



DITSONG: MUSEUMS OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN

**for
2024/25**

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ISBN:

Title of Publications: DITSONG: Museums of South Africa Annual Performance Plan 2024/2025

ACCOUNTING AUTHORITY STATEMENT

The Council of DITSONG: Museums of South Africa (DMSA) is pleased to present the Annual Performance Plan (APP) for 2024/2025, the fifth and last year of the DMSA 2020-2025 Strategic Plan.

This is the 2nd APP developed under the stewardship of the new Council which commenced its three-year term on 1 August 2022.

In planning for the year ahead, the Council has considered the liquidity challenges of the past two years and requested Management to develop and implement the financial recovery plan. This plan aims to assist DMSA to stabilize its finances, improve the liquidity position and increase cashflows whilst steering DMSA to a financially sustainable organization (i.e. an organisation that accrues healthy levels of revenue, sees consistent return on investment, and able to achieve its legislative mandate)

Management was also instructed to focus and put all efforts on the implementation of the approved Turnaround Strategy, which should also lead to an improvement in the liquidity position of the entity. The Council will monitor and interrogate the Strategy and related activities, as well as supporting Management in their efforts to turn the DMSA's position around.

The Turnaround Strategy seeks to:

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

As Council we will support Management by engaging with relevant stakeholders with a view to attract the necessary resources.

As we embark on the implementation of the 2024/2025 financial year it is with immense gratification to reflect on DMSA's dedication over the four years of our five-year Strategic Plan. The commitment to preserve and promote our nation's heritage will tirelessly continue and so will the Council's obligation to providing unwavering oversight and support in ensuring that governance and compliance to all prescripts that govern DMSA are accomplished while continuing to play a pivotal role in the collective narrative of our country.

The significance of our work extends beyond the confines of our museums, it permeates through communities, educational institutions and the broader landscapes of our nation and that of the international community. By cherishing our diverse tapestry of our rich cultures and history, we ensure the building of bridges for generations and lay a foundation for a more cohesive and united society.

The Council has the fiduciary responsibilities over DMSA. Council is accountable for the development of the five-year APPs in line with government's five-year Medium Term Strategic Framework. It is Council's responsibility to ensure that Management implements the approved Strategic Performance Plan and APP in line with the Medium-Term Expenditure Framework

(MTEF). The APP focuses on the implementation of DMSA's strategic outcomes and outputs, with clear performance indicators and targets.

Management submits quarterly reports to Council and the Department of Sport, Arts and Culture on progress made in the implementation of its strategic outcomes outlined in the APP. In developing the 2020-2025 Strategic Performance Plan, Council and Management have repositioned the DMSA to enhance the existing vision and retaining the mission. It is heartening to recon that the 2020 – 2025 Strategic Plan but never saw its full implementation due to interruption by Covid -19 Pandemic which compelled the county to operate at a slow pace and even shutdowns while adapting to the new normal.

It is worth mentioning that as this year is the final year of the 2020 – 2025 (five year) Strategic Performance Plan, the Council will utilise the opportunity when crafting a new five year strategies to put the DMSA in line with the developing dispensations with the focus to mitigate the economic challenges faced with in the country. The upcoming five-year Strategic Performance Plan would be exciting and at the same time challenging principally for the fact that it will be embracing the amalgamation.

Compliance to the Generally Recognised Accounting Practice (GRAP) 103: Heritage Assets is considered a priority by the DMSA to ensure accountability of the heritage assets entrusted to the DMSA.

In planning for the year ahead, the Council has considered all the challenges that were experienced by the DMSA and have tasked Management to employ immediate turnaround initiatives to steer the DMSA into a flagship establishment for the heritage sector and the country. Our collective expertise, knowledge and experience will continue to be reflected in the oversight that is provided to management.

I extend my appreciation to my colleagues at Council and Independent Committee Members, Management, Staff, Patrons and Stakeholders in their continued efforts and contributions in the collective endeavour that enables us to carry out our vital mission.

As Council, we will play our role in ensuring that Management implements and achieve the targets that are set in this Annual Performance Plan, as well as the achievement of the expiring five-year Strategic Plan and continues to transform and sustain the custodianship of its heritage assets.



ADV. MOTLATJO RALEFATANE

Adv. MJ Ralefatane (Chairperson of Council)

Accounting Authority

DITSONG: Museums of South Africa

ACCOUNTING OFFICER STATEMENT

DITSONG Museums of South Africa (DMSA) is delighted to present the Annual Performance Plan (APP) for 2024/2025, in implementing last year of the DMSA 2020-2025 Strategic Plan.

As we reflect on our past performance, we look forward to the 2024/2025 financial year. I would like to extend my sincere appreciation to the Council and Council Committees` for their continued support and guidance. I would also like to express enduring gratitude to DMSA`s Management and staff members whose hard work and commitment have been instrumental to our success. Additionally, I want to thank all our stakeholders for their trust and collaboration.

Looking ahead, we are fully committed to delivering on the strategic outcomes set out on the DMSA 2020-2025 Strategic Plan. We remain dedicated to strengthening our financial sustainability and will be implementing strategies to reinforce our position in the market. We are confident that with our collective efforts, we can navigate any challenges and further solidify our standing in the heritage sector.

In implementing the above, DMSA will be a head above the rest in implementing its legislative mandate and create long-term sustainability in preserving our rich and diverse heritage and cultures. Ditsong Museums South Africa will leverage a variety of modern and technological advancements to enhance its ability to deliver on its mandate to enhance the overall visitor experience and also expand the museums` impact and reach the new digital age.

With the unwavering oversight and guidance from Council and Committee Members, the upcoming financial year is one that will ensure continued growth and success through the collective efforts of our governance structures, Management, staff, stakeholders and patrons.

Management has developed this Annual Performance Plan (APP) in alignment with the mandate of DMSA and the outcomes set out at the beginning of the Medium-Term Strategic Framework (2020-2025) and will allocate resources to support the entity`s mission and vision while upholding the values that define who we are.

Ditsong Museums South Africa will continue to effectively offer engaging educational and cultural experiences, while elevating our research agenda to enriching experiences while serving our communities and preserving our heritage.

In conclusion, DITSONG can only achieve all that we have set for 2024/2022 as a collective, led by Council, a responsible and responsive Management team, and capable staff. We are fortunate in that we have all the above to lead as a public entity in the heritage sector.



Ms Akhona Tinta

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 2024/25 financial year.

RECOMMENDED BY:



Mr A Sinclair
DIRECTOR: NATIONAL MUSEUM OF MILITARY HISTORY (ACTING)

Date: 25 / 01 / 2024



Dr M Mohapi
DIRECTOR: NATIONAL MUSEUM OF NATURAL HISTORY

Date: 25/01/2024



Ms T Perregil
DIRECTOR: NATIONAL MUSEUM OF CULTURAL HISTORY

Date: 26/01/2024



Mr N Hlophe
CHIEF FINANCIAL OFFICER

Date: 26/01/2024



Ms A Tinta
CHIEF EXECUTIVE OFFICER

Date: 29/01/2024

RECOMMENDED FOR APPROVAL:



ADV. MOTLATSI RALEFATANE

Adv. MJ. Ralefatane
CHAIRPERSON OF THE COUNCIL

Date: 31/01/2024

APPROVED BY:



Mr M. G. Kodwa
EXECUTIVE AUTHORITY
MINISTER OF SPORT, ARTS AND CULTURE

Date: 26/03/2024

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
NDP	National Development Plan
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.

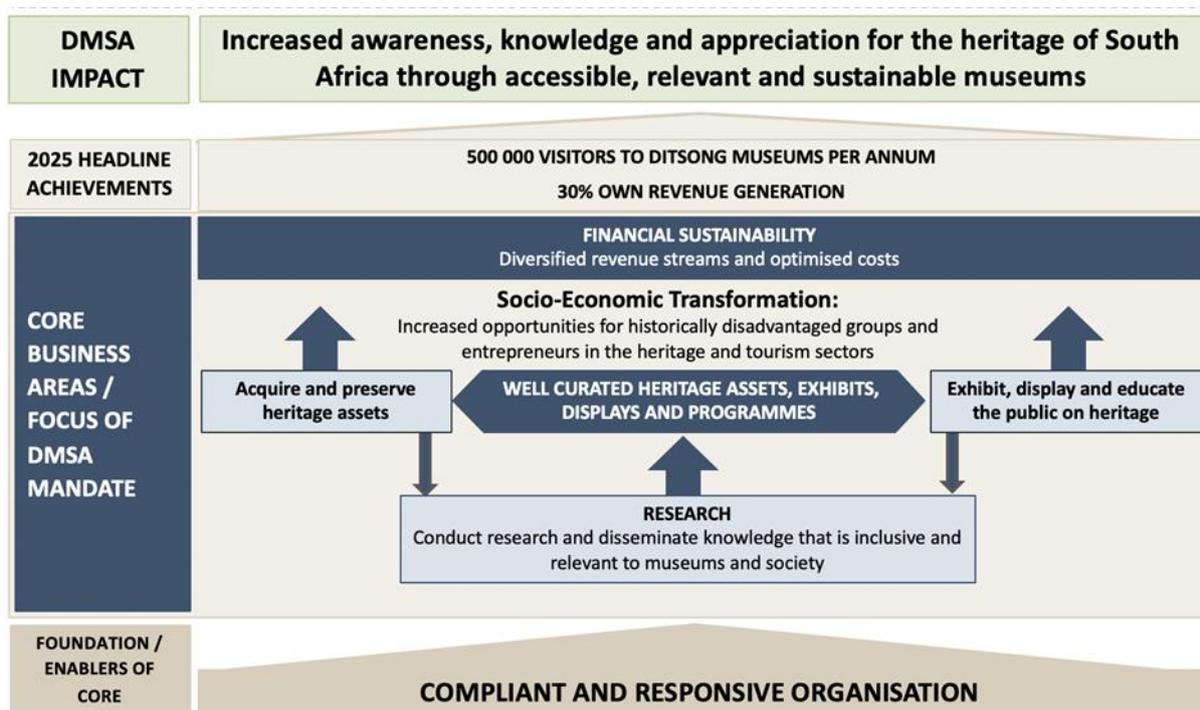
The impact of fulfilling the mandate of DITSONG is:

- 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 2024/25 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 2024/25 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 2024/25 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

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

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

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.

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.

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

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

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 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 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.

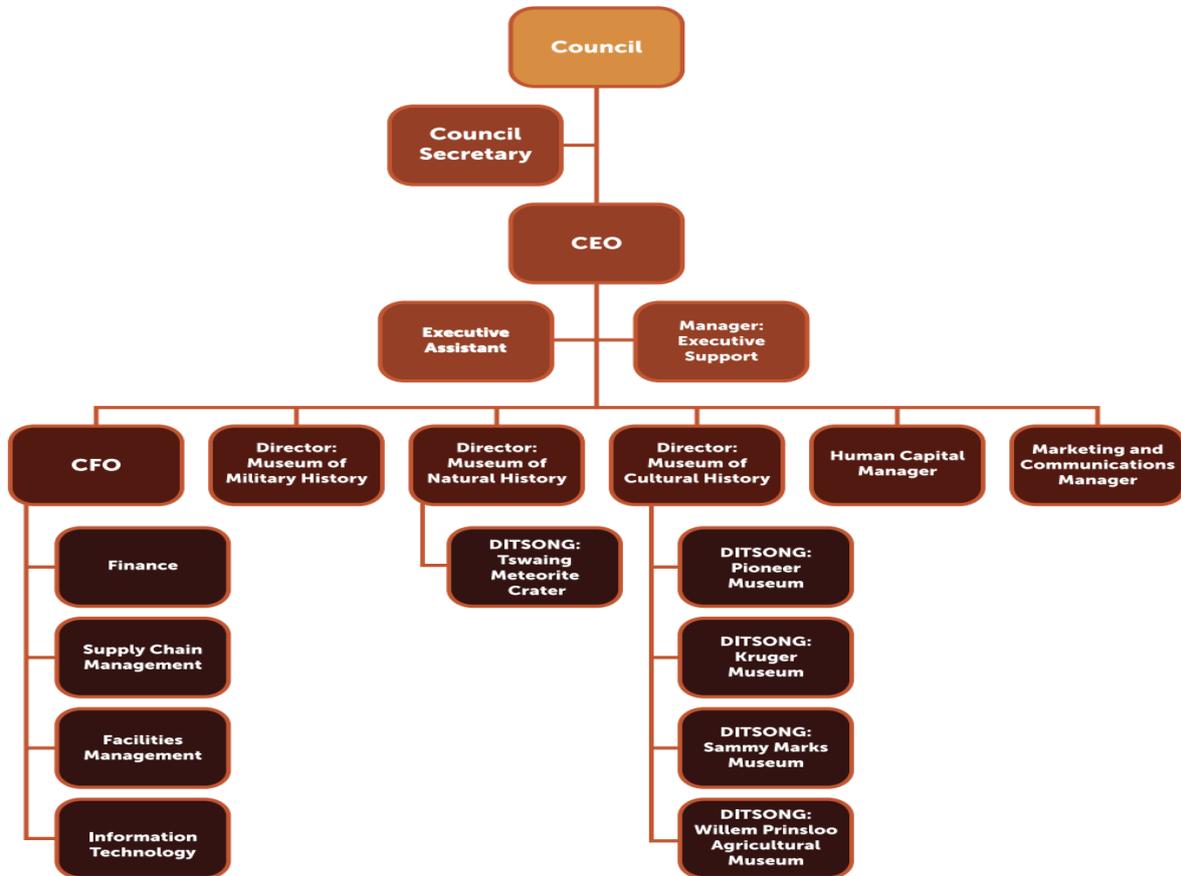
Within this context, DMSA conducted an organisational SWOT analysis to assist in identifying the critical issues of the 2020-2025 planning period.

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 (“- cultural hubs”). ▪ Solid partnership foundation. ▪ Embedded culture of good governance ▪ Verified and valued heritage assets. ▪ Efficient internal communications. 	<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. ▪ 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 fifth and last 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 2024/25, 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 2024/25 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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	38 893	94 395	145 510	120 000	150 000	165 000	190 000
			3.2. Number of virtual visitors per annum	4 106 786	8 019 305	10 763 765	6 000 000	4 200 000	10 000 000	12 000 000
			3.3. Number of people exposed to DITSONG through outreach activities	4 460	10 191	20 584	10 000	11 000	12 000	13 000
	Human Capital Management	Internship and experiential programme implemented	4.1. Number of experiential training participants per annum	N/A	15	12	10	10	10	10
5. Improved financial sustainability of DITSONG	Office of the CFO	Increased revenue through diversified sources	5.1. Rand value of own revenue generated	R3 372 037	R5 217 396	R7 746 646	R8 000 000	R12 000 000	R12 000 000	R12 000 000
		Costs contained and resources directed towards the core business	5.2. Percentage compensation of employees' expenditure to total expenses	43.5%	48.31%	56%	65%	60%	60%	60%
			5.3. Percentage expenditure of	42.42%	43.17%	47%	42%	43%	44%	45%

OUTCOME	SUB-PROGRAMME	OUTPUTS	OUTPUT INDICATORS	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
			budget on core business functions							
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 no material findings	Unqualified, with material findings	Unqualified, with findings	Clean audit achieved	Clean audit achieved	Clean audit achieved	Clean audit achieved
	Human Capital Management	Improved systems, processes and people management	6.2. Percentage implementation of annual Workplace Skills Plan	100%	100%	100%	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%	15%	17%
6. A compliant and responsive organisation	Office of the CFO	Secure ICT Infrastructure	6.4 Percentage achievement of the project milestones for the implementation of the ICT infrastructure strategy	N/A	N/A	N/A	N/A	100%	100%	100%
6. A compliant and responsive organisation	Office of the CFO	Capital Infrastructure Investment	6.5 Number of approved capital infrastructure projects implemented	N/A	N/A	N/A	N/A-	2	2	2

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

SUB-PROGRAMME	OUTPUT INDICATORS	2024/25 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2024	Q2 Jul - Sep 2024	Q3 Oct - Dec 2024	Q4 Jan - Mar 2025
Marketing and Communications	3.1. Number of physical visitors to museums per annum	150 000	45 000	75 000	115 000	150 000
	3.2. Number of virtual visitors per annum	4 200 000	2 000 000	4 000 000	5 500 000	4 200 000
	3.3. Number of people exposed to DITSONG through outreach activities	11 000	3 000	6 000	9 000	11 000
Human Capital Management	4.1. Number of experiential training participants per annum	10	N/A	N/A	N/A	10
Office of the CFO	5.1. Rand value of own revenue generated	R9 000 000	R2 600 000	R5 500 000	R8 500 000	R12 000 000
	5.2. Percentage compensation of employees' expenditure to total expenses	60%	60%	60%	60%	60%
	5.3. Percentage expenditure of budget on core business functions	43%	43%	43%	43%	43%
Office of the CFO	6.1. External audit outcome on previous year's financial statements	Clean Audit Achieved	N/A	Clean Audit Achieved	N/A	N/A
	6.4. Percentage achievement of the project milestones for the implementation of the ICT Strategy	100%	100%	100%	100%	100%

SUB-PROGRAMME	OUTPUT INDICATORS	2024/25 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2024	Q2 Jul - Sep 2024	Q3 Oct - Dec 2024	Q4 Jan - Mar 2025
	6.5 Number of approved capital infrastructure projects implemented	2	N/A	1		1
Human Capital Management	6.2. Percentage implementation of annual Workplace Skills Plan	100%	N/A	25%	50%	100%
Marketing and Communications	6.3. Percentage improvement in visitor perception rating	13%	N/A	N/A	N/A	13%

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 were effected and these were 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		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Economic classification:							
Compensation of employees	19 530	22 159	20 666	23 695	24 734	25 896	27 114
Goods and Services	67 004	63 916	48 227	47 637	53 935	56 470	59 124
Total expenses	86 534	86 075	68 893	71 332	78 669	82 367	86 238
Staff complement (no.)	30	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.
Improved systems, processes and people management	<ul style="list-style-type: none"> ▪ Implementation of the ERP system, including financial reporting system. 	<ul style="list-style-type: none"> ▪ Adequate budget allocated to ICT.

Output	Key Initiatives to Achieve Outputs (Informing Ops Plans)	Budget and Human Resource allocations
	<ul style="list-style-type: none"> Well-functioning ICT systems and improved connectivity. Adequate ICT infrastructure. 	<ul style="list-style-type: none"> 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 2024/25 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		
				2020/21	2021/22	2022/2023	2023/24	2024/25	2025/26	2026/27
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	13	22	22	12	12	15	18
			1.2. Number of popular articles published	55	49	54	45	45	45	50
			1.3. Number of public lectures presented	10	19	14	12	12	12	12
			1.4. Number of internal research seminars presented	2	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%	9.8%	7%	9%	10%	10%
	Conservation and Restoration	Heritage assets conserved and restored	2.3. Percentage implementation of conservation plan per annum	100%	100%	100%	100%	100%	100%	100%

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

SUB-PROGRAMME	OUTPUT INDICATORS	2024/25 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2024	Q2 Jul - Sep 2024	Q3 Oct - Dec 2024	Q4 Jan - Mar 2025
Research	1.1. Number of peer-reviewed articles submitted for publication	15	N/A	N/A	N/A	15
	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	N/A	N/A	1	2
Collections Management	2.1. Percentage of heritage objects accessioned per annum	100%	N/A	N/A	N/A	100%
	2.2 Percentage of high-value heritage assets verified per annum	9%	N/A	N/A	N/A	9%
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 over the MTEF have remained constant.

Programme 2: Business Development (R'000)	Audited Outcomes			Estimated Expenditure	MTEF Expenditure Estimates		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Economic classification:							
Compensation of employees	38 650	40 174	41 680	43 822	43 171	45 200	47 325
Goods and services	17 949	15 536	17 285	35 898	37 813	39 590	41 450
Total expenses	56 599	55 710	58 965	79 720	80 984	84 790	88 775
Staff complement (no.)	114	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 2024/25 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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
3. Increased visibility, accessibility and awareness of heritage assets	Public programme	Partnerships established	3.5. Number of new partnerships established per annum	8	7	8	6	6	6	6
		Increased exhibits, displays and public programme	3.6. Number of events held	11	22	28	13	13	13	13
			3.7. Number of new educational programmes developed and approved per annum	10	10	16	8	8	8	8
			3.8. Number of travelling exhibitions hosted	0	1	N/A	1	1	1	1
			3.9. Number of displays created	8	14	18	12	12	12	12
			3.10. Number of temporary exhibitions created	N/A	0	2	1	1	1	1
			3.11. Number of permanent exhibitions created	N/A	N/A	0	1	1	1	1
			3.12. Number of ACH projects implemented through co-curate and co-create programme	N/A	0	4	4	4	4	4

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

SUB-PROGRAMME	OUTPUT INDICATORS	2024/25 ANNUAL TARGET	QUARTERLY TARGETS			
			Q1 Apr - Jun 2024	Q2 Jul - Sep 2024	Q3 Oct - Dec 2024	Q4 Jan - Mar 2025
Public programmes	3.5. Number of new partnerships established per annum	6	N/A	N/A	N/A	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	N/A	N/A	4	8
	3.8. Number of travelling exhibitions hosted	1	N/A	N/A	N/A	1
	3.9. Number of displays created	12	3	6	9	12
	3.10 Number of temporary exhibitions created	1	N/A	N/A	N/A	1
	3.11 Number of permanent exhibitions created	1	N/A	N/A	N/A	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 from 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 from 2022/2023 and over the MTEF have remained constant.

Programme 3: Public Engagement (R'000)	Audited Outcomes			Estimated Expenditure	MTEF Expenditure Estimates		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Economic classification:							
Compensation of employees	1 838	4 057	6 057	6 837	6 411	6 712	7 027
Goods and Services	85	2 462	1 880	1 300	950	995	1 041
Total expenses	1 923	6 519	7 937	8 137	7 361	7 707	8 069
Staff complement (no.)	9	16	19	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 2024/25 BUDGET AND MTEF ESTIMATES

5.4.1. EXPENDITURE ESTIMATES

The DMSA 2024/2025 Budget and expenditure estimates have been prepared under very difficult fiscal and economic conditions, exacerbated by the persistent electricity crises on the South African economy and by extension, to Ditsong Museums of South Africa. DMSA has to budget on the backdrop of higher government debt, increased costs of doing business with little increase on the revenue. The DMSA 2024/25 budget includes 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 R12 286 578 in 2024/25 financial year, which accounts for 16.66% increase as compared to 2023/24 own revenue budget of R10 532 124. The upward projection is in line with the slight economic recovery in South Africa and the steady increase of visitors to museums. The grant allocated to DMSA for the 2024/2025 financial year has increased by 4.54% compared to the increase in 2023/2024 of 8.63%. The subsidy is expected to increase by 4.21% in 2025/26 and by 4.46% in 2026/27

In 2024/25 financial year, the main areas where resources have been directed are as follows:

- a) Compensation of employees due to the high vacancy rate, this focus 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 budget accommodates double the allocation on core activities such as Research, Restoration and Conservation and exhibitions.

The budget from 2023/24 financial year 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		
	2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Programme 1 – Administration	86 534	86 075	57 891	68 893	71 332	78 669	82 367	86 238
Programme 2 – Business Development (Core Business)	56 599	55 710	45 701	58 965	79 720	80 984	84 790	88 775
Programme 3 – Public Engagement	1 923	6 519	7 298	7 937	8 137	7 361	7 707	8 069
Total	145 056	148 304	110 890	135 796	159 189	167 014	174 863	183 082

Rand thousand	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Audited Outcome			Budget Estimate	MTEF Budget Estimate		
<u>Economic classification</u>							
Current payments	144 985	147 812	135 796	159 189	167 014	174 863	183 082
Compensation of employees	62 573	66 390	63 441	74 053	74 316	77 809	81 466
Salaries and wages	62 573	66 390	63 441	74 053	74 316	77 809	81 466
Goods and services	82 412	81 422	72 355	85 136	92 698	97 055	101 616
Administrative fees	192	199	281	281	1 662	1 741	1 822
Advertising	1 430	1 263	1 500	1 504	2 100	2 199	2 302
Minor assets	21	7	81	-	-	-	-
Audit costs	2 313	3 845	4 529	4 526	4 891	5 121	5 362
Catering: Departmental activities	-	18	-	-	55	58	60
Communication (G&S)	150	118	2 500	-	817	855	896
Computer services	1 651	6 607	1 877	6 909	7 285	7 627	7 986

Rand thousand	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Audited Outcome			Budget Estimate	MTEF Budget Estimate		
Consultants: Business and advisory services	1 756	1 267	1 600	2 235	1 270	1 330	1 392
Legal services (G&S)	307	855	1 500	500	1 200	1 256	1 315
Science and technological services	-	-	200	200	400	419	438
Contractors	402	614	380	127	410	429	449
<i>Maintenance and repairs of other fixed structures</i>	402	540	330	47	70	73	77
<i>Maintenance and repairs of other machinery and equipment</i>	-	74	50	80	80	84	88
Agency and support/outsourced services	18 781	16 484	16 283	18 123	16 499	17 274	18 086
Entertainment	55	-	277	45		-	-
Inventory: Food and food supplies	-	41	-	-	104	109	114
Inventory: Materials and supplies	9	-	129	234	200	209	219
Consumable supplies	-	4	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	358	-	529	482	504	528
Operating leases	412	459	476	250	500	524	548
Rental and hiring	2 087	-	2 001	14 795	18 629	19 505	20 421
Property payments	14 674	13 193	14 077	6 520	5 620	5 884	6 161
Transport provided: Departmental activity	-	442	-	-	550	576	603
Travel and subsistence	562	20	600	725	180	188	197
Training and development	864	299	1 850	500	698	731	765
Operating payments	36 675	35 329	22 214	27 133	29 406	30 788	32 235
Interest and rent on land	71	492	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	71	492	-	-	-	-	-
Total expenditure	145 056	148 304	135 796	159 189	167 014	174 863	183 082

6. UPDATED KEY RISKS

Outcome	Key Risk	Risk Mitigation
<p>Outcome 5: Improved financial sustainability.</p>	<p>1. Financial sustainability risk</p>	<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
	<p>2. Liquidity risk</p>	<ul style="list-style-type: none"> ▪ Engagement with Shareholder ▪ Investigate disposal of non-strategic assets ▪ PPP research
	<p>3. Capital availability risk</p>	<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
<p>Outcome 2: Heritage assets preserved in accordance with international guideline standards.</p>	<p>4. Risk of physical security and threats.</p>	<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
<p>Outcome 3: Increased visibility, accessibility and awareness of heritage assets.</p>	<p>5. Lack of innovative product offering</p>	<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
<p>Outcome 6: A compliant and responsive organisation.</p>	<p>6. Non-cordial Stakeholder Relations</p>	<ul style="list-style-type: none"> ▪ Council engagement with Minister and Parliament ▪ Customer response/feedback mechanism ▪ Initiate youth focus groups ▪ Partner with youth groups
	<p>7. Non-compliance to laws and regulations</p>	<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
	<p>8. Low staff morale and productivity</p>	<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"
	<p>9. Fraud and corruption</p>	<ul style="list-style-type: none"> ▪ Governance awareness training at Manco and staff meetings as informed by DMSA governance universe ▪ Ongoing fraud training and awareness ▪ Implement security enhancements as per the approved Heritage Assets Security

Outcome	Key Risk	Risk Mitigation
		Plan <ul style="list-style-type: none"> ▪ Whistle blower Policy ▪ Lifestyle Audits ▪ Suggestions boxes to post tip-offs
Outcome 2: Heritage assets preserved in accordance with international guideline standards.	10. 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 6: A compliant and responsive organisation.	11. 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.
	12. 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 2024/25 MTEF final allocations for the following projects:

Project description	Budget for 2024/25	Budget for 2025/26	Budget for 2026/27
Facilities Management Contract and Maintenance of Buildings	0	R4 316 279	R4 514 044
Installation of Grid Solar System for DNMCH, DNMMH and DNMNH	0	R4 900 000	R8 700 000
Total	0	R9 216 279	R13 214 044

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	150 000 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
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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	4 200 000 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 and 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.

	<ul style="list-style-type: none"> 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	11 000 people exposed to DITSONG through outreach activities.
Indicator Responsibility	Public Programmes and Exhibitions 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	2024/25 survey results on a selected variable –(minus) 2023/24 survey results on the selected variable. Expressed as a percentage.
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	13.% improvement on the baseline
Indicator Responsibility	Marketing and Communications Manager.

SUB-PROGRAMME: HUMAN RESOURCES

Indicator Title 4.1.	Number of experiential training participants per annum
Definition	Placement of graduates and/or students who require work experience.
Source of data	Learner agreements.
Method of Calculation/ Assessment	Simple count.
Means of verification	Signed learner agreements.
Assumptions	<ul style="list-style-type: none"> ▪ Applications from learners are received. ▪ Need for learners in museums.
Disaggregation of Beneficiaries (where applicable)	More than 50% women.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Non-cumulative
Reporting Cycle	Annual.
Desired Performance	10 graduates and/or students.
Indicator Responsibility	Human Capital Manager.

Indicator Title 6.2.	Percentage implementation of annual Workplace Skills Plan
Definition	Workplace Skills Plan implemented annually to close any gaps in the skills that staff have in posts currently held or to be held in the future.
Source of data	Workplace Skills Plan and Training Plan.
Method of Calculation/ Assessment	Number of training interventions implemented in the period / Total number of training interventions identified in the annual plan, expressed as a percentage.
Means of verification	Approved Workplace Skills Plan submitted to SETA. Annual Training Plan.
Assumptions	<ul style="list-style-type: none"> • Individual performance plans completed and submitted to HR unit timeously. • Training Committee approves budget for annual training programme / WSP.

Disaggregation of Beneficiaries (where applicable)	More than 50% women.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-to-Date).
Reporting Cycle	Quarterly.
Desired Performance	100%
Indicator Responsibility	Human Capital Manager.

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. ▪ Social media marketing strategies to increase revenue
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year-to-Date).
Reporting Cycle	Quarterly
Desired Performance	R12 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 Calculation/ Assessment	of	Employee costs for the year / Total costs, expressed as a percentage.
Means verification	of	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)	of	Not applicable.
Spatial Transformation (where applicable)		Not applicable.
Calculation Type		Cumulative (Year-to- date).
Reporting Cycle		Quarterly
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 Calculation/ Assessment	of	Total annual expenditure for core business / Total annual expenditure, expressed as a percentage
Means verification	of	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)	of	Not applicable.
Spatial Transformation (where applicable)		Not applicable.

Calculation Type	Cumulative (Year-to-Date).
Reporting Cycle	Quarterly
Desired Performance	43% 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 2023/24.
Method Calculation/ Assessment	of Audit opinion expressed in the AGSA Management report.
Means verification	of Auditor-General of South Africa (AGSA) Management Report for 2023/24.
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

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.
Assumptions	Electronic communications are optimal and notification is sent within a reasonable time.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable)	Not applicable.
Calculation Type	Cumulative (Year end).
Reporting Cycle	Annual.
Desired Performance	15
Indicator Responsibility	Curators and Directors.

Indicator Title 1.2.	Number of popular articles published / posted
Definition	Articles that are posted/published to inform and entertain the public may be in periodicals, journals, magazines, blogs, websites, online research groups.
Source of data	Copies of written articles.
Method of Calculation/ Assessment	Simple count.
Means of verification	Register of written articles 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.

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.

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.

	<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

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.

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).

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 collections is valued as a whole, that collection is considered high value since the loss of one item impacts on the whole collection’s 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. ▪ 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	9% of total high-value items.
Indicator Responsibility	Directors and Curators.

SUB-PROGRAMME: CONSERVATION AND RESTORATION

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**

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

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

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, Education Officers.

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.

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.

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
Indicator Responsibility	Museum Directors, Deputy Directors and Education Officers.

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 Education Officers.

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. ▪ 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.

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
Indicator Responsibility	Public Programmes Specialist

Indicator Title 6.4	Percentage achievement of the project milestones for the implementation of the ICT Infrastructure Project Plan
Definition	To track progress ICT Infrastructure Project Plan milestones delivered.
Source of data	Project Reports/ Project Implementation Reports
Method of Calculation/ Assessment	Total activities completed divided by total activities listed in the plan multiplied by 100 (expressed as percentage).
Means of verification	<ul style="list-style-type: none"> ▪ Project Implementation Reports/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-end)
Reporting Cycle	Quarterly.
Desired Performance	100%
Indicator Responsibility	ICT Manager

Indicator Title 6.5	Number of approved capital infrastructure projects implemented
Definition	The ICT Infrastructure
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-end)
Reporting Cycle	Quarterly.
Desired Performance	2
Indicator Responsibility	Facilities Manager

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 2024/25
5. Annexure E: Risk Register 2024/25