, which has also not grown sufficiently due to the impact that the pandemic has had on the country's budget.

We are however encouraged that in the first three quarters of the 2022/23 financial year, the visitor number and the own revenue targets were achieved. These green shoots have given us hope that as the new Council we can utilize the remaining two years to still salvage the targets that were set in the 2020-2025 strategic plan.

In planning for the year ahead, the Accounting Authority (Council) has considered the liquidity challenges of the past two years and has instructed Management to focus all efforts on the implementation of the Turnaround Strategy, which should lead to an improvement in the liquidity position of the entity. We will monitor and interrogate the Strategy and related-activities, and use our collective strength to support Management in their efforts to turn this ship around.

The Turnaround Strategy seeks to:

1. **Commercialise** and **monetise** our assets – movable and immovable;
2. **Modernise** our buildings so that they become more customer-centric, appealing to a wide range of stakeholders;
3. **Modernise** our exhibitions;
4. **Optimise** partnerships that support achievement of strategic outputs.

The main outcome of the turnaround strategy is achieving the financial sustainability of the DMSA. The turnaround strategy requires resources to be invested so that our museums, spaces, and offerings can be competitive. As Council we will support Management by engaging with relevant stakeholders with a view to attract the necessary resources.

The heritage sector, and museums in particular, forms part of South Africa's tourism offering. DMSA visitors includes international and local tourists, who visit for leisure and educational purposes, and scholars from both basic and higher learning institutions.

According to the latest tourism quarterly report, South Africa continues to experience an increase in the number of international tourists. A total of 539,202 tourist arrivals was recorded in September 2022, which was an increase of 161.8% (333,254) compared to the same month in 2021.

Total tourist arrivals went up by 164.7% during January - September 2022 compared to the same period in 2021. Growth in tourist arrivals from a total of 1,469,111 during January-September 2021, to 3,888,604 during the period January - September 2022 was recorded. DMSA will also focus on partnerships that promote domestic tourism. In 2022 we also saw the return of the normal School Programme. Schools visits also contribute positively toward our visitor numbers and own revenue generation efforts.

The return to normalcy, as demonstrated above, gives us courage that the implementation of our five-year strategy as supported by the turnaround strategy will be back on track this financial year. That being said, we are cognisant of the fact that the Covid-19 virus still exists and that its spread can have a negative impact on our business and the sector as a whole.

As the Accounting Authority (Council) we have fiduciary responsibilities over DMSA. We will play our role in ensuring that Management implements and achieves the targets that are set in this Annual Performance Plan, as well as the achievement of the five-year Strategic Plan.

As a new Council, we would like to extend our appreciation to the Executive Authority for entrusting us with the responsibility of leading this institution. We would also like to thank the previous Council for steering the work they have done, which includes guiding the entity to achieve two clean audit outcomes over the past three years.



ADV. MOTLATSI RALEFATANE

Adv. MJ Ralefatane (Chairperson of Council)

Accounting Authority

DITSONG: Museums of South Africa

ACCOUNTING OFFICER STATEMENT

Ditsong Museums of South Africa's 2020 - 2025 Strategic Plan directs us to use all our museums as cultural hubs that are accessible and relevant to all; presenting the past, while providing a glimpse of the future as informed by our collections, exhibitions and research, in line with our vision statement, '**Sustainable museums, accessible and relevant to all**'.

This vision can only be realised through the proper execution of our mission, which is 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." As an entity, we are fortunate to have amassed incredible collections over the decades, as these assets reflect our expertise and years of collection practices, which attest to our reputation as an institution.

Over the past three financial years, we have demonstrated our ability to manage our collections, by ensuring the accessioning of collections within set timelines, valuation and verification of our heritage assets in line with prescribed standards, and through successful implementation of our conservation and restoration plans. The successful implementation of these core outputs has put us in a good position towards the achievement of our Outcome 2: "heritage assets preserved in accordance with international guideline standards."

Ditsong Museums are not merely storehouses of heritage assets. We conduct research and disseminate results of our research or interesting knowledge about our collections in internal and external platforms, as well as through our public programmes. We have two in-house journals covering areas of natural and cultural heritage, which serve as a platform for Ditsong, as well as external researchers to publish their research. We continue to successfully achieve our set targets on the production and publication of peer-reviewed articles, popular articles, public lectures, and research seminars. We have done this successfully in pursuit of achieving our Outcome 1: "Enhanced contribution to knowledge production within the heritage sector through disseminated research that is inclusive and relevant". The disseminated research, which is inclusive and relevant, is intended to improve Ditsong's reputation as an influencer and thought leader in the heritage sector, thus contributing to increased knowledge of heritage in the country.

Furthermore, we have focused our energies towards the achievement of Outcome 3: Increased visibility, accessibility and awareness of heritage assets. This is done through investment in marketing activities, virtual museums, Arts, Culture and Heritage programmes, and public engagements programmes such as exhibitions and events. The achievement of Outcome 3 was initially impeded by the outbreak of the Covid-19 pandemic, which brought about regulations limiting the movement and gathering of human beings across the globe and the intermittent closures of our facilities during 2020 and 2021.

However, in 2022/23 we witnessed a steady improvement in the achievement of set targets on physical visitor numbers, own revenue generated, number of people reached through outreach programmes, and in the successful implementation of our public engagement activities. These improvements give us a glimpse of hope that our 2023/24 targets will be achieved.

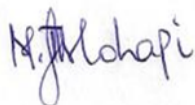
In 2021/22 the DMSA faced serious liquidity challenges, caused by the negative impact of Covid-19 on revenue generation, as well as a long standing challenge of underfunded utility bills. The grant allocation is also being outpaced by the rate of inflation on goods and services.

As a result, Council approved a Turnaround Strategy, which puts greater emphasis on the acceleration of activities that will lead to the achieving of Outcome 5: “Improved financial sustainability.” The achievement of this outcome is realised through raising own revenue to augment the government grant that we receive annually, managing and maintaining employee compensation proportion of budget at 60%, developing and implementing revenue enhancement strategies, and managing the cost-to-income ratio.

In order to improve our product offerings, with the ultimate goal, of ensuring the institution’s long-term sustainability we are adding lifestyle and recreational activities, and farming activities. These activities are aimed at attracting new audiences and will allow us to tap into the inherent potential offered by our facilities.

The liquidity challenges experienced during 2021 and 2022 derailed our efforts to fill the approved organisational structure. We also had to stop the utilisation of part-time workers, which impacted negatively on service delivery. Towards the end of 2022/23 financial year, the entity also lost three employees at Executive level. The appointments to these positions will be prioritised in order to ensure adequate stability as we continue to implement our APP.

In closing, I would like to use this opportunity to appreciate the unwavering support and guidance provided by our Council. I also wish to extend my appreciation to our staff who continue to carry this institution regardless of the challenges that the entity has faced over the past three years. I also thank the leadership of our organised labour.



Dr M. Mohapi (Acting Chief Executive Officer)

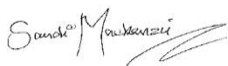
Accounting Officer

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 2023/24 financial year.

RECOMMENDED BY:

Ms S. Mackenzie

Date: 13 March 2023

DIRECTOR: NATIONAL MUSEUM OF MILITARY HISTORY



Dr M. Tawane

Date: 13 March 2023

DIRECTOR: NATIONAL MUSEUM OF NATURAL HISTORY (ACTING)



Dr N. Solani

Date: 13 March 2023

DIRECTOR: NATIONAL MUSEUM OF CULTURAL HISTORY



Mr N Hlophe

Date: 13 March 2023

CHIEF FINANCIAL OFFICER (ACTING)



Dr M. Mohapi

Date: 13 March 2023

CHIEF EXECUTIVE OFFICER (ACTING)

RECOMMENDED FOR APPROVAL:


ADV. MOTLATJO RALEFATANE

Adv. MJ. Ralefatane
CHAIRPERSON OF THE COUNCIL

Date: 13 March 2023

APPROVED BY:


MR N. G. KODWA, MP

MR N. G. KODWA, MP
Executive Authority
MINISTER OF SPORT, ARTS AND CULTURE

Date: 30 March 2023

ABBREVIATIONS AND ACRONYMS

| | |
|-----------------|--|
| 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 |
| GRAP | Generally Recognised Accounting Practice |
| ICT | Information and Communication Technology |
| MANCO | Management Committee |
| MoA/U | Memorandum of Agreement/Understanding |
| MTEF | Medium Term Expenditure Framework |
| MTSF | Medium Term Strategic Framework |
| NSCF | National Science Collection Facility |
| PHRA | Provincial Heritage Resources Authority |
| POE | Portfolio(s) of Evidence |
| PPP | Public-Private Partnership |
| PR | Public Relations |
| PRO | Public Relations Officer |
| SAC | Sports, Arts and Culture |
| SAHRA | South African Heritage Resources Agency |
| SCM | Supply Chain Management |
| SETA | Sector Education and Training Authority |

| | |
|---------------|--|
| SP | Strategic Plan |
| UNESCO | United Nations Educational, Scientific and Cultural Organization |
| WHO | World Health Organisation |
| 4IR | Fourth Industrial Revolution |

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PART A: OUR MANDATE

Informed by the 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.

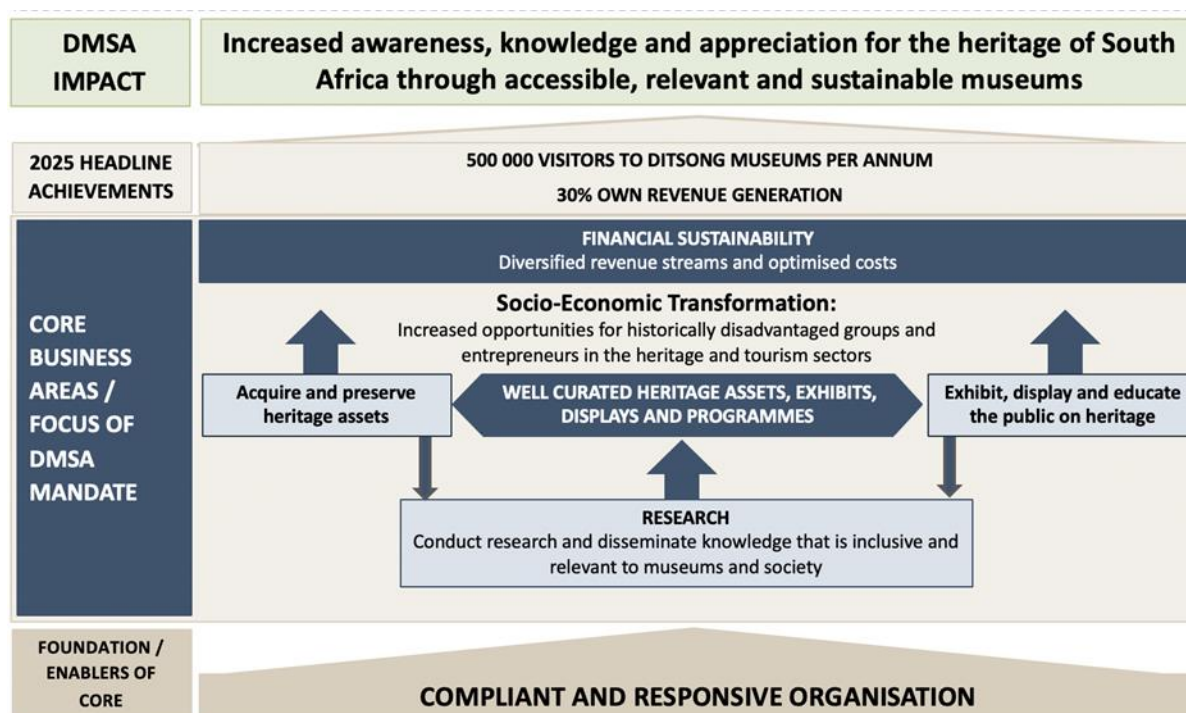
The **impact** of fulfilling the mandate of DITSONG is:

- 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 2020/21–2020/25 Strategic Plan (SP) 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 |

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

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

| DITSONG'S OUTCOMES | | |
|--|---|---|
| Outcome 1: Enhanced contribution to knowledge production within the heritage sector through disseminated research that is inclusive and relevant. | Outcome 2: Heritage assets preserved in accordance with international guideline standards. | Outcome 3: Increased visibility, accessibility and awareness of heritage assets. |
| Outcome 4: Increased participation of historically disadvantaged groups in the heritage sector. | Outcome 5: Improved financial sustainability. | 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 2023/24 planning priorities, outputs, performance indicators, annual and quarterly targets and budget allocations for performance against the Impact and Outcomes of the Strategic Plan are reflected in this Annual Performance Plan.

1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1. UPDATED LEGISLATIVE MANDATES

There are no updates in the legislative mandate of DMSA.

1.2. UPDATED POLICY MANDATES

There are no updates in the policy mandate of DMSA.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

There were no material changes in the strategy of DMSA.

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 DMSA.

PART B: OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS

DITSONG: Museums of South Africa continues to strive 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.

The outbreak of the Coronavirus disease (COVID-19), which The World Health Organization (WHO) declared global a pandemic on 11 March 2020, has negatively affected the implementation of the DMSA's five-year strategic plan (2020-2025). The declaration of the Disaster Management Regulations, which include the imposition of a lockdown and restrictions on the movement of human beings has disrupted the manner in which museums operates.

The unpredictability of the development of the pandemic has made it extremely difficult to make projections and also to implement plans. Although almost all regulations and restrictions that were imposed during the height of the pandemic were lifted in 2022, it is worth noting that the Covid-19 virus continues to exist.

China, where the virus originated in 2019 is currently undergoing a surge in infections after relaxing strict controls that limited the impact of previous waves of Covid-19 in the country. On 7 January 2023 the Department of Health announced that South Africa found its first case of a coronavirus infection caused by the new, highly transmissible XBB.1.5 variant, and encouraged people to vaccinate, get boosters, wear masks, keep the distance, avoid overcrowded places and wash hands. It is evident that Government is still concerned about the spread of the virus. However, it is uncertain if spread of the infectious virus will reach the levels experienced in 2020 and 2021, which may once again necessitate the imposition of control measures such as the restrictions of human movement.

In April 2022, the disaster management regulations, which were enacted to manage the Covid-19 pandemic were scrapped and it was announced that the pandemic will be managed in terms of the National Health Act. If the spread of the severity of virus causes a health crisis that poses a grave threat to the lives and the wellbeing of the people, the Act will be utilised to manage pandemic and measures such as lockdowns will have a negative impact on museums.

The 2023/24 APP will be implemented in an environment which is slightly better when compared to the past three years. The environment is likely to allow for the attracting of visitors and generating of revenue.

According to the latest tourism quarterly report South Africa continues to experience an increase in the number of international tourists. A total of 539,202 tourist arrivals was recorded in September 2022, which was an increase of 161.8% (333,254) compared to the same month in 2021.

Total tourist arrivals went up by 164.7% during January-September 2022 compared to the same period in 2021. Growth in tourist arrivals from a total of 1,469,111 during January-September 2021, to 3,888,604 during the period January to September 2022, was recorded

This section provides an analysis of the environment (both internal and external) in which the DMSA 2023/24 Annual Performance Plan is being implemented.

4.1. EXTERNAL ENVIRONMENT ANALYSIS

4.1.1. MACRO SOCIO-ECONOMIC ENVIRONMENT

The South African economy continues to recover from the effects of the COVID-19 pandemic, albeit more slowly than expected, with growth estimated at 1.9% in 2022. Employment growth picked up in the first half of 2022, but the labour market situation remains challenging.¹

South Africa's gross domestic product (GDP) increased by 1,6% in the third quarter of 2022. The size of the economy now exceeds pre-pandemic levels. Real gross domestic product (GDP), measured by production, was R1 161 billion (constant 2015 prices) in the third quarter, which is above the previous peak of R1 152 billion recorded in the fourth quarter of 2018.²

Though there was uncertainty about South Africa's economic outlook for 2022 and beyond, the scrapping of restrictive lockdown regulations and an increase in local vaccinations helped in reviving the economy and in achieving the much needed growth. However, higher levels of inflation and unemployment continues to be major challenges facing the South African economy.

Some of the challenges that the country faced in 2022 which may continue to have a negative impact on the economic prospect include electricity challenges (load shedding), revived lockdown restrictions in case of the resurgence of Covid-19, unstable political environment, and social unrest.

In November 2022 the South African Reserve Bank increased the repurchase rate for the seventh consecutive time to 7%, effectively hiking the prime interest rate rises to 10.5%. In 2021 the repurchase rate was at 3.75%. There are projections indicating that further hikes may be imposed in the first quarter of 2023, due to the rate of inflation which continues to be above the central bank's target. Although these high levels of interest rates work favourably for those who have investments, they result in lower levels of disposable income for many people, which force them to be conservative and to cut on leisure expenditure, which may include visits to museums.

Unemployment

The Quarterly Labour Force Survey (QLFS) announced South Africa's unemployment rate decreased by 1,0 percentage point to 32,9% in Q3:2022 compared to Q2:2022. Expanded unemployment rate decreased by 1,0 percentage point to 43,1% in Q3:2022 compared to Q2:2022.³ The APP is being implemented in an environment of high unemployment, and high borrowing costs. All these result in distressed consumers.

Part of the DMSA 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.

¹ <https://www.worldbank.org/en/country/southafrica/overview#1>

² https://www.statssa.gov.za/?page_id=1854&PPN=P0441&SCH=73285

³ <https://www.statssa.gov.za/publications/P0211>

DMSA contributes towards the creation of employment opportunities 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.

DMSA 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. This priority is also supported through the creation of learnership and internship opportunities for graduates and students.

Impact of COVID-19 on museums

The three surveys carried out in April 2020, October 2020 and May 2021 by the International Council of Museums (ICOM) found that the COVID-19 pandemic has had a considerable impact on museums all around the world, whereby, due to lockdown restrictions, physical collections and gallery spaces were inaccessible to the public for extended periods of time. In April 2020, whilst the situation for museums varied across the globe, almost 95% of institutions were forced to close to safeguard the wellbeing of staff and visitors, resulting in severe economic, social and cultural repercussions.⁴

One of the major developments that took place during the pandemic was the need for museums to offer different ways to engage with audiences, which mostly involved a move to digital initiatives. One of the most interesting figures from the surveys carried out by ICOM has been the massive shift to digital activities. This trend increased sharply between the first two surveys. Prior to the pandemic, there was little digitalisation to be seen in museums, and even digital art was mostly excluded.

DMSA has been no exception to the experiences as detailed in the ICOM surveys. The limitations on museum operations (number of people allowed to visit the museum), the imposition of travel restrictions, social distancing measures and the changes in academic programmes will have an impact on the DMSA's ability to generate revenue through traditional ways. Projected income from some of the traditional sources, such as admission fees, rental income, sales and services, festival income, farm stall income, and sales from festivals is negatively affected. DMSA has adopted a pragmatic approach in resetting the output performance targets for the past two financial years.

4.2. INTERNAL ENVIRONMENT ANALYSIS

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

Based on the situational analysis conducted and presented in the Strategic Plan, the following critical issues will continue to be a central focus for management action in the 2023/24 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. - The outcomes and output indicators for the SP and APP have not been changed over the past three financial years. This has

⁴ <https://www.wipo.int/meetings/en/2022/info-session-impact-covid-19-copyright-ecosystems.html>

enabled the DMSA to conduct a mid-term review and to track its performance against the SP. The performance against set targets for output indicators has also improve since the adoption of this approach.

- 2) Similar gaps in the application of the hierarchy of performance information were noted in the past strategic plans.
- 3) DMSA 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 Auditor-General of South Africa (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 DMSA 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, DMSA is yet to optimise the full scope of opportunities that may be available. -
- 9) There is a lack of visibility and awareness of the DMSA brand in the country. More work needs to be done on building the image and reputation of the brand. - Over the past three financial years, resources were allocated towards marketing, and as a result the visibility of the DMSA brand has improved. The museum has been voted the best museum in the Pretoria News readers choice for three consecutive years.
- 10) ICT modernisation and the utilisation of technology to support and enable the core functions of DMSA are lagging significantly. - Resources are being allocated to ICT in 2023/24. This was postponed over the past three financial years due to financial constraints. ICT related risks and missed opportunities were highlighted in the strategic risk register.

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

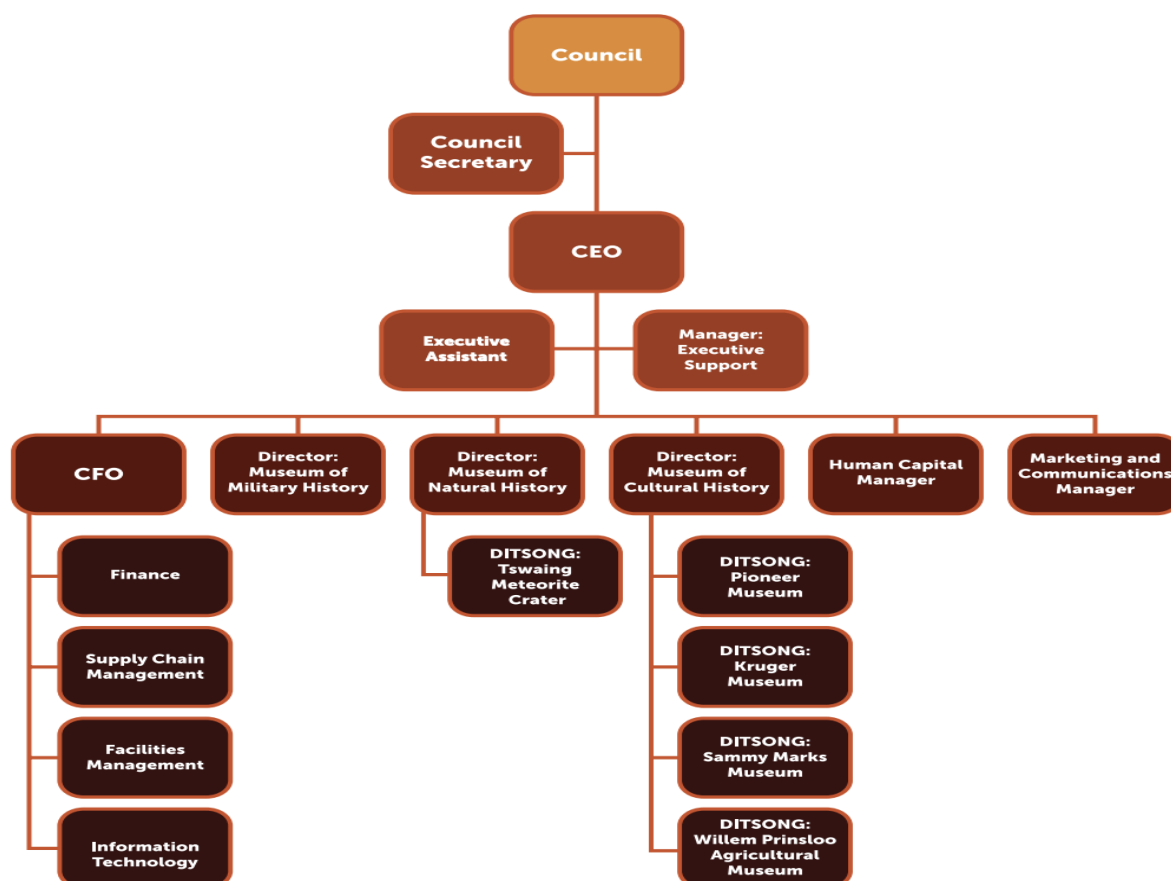
DITSONG “SWOT” Analysis

| STRENGTHS | WEAKNESSES |
|--|---|
| <ul style="list-style-type: none"> ▪ Diverse and unique collections. ▪ Workforce (core and support) expertise. ▪ Research capability and output. ▪ Dedicated committed staff and willingness to learn. ▪ Curriculum-based educational programmes ▪ Platform for community engagement | <ul style="list-style-type: none"> ▪ Mostly out-dated exhibitions. ▪ Ageing physical infrastructure. ▪ Limited brand awareness and visibility. ▪ Inadequate revenue generation. ▪ Inefficient and ineffective ICT infrastructure. ▪ Unexploited (orphaned) collections contributing to new knowledge. ▪ Inadequate security for heritage assets. |

| STRENGTHS | WEAKNESSES |
|---|--|
| (“- cultural hubs”). <ul style="list-style-type: none"> ▪ Solid partnership foundation. ▪ Embedded culture of good governance ▪ Verified and valued heritage assets. ▪ Efficient internal communications. | <ul style="list-style-type: none"> ▪ Underfunded utilities budget ▪ Cash flow challenges ▪ Lack of financial resources to implement virtual museum and commence with the digitisation project. |
| 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 DMSA collections management expertise. ▪ Capacity building and learning through partnerships. ▪ Virtual museum. ▪ Co-creating and co-curating with communities. ▪ Partnerships with tourism-related markets and events. ▪ Cross-sectoral partnerships in ACH sector. ▪ Possible amalgamation. | <ul style="list-style-type: none"> ▪ Declining number of visitors (out-dated exhibitions, ICT modernisation, macro-economic climate, ageing infrastructure). ▪ Associated risks - due to security challenges. ▪ Loss of life and property. ▪ Community disruption, vandalism and poaching. ▪ Land invasion(s). ▪ Public entity rationalisation. ▪ Reduced annual allocation of DSAC due to low economic growth and less tax revenue collected by government. ▪ Low physical visitor numbers due to COVID-19 related precautionary measures. ▪ The digital divide caused by poverty and the financial cost of internet connection can render the virtual museum strategy obsolete. |

This Annual Performance Plan is for the fourth year of the five years Strategic Plan for 2020-2025. During the first two financial years, the DMSA made progress in achieving the six (6) outcomes that have been set by Council.

The organisation has managed to finalise the organisational structure which is fit for the purpose of achieving the outcomes. The new organisational structure is still being filled, and its implementation continues to yield positive results in terms of achieving stability.



The Six Outcomes that were identified by the DMSA Council are:

| 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. | Outcome 6: A compliant and responsive organisation. |

DMSA has managed to improve in its overall governance processes and this has resulted in the attainment of two clean audit outcomes (2019/20 and 2020/21). As a result, the organisation has made good headway towards achieving **Outcome 6** - A compliant and responsive organisation.

The organisation has also been able to focus on the core business, and as a result there has been consistent achievement in the attainment of annual and quarterly output targets for programme 2: core business. Targets set for research have been exceeded for the past three financial years, assisting the organisation to steadily moving towards achieving **Outcome 1:** Enhanced

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

DMSA has also improved in the management of heritage assets, preservation and conservation and therefore good progress has been made in achieving **Outcome 2: Heritage assets preserved** in accordance with international guideline standards. All objects and specimens were accessioned on time. The verification of high value heritage assets was conducted satisfactorily. All conservation plans were fully implemented.

Marketing and Communications programmes have been rolled out to ensure visibility and awareness of DMSA and the heritage assets that are under its custodianship. However, regardless of the marketing efforts, many people were not able to come to the museums due to COVID-19 related restrictions that were first imposed in 2020. This has hampered our efforts to increase the number of visitors that come to our museums, which would have propelled us towards achieving **Outcome 3: Increased visibility, accessibility and awareness of heritage assets**. In 2022/23 financial year the target for visitor numbers was achieved for the first time since the pre-Covid era.

The efforts of the organisation aimed at achieving **Outcome 5: Improved financial sustainability** continues to be hampered by the Covid-19 pandemic and related socio economic conditions as articulated in the external environment analysis. Low levels of own revenue and a very slow growth in grant allocation from Government has resulted in cash flow challenges. As a result, Council approved a Turnaround Strategy with a view to improve the financial situation. The strategy will focus on the following aspects:

1. To **commercialise** and **monetise** our assets – movable and immovable;
2. To **modernise** our buildings to that they become more customer-centric and appeal to a wider range of stakeholders;
3. To **modernise** our exhibitions;
4. To **optimise** partnerships that support achievement of strategic outputs.

PART C: MEASURING OUR PERFORMANCE

The DITSONG: Museums of South Africa's (DMSA) Impact and Outcomes reflected in the 2020-2025 Strategic Plan, are unpacked into the Annual Performance Plan for 2023/24, as reflected in the sections below.

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

DMSA 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 |

DMSA'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 the 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 DMSA 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 chain management service. |
| Human Capital Management | To provide effective human resources management and development services towards positioning DMSA 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 DMSA'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.
- Outcome 6: A compliant and responsive organisation.

The 2023/24 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 | | |
|--|------------------------------|---|--|----------------------------|------------|------------|-----------------------|---------------------|-------------|------------|
| | | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| 3. Increased visibility, accessibility and awareness of heritage assets | Marketing and Communications | Increased number of visitors to DITSONG Museums | 3.1. Number of physical visitors to museums per annum | 242 227 | 38 893 | 94 395 | 100 000 | 120 000 | 150 000 | 200 000 |
| | | | 3.2. Number of virtual visitors per annum | 4 226 885 | 4 106 786 | 8 019 305 | 5 500 000 | 6 000 000 | 6 300 000 | 6 500 000 |
| | | | 3.3. Number of people exposed to DITSONG through outreach activities | New indicator | 4 460 | 10 191 | 2 500 | 10 000 | 11 000 | 12 000 |
| 4. Increased participation of historically disadvantaged groups in the heritage sector | Office of the CFO | Preferential procurement and set-asides implemented | 4.1. Percentage of contracts awarded to black-owned service providers per annum | 25 (number) | 100% | 100% | 55% | 65% | 65% | 65% |
| | | | 4.2. Percentage of total Rand value of procurement spent on level 1 B-BBEE compliant service providers | 101% | 95% | 90% | 90% | 90% | 90% | 90% |
| | Human Capital Management | Internship and experiential programme implemented | 4.3. Number of experiential training participants per annum | - | - | 15 | 10 | 15 | 20 | 25 |
| 5. Improved financial | Office of the CFO | Increased revenue through | 5.1. Rand value of own revenue generated | 16.37% | R3 372 037 | R5 217 396 | R7 000 000 | R8 000 000 | R10 000 000 | R12 000 00 |

| OUTCOME | SUB-PROGRAMME | OUTPUTS | OUTPUT INDICATORS | AUDITED ACTUAL PERFORMANCE | | | ESTIMATED PERFORMANCE | MEDIUM TERM TARGETS | | |
|--|------------------------------|--|--|---|--|--|------------------------|----------------------|-----------------------------|------------------------|
| | | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| sustainability of DITSONG | | diversified sources | | | | | | | | |
| | | Costs contained and resources directed towards the core business | 5.2. Percentage compensation of employees' expenditure to total expenses | 39.70% | 43.5% | 48.31% | 60% | 60% | 60% | 60% |
| | | | 5.3. Percentage expenditure of budget on core business functions | - | 42.42% | 43.17% | 42% | 42% | 43% | 44% |
| 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 | Unqualified, with material findings on the 2018/19 financial year | Unqualified, with no material findings (clean audit) on the 2019/20 financial year | Unqualified Audit Report, with no findings (clean audit) on the 2020/21 financial year | Clean audit maintained | Clean audit achieved | Clean audit maintained | Clean audit maintained |
| | Human Capital Management | Improved systems, processes and people management | 6.2. Percentage implementation of annual Workplace Skills Plan | 100% | 100% | 36.84% | 100% | 100% | 100% | 100% |
| | Marketing and Communications | Improved visitor perception of DITSONG (survey conducted at targeted events) | 6.3. Percentage improvement in visitor perception rating | - | Baseline for visitor perception rating established | 10% improvement | 11% improvement | 12.% improvement | 13% improvement on baseline | 15% |

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

| SUB-PROGRAMME | OUTPUT INDICATORS | 2023/24 ANNUAL TARGET | QUARTERLY TARGETS | | | |
|------------------------------|--|-----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | Q1 Apr - Jun 2023 | Q2 Jul - Sep 2023 | Q3 Oct - Dec 2023 | Q4 Jan - Mar 2024 |
| Marketing and Communications | 3.1. Number of physical visitors to museums per annum | 120 000 | 30 000 | 70 000 | 100 000 | 120 000 |
| | 3.2. Number of virtual visitors per annum | 6 000 000 | 1 500 000 | 3 000 000 | 4 500 000 | 6 000 000 |
| | 3.3. Number of people exposed to DITSONG through outreach activities | 10 000 | 3 000 | 6 000 | 8 000 | 10 000 |
| Office of the CFO | 4.1. Percentage of contracts awarded to black-owned service providers per annum | 65% | - | 65% | - | 65% |
| | 4.2. Percentage of total Rand value of procurement spent on level 1 B-BBEE compliant service providers | 90% | - | 90% | - | 90% |
| Human Capital Management | 4.3. Number of experiential training participants per annum | 10 | - | - | - | 15 |
| Office of the CFO | 5.1. Rand value of own revenue generated | R8 000 000 | R1 500 000 | R3 500 000 | R5 500 000 | R8 000 000 |
| | 5.2. Percentage compensation of employees' expenditure to total expenses | 60% | - | 60% | - | 60% |
| | 5.3. Percentage expenditure of budget on core business functions | 42% | - | 42% | - | 42% |
| Office of the CFO | 6.1. External audit outcome on previous year's financial statements | Clean audit achieved | - | Clean audit achieved | - | - |
| Human Capital Management | 6.2. Percentage implementation of annual Workplace Skills Plan | 100% | - | 25% | 50% | 100% |
| Marketing and Communications | 6.3. Percentage improvement in visitor perception rating | 12% improvement | - | - | 12% improvement | - |

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 working towards a clean audit again, 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, DMSA will focus on supporting black-owned enterprises, working particularly with women and youth-owned businesses aligned to the DSAC's outcome of 'job opportunities created and increased market share of sport, cultural and creative industries'. DMSA'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 continue establishing a digital repository and virtual museums, 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

The table below shows an analysis of expenditure split between compensation of employees and goods and services for Programme 1 (administration). The reduction in goods and services expenditure in 2022/23 is due to cost reduction interventions (budget cuts) that have been effected and these will be carried through over the MTEF period. DMSA was hard hit by the negative impact of COVID-19 and experienced cash flow challenges in 2021/22. Management therefore introduced a turnaround strategy to reduce costs and increase revenue by coming up with additional revenue streams. The slight increase on the compensation of employee expenditure due to salary increases planned in the MTEF period.

| Programme 1: Administration (R'000) | Audited Outcomes | | | Estimated Expenditure | MTEF Expenditure Estimates | | |
|---|------------------|---------------|---------------|--------------------------|----------------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Economic classification: | | | | | | | |
| Compensation of employees | 17 363 | 19 530 | 22 159 | 20 666 | 23 695 | 24 974 | 26 148 |
| Goods and Services | 75 603 | 67 004 | 63 916 | 48 227 | 47 637 | 49 408 | 51 731 |
| Total expenses | 92 966 | 86 534 | 86 075 | 68 893 | 71 332 | 74 383 | 77 879 |
| Staff complement (no.) | 51 | 30 | 30 | 30 | 30 | 30 | 30 |

| Output | Key Initiatives to Achieve Outputs (Informing Ops Plans) | Budget and Human Resource allocations |
|---|---|--|
| Increased number of visitors to DITSONG Museums | <ul style="list-style-type: none"> Brand awareness and improved marketing, including through new media (internet and social media). Introduction of Wi-Fi to all museums attracting young people. Introducing the DMSA museums and brand to more people through outreach | <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. Financial resources allocated to the projects aimed at increasing the revenue streams. |
| 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 services 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. Financial resources allocated to the projects aimed at increasing the revenue streams. |
| Costs contained and resources directed towards the core business | <ul style="list-style-type: none"> Implementation of the Cost Containment Instruction 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. |
| Obtaining a clean audit outcome for 2022/23 (after regressing in 2021/22) | <ul style="list-style-type: none"> No material findings on annual financial statements. No findings on compliance with legislation. No findings on performance information. | <ul style="list-style-type: none"> Well-capacitated finance and SMC functions. Skilled and trained personnel. |

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

5.2. PROGRAMME 2: BUSINESS DEVELOPMENT (CORE FUNCTIONS)

5.2.1 PROGRAMME PURPOSE

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

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

5.2.2 PROGRAMME OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

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

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

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

The 2023/24 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 | | |
|--|------------------------------|--|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| 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 | 15 | 13 | 22 | 12 | 12 | 15 | 18 |
| | | | 1.2. Number of popular articles published or posted | 30 | 55 | 49 | 30 | 45 | 50 | 50 |
| | | | 1.3. Number of public lectures presented | 16 | 10 | 19 | 12 | 12 | 12 | 12 |
| | | | 1.4 Number of internal research seminars presented | - | 2 | 2 | 2 | 2 | 2 | 2 |
| 2. Heritage assets preserved in accordance with international guideline standards | Collections Management | Heritage assets preserved | 2.1. Percentage of heritage objects accessioned per annum | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | | | 2.2 Percentage of high-value heritage assets verified per annum | - | 5.99% | 11.44% | 7% | 7% | 9% | 10% |
| | Conservation and Restoration | Heritage assets conserved and restored | 2.3. Percentage implementation of conservation plan per annum | 67% | 100% | 100% | 100% | 100% | 100% | 100% |

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

| SUB-PROGRAMME | OUTPUT INDICATORS | 2023/24 ANNUAL TARGET | QUARTERLY TARGETS | | | |
|------------------------------|---|-----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | Q1 Apr - Jun 2023 | Q2 Jul - Sep 2023 | Q3 Oct - Dec 2023 | Q4 Jan - Mar 2024 |
| Research | 1.1. Number of peer-reviewed articles submitted for publication | 12 | - | - | - | 12 |
| | 1.2. Number of popular articles published or posted | 45 | 15 | 30 | 40 | 45 |
| | 1.3. Number of public lectures presented | 12 | 3 | 6 | 9 | 12 |
| | 1.4 Number of internal research seminars presented | 2 | - | - | 1 | 2 |
| Collections Management | 2.1. Percentage of heritage objects accessioned per annum | 100% | - | - | - | 100% |
| | 2.2 Percentage of high-value heritage assets verified per annum | 7% | - | - | - | 7% |
| Conservation and Restoration | 2.3. Percentage implementation of Conservation Plan per annum | 100% | 25% | 50% | 75% | 100% |

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

Programme 2: Business Development is the component tasked with achieving the core business objectives 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 utilisation of curious visitors. The preservation of these collections is equally important for knowledge. **Research and knowledge production** is about professional museum practice, and DMSA 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 slight increase on the compensation of employee expenditure due to salary increases budgeted over the MTEF period. There is an increase in the goods and services expenditure from 2023/24 since the budget now includes infrastructure upgrades and maintenance project which has normalised in the outer years of the MTEF.

Staff numbers in 2023/2024 and over the MTEF have remained constant.

| Programme 2: Business Development (R'000) | Audited Outcomes | | | Estimated Expenditure | MTEF Expenditure Estimates | | |
|--|------------------|---------------|---------------|--------------------------|----------------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Economic classification: | | | | | | | |
| Compensation of employees | 42 119 | 38 650 | 40 174 | 41 680 | 43 822 | 46 188 | 48 359 |
| Goods and services | 24 389 | 17 949 | 15 536 | 17 285 | 35 898 | 28 637 | 29 983 |
| Total expenses | 66 508 | 56 599 | 55 710 | 58 965 | 79 720 | 74 826 | 78 342 |
| Staff complement (no.) | 78 | 114 | 114 | 114 | 114 | 114 | 114 |

| Output | Key initiatives to achieve outputs (Informing Ops Plans) | Budget and Human Resource allocations |
|---|--|--|
| Research outputs disseminated. | <ul style="list-style-type: none"> Functioning Research Committee monitoring the achievement of targets, collective research within DMSA, 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 DMSA. 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 2023/24 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 | | |
|---|------------------|---|--|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| 3. Increased visibility, accessibility and awareness of heritage assets | Public programme | Partnerships established | 3.5. Number of new partnerships established per annum | 4 | 8 | 7 | 6 | 6 | 6 | 6 |
| | | Increased exhibits, displays and public programme | 3.6. Number of events held | 20 | 11 | 22 | 16 | 13 | 13 | 13 |
| | | | 3.7. Number of new educational programmes developed and approved per annum | 4 | 10 | 10 | 15 | 8 | 8 | 8 |
| | | | 3.8. Number of travelling exhibitions hosted | 4 | 0 | 1 | - | 1 | 1 | 1 |
| | | | 3.9. Number of displays created | 11 | 8 | 14 | 12 | 12 | 12 | 12 |
| | | | 3.10. Number of temporary exhibitions created | - | 0 | 1 | 1 | 1 | 1 | 1 |
| | | | 3.11. Number of permanent exhibitions created | - | - | 0 | 1 | 1 | 1 | 1 |
| | | | 3.12. Number of ACH projects implemented through co-curate and co-create programme | - | 0 | 2 | 4 | 4 | 4 | 4 |

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

| SUB-PROGRAMME | OUTPUT INDICATORS | 2023/24 ANNUAL TARGET | QUARTERLY TARGETS | | | |
|-------------------|--|-----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | Q1 Apr - Jun 2023 | Q2 Jul - Sep 2023 | Q3 Oct - Dec 2023 | Q4 Jan - Mar 2024 |
| Public programmes | 3.5. Number of new partnerships established per annum | 6 | - | - | - | 6 |
| | 3.6. Number of events held | 13 | 4 | 8 | 10 | 13 |
| | 3.7. Number of new educational programmes developed and approved per annum | 8 | - | - | 4 | 8 |
| | 3.8. Number of travelling exhibitions hosted | 1 | - | - | - | 1 |
| | 3.9. Number of displays created | 12 | 3 | 6 | 9 | 12 |
| | 3.10 Number of temporary exhibitions created | 1 | - | - | - | 1 |
| | 3.11 Number of permanent exhibitions created | 1 | - | - | - | 1 |
| | 3.12. Number of ACH projects implemented through co-curate and co-create programme | 4 | 1 | 2 | 3 | 4 |

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

Programme 3: Public Engagement is one of the business components tasked with achieving the core business of DMSA, 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, DMSA 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, DMSA will continue to implement the “Co-curate and Co-create” Programme, which will work with communities to increase visitors to DMSA 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 DMSA.

5.3.4. PROGRAMME 3 – PUBLIC ENGAGEMENT: RESOURCE CONSIDERATIONS

The table below is an analysis of expenditure for Programme 3 – Public Engagement split between compensation of employees and goods and services as per audited outcomes and the MTEF period. The slight increase on the compensation of employee expenditure due to salary increases that have been budgeted for throughout the MTEF period. There is a decline in the goods and services expenditure in 2023/24 due to cost reduction measures following cash flow challenges DMSA encountered in previous year. The expenses normalise over the MTEF period with a slight inflationary increase.

Staff numbers in 2022/2023 and over the MTEF have remained constant.

| Programme 3: Public Engagement (R'000) | Audited Outcomes | | | Estimated Expenditure | MTEF Expenditure Estimates | | |
|--|------------------|--------------|--------------|--------------------------|----------------------------|--------------|--------------|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Economic classification: | | | | | | | |
| Compensation of employees | 3 261 | 1 838 | 4 057 | 6 057 | 6 837 | 7 206 | 7 545 |
| Goods and Services | 2 652 | 85 | 2 462 | 1 880 | 1 300 | 1 370 | 1 435 |
| Total expenses | 5 913 | 1 923 | 6 519 | 7 937 | 8 137 | 8 576 | 8 979 |
| Staff complement (no.) | 15 | 9 | 16 | 19 | 19 | 19 | 19 |

| Output | Key Initiatives to Achieve Outputs (Informing Ops Plans) | Budget and Human Resource allocations |
|---|--|--|
| Partnerships established. | <ul style="list-style-type: none"> Partnerships with 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. |
| 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 2023/24 BUDGET AND MTEF ESTIMATES

5.4.1. EXPENDITURE ESTIMATES

DMSA's budget and expenditure estimates had to be revised downward when COVID-19 started in 2020/21. As the COVID-19 restrictions eased up and the economy opened we started seeing more activity at the museums. This trend gave us hope that we will start to see revenues similar to the revenues before the COVID-19 constraints in the near future. The DMSA 2023/24 budget has included financial sustainability projects as an initiative to improve own revenue generation and has also reviewed all revenue generating activities to streamline them for better performance. Own revenue is budgeted at R9 985 547 in 2023/24 financial year, which accounts for 7.13% as compared to 2022/23 own revenue budget of R8 238 279. The upward projection is in line with the slight economic recovery in South Africa and the easing of lock down restrictions which will allow visitors to museums. The increase in the grant has averaged 4.3% over the past three years. The subsidy allocated to DMSA for the 2023/2024 financial year increased by a welcomed 8.6%. The subsidy increase over the MTEF period averages 6%.

In 2023/24 financial year, the main areas where resources have been directed are as follows:

- a) Compensation of employees due to the implementation of the organisational realignment structure which will ensure a properly resourced organisation to achieve its strategic outcomes,
- b) Expenditure for committed services providers, for example, security, cleaning, ICT and internal audit which all supports the core business of DMSA.
- c) The third area is core business functions including marketing. The new organisational structure has also consolidated certain functions centrally into new business units, these are Conservation and Restoration, Centre of Excellence and Public Programmes.

The budget from 2023/24 includes non-cash expenses such as Services in kind for free use of museum facilities, Interest Service Costs and Current Service costs that relate to the provision for post-retirement medical aid obligation that DMSA has for its qualifying retired employees.

| Programme | Audited / Actual Performance | | | Budget | Revised Estimate | Medium-Term Targets | | |
|--|------------------------------|----------------|----------------|----------------|------------------|---------------------|----------------|----------------|
| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
| Programme 1 – Administration | 92 966 | 86 534 | 86 075 | 57 891 | 68 893 | 71 332 | 74 383 | 77 879 |
| Programme 2 – Business Development (Core Business) | 66 508 | 56 599 | 55 710 | 45 701 | 58 965 | 79 720 | 74 826 | 78 342 |
| Programme 3 – Public Engagement | 5 913 | 1 923 | 6 519 | 7 298 | 7 937 | 8 137 | 8 576 | 8 979 |
| Total | 165 387 | 145 056 | 148 304 | 110 890 | 135 796 | 159 189 | 157 785 | 165 201 |

| Rand thousand | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---------------------------------------|-----------------|-----------|-----------|-----------------|----------------------|-----------|-----------|
| | Audited Outcome | | | Budget Estimate | MTEF Budget Estimate | | |
| <u>Economic classification</u> | | | | | | | |
| Current payments | 165 387 | 144 985 | 147 812 | 135 796 | 159 189 | 157 785 | 165 201 |
| Compensation of employees | 57 901 | 62 573 | 66 390 | 63 441 | 74 053 | 78 369 | 82 052 |
| Salaries and wages | 57 901 | 62 573 | 66 390 | 63 441 | 74 053 | 78 369 | 82 052 |
| Goods and services | 107 486 | 82 412 | 81 422 | 72 355 | 85 136 | 79 416 | 83 149 |
| Administrative fees | 282 | 192 | 199 | 281 | 281 | 290 | 290 |
| Advertising | 4 032 | 1 430 | 1 263 | 1 500 | 1 504 | 1 650 | 1 650 |
| Minor assets | 101 | 21 | 7 | 81 | - | 90 | 90 |
| Audit costs: External | 4 285 | 2 313 | 3 845 | 4 529 | 4 526 | 5 500 | 5 500 |
| Catering: Departmental activities | - | - | 18 | - | - | - | - |
| Communication (G&S) | 845 | 150 | 118 | 2 500 | - | 2 650 | 2 650 |
| Computer services | 801 | 1 651 | 6 607 | 1 877 | 6 909 | 2 000 | 2 000 |

| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---|------------------------|----------------|----------------|------------------------|-----------------------------|----------------|----------------|
| Rand thousand | Audited Outcome | | | Budget Estimate | MTEF Budget Estimate | | |
| Consultants: Business and advisory services | 5 984 | 1 756 | 1 267 | 1 600 | 2 235 | 2 000 | 2 000 |
| Legal services (G&S) | 3 299 | 307 | 855 | 1 500 | 500 | 2 000 | 2 000 |
| Science and technological services | 6 | - | - | 200 | 200 | 210 | 210 |
| Contractors | 702 | 402 | 614 | 380 | 127 | 410 | 410 |
| <i>Maintenance and repairs of other fixed structures</i> | 702 | 402 | 540 | 330 | 47 | 350 | 350 |
| <i>Maintenance and repairs of other machinery and equipment</i> | - | - | 74 | 50 | 80 | 60 | 60 |
| Agency and support/outsourced services | 22 752 | 18 781 | 16 484 | 16 283 | 18 123 | 14 860 | 16 010 |
| Entertainment | 336 | 55 | - | 277 | 45 | 300 | 300 |
| Inventory: Food and food supplies | - | - | 41 | - | - | - | - |
| Inventory: Materials and supplies | 197 | 9 | - | 129 | 234 | 150 | 150 |
| Consumable supplies | - | - | 4 | - | - | - | - |
| Consumables: Stationery, printing and office supplies | - | - | 358 | - | 529 | - | - |
| Operating leases | - | 412 | 459 | 476 | 250 | 520 | 520 |
| Rental and hiring | 2 779 | 2 087 | - | 2 001 | 14 795 | 2 500 | 2 500 |
| Property payments | 15 805 | 14 674 | 13 193 | 14 077 | 6 520 | 15 336 | 16 244 |
| Transport provided: Departmental activity | - | - | 442 | - | - | - | - |
| Travel and subsistence | 1 389 | 562 | 20 | 600 | 725 | 700 | 700 |
| Training and development | 1 714 | 864 | 299 | 1 850 | 500 | 2 000 | 2 000 |
| Operating payments | 41 475 | 36 675 | 35 329 | 22 214 | 27 133 | 26 250 | 27 925 |
| Interest and rent on land | - | 71 | 492 | - | - | - | - |
| Interest (Incl. interest on unitary payments (PPP)) | - | 71 | 492 | - | - | - | - |
| Total expenditure | 165 387 | 145 056 | 148 304 | 135 796 | 159 189 | 157 785 | 165 201 |

6. UPDATED KEY RISKS

| Outcome | Key Risk | Risk Mitigation |
|--|---|--|
| Outcome 5: Improved financial sustainability. | 1. Financial sustainability risk | <ul style="list-style-type: none"> Activation of the IR Strategy (collaboration, partnerships and services). Implementation of Turnaround Strategy Special projects to extend DMSA virtual presence through the virtual museum Heritage Sector Forum Task Team development of funding business case Finance Committee to be established by Council Establish a business development/fundraising unit |
| | 2. Liquidity risk | <ul style="list-style-type: none"> Engagement with Shareholder Investigate disposal of non-strategic assets PPP research |
| | 3. Capital availability risk | <ul style="list-style-type: none"> Engagement with DSAC re: business plan approval Appoint a community engagement company Appoint a project manager Timeous submission of applications for approval to SAHRA/PHRA Greening project Water tanks and boreholes for some museums Engagement with DPWI |
| Outcome 2: Heritage assets preserved in accordance with international guideline standards. | 4. Risk of physical security and threats. | <ul style="list-style-type: none"> Maintenance agreement for security infrastructure Implementation of the Security Policy Engage CoT for public space upgrades |

| Outcome | Key Risk | Risk Mitigation |
|--|---|--|
| Outcome 3: Increased visibility, accessibility and awareness of heritage assets. | 5. Product offering | <ul style="list-style-type: none"> Improve capacity for outreach programmes (i.e. mobile exhibitions) Approve Public Programmes Strategy Implementation of public programme e.g. Art-in-the-Park Resource mobilisation for public programme Analysis and implementation of recommendations from customer satisfaction surveys Optimise online profile (website, Twitter and Facebook) and other digital opportunities Virtual museum Holographic museum Digitisation project Community-based / informed programmes |
| Outcome 6: A compliant and responsive organisation. | 6. Stakeholder management risk | <ul style="list-style-type: none"> Council engagement with Minister and Parliament Customer response/feedback mechanism Initiate youth focus groups Partner with youth groups |
| | 7. Possible restructuring/merger of cultural institutions | <ul style="list-style-type: none"> Obtain clean audit outcome Achieving APP and SP targets |
| | 8. Non-compliance to laws and regulations | <ul style="list-style-type: none"> Develop Compliance Risk Management Plans Maintaining the compliance universe Develop the Combined Assurance Framework. Compliance Management Training and Workshops |
| | 9. Low staff morale and productivity | <ul style="list-style-type: none"> Engagement with internal stakeholders Analysis and implementation of recommendations of Employee satisfaction surveys Disciplinary training for Management Implement change management processes" |
| | 10. Fraud and corruption | <ul style="list-style-type: none"> Governance awareness training at Manco and staff meetings as informed by DMSA |

| Outcome | Key Risk | Risk Mitigation |
|---|----------------------------------|--|
| | | <p>governance universe</p> <ul style="list-style-type: none"> ▪ Ongoing fraud training and awareness ▪ Implement security enhancements as per the approved Heritage Assets Security Plan ▪ Whistle blower Policy ▪ Lifestyle Audits ▪ Suggestions boxes to post tip-offs |
| Outcome 2: Heritage assets preserved in accordance with international guideline standards. | 11. Loss of heritage assets | <ul style="list-style-type: none"> ▪ Implementation of digitization project with NSCF at Natural History ▪ Implementation of the Partnership with higher academic institutions ▪ Heritage Sector Forum Task Team |
| Outcome 1: Enhanced contribution to knowledge production within the heritage sector through disseminated research that is inclusive and relevant. | 12. Decline in research output | <ul style="list-style-type: none"> ▪ Broaden stakeholder management and participation. ▪ Implement Transformation Plan and monitor. |
| Outcome 6: A compliant and responsive organisation. | 13. Cyber security risk | <ul style="list-style-type: none"> ▪ Conduct Cyber Security awareness and training. ▪ Cybercrime Insurance Cover ▪ Perform system vulnerability to identify security gaps. ▪ Cyber resilience strategy ▪ Data Backup and Recovery Strategy ▪ Implement and optimise ICT infrastructure using new technologies and infrastructure models. |
| | 14. Inadequate investment in ICT | <ul style="list-style-type: none"> ▪ Engage Management to solicit and validate business requirements ▪ Draft of ICT Strategic Plan ▪ Implement ICT Strategic Plan. |

7. PUBLIC ENTITIES

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

8. INFRASTRUCTURE PROJECTS

DSAC Approved the capital works budget for 2022/23 MTEF final allocations for the following projects:

| Project description | Budget for 2022/23 | Budget for 2023/24 | Budget for 2024/25 |
|---|--------------------|--------------------|--------------------|
| 4 | 6 | 10 | 14 |
| Fencing of Tswaing Building | R1 500 000 | R1 500 000 | R3 134 728 |
| Reconstruction of Tswaing Building | R1 500 000 | R1 500 000 | R0 |
| Renovation, upgrading of various DMSA museums/sites | R6 041 081 | R2 397 000 | R2 504 647 |
| Total | R9 041 081 | R5 397 000 | R5 639 375 |

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. | 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 | Quantitative - 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 at 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-to date). |
| Reporting Cycle | Quarterly. |
| Desired Performance | 120 000 physical visitors to museums and sites per annum. |
| Indicator Responsibility | Museum Directors, Site Curators, Marketing and Communications Manager. |

| | |
|-----------------------------|--|
| Indicator Title 3.2. | 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 | Quantitative - 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-to date). |
| Reporting Cycle | Quarterly. |
| Desired Performance | 6 000 000 virtual visitors per annum. |
| Indicator Responsibility | Marketing and Communications Manager. |

| | |
|---|--|
| Indicator Title 3.3 | 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, which include but is not limited to the presentation of education programmes, exhibitions at malls, schools, libraries and other public or private spaces |
| Source of data | <ul style="list-style-type: none"> ▪ Public Programme report template. ▪ Attendance registers, signed outreach forms or images. |
| Method of Calculation/ Assessment | Quantitative - 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: DNMNH. |
| 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-to date). |
| Reporting Cycle | Quarterly. |
| Desired Performance | 10 000 people exposed to DITSONG through outreach activities. |
| Indicator Responsibility | Public Programmes Specialist. |

| | |
|---|---|
| Indicator Title 6.3. | 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 | 2023/24 survey results on a selected variable –(minus) 2022/23 survey results on the selected variable, divided by 2023/24 survey results on a selected variable x 100 |
| Means of verification | Approved Research Report reflecting visitor perception survey results. |
| 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 | Annual. |
| Desired Performance | 12.1% improvement on the baseline |
| Indicator Responsibility | Marketing and Communications Manager. |

SUB-PROGRAMME: SUPPLY CHAIN MANAGEMENT

| | |
|---|--|
| Indicator Title 4.1. | Percentage of contracts awarded to black-owned service providers per annum |
| Definition | <p>The number of new contracts awarded to black-owned service providers during the financial year with a minimum contract value of R100 000.</p> <p>Black-owned is defined as “a juristic person, having shareholding or similar members interest, that is BEE controlled, in which black participants enjoy a right to economic interest that is more than 50% of the total such rights measured” (Empowerdex).</p> |
| Source of data | <p>Contracts register.</p> <p>BEE Certificate</p> |
| 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> <p>A B-BBEE status level certificate issued by an authorised body or person.</p> <p>A sworn affidavit as prescribed by the B-BBEE Codes of Good Practice.</p> <p>Any other requirement prescribed in terms of the Broad-Based Black Economic Empowerment Act.</p> |
| Disaggregation of Beneficiaries (where applicable) | Not applicable. |
| Spatial Transformation (where applicable) | Not applicable. |
| Calculation Type | Cumulative (Year-to-date). |
| Reporting Cycle | Biannual |
| Desired Performance | 65% of contracts awarded to black-owned service providers per annum |
| Indicator Responsibility | SC Manager |

| | |
|----------------------------|--|
| Indicator Title 4.2 | Percentage of total Rand value of procurement spent on level 1 B-BBEE compliant service providers |
| Definition | The portion of total budget for goods and services spent on level 1 B-BBEE compliant service providers. |
| Source of data | Contracts register and expenditure reports. |

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

SUB-PROGRAMME: HUMAN RESOURCES

| | |
|---|---|
| Indicator Title 4.3. | Number of experiential training participants per annum |
| Definition | Placement of graduates and/or students who require work experience. |
| Source of data | Learner agreements. |
| Method of Calculation/ Assessment | Simple count. |
| Means of verification | Signed learner agreements. |
| Assumptions | <ul style="list-style-type: none"> ▪ Applications from learners are received. ▪ Need for learners in museums. |
| Disaggregation of Beneficiaries (where applicable) | More than 50% women. |
| Spatial Transformation (where applicable) | Not applicable. |

| | |
|---------------------------------|-------------------------------|
| Calculation Type | Non-cumulative |
| Reporting Cycle | Annual. |
| Desired Performance | 15 graduates and/or students. |
| Indicator Responsibility | Human Capital Manager. |

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

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"> Improved profile of DITSONG facilities available to rent. Maintenance and renovations projects increases DITSONG's ability to raise own revenue New revenue generating projects implemented by second quarter. |
| Disaggregation of Beneficiaries (where applicable) | Not applicable. |
| Spatial Transformation (where applicable) | Not applicable. |
| Calculation Type | Cumulative (Year-to-Date). |
| Reporting Cycle | Quarterly |
| Desired Performance | R8 000 000 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 | Reviewed financial reports (internal or external). |
| Assumptions | <ul style="list-style-type: none"> Revenue collected as per budget to fund expenditure. New structure populated as per approved budget by mid-year. |

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

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

| | |
|---|--|
| Indicator Title 6.1. | External audit outcome on previous financial year statements. |
| Definition | An unqualified audit opinion on financial statements, i.e. no material findings. |
| Source of data | Auditor-General of South Africa (AGSA) Management Report for 2022/23. |
| Method of Calculation/ Assessment | Audit opinion expressed in the AGSA Management report. |
| Means of verification | Auditor-General of South Africa (AGSA) Management Report for 2022/23. |
| 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 | Clean audit achieved. |
| Indicator Responsibility | CFO. |

PROGRAMME 2: BUSINESS DEVELOPMENT

SUB-PROGRAMME: RESEARCH

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|--|---|
| 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 submission to the journal/book, 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. |

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|---|--|
| 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 | Annual. |
| Desired Performance | 12 |
| Indicator Responsibility | Curators and Directors. |

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|---|--|
| 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 supported by source of data. |
| 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 | 45 |
| Indicator Responsibility | Directors and Curators. |

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|---|---|
| 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. Public lectures can be defined as speeches or presentations open to the public, aimed at engaging the public on content relevant to museums and similar institutions. These can be presented virtually or in contact. |
| Source of data | Attendance register, photographs or invite, link to recording. |
| 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 | 12 |
| Indicator Responsibility | Directors and Curators. |

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|--|---|
| 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. Curators present such work to DMSA staff either virtually or in contact. |
| Source of data | Attendance register, photographs or invitations, or link to recorded seminars. |
| 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. |

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| | <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 | Bi-annual. |
| Desired Performance | 2 |
| Indicator Responsibility | Directors and Curators. |

SUB-PROGRAMME: COLLECTION MANAGEMENT

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|---|--|
| 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 as per the heritage Asset Management Policy. Fieldwork permits are issued by relevant authorities and funding is made available. Donations of relevant objects are made to the museums. Permits listing DITSONG museums as repositories are approved by the national and provincial authorities. |
| Disaggregation of Beneficiaries (where applicable) | Not applicable. |

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| Spatial Transformation (where applicable) | Not applicable. |
| Calculation Type | Cumulative (Year-to-date) |
| Reporting Cycle | Annual. |
| Desired Performance | 100% |
| Indicator Responsibility | Registrars (DNMMH and DNMCH) and Curators at (DNMNH). |

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|---|--|
| Indicator Title 2.2. | Percentage of high-value heritage assets verified per annum |
| Definition | <p>Include assumption and link to materiality per collection Determining materiality collection by collection and verifying their existence</p> <p>Where a collection or part of a collection is valued as a whole, that collection is considered high value since the loss of one item impacts on the whole collection's value. Name bearing types in Natural History are also considered high value.</p> <p>Assets whose monetary value is 1% or more of the total value of the highest valued assets in that 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. ▪ High value registers |
| Method of Calculation/ Assessment | The number of high value items verified divided by total high value multiplied by 100. (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. ▪ Total high value is usually rounded up from the totals calculated in the registers to accommodate high risk items which are verified annually. ▪ 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 | Annual. |
| Desired Performance | 7% of total high-value items. |
| Indicator Responsibility | Directors and Curators. |

SUB-PROGRAMME: CONSERVATION AND RESTORATION

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|---|---|
| Indicator Title 2.3. | 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, Snr Conservator, and Curators. |
| Source of data | <ul style="list-style-type: none"> 1 Conservation plan. reports on the implementation of activities listed in the plan. |
| Method of Calculation/ Assessment | Total activities completed divided by total activities listed in the plan multiplied by 100 (expressed as 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 | Snr Conservator, Museum Directors, Site Curators |

PROGRAMME 3: PUBLIC ENGAGEMENTS**SUB-PROGRAMME: PUBLIC PROGRAMMES**

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|--|---|
| 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 MoU or agreement. |

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

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|---|---|
| Indicator Title 3.6. | Number of events held |
| Definition | Planned public occasions or events (other than public lectures) held at different DITSONG museums that are organised by museum staff or stakeholders. such can be held virtually or in contact. |
| Source of data | Report or programme or photographs or attendance register of the event, link to recorded 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 | 13 |

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|---------------------------------|---|
| Indicator Responsibility | Museum Directors, Site Curators and Marketing and Communications Manager. |
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| 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 | New educational programme material. |
| Method of Calculation/ Assessment | Simple count. |
| Means of verification | Educational programme material. |
| 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 | 8 |
| Indicator Responsibility | Museum Directors, Site Curators, PROs . |

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|--|---|
| Indicator Title 3.8. | Number of traveling exhibitions hosted |
| Definition | A public exhibition of objects or specimens to increase accessibility to museum collections and provide more interest in the museums working with partners. Travelling exhibitions are mobile exhibitions aimed to travel nationally and/or internationally, hosted for a period stated by the exhibition owner or a period agreed upon by the museums and the partner. |
| 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. |

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| 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 off site. A display refers to the showcasing of an object or objects with or without an organised thematic presentation for a period less than six months. |
| 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 | 12 |

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| Indicator Responsibility | Museum Directors, Deputy Directors and PROs. |
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| Indicator Title 3.10. | Number of temporary exhibitions created |
| Definition | A thematic public exhibition of object(s) or specimen(s) at the museums and offsite for a period between one and three years |
| 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 | Non-Cumulative |
| Reporting Cycle | Quarterly. |
| Desired Performance | 1 |
| Indicator Responsibility | Museum Directors, Deputy Directors and PROs. |

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|--|---|
| Indicator Title 3.11. | Number of permanent exhibitions created |
| Definition | A thematic public display of object(s) or specimen(s) at the museums for a period not less than 10 years. |
| 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. |

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| | <ul style="list-style-type: none"> 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-to date) |
| Reporting Cycle | Quarterly. |
| Desired Performance | 1 |
| Indicator Responsibility | Museum Directors, Deputy Directors. |

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| 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/ Pictures |
| Method of Calculation/ Assessment | Simple count |
| Means of verification | <ul style="list-style-type: none"> Terms of reference and/or Signed Service Level Agreements and/or 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 | 4 ACH projects implemented |

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| Indicator Responsibility | Public Programmes Specialist |
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ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

1. Annexure A: Council Charter
2. Annexure B: Fraud Prevention Policy and Response Plan
3. Annexure C: Materiality and Significance Framework
4. Annexure D: Budget 2023/24
5. Annexure E: Risk Register 2023/24