



UMsunduzi Museum

Annual Performance Plan for 2024/2025

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1. Acronyms/abbreviations

AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
COV	Church of the Vow
DBE	Department of Basic Education
DASC	Department of Sport, Arts and Culture
GRAP	General Recognised Standards
HOD	Head of Department
HR	Human Resource
IT	Information Technology
KZN	KwaZulu Natal
MGE	Mzansi Golden Economy
MOTH	Memorable Order of the Tin Hats
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NDPW	National Department of Public Works
NGOs	Non-Government Organisations
NLC	National Lotteries Commission
PFMA	Public Finance Management Act
PMB	Pietermaritzburg
SAMA	South African Museums Association
SCM	Supply Chain Management

2. Accounting Authority Statement

I am pleased to present this 2024/2025 Annual Performance Plan (APP) on behalf of the Council of the uMsunduzi Museum. This constitutes the final Annual Performance Plan in the planning cycle which commenced in 2020/2021 following the ascendancy of the sixth administration in 2019. This plan reflects the key programmes and activities that the entity will undertake during this period in line with the 2020-2025 Strategic Plan.

As a heritage institution the uMsunduzi Museum has a mandate to contribute to preserving the nation's heritage by responding to the National Priorities of the Government. The Museum will therefore ensure that its programmes respond to the national agenda as reflected in the National Development Plan (Vision 2030) and the Medium-Term Strategic Framework of the Government.

This Museum was initially opened in 1912 and we are cognisant of how the role of museums in general has changed over time, and the role of uMsunduzi Museum is no exception. As an entity of government, the Museum is particularly proud of the contribution it has made towards transformation since the birth of democracy. Ncome Museum was established as a 'Legacy Project' in 1997 and is administered by uMsunduzi Museum. The two museums are located in very different geographical settings, one urban, the other rural, and through the delivery of programmes at both sites the two museums are continually responsive to the social, economic and political issues affecting various target communities and the South African society at large. Some of the programmes are community-based involving living heritage and education and are designed to address socio-economic challenges and to promote social cohesion while others are geared towards access to information and knowledge through outputs associated with publications, exhibitions, and public engagements.

The Council and Management of uMsunduzi Museum are committed to the delivery of the programmes and activities reflected in this APP by optimising on available resources, both human and financial s and will continue to forge partnerships that enhance the depth and breadth of various initiatives.



Prof. MR Mchunu
Council Chairperson
uMsunduzi Museum


3. Foreword by the Director

It is my singular honour to submit the 2024/2025 Annual Performance Plan (APP) of the uMsunduzi Museum. This is the fifth Annual Performance Plan in the planning cycle that commenced in 2020/2021 and it is a roadmap and blueprint of our programmes, projects and activities for 2024/2025. This is a result-based plan drawn from our 2020/2025 Strategic Plan and aligned with high level strategic goals of our government as reflected in, *inter alia*, the Strategic Plan of our oversight department, the Department of Sport, Arts and Culture; the National Development Plan Vision 2030 and Medium-Term Strategic Framework (2020-2025).

Our programmes and projects not only respond to our core mandate at national level but, as reflected in our external environmental analysis, they resonate with global understanding of the museum's central purpose as an institution in the service of society. We are therefore alive to the fact the present-day function of a museum extends beyond research, collection and interpretation of tangible and intangible heritage and includes offering varied experiences for education, enjoyment, reflection, and knowledge sharing. In keeping with our strategic outcomes, our programmes are aimed at making an impact across various aspects of human development ranging from life and technical skills to basic education, social capital and work experience opportunities. This is a clear demonstration of our appreciation of the contribution that arts, culture and heritage, if efficiently harnessed, can make towards economic growth, human and social development as well as social cohesion.

Dr Mlungisi Ngubane

Director

Signature: 

4. Official Sign-Off

It is hereby certified that this Annual Performance Plan:

Was developed by the Management of the uMsunduzi Museum, under the guidance of Council.

Was prepared in line with the 2020-2025 Strategic Plan of uMsunduzi Museum

It accurately reflects the performance targets which uMsunduzi and *Ncome Museum will endeavour to achieve given the resources made available in the budget for the 2024/2025 financial year.

Mr Phumlani Mvubu

Finance Manager

Signature: 

Ms Nosipho Gwala

HOD: Business Development

Signature: 

Mr Bongumusa Mdluli

HOD: Public Engagement: subprogramme 1

Signature: 

Mr Njabulo Mpungose

HOD: Public Engagement: sub-programme 2

Signature: 

Ms Phumelele Ngubane

Deputy Director: Core Functions Department

Signature: 

Mr Bhekamachunu Mchunu

Deputy Director: Ncome Museum

Signature: 

Dr Mlungisi Ngubane

Director

Accounting Officer

Signature: 

Prof Mxolisi R Mchunu

Chairperson of Council

Accounting Authority

Signature: 

APPROVED BY:

Minister: NG Kodwa. MP

Executive Authority

Department of Sport, Arts and Culture

Signature: 

Date:

* Ncome Museum is an undeclared institution established as a 'Legacy Project' and is administered by uMsunduzi Museum

PART A: OUR MANDATE

As a Cultural Institution established in terms of the Cultural Institutions Act No 119 of 1998 as amended and in accordance with the laws of the Republic to serve its citizens, we are subject to a range of constitutional, legislative and policy imperatives, both those that determine and dictate our mandate and those that regulate governance and operations pursuant to that mandate. While we recognise that, as a government institution, we must comply with all legislation, regulations and policy directives applicable to our function, the following are the most pertinent:

1. CONSTITUTIONAL MANDATE

The **Constitution of the Republic of South Africa, Act 108 of 1996**, as amended, is the overarching law upon which the Republic is founded. The Constitution, considered together with the Bill of Rights, provides a blueprint for the rights, which all South Africans must enjoy and observe, and the responsibilities attendant to those rights. While the Constitution defines the broad, high-level scope of our roles and responsibilities, thus laying a basis for various legislative and policy mandates applicable to our function, there are specific provisions with a pointed bearing on our function which serve to direct our focus as a cultural institution. These provisions are:

Chapter 2, Section 31 enjoins us to initiate and deliver interventions aimed at achieving social cohesion and nation building through the protection of human rights and cultural and linguistic diversity.

Schedule 4, Part A: Functional areas of concurrent national and provincial legislative competence, with particular reference to cultural matters and tourism.

Chapter 5, Section 55 (2) (b) provides guidance on the oversight role of the entity by the National Assembly.

As a public institution, we are also subject to **Chapter 10, section 195** of the Constitution which stipulates the need to be governed by the following democratic principles and values:

- High standards of professional ethics
- Efficient, effective and economic use of resources
- Development-oriented approach
- Impartiality, fairness and equity
- Responsiveness to people's needs and people's participation
- Accountability

2. LEGISLATIVE AND POLICY MANDATES

A number of other Acts and Policies define and inform our purpose, both in terms of our institutional role and responsibilities as well as regulations with respect to our operations and governance for purposes of efficiency, effectiveness and accountability. Some of these Acts and Policies are central to our institution in terms of giving effect to its existence and *raison d'être* whereas others, while significant, are more regulatory in nature. These Acts and policies include the following:

2.1 Legislative Mandate – Core function related legislation

The following pieces of legislation constitute the basis upon which we are founded as a Cultural Institution and also inform and facilitate our core functions and activities.

- 2.1.1 Cultural Institutions Act No.119 of 1998, this act provides for the establishment of an institution as a declared Cultural Institution and sets out rules and procedures for governance of cultural institutions.
- 2.1.2 Cultural Laws Amendment Act No.36 of 2001
- 2.1.3 Cultural Laws Second Amendment Act No.69 of 2001
- 2.1.4 National Heritage Resources Act No.25 of 1999
- 2.1.5 KwaZulu Natal Heritage Act No.4 of 2008
- 2.1.6 Use of Official Languages Act No.12 of 2012

2.2 Legislative Mandate – Governance and Regulatory Legislative Frameworks

The following legislative frameworks serve to inform and regulate decisions and actions in a bid to guarantee fairness, integrity, equity and accountability in the employment and deployment of resources.

- 2.2.1 Public Finance Management Act No.1 of 1999 as amended, including all Treasury Regulations and policy frameworks
- 2.2.2 Labour Relations Act No.127 of 1998
- 2.2.3 Basic Conditions of Employment Act No.11 of 2002
- 2.2.4 Employment Equity Act No.55 of 1998
- 2.2.5 Employment Equity Amendment Act No.47 of 2013
- 2.2.6 Skills Development Act No.97 of 1998
- 2.2.7 White Paper on Transforming Public Service Delivery (Batho Pele White Paper)
- 2.2.8 Public Administration and Management Act No.11 of 2014
- 2.2.9 Public Service Act (Proclamation No.103 of 1994) and Public Service Regulations (2001)
- 2.2.10 Policy on Preferential Procurement Framework Act No.5 of 2000
- 2.2.11 Occupational Health and Safety Act No.85 of 1998

2.3 Policy Mandate

The following policies have broad influence on the focus of our planning as well as priorities in terms of programmes, activities and projects:

2.3.1 The Election Manifesto, 2019 – which outlines the election mandate of the sixth administration

2.3.2 Medium Term Strategic Framework Outcome 14, Nation Building and Social Cohesion, targets which underscore the outcomes-based approach adopted by government.

2.3.3 The National Development Plan (NDP) Vision 2030 – which is a plan for the country to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing inclusive economy, building capacities, enhancing capability of the state and leaders working together to solve complex problems. The NDP, particularly Chapter 15, envisions a nation where people are ‘more conscious of the things they have in common than their differences [and] their lived experiences [...] to progressively undermine and cut across the divisions of race, gender, space and class’. The NDP provides a blueprint and a roadmap for Cultural Institutions’ role in nation building and social transforming project.

2.3.4 The New Growth Plan, which reflects government’s commitment to prioritising employment creation in all economic policies. It identifies strategies that will enable South Africa to grow in a more equitable and inclusive manner while attaining South Africa’s developmental agenda.

3. INSTITUTIONAL POLICIES AND STRATEGIES GOVERNING THE FIVE-YEAR PLANNING PERIOD

Our strategic plan is aligned to the Arts, Culture and Heritage sector transformation agenda which is aimed at establishing a caring, humane and cohesive society. It provides a roadmap for the next five years and has a particular focus on programmes, activities and projects. Both the Strategic Plan and the Annual Performance Plan are guided by and modelled on the national planning framework. The following are some of the key documents:

3.1 White Paper on Arts, Culture and Heritage, 1996, as amended argues for a transformational process based on harnessing the arts, culture and heritage for creative expression, education and training, job creation and the eradication of poverty. It further advocates for close cooperation with all the tiers of government and related departments, as well as the international community in pursuit of this transformational agenda.

3.2 Mzansi Golden Economy, a strategy to reposition the arts, culture and heritage sector as key players in government’s programme of action for social cohesion, creation of sustainable jobs and ensuring social and economic development.

3.3 The Outcomes Based Approach, 2010, designed to ensure that government is focussed on achieving the expected real improvements in the life of all South Africans...[It] clarifies what we expect to achieve, how we expect to achieve it and how we will know whether we are achieving it.

3.4 **The Framework for Managing Programme Performance Information Guidelines, 2007**, a framework aimed at clarifying definitions and standards of performance information in support of regular audits of such information where appropriate, improve integrated structures, systems and processes required to manage performance information, define roles and responsibilities for managing performance information and promote accountability and transparency.

3.5 **Revised Framework for Strategic Plans and Annual Performance Plans**, provides direction to national and provincial government institutions about short- and medium-term planning. The purpose is to provide principles for planning and to describe how institutional plans are to align with high level government medium- and long-term plans, and the institutional processes for the different types of plans.

4. RELEVANT COURT RULINGS

There are no court rulings applicable to the entity.

PART B: OUR STRATEGIC FOCUS

1. Updated Situational Analysis

The environment, both internal and external, in which museums operate is not a static one. It is for the reason of this inevitable state of flux that we ought to constantly reflect on and review the environment in which we operate. The following external and internal environment analysis is a reflection, review and revision of the environmental scan conducted in 2019 and developed into a narrative situational analysis in 2020, utilising SWOT and PESTEL tools of analysis. This situational analysis is a reflection on our activities and the trends that have emerged in the past year to determine adjustments to be made as well as approaches and innovations to be employed in the delivery of our 2024/2025 programmes and projects.

1. 1 External Environment Analysis

As an entity of the National Department of Sport, Arts and Culture we are subject to the same policy and regulatory environment which informs the strategies, programmes, projects, and activities of our oversight department. Furthermore, any changes taking place at departmental level are bound to have a trickle-down effect, whether such changes are governance related or operational. Consequently, our work must respond to national shifts, whether it is ebbs or flows, and must be informed by national policies and plans geared towards the national vision as articulated in National Development Plan (NDP) and the Medium-Term Strategic Framework (MTSF) of 2019-2024.

The NDP Ten Year Review paints a disheartening picture with regards to progress since its adoption in 2012. This picture is captured in the following points in the Minister in the Presidency's foreword to the review:

- Despite the enabling environment created through the precepts of the Constitution, the rate of implementation of policies and frameworks remains low, ultimately compromising the impact of interventions
- South Africa still holds the unfortunate title of being the most unequal country in the world
- Unemployment levels have increased significantly from the initial figures on which the NDP had based its projections over the past decade, they have reached disturbing highs, with millions of South Africans left without work, directly impacting the quality of livelihoods

With regards to social cohesion and national unity, which is where the bulk of the museum's mandate falls, the NDP Ten Year Review states that "transforming society and uniting the country remain a challenge," it then presents the following observations:

- The Social Cohesion Index points out that South Africa has a long way to go to achieve racial reconciliation, with about 33% saying they do not like associating with other races
- A decline in three areas impacting social cohesion since 2019 includes a decline in national pride, which was down to 69.9% in 2021 from 82% in 2019, social cohesion which was down to 62.9% from 82% in 2019, and active citizenship was 58.8% in 2021 compared to 79% in 2019
- Trust in nearly all institutions is low and declining

- According to the Social Cohesion Index of the Inclusive Society of South Africa carried out after the July 2021 uprisings, almost half of the respondents felt that it was not possible to form one nation out of all the different groups in South Africa

The above observations reflect quite a bleak situation and, as a museum, we have our work cut out, particularly in so far as interventions towards the vision of “transforming society and building the country” are concerned.

However, despite the challenges and the seemingly fickle progress, we continue with interventions intended towards socio-economic transformation and national unity. We have made significant progress in terms of working with partners and stakeholders to deliver several interventions to various audience segments. Our focus on school-going children and the youth will continue into 2024/2025, and this is in line with priorities 3 and 6 of the Medium-Term Strategic Framework which foreground the importance of skills development and education interventions as well as social cohesion and nation building. We continue to attract families, cultural enthusiasts, researchers and international tourists and local visitors. We have made progress in our endeavours to ensure quality and vibrancy of our offerings and to raise awareness around the cultural, social, and economic benefits of engaging with the museum and its collections.

Partnerships have proven to play an important role in helping enhancing the quality of our projects and ensuring impactful response to the needs of the communities we serve and 2024/2025 will see a redoubling of our efforts in forging partnerships and intentionally soliciting strategic collaborations. We remain acutely aware that, for the kind of transformation envisaged in the NDP and MTSF to be achieved, a deliberate focus on vulnerable groups such as the women, the youth, children, and people with disabilities should remain our top priority. Our response to the need for transformation cuts across almost all our programmes, as evident in our impact statement which has ‘transformation’ as a watchword.

We operate in an environment where social ills such as gender-based violence and femicide continue to be a feature and we have responded and continue to respond to this through public awareness and public education projects as well as women empowerment interventions. These interventions involve targeted projects across all our programmes from prioritising young women for internships, unemployed women for casual work to skills workshop aimed at empowering women. In terms of the national gender-based violence and femicide strategic plan, our programmes contribute to three of the six pillars, these are, prevention and rebuilding social cohesion (pillar 2); economic power (pillar 5) as well as research and information management (pillar 6).

The national environment is a multilingual one and our constitution recognises and prescribes language equality and equity. The task of ensuring availability of materials in indigenous languages is carried out through the business development programme and availability of materials in indigenous languages through translations and acquisitions is ensured. Through public programmes platforms are created to promote language equity and equality. Our embeddedness in the communities we serve comes with expectations which we must manage through proactively educating communities on the role and mandate of the museum. In some instances, there are local leadership challenges, such as the coexistence of both traditional and elected institutions in rural areas, which we must manage in a manner that ensures a kind of social compact necessary to the execution of our mandate. The unique histories and narratives that our museum sites are an embodiment of can be utilised to advance social cohesion, reconciliation and nation building and to promote knowledge production and creation of economic opportunities. Our sites, particularly Ncome, offer unique natural, historical and built landscapes that lend

themselves to new programmes and activities such as hiking trails, village safari, fresh water fishing etc. leading to better appreciation of local heritage by our visitors and tourists as well as enhanced knowledge acquisition for our various audiences. In 2024/2025 we will intensify our efforts to take advantage of these heritage assets by partnering with relevant stakeholders and role-players both in and outside government.

In 2024/2025 we will continue searching for and applying innovative ways to engage with our audiences. The challenges and opportunities attendant to the Fourth Industrial Revolution (4IR) remain on our radar. We have made and continue to make necessary adaptations to take full advantage of opportunities concomitant with the 4IR, especially the kind of global exposure it affords us if effectively and efficiently utilised. While there is clear lack of access to Information and Communications Technologies (ICTs) in some local communities, particularly in rural areas, there is a relatively wide access to social media and other platforms via cell phone technologies. We remain determined to find innovative ways to reach audiences and potential visitors via these technologies.

Finally, we remain conscious of the highly regulated nature of the environment in which we operate and we are determined to guard against preoccupation with compliance at the expense of productivity. While prescripts, regulations and laws are indispensable in ensuring accountability, they need a kind of versatility that promotes rather than stifle productivity. Nevertheless, as an agency of government, we are duty-bound to balance ethical and accountable governance with commitment to productivity and impact.

1.2 Internal Environment Analysis

Our internal environment remains characterised by limited human resource capacity and a dependency on a single primary funding source, the Department of Sport Arts and Culture (DSAC). The measures we have adopted to counter this challenge include utilising non-permanent staff such as casual, temporary, and part-time workers as well as interns. We have also been consistent in looking for strategic collaborations with various partners and stakeholders. In 2024/2025, we will continue to leverage a range of peculiar attributes that define our museum, both uMsunduzi and Ncome sites. The rich heritage that the two sites are an embodiment of is a potential to be tapped for fundraising purposes. Our physical assets remain a readily available means to generate income through venue hiring, parking space, etc. We will continue to innovatively and creatively utilise our unique historical narrative to attract more visitors and tourists and to develop quality educational programmes and create platforms for dialogue, discourse, and debate.

Our diverse and unique collections remain available as both symbols and instruments for social transformation that can be used to promote reconciliation and social cohesion and as drivers of tourism. The museum remains committed to staff development and attrition management in a bid to retain experienced, creative, and knowledgeable staff. Prospects for personal development and growth as well as career pathing are available to staff. There remains a need for personnel with abilities to connect visitors to collections and utilise collections in a manner resonant with people's real-life situations and engage in joint meaning making, co-curation and co-creation with various audiences. There have been significant developments in 2023/2024 to address the challenge of staff capacity the most significant of which has been approval of a new organogram by Council. We are hopeful that 2024/2025 will bring to a logical conclusion some of these positive developments

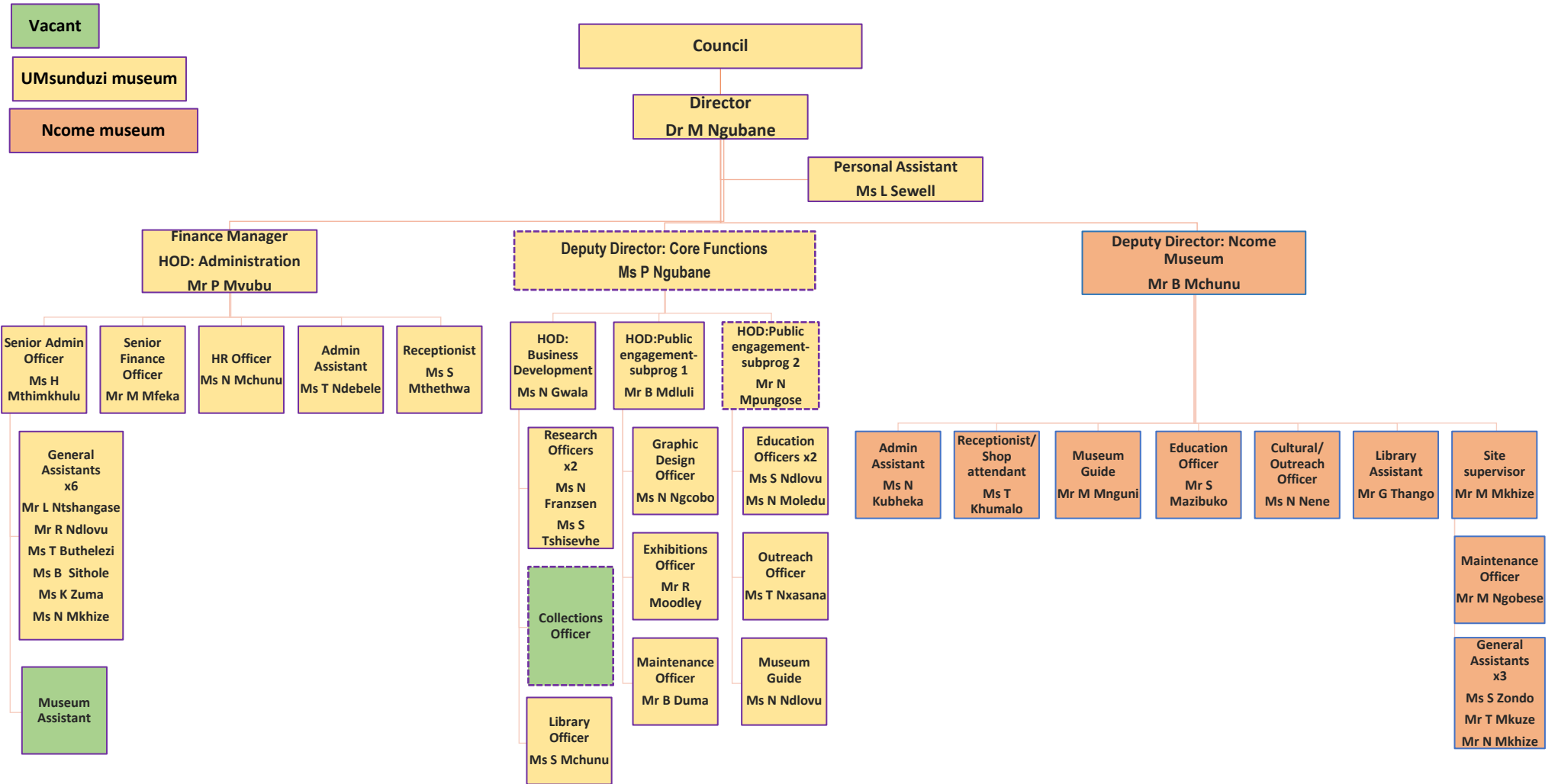
Our strong, community-rooted living heritage events have potential not to be an end in themselves but to be used as launchpad for sustainable programming in pursuit of socio-economic transformation. There is potential for the narratives of both uMsunduzi and Ncome Museums to have national purchase and currency particularly in relation to social cohesion, reconciliation, and nation building. This potential will be optimally exploited. UMsunduzi Museum is close to businesses and tertiary institutions, public transport, high levels of densification and Ncome Museum is located on a battlefield, and these are strengths we remain committed to leverage through effective and efficient programming.

We have made a great deal of progress in activating and improving performance of some of our facilities which have either been idling or underperforming for some time, the Ncome Restaurant, which became operational in 2022/2023, continues to gain traction and the demand for our overnight visitor lodge is on an upward trajectory. Our commitment to ensure that our facilities are accessible to all target groups remains unwavering. We are determined to ensure diversity of audiences and to produce content that is representative of local communities. The constant need to develop new content and translate existing one into accessible languages continues into 2024/2025. Qualitative assessment of our interventions has become part and parcel of our programme and project planning with feedback from our audiences taking centre stage in our planning.

Although the museum has several critical policies in place, there are several challenges due to a lack of dedicated expertise in this regard, these limitations notwithstanding, we have managed to regularly review and update our policies and to apprise staff through regular workshops and 2024/2025 will be no different. In the face of increasing crime levels, ongoing improvement of security features remains a year-on-year exercise. Connectivity remains relatively stable and constant in spite of lack of in-house ICT expertise.

While the existential tension between weaknesses and strengths will remain a feature of our environment, the 2024/2025 Annual Performance Plan represents our unrelenting effort to optimise and maximise on the strengths and progressively transcend the weaknesses.

1.3 Organisational structure



PART C: MEASURING OUR PERFORMANCE

UMSUNDUZI MUSEUM

1. Institutional Programme Performance Information

1.1 PROGRAMME 1: ADMINISTRATION

Purpose: The purpose of this programme Administration is to provide core support, including purchasing, administrative, financial and human resources to the user departments of the museum to ensure that these departments effectively execute their responsibilities. Amongst the interventions of this programme is the review of policies and the effective utilisation of various other avenues to acquire and develop human resource and human capital such as internships, learnerships. All these interventions should translate into better service rendered to our patrons and growth of our audience base.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/2025	2025/26	2026/2027
Effective and efficient administration	Unqualified Audit Report	Number of unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report	Unqualified report was received	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report
	Policies of the Museum reviewed and approved	Number of policies of the Museum reviewed and approved	4 policies were reviewed and approved	8 policies were reviewed and approved. 3 Charters were developed	9 policies and 1 manual	10 policies of the Museum reviewed and approved	1 policy reviewed and approved	-	4 policies of the Museum reviewed and approved
	Collections accounted for and valued in compliance with GRAP 103	Number of collection valuations and stock take	Stock taking and valuation in progress (completion first quarter of 2021)	Stock taking and valuation from the previous year was completed in the first quarter and newly	All new acquired items were valuated and a report issued	-	-	Valuation of all museum collection in compliance with GRAP 103	-

				acquired artefacts were valued.					
Improved accessibility to information and knowledge	Visitors recorded	Number of visitors recorded	670 visitors were recorded engaging with the museum and its programmes	3016 visitors were recorded engaging with the museum and its programmes	11555 visitors were recorded	1944 visitors recorded	4445 visitors recorded	6000 visitors recorded	15000 visitors recorded
Economically and socially transforming, diverse and cohesive communities	Work exposure provided to people	Number of candidates afforded work exposure opportunities	1 person was afforded work exposure opportunities	2 people afforded work exposure opportunities	2 candidates afforded work exposure opportunities	2 candidates afforded work exposure opportunities	2 candidates afforded work exposure opportunities	1 candidate afforded work exposure opportunities	1 candidate afforded work exposure opportunities

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Unqualified Audit Report	1	-	1	-	-
Number of policies of the Museum reviewed and approved	1	-	1	-	-
Number of visitors recorded	4445	1500	700	1045	1200
Number of candidates afforded work exposure	2	2	-	-	-

Explanation of planned performance over the medium-term period

In the medium-term period the intended outputs will contribute to ensuring effective and efficient administration as well as the associated support of the core functions of the Museums. This will be promoted by reviewing 8 policies in order to ensure the efficacy of the Museum's administration. 1 unqualified audit report likewise contribute to the performance of the Museum and provide confidence in its administration as well as socio-economic transformation through provision of workplace exposure. Specific interventions during 2024/25 will include the placement of 2 people in positions which offer opportunities for work experience aligned to the outcome of an economically and socially transforming, diverse and cohesive community. 4445 Visitor numbers recorded and are an administrative function which highlight the public participation in the programmes of the Museum and reflect a deliberate drive to grow audience numbers through outreach programmes and other activities.

1.2 PROGRAMME 2: BUSINESS DEVELOPMENT

Purpose: The purpose of this programme is to develop, preserve and promote the museum's collections as a lasting resource reflecting our national heritage, national identity and the museum's institutional identity. At the centre of this programme is research aimed at knowledge production especially in a manner that contemporaneously draws meaningful parallels between the past and the present and provokes meaningful and substantive engagements with heritage and history. The programme seeks to ensure open access to information and to make available information resources for the benefit of the general public whom we serve.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/2025	2025/26	2026/2027
Improved accessibility to information and knowledge	Research projects for exhibitions or publications completed	Number of research projects for exhibitions or publications completed	5 projects were completed (2 delivered from the previous financial year) and 1 additional project was delivered	2 Research projects were completed exhibitions and final text was submitted.	2 research projects for exhibitions or publications were completed	2 research projects for exhibitions or publications completed	2 research projects for exhibitions or publications completed	2 research projects for exhibitions or publications completed	2 research projects for exhibitions or publications completed
	Articles made accessible	Number of articles made accessible	52 articles were made accessible	10 articles were made accessible	10 articles were made accessible	10 articles made accessible	-	10 articles were made accessible	10 articles were made accessible
	Public engagements held online or onsite	Number of public engagements held online or onsite	3 public engagements were held	4 public engagements held online or on-site	5 public engagements were held offsite and onsite	4 public engagements held online or on-site	5 public engagements held online or on-site	4 public engagements held online or on-site	5 public engagements held online or on-site
	Library materials purchased	Number of library materials purchased	29 library materials were acquired	34 library materials were purchased	29 library materials were purchased	28 library materials purchased	34 library materials purchased	28 library materials purchased	28 library materials purchased

Output Indicators: Annual and Quarterly Targets

Output indicators	Annual target	Q1	Q2	Q3	Q4
Number of research projects for exhibitions or publications completed	2	-	-	-	2
Number of public engagements held online or on site	5	1	1	2	1
Number of library materials purchased	34	8	8	9	9

Explanation of planned performance over the medium-term period

The museum will ensure and improve access to information and knowledge through the purchasing of 34 library materials, undertaking 2 research projects and 5 public engagements aimed at encouraging meaningful discussions that allow for the sharing of information and which support democratic values will also be held. These planned outputs will ensure improved accessibility to information and are in alignment with the Strategic Plan which is focused on contributing to an informed society of participatory citizens as well as by promoting social transformation.

1.3 PROGRAMME 3: PUBLIC ENGAGEMENT

The Public Engagement Programme comprises two sub-programmes, sub-programme 1: Exhibitions and Maintenance and sub-programme 2: Education and Outreach. These sub-programmes are primarily associated with the interface between the Museum's audiences and the museum whether it be through delivering programmes or by designing and producing information bearing media such as publications and exhibitions.

1.3.1. Sub-programme 1: Exhibitions

Purpose: This programme exists primarily to expose the public to museum content with a view to educate and inform and also open up opportunities for co-curation, co-creation and joint meaning-making between the museum and its various audiences. The exhibitions also provide an avenue and a platform to publicise museum offerings and to register the museum raison d'être in the minds of various audiences. Exhibitions are great triggers of meaningful engagements leading to production of new knowledge and contributing to appreciation of diverse perspectives.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/2022	2022/23	2023/24	2024/25	2025/26	2026/27
Improved accessibility to information and knowledge	Publications produced and made accessible	Number of publications designed, produced and made accessible	9 publications were designed, produced and made accessible	5 publications were designed, produced and made accessible	2 publications were designed, produced and made accessible	3 publications designed, produced and made accessible	3 publications designed, produced and made accessible	3 publications designed, produced and made accessible	3 publications designed, produced and made accessible
	Publications translated into an indigenous language	Number of existing publications translated into an indigenous language and produced	1 existing publication was translated into an indigenous language and produced	The target was not met	1 existing publication was translated into an indigenous language and produced	1 existing publication translated into an indigenous language	1 existing publication translated into an indigenous language	1 existing publication translated into an indigenous language	1 existing publication translated into an indigenous language
	Educational / research resources produced	Number of educational / research resources designed and produced	1 educational / research resource was designed and produced	2 educational / research resources were designed and produced	2 educational / research resources were designed and produced	2 educational / research resources designed and produced	2 educational / research resources designed and produced	-	-
	Temporary or travelling exhibitions hosted (on-site or electronically) or installed	Number of temporary or travelling exhibitions hosted (on-site or electronically) or installed	7 temporary travelling exhibitions were hosted	10 temporary or travelling exhibitions hosted (on-site or electronically) or installed	6 temporary travelling exhibitions were hosted in various libraries.	8 temporary or travelling exhibitions hosted (on-site or electronically) or installed	6 temporary or travelling exhibitions hosted (on-site or electronically) or installed (5 uMsunduzi and 1 Ncome)	5 temporary travelling exhibitions hosted (on-site or electronically) or installed (4uMsunduzi and 1 Ncome)	5 temporary travelling exhibition hosted (on-site or electronically or installed (4 uMsunduzi and 1 Ncome)
	Exhibitions produced	Number of permanent exhibitions produced	“Tapestry of Cultures, Connecting Cultures” exhibition from	-	0	-	-	-	-

		the previous year was completed						
	Number of temporary exhibitions produced	5 temporary exhibitions were produced	2 temporary exhibitions were produced	1 temporary exhibition was produced	2 temporary exhibitions produced	2 temporary exhibitions produced	1 temporary exhibition produced	1 temporary exhibition produced

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of publications designed, produced and made accessible	3	-	-	1	2
Number of existing publications translated into an indigenous language and produced	1	-	1	-	-
Number of educational / research resources designed and produced	2	-	1	-	1
Number of temporary or travelling exhibitions hosted onsite or electronically installed	6	-	2	2	2
Number of temporary exhibitions produced	2	-	-	1	1

Explanation of planned performance over the medium-term period

In the medium-term period, the outputs will contribute to public awareness and exposure to museum content and programmes through exhibitions and publications and the development of 2 educational resources. The exhibitions will facilitate active participation and access to information and knowledge thus contributing to an informed society. Improved access to information will be achieved by designing and producing and making accessible 3 publications which are based on information pertaining to research outputs. 1 existing publication will also be translated into at least one indigenous language and produced in order to improve the accessibility of information. 6 Temporary travelling exhibitions will either be installed or hosted at the museum or at other venues or electronically in order to make available information pertinent to our history, heritage and culture. 2 Temporary exhibitions will also be produced by the museum during the period.

1.3.2 Sub-programme 1: Education and Outreach

Purpose: The programme aims to provide general education to the public on a range of collections in the museum and the roles that these objects play in the promotion of the country's heritage. It also facilitates knowledge acquisition through educational programmes tailored to specific audiences. Furthermore, the programme aims to use museum content and objects to reinforce learning and facilitate curriculum assimilation in schools. It also serves as a platform for development of useful art, craft and herbal skills which could potentially enable participants to engage in, or access gainful economic activities.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Outputs indicators	Annual targets						
			Audited/Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/2027
Better understanding of the museum content and objects by communities from diverse backgrounds	Presentations delivered	Number of presentations delivered online or on site	17 presentations were delivered online or onsite	98 presentations were delivered online or on site	122 presentations were delivered onsite and offsite	120 presentations delivered online or on site	130 presentations delivered online or on site	100 presentations delivered online or on site	100 presentations delivered online or on site
	Teacher's workshop held	Number of teacher's workshops held	-	-	1 teacher's workshop was held	1 teachers' workshop held	1 teachers' workshop held	1 teachers' workshop held	1 teachers' workshop held
	Improved understanding of the curriculum by teachers and learners	Percentage of positive curriculum survey reports of teachers and learners	-	-	94.8% (a total of 154 was surveyed and 146 reported better understanding of the museum content and objects)	70% of positive curriculum survey reports	70% of positive curriculum survey reports	80% of positive curriculum survey reports	80% of positive curriculum survey reports
Improved audience awareness, engagement and participation in museum programmes and projects	Outreach programmes delivered in new areas	Number of outreach programmes delivered in new areas	7 outreach programmes were delivered in new areas	10 outreach programmes were delivered in new areas	8 outreach programmes delivered in new areas	5 outreach programmes delivered in new areas	5 outreach programmes delivered in new areas	10 outreach programmes delivered in new areas	10 outreach programmes delivered in new areas
	Improved Museum awareness at schools	Percentage of positive awareness	-	-	90.9% (a total of 44 schools were surveyed and 40	5% of positive awareness reports from schools	5% of positive awareness reports in schools	2% of positive awareness reports from schools	20% of positive awareness reports from schools

		reports from schools			reported they aware of Museum.				
Improved accessibility to information and knowledge	Holiday programmes held	Number of holiday programmes held	-	1 holiday programme was held	3 holiday programmes were held	1 holiday programme held	1 holiday programme held	1 holiday programme held	1 holiday programme held
Economically and socially transforming, diverse and cohesive communities	Art/craft/ herbal workshops held / conducted	Number of skills workshops held/conducted	12 skills workshops were held	12 skills workshops were held	12 skills workshops held	12 skills workshops held	12 skills workshops held	8 skills workshops held	8 skills workshops held
	Increased skills development beneficiaries reporting improved access to economic opportunities	Percentage of skills development beneficiaries	-	100% beneficiaries reported improved access to economic opportunities	100% beneficiaries reported improved access to economic opportunities	50% of skills development beneficiaries	50% of skills development beneficiaries	100% of skills development beneficiaries	100% of skills development beneficiaries
	Commemorative events held online or on-site	Number of commemorative events held online or onsite	2 commemorative day events were held onsite	5 commemorative events were held on-site	5 events were held onsite	5 commemorative events held online or on-site	5 commemorative events held online or on-site	5 commemorative events held online or on-site	5 commemorative events held online or on-site
	Improved racial demographic for attendance/ diverse attendees	Percentage of diverse attendance at least by four of the categories listed: African, White, Coloured Indian, Youth, Male, Female, Adults	-	40% of commemorative day events were reflective of diverse attendance by at least four of the categories listed: African, White, Coloured Indian, Youth	100% - all 5 events had reflective attendance by at least four groups identified	50% of diverse attendance at least by four of the categories listed: African, White, Coloured Indian, Youth, Male, Female, Adults	50% of diverse attendance at least by four of the categories listed: African, White, Coloured Indian, Youth, Male, Female, Adults	100% of diverse attendance at least by four of the categories listed: African, White, Coloured Indian, Youth, Male, Female, Adults	100% of diverse attendance at least by four of the categories listed: African, White, Coloured Indian, Youth, Male, Female, Adults

Output Indicators: Annual and Quarterly Targets

Output indicators	Annual targets	Q1	Q2	Q3	Q4
Number of presentations delivered online or on-site	130	40	40	25	25
No of teacher's workshops	1	-	-	-	1
Percentage of positive curriculum survey reports of teachers and learners	70%	70%	70%	70%	70%
Number of outreach programmes delivered in new areas	5	1	2	1	1
Percentage of positive awareness reports from schools	5%	-	-	-	5%
Number of holiday programmes held	1	-	1	-	-
Number of skills workshops held	12	3	3	3	3
Percentage of skills development beneficiaries	50%	-	-	-	50%
Number of commemorative events held online or on-site	5	2	2	-	1
Percentage of diverse attendance at least by four of the categories listed: African, White, Coloured Indian, Youth, Male, Female, Adults	50 %	50 %	50 %	-	50 %

Explanation of planned performance over the medium-term period

The outputs aim to contribute to a transformed society of informed and participatory socially cohesive citizens by offering platforms for engagement and participation. The museum will ensure access to information and knowledge through educational interventions as well as outreach activities. This includes 1 teacher’s workshop, 130 presentations to schools; 5 outreach programmes delivered in new areas to reach new audiences and raise awareness and 5 commemorative events will be held in celebration of national holidays thereby also encouraging diverse communities to gain knowledge and engage in discussion which will contribute to social cohesion. 1 holiday programme will be held to offer participants information and knowledge that address relevant social issues. 12 skills workshops are will be held to provide and improve skills which will enable greater access to economic opportunities. The intended outputs will ensure access to information, active audience participation and contribute to socio-economic transformation, social cohesion and the building of a better South Africa for all.

NCOME MUSEUM

2. Institutional Programme Performance Information

2.1 PROGRAMME 1: ADMINISTRATION

Purpose: The purpose of this programme is to provide core support, including purchasing, administrative, financial and human resources to the user departments of the museum to ensure that these departments effectively execute their responsibilities. Amongst the interventions of this programme is effective utilisation of various other avenues to enhance impact and strengthen resources. In this regard the role of forging strategic partnerships and optimising the use of existing accommodation resources will be undertaken and the development of human resource and human capital through internships, learnerships and traineeships will also take place. All these interventions should translate into better service rendered to our patrons and growth of our audience base.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/2023	2023/24	2024/25	2025/26	2026/27

Efficient resource management for maximum reach and impact	Strategic Partnerships forged	Number of strategic partnerships forged	Negotiations in progress with 1 partner (TKZN)	2 partnerships were forged	1 strategic partner forged with The ViZion Communication Group	1 strategic partnership forged	1 strategic partnership forged	1 strategic partnership forged	1 strategic partnership forged
	Increased Accommodation bed bookings at Ncome Museum	Number of accommodation bed bookings at Ncome Museum	-	114 beds booked at Ncome Museum	400 beds were booked	105 in accommodation bed bookings at Ncome Museum	112 in accommodation bed bookings at Ncome Museum	117 in accommodation bed bookings at Ncome Museum	120 in accommodation bed bookings at Ncome Museum
Economically and socially transforming, diverse and cohesive communities	Work exposure provided to people	Number of candidates afforded work exposure opportunities	2 people were afforded work exposure opportunities	2 people were afforded work exposure opportunities	2 people were afforded work exposure opportunities	2 candidates afforded work exposure opportunities	2 candidates afforded work exposure opportunities	2 candidates afforded work exposure opportunities	3 candidates afforded work exposure opportunities
Improved accessibility to information and knowledge	Visitors recorded	Number of visitors recorded	943 visitors were recorded	2316 visitors were recorded	8151 visitors were recorded	1000 visitors recorded	4110 visitors recorded	2500 visitors recorded	5000 visitors recorded

Output Indicators: Annual and Quarterly Targets

Output indicators	Annual target	Q1	Q2	Q3	Q4
Number of strategic partnerships forged	1	-	-	-	1
Number of accommodation bed bookings at Ncome Museum	112	30	20	40	22
Number of candidates afforded work exposure opportunities	2	2	-	-	-
Number of visitors recorded	4110	1000	1000	1500	610

Explanation of planned performance over the medium-term period

In the medium-term period the intended outputs will contribute in ensuring effective and efficient administration as associated with improved utilisation of accommodation resources, the expansion of audience base as well as socio-economic transformation through provision of workplace exposure. Specific interventions during 2024/25 will

include the placement of 2 people in positions which offer opportunities for work experience and the forging of 1 strategic partnership which together with other programme outputs seek to deliberately grow audience numbers over the medium-term period.

2.2 PROGRAMME 2: BUSINESS DEVELOPMENT

Purpose: The purpose of this programme is to develop, preserve and promote the museum’s collections as a lasting resource reflecting our national heritage, national identity and the museum’s institutional identity. At the centre of this programme is research aimed at knowledge production especially in a manner that contemporaneously draws meaningful parallels between the past and the present and provokes meaningful and substantive engagements with heritage and history. The programme seeks to ensure open access to information and to make available information resources for the benefit of the general public whom we serve.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual targets						
			Audited actual performance			Estimated performance	MTEF period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved accessibility to information and knowledge	Library materials purchased	Number of library materials purchased	28 library materials were purchased	36 library materials were purchased	30 library material were purchased	28 library materials purchased	28 library materials purchased	28 library materials purchased	30 library materials
	Research projects for exhibitions or publications completed	Number of research projects for exhibitions or publications completed	-	1 research project for exhibition was completed	-	1 research project for exhibition was completed	-	1 research project for exhibition or publication completed	-
	Public engagements held online or on site	Number of public engagements held online or on site	2 public engagements were held onsite	3 public engagements held 1 online and 2 on site	3 public engagements held online or on site	3 public engagements held	2 public engagements held online or on site	3 public engagements held online or on site	2 public engagements held online or on site

Output Indicators: Annual and Quarterly Targets

Output indicators	Annual target	Q1	Q2	Q3	Q4
Number of library materials purchased	28	7	7	7	7
Number of public engagements held online or on site	2	-	-	1 - National book week	1 - Library week

Explanation of planned performance over the medium-term period

The Ncome Museum will improve accessibility to information and knowledge through purchasing of 28 library materials, and by making available information through the hosting of 2 public engagements to generate and disseminate new knowledge. The intended outputs will ensure not only access to information, but also active participation by museum audiences thus contributing to social transformation, social cohesion and nation building.

2.3 PROGRAMME 3: PUBLIC ENGAGEMENT

Purpose: The Public Engagement Programme comprises two sub-programmes sub-programme 1: Exhibitions and Maintenance and sub-programme 2: Education and Outreach. These sub-programmes are primarily associated with the interface between the Museum's audiences and the museum whether it be through delivering programmes or by designing and producing information bearing media such as publications and exhibitions.

2.3.1 Sub-programme 1 - Exhibitions

Purpose: This programme exists primarily to expose the public to museum content with a view to educate and inform and also open up opportunities for co-curation, cocreation and joint meaning making between the museum and its various audiences. The exhibitions also provide an avenue and a platform to publicise and market museum offerings and to register the museum *raison d'être* in the minds of various audiences. Exhibitions are great triggers of meaningful engagements leading to production of new knowledge and contributing to appreciation of diverse perspectives.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/2027

Improved accessibility to information and knowledge	Temporary or travelling exhibitions hosted (onsite or electronically) or installed	Number of temporary or travelling exhibitions hosted (onsite or electronically) or installed	1 temporary exhibition was hosted online	1 temporary exhibition was hosted online	The exhibition design concept was produced and approved but the exhibition was poorly done	1 temporary or travelling exhibition hosted (onsite or electronically) or installed	1 temporary or travelling exhibition hosted (onsite or electronically) or installed	1 temporary or travelling exhibition hosted (onsite or electronically) or installed	1 temporary or travelling exhibition hosted (onsite or electronically) or installed
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Output Indicators: Annual and Quarterly Targets

Output indicators	Annual target	Q1	Q2	Q3	Q4
Number of temporary or travelling exhibitions hosted onsite or electronically	1	-	-	-	1

Explanation of planned performance over the medium-term period

In the medium-term period the outputs will contribute to public engagement and exposure to museum content and programmes through hosting or installing 1 temporary exhibition. The exhibitions will facilitate active participation and access to information and knowledge thus contributing to education and social transformation

2.3.2 Sub-programme 2: Education and Outreach

Purpose: The programme aims to provide general education to the public on a range of collections in the museum and the roles that these objects play in the promotion of the country's heritage. It also facilitates knowledge acquisition through educational programmes tailored to specific audiences. Furthermore, the programme aims to use museum content and objects to reinforce learning and facilitate curriculum assimilation in schools. It also serves as a platform for development of useful art, craft and herbal skills which could potentially lead to gainful economic activities for our audiences.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/2026	2026/2027

Better understanding of the museum content and objects by communities from diverse backgrounds	Presentations delivered	Number of presentations delivered online or on site	16 presentations were delivered	33 presentations were delivered	30 presentations were delivered onsite and offsite	30 presentations delivered online or on site	33 presentations delivered online or on site	40 presentations delivered online or on site	42 presentations delivered online or on site
	Teacher's workshop held	Number of teacher's workshops held	-	-	1 teacher's workshop was held	1 teachers' workshop held	1 teachers' workshop held	1 teachers' workshop held	1 teachers' workshop held
	Improved understanding of the curriculum by teachers and learners	Percentage of positive curriculum survey reports of teachers and learners	-	-	72,25% teachers and 62,75 learners reporting better understanding of the curriculum, averaging 67,5%	70% of positive curriculum survey reports	70% of positive curriculum survey reports	70% of positive curriculum survey reports	70% of positive curriculum survey reports
Improved audience awareness, engagement and participation in museum programmes and projects	Outreach programmes delivered in new areas	Number of outreach programmes delivered in new areas	4 outreach programmes were delivered in new areas	8 outreach programmes delivered in new areas	9 outreach programmes delivered in new areas	10 outreach programmes were delivered in new areas	14 outreach programmes delivered in new areas	20 outreach programmes delivered in new areas	25 outreach programmes delivered in new areas
	Improved Museum awareness at schools	Percentage of positive awareness reports from schools	-	-	10% schools surveyed aware of uMsunduzi and Ncome Museums	5% of positive awareness reports from schools	5% of positive awareness reports from schools	5% of positive awareness reports from schools	5% of positive awareness reports from schools
Improved accessibility to information and knowledge	Holiday programmes held	Number of holiday programmes held	-	1 holiday programme was held	2 holiday programmes were held	1 holiday programme held	1 holiday programme held	1 holiday programme held	1 holiday programme held
Economically and socially transforming,	Art/craft/ herbal workshops held/conducted	Number of skills workshops held/conducted	2 skills workshops were held	5 skills workshops were held	5 skills workshops were held	5 skills workshops held	5 skills workshops held	5 skills workshops held	5 skills workshops held

diverse and cohesive communities	Increased skills development beneficiaries reporting improved access to economic opportunities	Percentage of skills development beneficiaries	-	The target was not met	71% of beneficiaries reported that skills development workshops have improved access to economic opportunities. (7 beneficiaries filled survey forms.)	20% of skills development beneficiaries	20% of skills development beneficiaries	20% of skills development beneficiaries	20% of skills development beneficiaries
	Commemorative events held online or on site	Number of commemorative events held online or on site	5 commemorative day events were held online and onsite	6 commemorative day events were held onsite	6 commemorative day events were held onsite	6 commemorative events held online or onsite	6 commemorative events held online or onsite	6 commemorative events held online or onsite	6 commemorative events held online or onsite
	Improved racial demographic for attendance/ diverse attendees	Percentage of diverse attendance at least by four of the categories listed: African, White, Coloured Indian, Youth, Male, Female, Adults	-	16% of commemorative day events were reflective of inclusive attendance by all population groups: Black African,	75% of commemorative events reflective of diverse attendance by at least four of the categories listed: African, White, Coloured Indian, Youth, Male, Female, Adults	50% of diverse attendance at least by four of the categories listed: African, White, Coloured Indian, Youth, Male, Female, Adults	50% of diverse attendance at least by four of the categories listed: African, White, Coloured Indian, Youth, Male, Female, Adults	50% of diverse attendance at least by four of the categories listed: African, White, Coloured Indian, Youth, Male, Female, Adults	50% of diverse attendance at least by four of the categories listed: African, White, Coloured Indian, Youth, Male, Female, Adults

Output Indicators: Annual and Quarterly Targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of presentations delivered online or on site	33	7	13	7	6
Number of teachers' workshops	1	-	-	-	1
Percentage of positive curriculum survey reports of teachers and learners	70%	70%	70%	70%	70%
Number of outreach programmes delivered in new areas	14	3	4	4	3
Percentage of positive awareness reports from schools	5%	-	-	-	5%

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
Number of holidays programmes held	1	-	1	-	-
Number of skills workshops	5	1	2	1	1
Percentage of skills workshop beneficiaries reporting	20%	-	-	-	20%
Number of commemorative events held online or on site	6	2	2	1	1
Percentage of diverse attendance at least by four of the categories listed: African, White, Coloured Indian, Youth, Male, Female, Adults	50 %	50 %	50 %	50 %	50 %

Explanation of planned performance over the medium-term period

The outputs aim to contribute to a transformed society of informed and participatory socially cohesive citizens by offering platforms for engagement and participation. The museum will ensure access to information and knowledge through educational interventions as well as outreach activities. This includes 33 presentations; 5 outreach programmes delivered in new areas to reach new audiences and raise awareness and 6 commemorative events will be held in celebration of special national days thereby also encouraging diverse communities to gain knowledge and engage in discussion which will contribute to social cohesion. 1 holiday programme will be held to offer participants information and knowledge that address relevant social issues. 5 skills workshops are will be held to provide and improve skills which will enable greater access to economic opportunities. The intended outputs will ensure access to information, active audience participation and contribute to socio-economic transformation, social cohesion and the building of a better South Africa for all.

3. PROGRAMME RESOURCE CONSIDERATIONS

Overview of 2024/25 Budget and MTEF Estimates

Expenditure Estimates

Programme	Audited outcome			Approved budget	Medium –term expenditure estimates		
	2020/21 R'000	2021/22 R'000	2022/23 R'000		2023/24 R'000	2024/25 R'000	2025/26 R'000
Revenue							
Sale of goods and services other than Capital Assets	269	394	685	614	655	729	766
Entry revenue other than sales of which:	666	687	1 359	509	1 197	1 334	1 467
Interest on investments	653	687	1 359	444	697	665	755
Transfers from reserves	0	0	0	615	500	669	702
Other income	0	0	0	0	0	0	
Gains from sale of fixed assets	0	0	0	0	0	0	
Change in accounting estimates (theatrical entry)	8	0	0	0	0	0	
Transfers received	20,882	22,544	23, 409	24,100	23,801	24,955	26 133
Transfer to Relief Fund	(1500)	0	0	0	0	0	0
Adjustment to compensation of employees	(451)	0	0	0	0	0	0
Realization of deferred transfers	0	182	238	0	0	0	0
Total Revenue	19,872	23,807	25,691	25,773	25,653	27,018	28 356
Expenses							
Compensation of employees	13,668	13,101	14,103	15,465	16,335	17,151	18 008
Goods and services	6,892	8,353	8,579	10,308	9,318	9,867	10 348
Total expenses	20,560	21,454	22,682	25,773	25,653	27,018	28 356
Surplus / (Deficit)	(688)	2,353	3,009	0	0	0	0

Relating expenditure trends to strategic outcome-oriented goals

Compensation of employees	66,48%	61,06%	62,18%	60,00%	63,68%	63,48%	63.51%
Goods and services	33,52%	38,94%	37,82%	40,00%	36,32%	36,52%	36.49%

Capital payments

Acquisition of machinery and equipment	718	680	739	746	360	1 055	1 106
Of which: Depreciation	947	414	590	606	600	585	614

4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET MTEF

4.1 Programme 1: Administration

Sub-programme	Audited outcome			Approved budget	Medium – term expenditure estimates		
	2020/21 R'000	2021/22 R'000	2022/23 R'000		2023/24 R'000	2024/25 R'000	2025/26 R'000
Compensation of employees	5,950	5,905	6,743	7,132	7,263	7,625	8 006
Goods and services	6,188	6,471	8,040	8,925	8,188	8,679	9 159
Total	12,138	12,376	14,783	16,057	15,451	16,304	17,165

The Administration Department at uMsunduzi Museum consists of five staff members that are directly involved in administrative activities including procurement, finance and human resources. One staff member undertakes most of the administrative functions at Ncome Museum. The increased auditor's remuneration costs, internal audit costs and other compliance related matters put an extra burden on museum operations in relation to the acquisition of goods and services, albeit those resources have been provided for in the Medium-Term Expenditure Framework (MTEF).

4.2 Programme 2: Business Development

Sub-programme	Audited outcome			Approved budget	Medium – term expenditure estimates		
	2020/21 R'000	2021/22 R'000	2022/23 R'000		2023/24 R'000	2024/25 R'000	2025/26 R'000
Compensation of employees	3,549	3,693	3,485	3,891	4,194	4,404	4 624
Goods and services	411	1,303	256	453	445	468	462
Total	3,960	4,996	3,741	4,344	4,639	4,872	5 086

The Business Programme has five staff members. It comprises of Research, Information (library) and Collections. The section is also responsible for Ncome research and collections. All activities are implemented utilising available operational budget.

4.3 Programme 3: Public Engagement

Sub-programme	Audited outcome			Approved budget	Medium – term expenditure estimates		
	2020/21 R'000	2021/22 R'000	2022/23 R'000		2023/24 R'000	2024/25 R'000	2025/26 R'000
Compensation of employees	4,169	4,294	3,875	4,441	4,878	5,122	5 378
Goods and services	293	785	281	931	685	720	727
Total	4,462	5,079	4,156	5,372	5,563	5,842	6 105

The Public Programme has nine staff members. It comprises of two sub-programmes i.e. Exhibition and Education and Outreach Departments. At Ncome the same programme has three staff members to undertake the associated activities. Most exhibitions and education programmes at present are implemented utilising limited operational budget.

5. UPDATED KEY RISKS

Outcome	Key Risk	Risk Mitigation
Effective and efficient administration	Non-compliance with treasury regulations and other related prescripts, delays in procurement processes, budget projections not followed, incurring regular expenditure, outdated policies guiding procurement	<ul style="list-style-type: none"> Regular training and contact with National Treasury, provision of training budget, quarterly review of policies, regular internal audits Strengthen budget monitoring tools to provide monthly, quarterly, annually report for monitoring the movements of funds Hold annual policy workshop for staff to raise awareness of policies, amendments Attending all workshops and forums conducted by National Treasury and DSAC to keep abreast with new rules and regulations Development of project plans and Appointment of project officer (contract) to assist with monitoring of projects
Efficient resource management for maximum impact and reach	Partners may not fulfil obligations and expectations may not be met	<ul style="list-style-type: none"> Approach possible partners and enter into agreements e.g. Memorandum of Understanding or similar documents to formalise relationships
Improved accessibility to information and knowledge	Inadequate capacity of staff members to undertake the work	<ul style="list-style-type: none"> Employ temporary, contract staff and source interns to meet the demand.
	Outdated computer software which might lead to loss of information and hinder information sharing	<ul style="list-style-type: none"> Regular software upgrade and engage IT company to assist with IT related matters, information backups
Improved audience awareness, engagement and participation in museum programmes and projects	Non-approval of school excursions by Department of Education	<ul style="list-style-type: none"> Visit schools directly and collaboration with other stakeholders
	Resource-constrained rural communities that can't afford transport costs for excursions	<ul style="list-style-type: none"> Use mobile museum to reach them
	Losing qualified and efficient staff due to low salaries compared to counterparts	<ul style="list-style-type: none"> Review salary levels of the officers and all other staff
	Lack of interest in social sciences by teachers	<ul style="list-style-type: none"> Collaborate with other stakeholders to host teachers' workshops
	Unable to host physical events onsite due to cost containment measures	<ul style="list-style-type: none"> Virtual events, collaborate with schools and other stakeholders to host events outside of the museum premises
Better understanding of the objects by museum content and verse communities from backgrounds	Non-approval of school excursions by dept of education	<ul style="list-style-type: none"> Collaboration with schools and other stakeholders
	Poverty stricken rural communities that can't afford transport costs for excursions	<ul style="list-style-type: none"> Use mobile museum to reach them

Economically and socially transforming, diverse and cohesive communities	Political divisions in communities leading to lack of participation in programmes or events	Consultation with community political and traditional structures
	Refusal to accept and respect each other's culture	Collaborate with relevant bodies to offer workshops and participate in commemorative events
	Unable to host workshops on site due to cost containment measures	Collaborate with other relevant bodies and host workshops offsite.

6. INFRASTRUCTURE PROJECTS

No	Project Name	Project description	Outputs	Project start date	Project completion date	Total estimated costs	Current year expenditure
1.	Refurbishment of Museum buildings and security upgrade	The project is funded by DASC through infrastructure unit for Refurbishment of uMsunduzi Museum buildings including the security upgrade	Roof repairs Lift installation Security upgrade The project Manager and three consultants (heritage architect, electrical and mechanical) were appointment to assist the Museum to implement the project. Appointment of a quantity surveyor and a health and safety contractor	2016	2025	*R 22 000 00	R 1 018 000
2.	Maintenance and upgrading of Ncome Museum	The project is funded by DASC through infrastructure unit for Refurbishment of uMsunduzi Museum buildings including the security upgrade	Installation of water backup system Carports installation Zulu hut, staff accommodation Road repair	2019 2024	2025 2025	**R 1 010 922 R2 566 522	R 519 565

* Grant allocated: R15 849 246. Some cash expended in prior years

** Grant allocated: R1 550 000. Some cash expended in prior years

7. PUBLIC-PRIVATE PARTNERSHIPS

None

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

Indicator Title	Unqualified Audit Report
Definition	Report issued by the Auditor-General of South Africa indicating an acceptable level of compliance with legislation and Treasury Regulations
Source of data	Auditor-General's report
Method of calculation /assessment	Qualitative – audit opinion is unqualified
Means of verification	Auditor-General's report
Assumptions	Audit is undertaken timeously
Disaggregation beneficiaries (where applicable)	N/A
Spatial transformation	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Annually
Desired performance	Unqualified Audit Report
Indicator Responsibility	Director, Finance Manager, Deputy Directors

Indicator Title	Number of policies of the Museum reviewed and approved
Definition	The Museum develops and reviews policies on an ongoing basis. These policies cover issues pertinent to the administration and operations of the Museum, to be reviewed to either confirm acceptability or to incorporate new information, once reviewed the policies must be approved by the Council
Source of data	List of reviewed policies, minutes, policies
Method of calculation /assessment	Simple count
Means of verification	Approved policies, minutes, emails
Assumptions	Council quorums are in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly

Desired performance	A higher number of reviewed and approved policies is desirable
Indicator Responsibility	Director, Finance Manager, Deputy Directors

Indicator Title	Number of collection valuations and stock takes
Definition	The Museum is required to comply with GRAP 103 and therefore must value the museum's collections. A stocktake and valuation of the collections is therefore required every 5 years and is undertaken by an appropriate company.
Source of data	Reports, databases
Method of calculation /assessment	Simple count
Means of verification	Valuation documentation and certificates, databases and reports
Assumptions	Budget is available to undertake the valuation process
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Annually
Desired performance	The target is desired
Indicator Responsibility	Finance Manager and Head of Department: Business Development

Indicator Title	Number of visitors recorded
Definition	The number of visitors recorded reflects the number of people who visit the museum to view exhibitions, attend museum events and programmes and those who use the library and internet café. These numbers also include people reached through virtual and outreach programmes.
Source of data	Reports, registers, tickets, visitor books and online statistics
Method of calculation /assessment	Simple count of visitors
Means of verification	registers, tickets, visitor books, affidavits, printout of online statistics
Assumptions	Visitors' complete registration documentation
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	A higher number of visitors is desirable
Indicator Responsibility	HODs and Deputy Directors

Indicator Title	Number of candidates afforded work exposure opportunities through learnerships / internships / traineeships / in-service training
Definition	The Museum undertakes various programmes, projects and operational activities and is able to offer people exposure to work place experience pertaining to museum work on a short-term basis through learnerships/internships/traineeships/in-service training
Source of data	Selection and recruitment documents, contracts
Method of calculation /assessment	Simple count
Means of verification	Selection and recruitment documents, contracts
Assumptions	Candidates will make themselves available to take up the opportunities
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Additional people would be desirable
Indicator Responsibility	Deputy Director-Ncome, Heads of Departments

Indicator Title	Number of research projects for exhibitions or publications completed
Definition	Research projects are undertaken to generate information, enhance knowledge production as well as preservation through the collection and dissemination of information using platforms such exhibitions and publication
Source of data	Research proposals, texts and completed research text
Method of calculation /assessment	Simple count
Means of verification	Research proposals, texts and completed research text
Assumptions	Availability of relevant information and sources
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Promote spatial integration through transformation and development of information resources that are available in exhibitions and publications and which are relevant to diverse communities
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	A higher number is desirable
Indicator Responsibility	Head of Department: Business Development

Indicator Title	Number of articles made accessible
Definition	Articles that are written by staff of the Museum or articles obtained from other parties which are compiled or edited by the Museum and made accessible in various ways either electronically or in printed form using publishing platforms such as magazines, journals, websites etc
Source of data	Articles made accessible
Method of calculation /assessment	Simple count of number of articles
Means of verification	Articles made accessible
Assumptions	Availability of publishing platforms and writers
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	A higher number is desirable
Indicator Responsibility	Head of Department: Business Development

Indicator Title	Number of public engagements held online or on-site
Definition	Public engagements take various forms, for example talks, lectures, discussions, which can take place at the museum, outside or online. These are held to provide a platform to disseminate information and / or for diverse communities to engage in conversations or debate.
Source of data	Attendance registers and photos, screen shots
Method of calculation /assessment	Simple count of public engagements held
Means of verification	Attendance registers, correspondence, photos, screen shots, online material
Assumptions	Satisfactory participation of community members
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Promote spatial integration through provision of platforms that will encourage community conversations and by providing access to information to diverse communities
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	A higher number is desirable
Indicator Responsibility	Deputy Director-Ncome and Head of Department: Business development

Indicator Title	Number of library materials purchased
Definition	Materials such as books, DVDs and other resource materials are purchased to improve access to information through the museum's libraries: Ncome or at uMsunduzi
Source of data	Request on books from staff, invoices, receipts, purchase orders
Method of calculation /assessment	Simple count of number of library materials purchased
Means of verification	Material purchased, invoices, receipts
Assumptions	Total price of relevant library materials will not exceed amount budgeted for under the relevant programme in order to meet required target
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Promote spatial integration through transformation and development of library resources to encourage use of library facilities by a diverse range of people
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	A higher number is desirable
Indicator Responsibility	Deputy Director-Ncome and Head of Department: Business Development

Indicator Title	Number of publications designed and produced and made accessible
Definition	Publications generally include research text and presentations. The presentation of the information is undertaken by designing the materials into a cohesive and accessible format and the item such as a magazine or booklet that is distributed and made accessible either electronically or in printed form
Source of data	Designs, publications
Method of calculation /assessment	Simple count of publications produced
Means of verification	Publications, invoices, delivery note, screenshots, emails
Assumptions	Source research material or other content is available. Adequate DTP systems are available. Availability of funds aligned with cost of production.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Promote spatial integration through transformation and development of information resources and providing access to material which may foster understanding between diverse people and groups
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Additional publications would be desirable
Indicator Responsibility	Head of Department: Public Engagement: sub programme 1

Indicator Title	Number of existing publications translated into an indigenous language and produced
Definition	In order to provide improved access to information research-based materials will be translated into one or more indigenous languages e.g. a booklet translated from English into isiZulu or an article translated into Sotho and isiZulu.
Source of data	Translated publications produced
Method of calculation /assessment	Simple count of number of publications translated and produced
Means of verification	Translated publications produced
Assumptions	Availability and affordability of translators. Availability of original texts and publications.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	More than the targeted performance would be desirable
Indicator Responsibility	Head of Department: Public Engagement: sub programme 1

Indicator Title	Number of educational / research resources designed and produced
Definition	Educational resources may include research or associated information pertaining to education programmes or activities. The presentation of the information is undertaken by designing the materials into a cohesive and accessible format designed to enhance and support learning by providing access to information. The information may be designed in various formats that could include for example posters, board games, etc that are distributed and made accessible either electronically or in printed form
Source of data	Designs, resources,
Method of calculation /assessment	Simple count of resources produced
Means of verification	Resources, invoices, delivery note, correspondence
Assumptions	Source research material or other content is available. Adequate DTP systems are available. Availability of funds aligned with cost of production.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Promote spatial integration through transformation and development of information resources and providing access to material which may foster understanding between diverse people and groups
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Additional resources would be desirable
Indicator Responsibility	Head of Department: Public Engagement: sub programme 1

Indicator Title	Number of temporary or travelling exhibitions hosted on-site or electronically or installed
Definition	The Museum either hosts exhibitions onsite or electronically (internet) own or travelling exhibitions for periods that are of a short-term duration i.e. generally less than a year, or provides or sets up temporary exhibitions/displays at other onsite locations.
Source of data	Emails, movement forms, screenshots of exhibitions
Method of calculation /assessment	Simple count
Means of verification	Emails, photographs, documents, screenshots
Assumptions	Availability of exhibitions on loan and budget.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Promote spatial integration through transformation and development of information resources and providing access to material which may foster understanding between diverse people and groups
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	A higher number would be desirable
Indicator Responsibility	Deputy Director-Ncome and Head of Department: Public Engagement: sub programme 1

Indicator Title	Number of permanent exhibitions produced
Definition	The Museum produces permanent exhibitions which are installed on site. New exhibitions comprise developing and curating content which is installed at the museum generally after old exhibitions are removed. Permanent exhibitions may be considered as those existing for a period of at least five years or more.
Source of data	Research text, concept documents, design proofs and correspondence
Method of calculation /assessment	Simple count
Means of verification	Design proofs, completed exhibition, correspondence
Assumptions	Availability of budget, availability of content, availability of space
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Promote spatial integration through transformation and development of information resources and providing access to material which may foster understanding between diverse people and groups
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	A higher number would be desirable
Indicator Responsibility	Head of Department: Public Engagement: sub programme 1

Indicator Title	Number of temporary exhibitions produced
Definition	The Museum designs and produces temporary exhibitions which can be installed for a short period often relating to contemporary issues or programmes either physically or online.
Source of data	Reports, minutes, proofs, emails, screen snapshots
Method of calculation /assessment	Simple count
Means of verification	Emails, photographs, minutes, temporary exhibition items, screenshots
Assumptions	Availability of budget, availability of content, availability of space
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Promote spatial integration through transformation and development of information resources and providing access to material which may foster understanding between diverse people and groups
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	A higher number would be desirable
Indicator Responsibility	Head of Department: Public Engagement: sub programme 1

Indicator Title	Number of presentations delivered online or on-site
Definition	Presentations are delivered to various communities which may include learners, either online or at schools and other locations or at the museum. Programmes may include presentations or other activities and may be generally, but not exclusively related to aspects of the curriculum.
Source of data	Forms reflecting that presentations were made /screenshots
Method of calculation /assessment	Simple count
Means of verification	Forms reflecting that presentations were made / screenshots
Assumptions	Schools / communities allow presentations to be made. Schools / groups visit the museums
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: UMzinyathi district and uMgungundlovu district
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Additional presentations would be desirable
Indicator Responsibility	Deputy Director-Ncome: Head of Department: Public engagement sub programme 2

Indicator Title	Number of teacher's workshops held
Definition	An information sharing session with the teachers to make them aware of the programmes and activities that the museum has for their learners to enhance their curriculum understanding
Source of data	Planning minutes, invitations, register,
Method of calculation /assessment	Simple count of workshops held
Means of verification	Planning meetings, attendance registers and photos, PowerPoint presentation,
Assumptions	The teachers will participate
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Contribution to spatial transformation priorities: n/a Spatial impact area: N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	A higher number would be desirable
Indicator Responsibility	Deputy Director-Ncome: Head of Department: Public engagement sub programme 2

Indicator Title	Percentage of positive curriculum survey reports of teachers and learners
Definition	Through the application of questionnaires teachers, and learners involved in the museum's schools' educational programmes presentations will be able to indicate if a better understanding of the curriculum has been facilitated as a result of their engagement/s with the museum.
Source of data	Questionnaires
Method of calculation /assessment	(Number of teachers and learners indicating a better understanding of the curriculum divided by total number of teacher and learner respondents) multiplied by 100
Means of verification	Questionnaires
Assumptions	Schools allow presentations to be made. Schools visit the museums. Teachers and learners agree to participate in the survey.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: n/a
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	A higher percentage of teachers and learners reporting a better understanding of the curriculum would be desirable
Indicator Responsibility	Deputy Director-Ncome: Head of Department: Public engagement sub programme 2

Indicator Title	Number of outreach programmes delivered in new areas
Definition	Expand the footprint of museum programmes by delivering programmes in areas not normally visited by the museum
Source of data	Outreach forms and registers
Method of calculation or assessment	Simple count of the number of outreach programmes delivered in new areas
Means of verification	Outreach forms and registers, photos
Assumptions	Resources availability for expansion of programmes into new areas
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Broaden footprint and reach
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	A higher number would be desirable
Indicator Responsibility	Deputy Director-Ncome: Head of Department: Public engagement sub programme 2

Indicator Title	Percentage of positive awareness reports from schools
Definition	Schools located within districts close to the museums are surveyed to assess their awareness of the uMsunduzi and Ncome Museums
Source of data	Survey documentation
Method of calculation or assessment	(Number of schools reflecting awareness of uMsunduzi and Ncome Museums divided by number of schools surveyed) multiplied by 100
Means of verification	Survey documentation
Assumptions	Schools are willing to participate in the survey.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	A higher or improved awareness of the museums would be desired
Indicator Responsibility	Deputy Director-Ncome: Head of Department: Public engagement sub programme 2

Indicator Title	Number of holiday programmes held
Definition	During school holidays the museum organises programmes either at the Museum or at other venues to provide opportunities to engage with young people and provide stimulating and pertinent information in a relaxed and enjoyable environment
Source of data	Emails, reports, registers
Method of calculation or assessment	Simple count
Means of verification	Emails, reports, registers, minutes, photos, programme
Assumptions	That there is a broad base of potential partners with whom we have common or shared strategic goals and interests
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	N/A
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	A higher number would be desirable
Indicator Responsibility	Deputy Director-Ncome: Head of Department: Public engagement sub programme 2

Indicator Title	Number of skills workshops held/conducted
Definition	These are skills development workshops aimed and skilling women on craft to reduce poverty levels and rate of unemployment
Source of data	Registers, reports
Method of calculation /assessment	Simple count of number workshops facilitated
Means of verification	Completed craft items, photos, attendance registers
Assumptions	The skilled individuals will be able to generate income by selling the items their have made or the skills they acquire and will be willing to participate in the programme.
Disaggregation of beneficiaries (where applicable)	Target for women: 20 Target for youth: N/A Target for people with disabilities: 1
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: uMzinyathi district and uMgungundlovu district
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	A higher number would be desirable
Indicator Responsibility	Deputy Director-Ncome: Head of Department: Public engagement sub programme 2

Indicator Title	Percentage of skills development beneficiaries reporting improved access to economic opportunities
Definition	The Museum organises workshops to enable participants to improve their skills or learn new skills which can enable them to access economic opportunities by producing and selling materials or acquired skills. Such training may lead to self-employment. Skills workshop participants/beneficiaries will be contacted annually to determine what percentage are able to report improved access to economic opportunities.
Source of data	Questionnaires
Method of calculation /assessment	Number of participants associated with the skills workshops indicating improved access to economic activities divided by total number of the skills workshop participants) multiplied by 100
Means of verification	Questionnaires
Assumptions	Skills workshop participants are contactable and willing to provide information. Participation in skills workshops takes place.
Disaggregation of beneficiaries (where applicable)	Target for women: 20 Target for youth: 0 Target for people with disabilities: 1
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: uMzinyathi district and uMgungundlovu district
Calculation type	Cumulative (year-end)
Reporting Cycle	Annually
Desired performance	A higher percentage of beneficiaries reporting improved access to economic opportunities would be desirable
Indicator Responsibility	Deputy Director-Ncome: Head of Department: Public engagement sub programme 2

Indicator Title	Number of commemorative events held online or on-site
Definition	These are commemorative events celebrating the countries national holidays with the intention that the public will know the importance of these days, the events may be hosted either online or at other locations or at the museum.
Source of data	The available information on the calendar of events that took place in the past
Method of calculation /assessment	Simple count of number of events that were held
Means of verification	Invitations, planning minutes, programme, attendance registers and photos,
Assumptions	Budget availability. Interest is shown by public representing different and diverse people and that this results in their participation and attendance at the commemorative events.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: uMzinyathi district and uMgungundlovu district
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	A higher percentage would be desirable
Indicator responsibility	Deputy Director-Ncome: Head of Department: Public engagement sub programme 2

Indicator Title	Percentage of racial demographic/diverse attendance
Definition	The Museum organises commemorative events associated with National Days. These events are platforms enabling the participation of individuals reflective of the diversity of South Africa. The target reflects the desired participation/ attendance at the commemorative events by the relevant groups and is indicative of diversity.
Source of data	Registration documentation
Method of calculation /assessment	(Number of commemorative day events which are reflective of diversity divided by total number of commemorative day events) multiplied by 100 indicates extent to which the target is achieved. The representivity of an event is assessed based on at least four of the categories listed attending or participating in the event: African, Coloured, White, Indian, Male, Female, Youth, Adults
Means of verification	Registration documentation
Assumptions	People attending the events and are willing to provide demographic information. Commemorative Day events are held.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Contribution to spatial transformation priorities: N/A Spatial impact area: uMzinyathi district and uMgungundlovu district.
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	A higher percentage would be desirable
Indicator Responsibility	Deputy Director-Ncome: Head of Department: Public engagement sub programme 2

Indicator Title	Number of strategic partnerships forged
Definition	Programme and project based multiyear collaborations with various partners leading to synergies resulting in enhanced impact and broader reach of interventions.
Source of data	Memorandum of Understanding, Memorandum of Agreement, Service Level Agreement and minutes
Method of calculation or assessment	Simple count of number of partnerships forged
Means of verification	Signed agreements and minutes of minutes
Assumptions	That there is a broad base of potential partners with whom we have common or shared strategic goals and interests
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Contribute to social and economic transformation within beneficiary communities
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	A higher number of would be desirable
Indicator Responsibility	Deputy Director-Ncome Museum

Indicator Title	Number of accommodation bed bookings at Ncome Museum
Definition	Bookings of beds reflect the occupancy of beds booked per night.
Source of data	Booking and room occupancy documentation
Method of calculation or assessment	Number of beds booked/or occupied
Means of verification	Bookings and registers
Assumptions	Guests are interested in staying at Ncome Museum
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation	Spatial impact area: uMzinyathi district
Calculation type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	A higher number would be desirable
Indicator Responsibility	Deputy Director-Ncome Museum

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

MOTIVATION FOR ADJUSTMENTS/REVISIONS TO THE STRATEGIC PLAN

Twenty-seven indicators were published in the 2020-2025 Strategic Plan. Our submission is as a result of the trends in our performance on these indicators in the planning cycle which have seen us falling short of in achieving our set targets. These trends have largely been a result of the adverse impact of the COVID 19 pandemic with its attendant restrictions on gatherings and face-to-face interaction. Admittedly, the targets we set for the years under review have proved us to have been over-optimistic about the extent and duration of the challenges resulting from the pandemic. This has been confirmed by internal audit over the period which found us wanting on SMART principles.

During 2021 some indicators were adjusted/revised due to challenges encountered as they did not meet the SMART principle, specifically that of not being achievable and realistic namely, '*number of visitors recorded*' and '*70% of commemorative events attended by people from all population groups*'. In these adjustments/revisions we have not only attended to the two indicators as per audit findings but we have gone further to revise two more indicators which were identified as not likely to pass the SMART principles at the point of delivery, these are '*number of accommodation bed bookings*' and '*percentage of skills development workshop beneficiaries reporting improved access to economic opportunities*'. The revision entailed rephrasing one indicator, reducing target percentages and changing one target from a percentage measurement to absolute number measurement and revision of the Technical Indicator Descriptions. These adjustments/revisions have a bearing on the 2024/2025 financial year.

Initial indicators (2020)	Revised indicators to be maintained for 2024/2025
1. Percentage of accommodation bed bookings at Ncome – 21.5%	1. Number of accommodation bed bookings
2. Number of visitors recorded (UMsunduzi 52 540 and Ncome 37 560)	2. Number of visitors recorded (uMsunduzi 19 686 and Ncome 14 000)
3. 70% of diverse attendance at least by four of the categories listed: African, White, Coloured Indian, Youth, Male, Female, Adults	3. 50% of diverse attendance at least by four of the categories listed: African, White, Coloured Indian, Youth, Male, Female, Adults
4. Percentage of skills development beneficiaries reporting improved access to economic opportunities (50%) – Ncome	4. Percentage of skills development beneficiaries reporting improved access to economic opportunities (20%) – Ncome

ANNEXURE B: CONDITIONAL GRANTS

Programme 2: Administration

Name of grant	Purpose	Outputs	Current annual budget (R thousand) R'000	Period of grant
National Lottery: Project no. 29992 Isilulu Sethu Heritage Project	To undertake research and develop exhibitions at uMsunduzi and Ncome Museum	Ncome exhibition, uMsunduzi exhibition (Tapestry of Cultures) and herb gardens	352 000	2009/10 – 2020/23
National Lottery: Project no. 73547 Mobile Panel Van	To obtain a mobile museum vehicle and deliver programmes	Mobile museum obtained and branded outreach programmes in progress	544 000	2015/16 – 2021/23
DASC Ncome Furniture	To purchase furniture for Ncome	Furniture and DSTV acquired	59 000	2016/17 - 2022/24
Upgrade and Refurbishment of all buildings	To upgrade and refurbish buildings at uMsunduzi Museum	Project Manager appointed- project plans revised and documents prepared for tenders	21 276 000	2015/16 - 2022/24
General maintenance of the museum	To undertake general maintenance works at uMsunduzi and Ncome Museum	Site visit to Ncome and preparation of elemental estimate and project	1 010 922	2019/20 – 2022/24
Total			R23 241 922	

ANNEXURE C: MATERIALITY AND SIGNIFICANCE FRAMEWORK

Materiality and significance framework for the period ending 31 March 2025

1. Definitions and standards

- * Audited financial statements: 2022/2023 (AFS)
- * Approved annual budget: 2024/2025 (AAB)
- * Approved strategic plan: 2020/2025 (ASP)
- * Event: An activity that has the elements of income and expenditure
- * Trading venture: An activity that has the elements of buying and selling of products and / or services
- * Total income: Total income excluding the income from events and trading ventures
- * Total expenditure: Total expenditure excluding event and trading venture expenditure

2. Applicable sections of the PFMA

- * Section 50(1)
- * Section 55(2)
- * Section 54(2)
- * Section 66(1)

3. Treasury regulation

- * 28.1.5

4. FRAMEWORK

4.1 Section 50: Fiduciary duties of Accounting Authority	Value (Quantitative)	Nature of event (Qualitative)
<p>Accounting authority must: On request, disclose to the Executive Authority responsible, all material facts which in any way may influence the decisions or actions of the Executive Authority</p>	<p>a) Any unbudgeted transaction of which the amount exceeds 5% of the total value of assets per AFS.</p> <p>b) Any budgeted event where income is a legitimate expectation (shop sales, entrance fees, rentals and parking) where the actual income is less than 2% of the total expenditure.</p> <p>c) Any trading venture where income is exceeded by expenditure by more than .05% of income.</p> <p>d) Total actual income is less than budgeted income by more than 2% of budgeted income.</p> <p>e) Total actual expenditure exceeds the budgeted expenditure by more 5%</p>	<p>a) Any unplanned event that affects the core purpose or mandate of entity per APP</p> <p>b) Any activity that is outside the parameters of each public enabling legislation.</p>
<p>4.2 Section 54: Information to be submitted by the Accounting Authority</p> <p>Before a public entity concludes any of the following transactions, the Accounting Authority for the entity must promptly and in writing inform the relevant Treasury of the transaction to its Executive Authority for approval of the transaction to its Executive Authority for approval of the transaction:</p> <p>a) participation in a significant partnership, trust, unincorporated joint venture or similar arrangement</p> <p>b) Acquisition or disposal of a significant shareholding in a company</p>	<p>N/A</p> <p>N/A</p>	<p>N/A</p> <p>N/A</p>

<p>c) Acquisition or disposal of a significant asset</p> <p>d) Commencement or cessation of a significant business activity</p>	<p>Any transaction of which the amount exceeds 8% of the total value of assets per AFS.</p> <p>Any transaction of which the amount exceeds 8% of the total value of assets per AFS.</p>	<p>Any unplanned event per the ASP that may affect the core purpose or mandate of the entity</p> <p>Any unplanned event per the ASP that may affect the core purpose or mandate of the entity</p>
<p>4.3 Section 55: Annual Report and Annual Financial Statements The annual report and financial statements must include particulars of:</p> <p>a) any material losses through criminal conduct and, for example, theft</p> <p>b) any irregular expenditure and fruitless and wasteful expenditure that occurred during the year</p> <p>c) any losses recovered or written off</p>	<p>Any loss of which the amount exceeds 3% of the total value of assets per AFS.</p> <p>All</p> <p>All</p>	<p>Any unplanned loss per the ASP that may affect the core purpose or mandate of the entity</p> <p>All</p> <p>All</p>
<p>4.4 Section 66: Restrictions on borrowing, guarantees and other commitments</p> <p>The uMsunduzi Museum and Ncome Museum may not enter into financial commitment beyond its approved budget without prior approval of Council</p>	<p>N/A</p>	<p>N/A</p>

ANNEXURE D: COUNCIL CHARTER

1. INTRODUCTION

uMsunduzi and Ncome Museums Council recognise the necessity for the Council Charter as it is suggested in the Code of Governance Principles for South Africa (King IV).

2. PURPOSE OF THE COUNCIL CHARTER

The purpose of this charter is to set out Council's roles and responsibilities as well as the requirements for its composition and meeting procedures. It also deals with the apportionment of functions, powers and responsibilities of the Council, Council Members and the executive management of uMsunduzi and Ncome Museums

3. COMPOSITION

In terms of Section 5(1) of the Cultural Institutions Act, no 119 of 1998, (the Act, the Council is made up of at least seven members and the Director.

a) Nominations

The process of appointing members of Council is administered by the National Department of Sport, Arts and Culture. The Minister is responsible for the appointment of all members of Council.

b) Term of Office

- Council Members serve for three years after being appointed by the Minister.
- At the expiry of three years, Council Members are eligible for re-nomination to serve another term.
- The Director of the institution is an ex officio of Council.

4. COUNCIL COMMITTEES

- a) In terms of the King IV Reports and the Protocol on Corporate Governance, the Council has the power to appoint Council Committees and to delegate powers to such Committees.
- b) The Council recognises and accepts the legal principle that whilst certain powers are capable of delegation to individuals and /or committees the ultimate accountability for the matters delegated remains with the Council.
- c) Authorities delegated by the Council accordingly always entail a simultaneous requirement of reporting to the Council and obligation on the Council to monitor and evaluate the activities of committees and individuals with delegated authority.

The Council shall approve the formation of the following Committees:

- Audit and Risk Committee
- Finance and Human Resources Committee
- Core Functions Committee
- Council Executive Committee

The Council shall also approve the formation of any other committee/s and/ or working group/s that it deems vital for the enhancement of the Museum's strategic goals.

5. ROLES AND RESPONSIBILITIES

The roles and responsibilities of Council are to:

- a) Act as the pivotal point and a custodian of corporate governance and by managing its relationship with management and stakeholders along sound corporate governance principles.
- b) Ensure an adequate induction program for new members.
- c) Understand that strategy and performance plans are conjoined and they are required to:
 - i. Giving input to and approving the strategy.
 - ii. Ensuring that the strategy and annual performance plans does not give rise to risks that have been thoroughly assessed by management.
 - iii. Identifying key performance and risk areas.
- d) Delegate to the Director of the institution any of the powers, authorities and discretions vested in the Council, including, to the extent permissible in, the power of sub-delegation.
- e) Determine the terms of reference and procedures of all Council Committees and review their reports and minutes.
- f) Review and monitor the performance of the Director and Senior Management through the Director.
- g) Consider reports submitted by the Director and the Senior Management.
- h) Develop, review and approve the institution's policies.
- i) Approve with the concurrence of the Finance and Human Resources Committee the remuneration to be paid to staff.
- j) Ensure that an adequate budget and planning process exist, that performance is measured against budgets and approve annual budgets.
- k) Approve, subject to the Department's approval as may be required by law, significant acquisitions, mergers and new strategic alliances by the Museum.
- l) Consider and approve, on the recommendation of the Museum's Audit and Risk Committee, any significant changes proposed in accounting policy, the internal and external audit fee and budget for audit fees, and consider any other recommendations of the Audit Committee.
- m) Have ultimate responsibility on oversight for systems of financial operational and internal controls, the adequacy and review of which shall be delegated to the relevant committees of the Council, provided that the Council ensures that reporting on such matters is adequate.
- n) Have ultimate responsibility for regulatory compliance and ensure that reporting to the Council is comprehensive.
- o) Review any non-financial matters that have not been specifically delegated to a subcommittee.

- p) Commence business rescue proceedings as soon as the Museum is financially distressed.
- q) The Council should do everything necessary to fulfil its role as set out above.

6. THE CHAIRPERSON

The Chairperson provides leadership at Council level, represents the Council to the Minister and is responsible for ensuring the integrity and effectiveness of the Council and its committees. To this end the Chairperson is required to:

- a) Maintain a regular dialogue with the Director in respect of all material matters affecting the Museum and to consult with other Council Members promptly where considered appropriate.
- b) Ensure that material matters in respect of the business or governance of the Museum that he/she is aware of, are tabled at Council meetings.
- c) Act as facilitator at meetings of the Council to ensure that material issues for consideration are tabled and ventilated effectively to ensure optimal Council decision-making and governance
- d) Be available for the Director between Council meetings to provide counsel and advice.
- e) Be responsible for the evaluation of the Deputy Chairperson and the Director.
- f) Represent the Museum in official ministerial forums and events organised by the Minister.
- g) Communicate with the Minister on behalf of the Council.

The Chairperson does not have any executive or management responsibilities.

7. THE DIRECTOR

The Director is the Accounting Officer and provides executive leadership and accountable to the Council for the implementation of strategies, objectives and decisions of the Council within the framework of the delegated authorities, values and policies of the Museum. The Director is appointed by Council, in conjunction with the Department of Arts and Culture. To this end the Director is accountable to the Council to amongst other things:

- a) Develop and recommend to the Council the long-term strategy and vision of the Museum and its quantified expression by the way of critical performance. Targets.
- b) Develop and recommend to the Council the annual performance plans and budgets that support the Museum's long-term strategy.
- c) Ensure that the Museum has an effective management team and management structures.
- d) Ensure appropriate Museum policies are formulated and implemented.
- e) Ensure that the effective internal institutional controls and governance measures are deployed.
- f) Serve as the chief spokesperson of the Museum.

8. THE RIGHTS AND DUTIES OF INDIVIDUAL COUNCIL MEMBERS

- a) The Council exercises its functions jointly and no member has any authority to severally perform any act on behalf of the Museum or the Council unless specifically authorised or requested by the Council or authorised nominees of the Council. Council members are jointly accountable for the decisions of the Council.
- b) Council members have legal obligation to act in the best interest of the Museum, to act with due care in discharging their duties as Council members, to declare and avoid conflicts of interest with the Museum and to account to the Museum for any advantages gained in discharging their duties on behalf of the Museum.
- c) Members may at any time request a meeting with Chairperson and may in any event annually be invited by the Chairperson for an individual meeting to discuss Council and institutional matters, which Council is of the view that the interests of the Museum are better served if the Council functions as a team rather than a fractious, uneasy coalition of Council and independent factions.
- d) Members have access to senior management for advice about governance of the Museum and Council procedures and may after consultation with the Chairperson obtain such external advice as they may consider necessary to properly discharge their duties to the institution.

9. REMUNERATION OF COUNCIL MEMBERS

- a) Council members are remunerated based on the rates and guidelines determined by the Minister of Finance for Schedule 3A Public Entities.
- b) Any authorised extra costs incurred in the pursuant of the functions of Council shall be reimbursed upon submission of proof of payment and or expenditure supported by a motivation approved by Council.
- c) No acting allowances and/or rates are paid unless such acting role/s has been sanctioned by the Minister.

10. THE COUNCIL SECRETARY

The Council Secretary is accountable to the Council to:

- a) Provide the Council members collectively and individually with guidance to their duties and responsibilities.
- b) Make Council aware of the laws and legislations relevant to or affecting the Museum and reporting at any meeting of the Council and failure to comply with such law or legislation.
- c) Ensure that the minutes of all Council meetings and meetings of the Committees are properly recorded.
- d) Ensure that copies of all the Museum's reports are sent seven days prior to meetings to all who are entitled thereto.
- e) Keep abreast of and inform the Council of current corporate governance thinking and practice.
- f) Keep abreast and inform Council of required yearly reviews for compliance purposes.
- g) Ensure that Council procedures are followed and reviewed.

11. POLICY IN RESEPECT OF CORPORATE GOVERNANCE

It is the policy of the Museum to comply with the King IV Codes of Corporate Practices and Conduct. In addition, the Museum's corporate governance practices should be reviewed frequently in view of changes in the Institutional developments in respect of corporate governance in order to proactively adapt the corporate governance practices of the Institution should it be in the best interests of the institution to do so.

12. ACCOUNTABILITY OF COUNCIL

Council Members are appointed by the Minister of Sports, Arts and Culture in terms of Section 5 of the Cultural Institutions Act No.119 of 1998. Council Members are accountable to the Minister and provide overall oversight role to the Museum's management. Council should provide the Minister with the following documents:

- a) A five-year Strategic Plan that is aligned to government's term of office.
- b) An Annual Performance Plan and budget identifying key strategic trusts of each financial year.
- c) A Shareholder Compact outlining linked Outcome Oriented Goals of the Museum for each financial year.
- d) Section 55 of the Public Finance Management Act requires that Council should also submit an Annual Report with audited financial statements for each financial year.

13. CONFLICT OF INTERESTS

In terms of PFMA and Treasury Regulations, Protocol on corporate governance in the Public Sector and the King Code IV, Council Members are obliged to promptly disclose their direct or indirect interest in:

- a) Any other company, partnership, trust or legal entity.
- b) Any contract or proposed contract which is of significance to the business of the Museum and which is entered into or to be entered into.

14. DISCLOSURE

Full disclosures of the above should be made in writing and be submitted to the Council Secretary who will submit it to the Chairperson of the Human Resources Committee. General disclosures of this nature are only effective until the end of the financial year in which the disclosures had been made. The HR Committee is required to:

- a) Consider all declaration of interest
- b) Report to the Council any conflicts of interest which require specific action by the Council and
- c) Recommend to the Minister which members should be categorised for governance purposes.
- d) Material conflicts of interest are regarded by the Council as incompatible with the fiduciary duties of Council
- e) Failure to make disclosures of interests constitutes a criminal offence in terms of the Companies Act.

15. PERFORMANCE EVALUATION: COUNCIL, COMMITTEES AND INDIVIDUAL MEMBERS AND MEMBERS OF COMMITTEES

The Chairperson and Deputy Chairperson shall be responsible to annually review the effectiveness of the Council and Committees and its individual members. For this purpose, they shall make use of the Council Evaluation Framework developed by the Department of Sports, Arts and Culture for all institutions. The Chairperson shall be responsible for the evaluation of the Deputy Chairperson. The Chairperson of the Council will be evaluated by the Minister or delegated person or Committee set up by the Ministry.

Council Charter reviewed by Council in February 2022

A handwritten signature in black ink, appearing to read 'ARM Mchunu', is written above a horizontal line.

Prof. MR Mchunu

Chairperson: uMsunduzi Museum Council

