



# **DITSONG: Museums of South Africa**

**Final**

## **Annual Performance Plan**

**for the  
Financial Year  
2017 – 2018**

## List of abbreviations

ACH	Arts Culture and Heritage
AFS	Annual Financial Statements
AGSA	Auditor-General of South Africa
CEO	Chief Executive Officer
CFO	Chief Financial Officer
DAC	Department of Arts and Culture
DKM	DITSONG: Kruger Museum
DMSA	DITSONG: Museums of South Africa
DNMCH	DITSONG: National Museum of Cultural History
DNMMH	DITSONG: National Museum of Military History
DNMNH	DITSONG: National Museum of Natural History
DPM	DITSONG: Pioneer Museum
DPW	Department of Public Works
DSMM	DITSONG: Sammy Marks Museum
DTMC	DITSONG: Tswaing Meteorite Crater
DWPAM	DITSONG: Willem Prinsloo Agricultural Museum
EE	Employment Equity
GRAP	Generally Recognised Accounting Practices
HO	Head Office
HR MIS	Human Resources Management Information System
ICT	Information and Communications Technology
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NRF	National Research Foundation
OHS	Occupational Health and Safety
PFMA	Public Finance Management Act
PSCGICTPF	Public Service Corporate Governance of the Information Communication Technology Policy Framework
RPL	Recognition of Prior Learning
SCM	Supply Chain Management
SITA	State Information Technology Agency
SMART	Specific, Measurable, Achievable, Relevant, Time-bound
SMME	Small, Medium and Micro Enterprises
SRAC	Sports, Recreation, Arts and Culture

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## Foreword

**DITSONG: Museums of South Africa (DMSA)** is a schedule 3A public entity, accountable to the Department of Arts and Culture (DAC) and Parliament, in terms of financial and performance management, as required by legislation. DMSA develops, manages and administers some of the largest and most significant Southern African heritage assets in the fields of fauna, palaeontology, cultural history, anthropology, archaeology and military history; which require constant monitoring of the sustainable and responsible custodianship of these irreplaceable national heritage assets as required by policy and legislation.

As an accounting authority, the DMSA Council has fiduciary responsibilities towards the Institution. Council is accountable for the development of a five year Strategic and Annual Performance Plan in line with government's five year Medium Term Strategic Frameworks (MTSF). It is the Council's responsibility to ensure that management implements the approved Strategic Plan and Annual Performance Plans in line with the annual Medium Term Expenditure Framework (MTEF) budgets. The Annual Performance Plan focuses on the implementation of the Institution's Strategic Goals, Strategic Objectives and Key Performance Areas, with clear targets and performance indicators. Management submits quarterly reports to Council, DAC and National Treasury on progress made in the implementation of its strategic objectives outlined in its Annual Performance Plan.

The DMSA's 2017/2018 Annual Performance Plan is a road map for the period of 1 April 2017 to 31 March 2018 and is aligned to Government's National Development Plan 2030 Vision.

The repositioning of DMSA has presented the Institution with an opportunity to deliver transformation objectives such as fostering of constitutional values, presenting equal opportunities to all South Africans, while ensuring inclusion of all races and redress of a biased history. DMSA's access to collections, research materials, ability to showcase exhibitions, develop educational tools and public programmes, promotes nation building, social cohesion and raises awareness of South Africa's diverse history, culture and heritage. In developing the 2017-2021 Strategic Plan, Council and Senior Management met to design plans to reposition the Institution, retaining the existing mission and enhancing the vision.

The vision of DMSA, "*Sustainable museums accessible to all*" resonates with the above in ensuring that the museums embrace cultural diversity and promote the nation's democracy and sustainable socio-economic development. The Annual Performance Plan presents innovative ways of unlocking the potential of the heritage assets, whilst parallel development of new audiences and market niches to ensure that DMSA's museums and heritage sites are accessible to all. The museums are thus windows that reflect the entire nation's heritage. They play a critical educational role in redressing the skewed narrative history of the country and aim to display the heritage of all the people of our country, utilising social narratives and personal histories. Museums have the potential of contributing to the building of a united nation and are also important platforms for enhancing democracy. DMSA's museums play a vital role in building an inclusive society and also contribute to the economy as well as encouraging active citizen participation.

Compliance to the Generally Recognised Accounting Practice (GRAP) 103: Heritage Assets is considered a priority of DMSA with the aim of ensuring accountability of heritage assets entrusted to the Institution. Given the magnitude and complexity of this project, contract employees with heritage, museum and information science qualifications are employed to assist with the implementation of the GRAP 103 project.

The Annual Performance Plan (APP) consists of three programmes *viz.* Administration (Corporate Services), Business Development (Core Business) and Public Engagement informed by the following Strategic Goals:

- Increase accessibility and relevance of museums
- Financial sustainability
- Well-curated and preserved heritage assets
- Increase research output
- Effective and efficient organisation
- Developed and retained workforce skills

In 2015, Council adopted a Turnaround Programme with the following focus areas to strengthen the achievement of the strategic goals: building thought leadership capability, position DMSA as an employer of choice, increase relevance to society, financial sustainability, building an agile business model, use of ICT to modernise the Institution, and build stakeholder and partnership management capability. These have been determined to be relevant in the execution of the current strategy.

These strategic goals are executed through a structure of four business units, which are Corporate Services, Cultural History, Military History and Natural History Museums as well as five satellite museums, i.e. Kruger, Pioneer, Sammy Marks, Willem Prinsloo Agricultural Museums and Tswaing Meteorite Crater.

The key focus of the 2017/18 APP is to provide a renewed perspective into the execution of DMSA's strategic priorities, with more emphasis on building DMSA as a thought leader in the heritage sector by focusing on:

- Increasing research output
- Building knowledge management capability
- Strengthening the development of public engagement programmes through renewed and relevant education programmes, temporary exhibitions and displays
- Building relevant competencies and mobilising the energy of employees, and
- Increasing own revenue for financial sustainability

The Annual Performance Plan contains challenges related to limited resources and a dependency on external funding. The solution of creating additional and long term funding sources, to ensure financial sustainability has been prioritised.

DMSA envisages that the Annual Performance Plan will mobilise staff and stakeholders to ensure that the Institution continues to transform and sustain the custodianship of its heritage assets.

**Signature:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Adv. B.D. Mushwana**  
**Chief Executive Officer**

**Approved by:**

**Signature:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Ms. K. Rapoo**  
**Chairperson of Council**

## Official Sign-Off

It is hereby certified that DITSONG: Museums of South Africa's Annual Performance Plan:

- Was developed by Council in consultation with DITSONG: Museums of South Africa's management, and staff;
- Takes into account all the relevant policies, legislation and other mandates DITSONG: Museums of South Africa is responsible for; and
- Accurately reflects the strategic outcome oriented goals and objectives, which DITSONG: Museums of South Africa will endeavour to achieve over the period 2017/18.

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**Adv. B.D. Mushwana**  
**Chief Executive Officer**

Approved by:

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**Ms. K. Rapoo**  
**Chairperson of Council**

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## PART A: Strategic Overview

### 1. Updated Situational Analysis

DMSA collects, preserves, carries out research, exhibits and presents public programmes through its cultural, military and natural history collections. Through its collective experience, the Institution has an extensive knowledge-base and expertise on unique national collections. In 2015, DMSA conducted a review of the previous strategy to establish its relevance and impact on the execution of its mandate. In addition, consideration was given to DMSA's alignment to the strategic intent of stakeholders. Consequently, Council adopted a Turnaround Programme with the following focus areas to strengthen the achievement of the strategic goals:

- Building DMSA thought leadership capability
- Position DMSA as employer of choice, increase relevance to society
- Financial sustainability, building an agile business model
- Use of ICT to modernise the organisation
- Build stakeholder potential and partnership management capability

These focus areas are still relevant. The outcomes of the review of the strategy led to a complete paradigm shift, including revisiting the vision and mission of the Institution. This Annual Performance Plan is to implement programmes towards achieving the strategic goals and objectives. This includes amongst others achieving a clean audit. A decentralised operating model framework that is meant to enhance the devolution of authority pertinent to business operations and services of DMSA has been adopted.

Strategic Goals are being executed through a structure of four business units, which are:

- Corporate Services;
- Cultural History Museum, including the four satellite museums, namely: Kruger, Pioneer, Sammy Marks and Willem Prinsloo Agricultural Museums;
- Military History Museum; and
- Natural History Museum, including one satellite museum, i.e. Tswaing Meteorite Crater.

DMSA is currently reliant on the annual subsidy allocation from DAC, to execute its mandate. The Institution is in the process of developing a comprehensive financial sustainability programme, specifically focusing on diversifying and growing own revenue streams. This strategy is further centred around leveraging on public and private sector collaborations and partnerships.

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



To further enhance our understanding of the operating environment, DMSA conducted a diagnostic assessment of the institution that included an employee satisfaction survey. The outcome of these was used to direct remedial interventions. Key among these interventions is the following:

- Development of a Talent Management Strategy
- Organisational Change Management Programme
- Fit-for-purpose Performance Management Framework
- Remuneration Strategy
- Capacity building of young professionals into the sector

In an effort to enhance the ICT environment, DMSA engaged the services of SITA. This culminated in the development of the following:

- An approved ICT Governance Framework
- ICT Strategic Plan
- Business Continuity Plan
- A three year Project Implementation Plan

It is worthwhile to note that there are still challenges that will require medium to long term interventions. These are:

- The percentage personnel budget being at almost 80% of the subsidy (actual expenditure forecast at 67%)  
Council has set a target of 60% personnel budget over a three year period by focusing on optimisation of organisational structure design, staffing and productivity
- Post-retirement obligations of R45 million, which has a going concern impact.  
Review current terms with affected parties. Consider funding alternatives

DMSA obtained an adverse audit opinion in the 2015/16 financial year. To this end, Council has directed the Institution to prioritise the implementation of agreed corrective measures towards a clean audit and to advance good governance.

## 1.1 Performance Delivery Environment

During the year under review, DMSA's deliverables prioritised among other things - the implementation of the Standards for the Heritage Assets - GRAP 103. A survey presented a holistic view on the status of heritage assets of cultural, military and natural museums.

The Institution has developed a Heritage Asset policy and employed a support team of fixed-term contractors to help professional's fast track GRAP 103 compliance. Practical learning experience is offered to post-graduate students from tertiary institutions, in relevant museum fields.

The acquisition of an integrated collection management system for heritage assets management will replace the existing databases. This requires financial and human capital resources.

Commemorative days were celebrated in the spirit of nation building and social cohesion, for example, Heritage Day, International Museums Day and International Mandela Day to mention just a few. The DITSONG: National Museum of Military History is involved with the 100 year commemoration of World

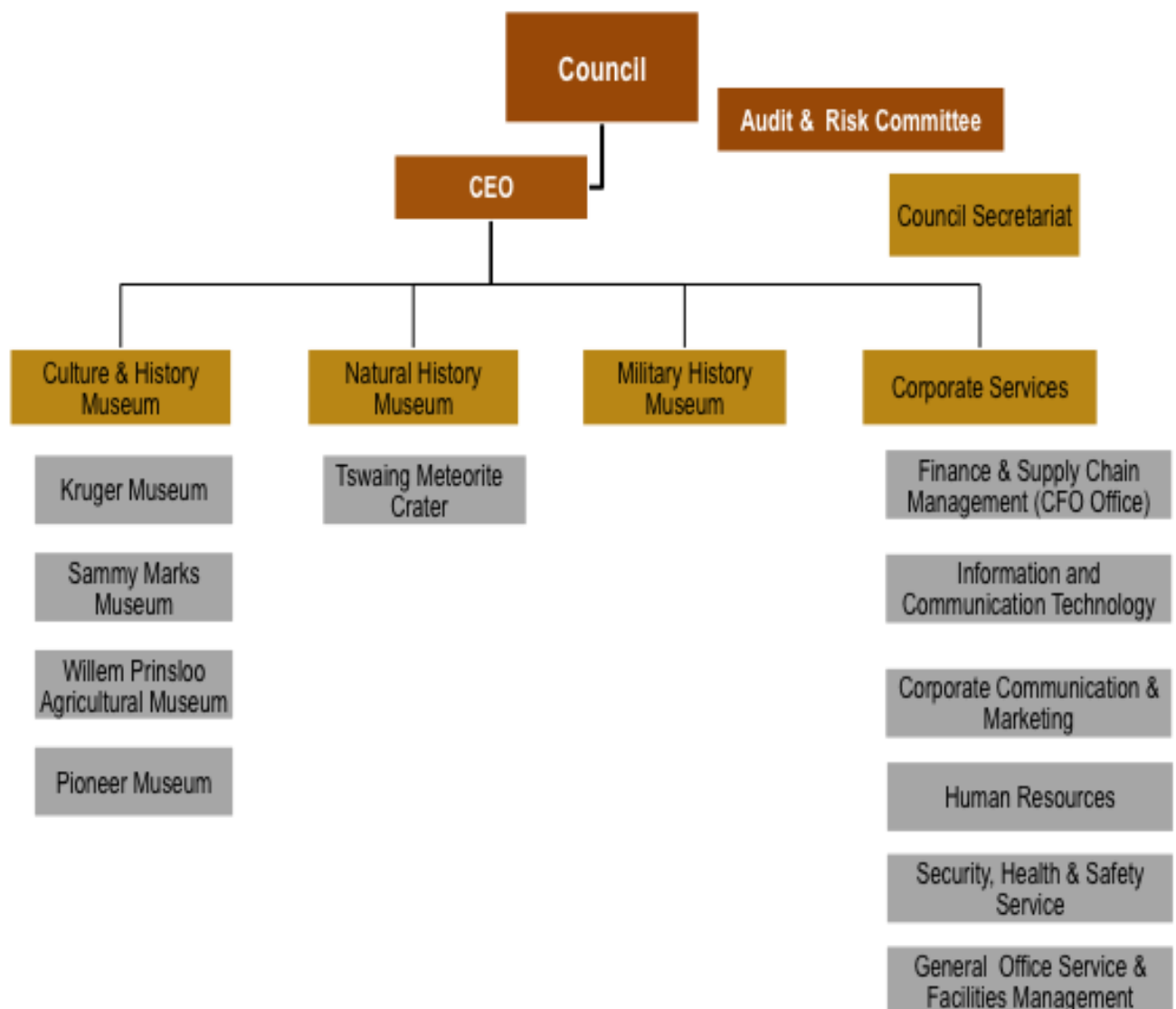
War I, which will continue until 2018. DMSA is striving to promote heritage awareness through public lectures, community outreach programmes, etc.

The challenges affecting the performance delivery environment cannot be ignored and these include the greater budget allocation of 68% for personnel and 32% for operating cost of the Institution; the attrition of experienced professional staff and human incapacity given the scope of the heritage assets entrusted to DMSA. The impact of the declining economic conditions within the country also contributes to the decline in growth of museum visitors and drop in self-generated revenue.

DMSA has opportunities that have not been fully exploited, which could contribute to the sustainability of the Institution. While the Institution relies heavily on the DAC's annual grant, the need to explore alternative uses of the Institution's assets and rigorous fund raising strategies remains critical. DMSA is busy developing a sustainability strategy, and cost containment plan.

## 1.2 Organisational Environment

Below is the current organisational structure:



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## 2. Legislative and Other Mandates

### 2.1 Constitutional Mandate

The constitutional mandate of DITSONG: Museums of South Africa emanates from the “Bill of Rights”, Chapter 2, Section 31 of the Constitution of the Republic of South Africa of 1996 (Act No. 108 of 1996), which reads as follows:

#### **“31. Cultural, religious and linguistic communities**

- (1) Persons belonging to a cultural, religious or linguistic community may not be denied the right, with other members of that community to-
  - (a) enjoy their culture, practise their religion and use their language; and
  - (b) form, join and maintain cultural, religious and linguistic associations and other organs of civil society.
- (2) The rights in subsection (1) may not be exercised in a manner inconsistent with any provision of the Bill of Rights.”

### 2.2 National Legislative Mandate

The primary legislative mandate of DITSONG: Museums of South Africa is informed by the Cultural Institutions Act, 1998 (Act No. 119 of 1998), promulgated by Parliament in furtherance of the constitutional mandate of the Department of Arts and Culture. In terms of section 8 of the Act, the institution’s mandate, through a Council of Trustees appointed by the Minister of Arts and Culture, is to-

- formulate policy
- hold, preserve and safeguard all movable and immovable property of whatever kind placed in the care of or loaned or belonging to the declared institution concerned
- receive, hold, preserve and safeguard all specimens, heritage assets or other movable property placed under its care and management under section 10(1)
- raise funds for the institution
- manage and control the moneys received by the declared institution and to utilise those moneys for defraying expenses in connection with the performance of its functions
- keep a proper record of the property of the declared institution, to submit to the Director-General any returns required by him or her in regard thereto and to cause proper books of account to be kept
- determine, subject to this Act and with the approval of the Minister, the objectives of the declared institution
- generally carry out the objects of the declared institution

### 2.3 Alignment to National and Shareholder Mandates

The strategic outcome oriented goals of DMSA relate to the Department of Arts and Culture’s Strategic Goals, which collectively support the National Development Plan (NDP), in particular Chapter 3 and 15 as well as the Medium Term Strategic Framework outcomes 4 and 14. The tables below, 2.3.1, 2.3.2 and 2.3.3 seek to demonstrate DMSA’s strategic alignment to NDP, MTSF as well as to the Institution’s shareholder mandate.

### 2.3.1. Alignment to NDP and MTSF

National Development Plan Chapter 3 and 15	Medium Term Strategic Framework Outcome 14	DMSA Strategic Goals
Transforming society and uniting the country	Nation building and social cohesion	Increased accessibility and relevance of museums
Promoting social cohesion across society		Well-curated and preserved heritage assets
		Increased research outputs
Structural features of the South African economy		Increased accessibility and relevance of museums
		Well-curated and preserved heritage assets
		Financial sustainability
		Effective and efficient organisation
Developed and retained workforce skills		

### 2.3.2. Alignment to DAC Strategic Goals

DAC Shareholder Strategic Goals	Description	DMSA Strategic Goals
A transformed and development focussed ACH (Arts, Culture and Heritage) sector	To drive greater policy and planning coherence in the sector towards the achievement of sectoral development outcomes	Increased accessibility and relevance of museums
Nation building through effective social cohesion programme implementation	To lead nation building and societal transformation through effective social cohesion programmes that promote cultural and linguistic diversity but promote national unity	Increased accessibility and relevance of museums
		Well-curated and preserved heritage assets
A productive, diverse and inclusive ACH sector	To protect, preserve, promote and develop arts, culture and heritage and advance the socio-economic inclusivity and contribution of the sector	Well-curated and preserved heritage assets
		Increased research outputs
Sound governance and fiscal management system	To implement sound governance and fiscal management policies, systems and processes that enhance the capacity of the DAC and its entities to ensure the effective and efficient utilisation and leveraging of ACH resources for the benefit of all South Africans	Effective and efficient organisation
		Financial sustainability

### 2.3.3 Alignment to the State of the Nation Address

DMSA Performance Indicators	Targets
Number of exhibitions and displays created	<p>Reconciliation and the land question - Linking to USAKOS and Marabastad Exhibitions</p> <p>Ocean Economy - Display at the Natural History Museum highlighting the effect pollution has on our oceans</p> <p>EPWP Programmes such as Working for Water and Working for Wetlands</p> <p>The Israel and Palestine conflict - Current exhibition at NCHM</p> <p>The sinking of the Mendi commemoration- Exhibition will be open by the end March 2017 at the Military History Museum</p> <p>Oliver Tambo Year - Active communication between the Foundation and the family</p>
Number of events held	Miriam Makeba - Link to Women's Day, 9 August 2017
Number of public lectures offered	<p>Reconciliation and the land question - Lectures on Forced Removals</p> <p>Dialogue about conflict between Palestine and Israel in the form of a debate at Cultural History Museum</p>

## 2.4 Other Applicable Legislative Frameworks

<b>ACTS</b>	<b>NUMBER</b>
Basic Conditions of Employment Act, 1997	Act 75 of 1997
Broad Based Black Economic Empowerment Act, 2003	Act 53 of 2003
Employment Equity Act, 1998	Act 5 of 1998
Firearms Control Act, 2000	Act 60 of 2000
Government Immovable Asset Management Act, 2007	Act 19 of 2007
Labour Relations Act, 1995	Act 66 of 1995
Military Veterans Act, 2011	Act 18 of 2011
National Environmental Management Act, 1998	Act 107 of 1998
National Heritage Council Act, 1999	Act 11 of 1999
Occupational Health and Safety Act, 1993	Act 85 of 1993
Preferential Procurement Policy Framework Act, 2000	Act 5 of 2000
Promotion of Access to Information Act, 2000	Act 2 of 2000
Promotion of Equality and Elimination of Unfair Discrimination Act, 2000	Act 4 of 2000
Protected Areas Act, 2003	Act 57 of 2003
Public Finance Management Act, 1999	Act 1 of 1999
Skills Development Act, 1998	Act 97 of 1998
South African Heritage Resources Act, 1999	Act 25 of 1999

### 3. Overview of 2017/2018 Budget and MTEF Estimates

#### 3.1 Expenditure Estimates

Programme	Audited / Actual Performance			Estimated Performance	Budget	Medium-Term Targets		
	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
<b>Programme 1 – Administration</b>	32 718 264	33 473 631	29 367 135	30 965 316	34 060 787	32 218 550	32 975 775	32 975 775
<b>Programme 2 – Business Development (Core Business)</b>	43 238 795	53 411 274	56 726 709	54 661 139	# 99 833 192	61 540 175	65 949 381	70 763 205
<b>Programme 3 – Public Engagement</b>	2 882 133	2 616 781	3 713 907	5 180 924	* 2 131 822	5 375 275	5 759 844	6 180 270
<b>Total</b>	<b>78 839 192</b>	<b>89 501 686</b>	<b>89 807 751</b>	<b>90 807 379</b>	<b>136 025 801</b>	<b>99 134 000</b>	<b>104 685 000</b>	<b>109 919 250</b>

# Budget includes R45 Million for GRAP 103 project

\* Personnel budget of Programme 3 is included in Programme 2



## **PART B: Programme and Sub-Programme Plans**

### **4. Programme and Sub-Programme Plans**

#### **Programme 1- Administration**

Purpose: To support core function departments by providing an enabling environment to ensure that DMSA fulfils its core mandate.

#### **Programme 2 - Business Development (Core Business)**

Purpose: To research, manage, maintain, conserve and render access to museum collections.

#### **Programme 3 - Public Engagement**

Purpose: To develop and maintain educational and recreational public programmes and exhibitions accessible to the public.

#### 4. Programme Performance Indicators and Annual Targets 2017-21

##### 4.1 Programme 1 – Administration

Sub Programme: Finance										
Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Performance Targets	Medium-Term Targets			Budget 2017-2018 (Amount and Budget Code)	
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
<b>Objective: Diversify Own Income Resources</b>										
1. % of own revenue generation to total revenue	11.75%	11.1%	11.8% (R10 123 635)	14%	12.2% (R11 229 000)	17%	17.5%	18%		
2. % compensation of employees expenditure / total expenses	65.3%	60.6%	57.4% R51 576 251/ R89 807 751)	63.4%	66% (60 875 975/ 91 025 801)	61%	60%	60%		
3. Average debt collection days	91	141	125	120	100	90	60	60		

Sub Programme: Finance										
Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Performance Targets	Medium-Term Targets			Budget 2017-2018 (Amount and Budget Code)	
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
4. Debt to Equity Ratio (Total liability / total assets)	1.06	1.29	1.21 (R 42 760 177 / R51 640 531)	1.05	0.5	0.4	0.4	0.4		
5. % growth of non-core operational expenses	-	-	-	6.5%	5% Programme 1 (R14 100 996) Programme 2 and 3 (R15 315 029)	5%	4.8%	4.8%		

Sub Programme: Supply Chain Management										
Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Performance Targets	Medium-Term Targets			Budget 2017-2018 (Amount and Budget Code)	
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
<b>Objective: Clean Governance</b>										
1	% contracts awarded to SMMEs (R30 000 and above)	-	-	-	60%	60%	80%	80%	80%	

Sub Programme: Marketing and Communications										
Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Performance Targets	Medium-Term Targets			Budget 2017-2018 (Amount and Budget Code)	
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
<b>Objective: : To Increase Visitors To Museums</b>										
1	Number of heritage tourism routes established	-	-	-	Discussion on heritage tourism route with the City of Tshwane finalised	2 heritage tourism routes developed with Tshwane Tourism and Gauteng Tourism Agency	2 heritage tourism routes developed with tourism agencies in Limpopo, Mpumalanga and North West Provinces and local tour operators	Renewal of contracts with tourism agencies and operators	Renewal of contracts with tourism agencies and operators	R 200 000 32005
2	Updated communication plan with a programme of action	-	-	-	-	1	-	-	-	R350 000 32006

3	Number of total visitors	-	484 273	399 690	332 805	340 000	350 000	360 000	380 000	R710 000 38500
4	Number of virtual visitors	-	-	-	2 920 000	2 987 631	3 000 000	3 100 000	3 150 000	

Sub Programme: Human Resources										
Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Performance Targets	Medium-Term Targets				Budget 2017-2018 (Amount and Budget Code)
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
<b>Objective: Functional Organisation</b>										
1	% of WSP Implemented	-	-	-	-	100%	100%	100%	100%	R500 000 31400
2	Change management programme implemented	-	-	-	Conduct organisational satisfaction survey to understand employee morale issues	Implement 50% of the organisational survey improvement plan	70% of recommendations of satisfaction survey implemented	90% of recommendations of satisfaction survey implemented	100% of recommendations of satisfaction survey implemented	R250 000 32100
3	Leadership management programme implemented	-	-	-	Leadership Development Framework Approved	Implement a Leadership Management Programme	Implement a Leadership Management Programme	Implement a Leadership Management Programme	-	R700 000 31400
4	Number of business processes developed	-	-	-	-	Develop 2 of the business processes	-	-	-	

Sub Programme: Governance										
Programme Performance Indicator	Audited / Actual performance			Estimated Performance	Performance Targets	Medium-Term Targets			Budget 2017-2018 (Amount and Budget Code)	
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
<b>Objective: Clean Governance</b>										
1	% of identified risks mitigated	-	-	-	70% (8 risks mitigated)	80%	85%	85%	90%	
2	% of audit findings resolved	-	-	65%	80% (3 significant findings resolved)	90%	95%	100%	100%	
3	Transformation Strategy for DMSA developed	-	-	-	-	Developing a Transformation Strategy for DMSA	Implementing the Transformation Strategy for DMSA	Implementing the Transformation Strategy for DMSA	Implementing the Transformation Strategy for DMSA	



Sub Programme: Information and Communication Technology										
Program me performance indicator	Audited / Actual performance			Estimated performance	Performance targets	Medium-term targets			Budget 2017-2018 (Amount and Budget Code)	
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
<b>Objective: ICT Modernisation</b>										
1	ICT infrastructure upgraded	-	-	-	0	Upgrading the ICT infrastructure	-	-	-	R4 056 100 13678
2	Number of functional systems developed and maintained	-	-	-	6	2 Document and performance management	1 Cash management	11	-	R180 000 32660

## 4.2 Programme 2 – Business Development

Sub Programme: Collection Management										
Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Performance Targets	Medium-Term Targets			Budget 2017-2018 (Amount and Budget Code)	
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
<b>Objective: Preserved Heritage</b>										
1	Number of accessioned objects and specimens	370	348	715	700	800	800	1500	1600	R200 000 37006
2	Number of objects and specimens inventoried for GRAP 103	New	New	New	800 000	560 000	-	-	-	R400 000 13678
3	Number of objects and specimens valued for GRAP 103	New	New	New	38 000	800 000	1 600 000	-	-	R4 400 000 13678
4	Number of objects digitised	New	New	New	35 000	5000	6000	7000	35 000	R47 000 37006

Sub Programme: Conservation and Restoration										
Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Performance Targets	Medium-Term Targets			Budget 2017-2018 (Amount and Budget Code)	
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
<b>Objective: Preserved Heritage</b>										
1	Number of conservation plans developed and implemented	New	New	New	0	3	3	3	3	R340 000 37005

Sub Programme: Research										
Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Performance Targets	Medium-Term Targets			Budget 2017-2018 (Amount and Budget Code)	
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
<b>Objective: Disseminated Knowledge</b>										
1	Number of peer-reviewed articles published	10	7	8	7	4	8	8	8	
2	Number of popular articles produced	10	8	3	10	18	20	20	20	
3	Number of public lectures offered	4	4	4	16	8	11	12	12	R30 000 32300
4	Number of conference presentations	5	6	7	8	2	2	2	2	R142 150 32280

#### 4.3 Programme 3 – Public Engagement

Sub Programme: Public Programmes										
Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Performance Targets	Medium-Term Targets				Budget 2017-2018 (Amount and Budget Code)
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021		
<b>Objective:</b> Increased Awareness and Knowledge of Heritage										
1	Number of partnerships established	-	-	-	2	4	4	6	6	
2	Number of events held	42	53	36	38	11	11	12	13	R471 000 37075/ 37050
3	Number of stakeholder events held	-	0	0	0	10	10	11	12	R166 822 37060
4	Number of new educational programmes developed	-	6	2	4	2	2	2	2	R119 000 37001

<b>Sub Programme: Public Programmes</b>										
	<b>Programme Performance Indicator</b>	<b>Audited / Actual Performance</b>			<b>Estimated Performance</b>	<b>Performance Targets</b>	<b>Medium-Term Targets</b>			<b>Budget 2017-2018 (Amount and Budget Code)</b>
		<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	
5	Number of exhibitions and displays created	21	26	12	9	13	22	22	22	R800 000 38500
	<b>Total Budget for Performance Targets</b>									<b>R14 062 072</b>

## 5. Quarterly Targets for 2017/2018

### 5.1 Programme 1: Administration

Sub Programme: Finance							
	Performance Indicator	Reporting Period	Annual Targets 2017/18	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Objective: Diversify Own Income Resources</b>							
1	% of own revenue generation to total revenue	Annually	14.5%	-	-	-	14.5%
2	% compensation of employees expenditure / total expenses	Annually	62%	-	-	-	62%
3	Average debt collection days	Quarterly	100	120	110	105	100
4	Debt to Equity Ratio (Total liability / assets)	Annually	0.5	-	-	-	0.5
5	% growth of non-core operational expenses not > 5%	Quarterly	5% or <	1.25% or <	1.25% or <	1.25% or <	1.25% or <

Sub Programme: Supply Chain Management							
	Performance Indicator	Reporting Period	Annual Targets 2017/18	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Objective: Clean Governance</b>							
1	% contracts awarded to SMMEs (R30 000 and above)	Annually	60%	-	-	-	60%



Sub Programme: Marketing and Communications							
Performance Indicator	Reporting Period	Annual Targets 2017/18	Quarterly Targets				
			1st	2nd	3rd	4th	
<b>Objective: To Increase Visitors to Museums</b>							
1	Number of heritage tourism routes established	Quarterly	2 Heritage tourism routes developed with Tshwane Tourism and Gauteng Tourism Agency	Sign off agreement with Tshwane Tourism and implement. Begin discussions with Gauteng Tourism Agency	Sign off agreement with Gauteng Tourism Agency	Implement tourism route	Implement tourism route
2	Updated communication plan with a programme of action	Quarterly	1 Plan	Implementation of updated communication plan	Implementation of updated communication plan	Implementation of updated communication plan	Implementation of updated communication plan
3	Number of total visitors	Quarterly	340 000	100 000	95 000	85 000	60 000
4	Number of virtual visitors	Quarterly	2 987 631	745 000	760 000	702 631	780 000

Sub Programme: Human Resources							
	Performance Indicator	Reporting Period	Annual Targets 2017/18	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Objective: Functional Organisation</b>							
1	% of WSP implemented	Annually	100%				100%
2	Change management programme implemented	Annually	Implement a change management programme				Implement a change management programme
3	Leadership management programme implemented	Annually	Implement a leadership management programme				Implement a leadership management programme
4	Number of developed business processes	Bi-annually	2 Processes	-	1		1

Sub Programme: Governance							
	Performance Indicator	Reporting Period	Annual Targets 2017/18	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Objective: Clean Governance</b>							
1	% of identified risks mitigated	Quarterly	60%	-	20%	20%	20%
2	% of audit findings resolved	Quarterly	90%	-	20%	30%	40%
3	Transformation Strategy for DMSA developed	Annually	Transformation Strategy				Developing Transformation Strategy

Sub Programme: Information and Communication Technology							
	Performance Indicator	Reporting Period	Annual Targets 2017/18	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Objective: ICT Modernisation</b>							
1	Upgraded the ICT infrastructure	Annually	Upgrading the ICT infrastructure	-	-	-	Implementing ICT infrastructure plan
2	Number of functional systems developed and maintained	Annually	2				Document and performance management

## 5.2 Programme 2 – Business Development

Sub Programme: Collection Management							
	Performance Indicator	Reporting Period	Annual Targets 2017/18	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Objective: Preserved Heritage</b>							
1	Number of accessioned objects and specimens	Quarterly	800	200	200	200	200
2	Number of objects and specimens inventoried for GRAP 103	Quarterly	560 000	140 000	140 000	140 000	140 000
3	Number of objects and specimens valued for GRAP 103	Quarterly	800 000	200 000	200 000	200 000	200 000
4	Number of objects digitised	Quarterly	5000	1250	1250	1250	1250

Sub Programme: Conservation and Restoration							
	Performance Indicator	Reporting Period	Annual Targets 2017/18	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Objective: Preserved Heritage</b>							
1	Number of conservation plans developed and implemented	Quarterly	3 Plans	-	Develop Plan	Implementation of plans	Implementation of plans

Sub Programme: Research							
	Performance Indicator	Reporting Period	Annual Targets 2017/18	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Objective: Disseminated Knowledge</b>							
1	Number of peer-reviewed articles published	Annually	4	-	-	-	4
2	Number of popular articles produced	Quarterly	18	4	4	5	5
3	Number of public lectures offered	Quarterly	8	1	2	3	2
4	Number of conference presentations	Annually	2	-	2	-	-

### 5.3 Programme 3 – Public Engagement

Sub Programme: Public Programmes							
	Performance Indicator	Reporting Period	Annual Targets 2017/18	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Objective: Increased Awareness and Knowledge of Heritage</b>							
1	Number of partnerships established	Annually	4	-	-	-	4
2	Number of events held	Quarterly	11	6	4	1	0
3	Number of stakeholder events held	Quarterly	10	1	2	4	3
4	Number of new educational programmes developed	Annually	2				2
5	Number of exhibitions and displays created	Quarterly	13	3	3	5	2

## PART C: Links to Other Plans

### 6. Links to the Long-Term Infrastructure and Other Capital Plans

Please note that these projects are dependent on budget allocations from DAC and not in the current budget of DMSA

No	Project Name	Programme	Institution	Project Description / Type of Structure	Outputs	Estimated Project Cost	Project Duration	
							Start	Finish
<b>1. New and Replacement Assets (Infrastructure)</b>								
1	Reconstruction of Tswaing Meteorite Crater building	DITSONG: Tswaing Meteorite Crater (DTMC)	DAC	Museum building for exhibitions		R17 000 000	2011/12	2017/18
2	New conference facilities	DTMC	DAC	Conference facilities development	Multi-use of the centre for benefit of museum and the community	R7 200 000	2011/12	2017/18
3	New museum building	DITSONG: Sammy Marks Museum (DSMM)	DAC	Development of the new museum building and infrastructure		R18 000 000	2011/12	2017/18
4	New cowshed toilets	DSMM	DAC	Building of new toilets	New toilets for cowshed building	R500 000	2011/12	2017/18
<b>Total New and Replacement Assets</b>						<b>R42 700 000</b>		

No	Project Name	Programme	Institution	Project Description / Type of Structure	Outputs	Estimated Project Cost	Project Duration	
							Start	Finish
<b>2. Maintenance and Repairs</b>								
1	RAMP	DITSONG: National Museum of Natural History (DNMNH)	DAC	Electrical and mechanical repairs		R24 000 000	2011/12	2017/18
2	RAMP	DNMNH	DAC	Civil and structural maintenance		R3 419 369	2011/12	2017/18
<b>Total Maintenance and Repairs</b>						<b>R27 419 369</b>		
<b>3. Upgrades and Additions</b>								
1	Upgrading of the road	DTMC	DMSA and City of Tshwane	Upgrading of the road		Not costed yet		
<b>Total Upgrades and Additions</b>								
<b>4. Rehabilitation, Renovations and Refurbishments</b>								
1	Renovation of farm house	DSMM	DAC	Farm house renovation	Fully renovated building	R1 200 000	2011/12	2017/18
2	Renovation of museum roof	DWPAM	DAC	Roof renovations	Renovated museum roof	R7 000 000	2011/12	2017/18
3	Building renovation	Pierneef building	DAC	Renovation of Pierneef museum building	Renovated building structure	R600 000	2011/12	2017/18
4	Renovation of	DITSONG:	DAC	Renovation of	Renovated	R500 000	2011/12	2017/18



No	Project Name	Programme	Institution	Project Description / Type of Structure	Outputs	Estimated Project Cost	Project Duration	
							Start	Finish
	educational facilities	Pioneer Museum (DPM)		educational facilities	educational facilities			
5	Renovate main building toilets	DSMM	DAC	Renovation of toilets of the main building	Toilets in the main building renovated	R500 000	2011/12	2017/18
<b>Total Rehabilitation, Renovations and Refurbishments</b>						<b>R9 800 000</b>		

## **ANNEXURES**

### **Annexure A:**

#### **Vision**

Sustainable museums accessible to all.

#### **Mission**

To transform DITSONG museums into a catalyst for nation building, social cohesion, cultural diversity and socio-economic development.

#### **Values**

##### **Accountability**

To ensure accountability by management and staff in the running of the institution to avoid violation of all relevant legislation.

##### **Excellence**

To strive to be an organisation of excellence that develops products and services that meet international standards.

##### **Professionalism**

To ensure professionalism in the execution of our duties to enhance productivity and the reputation of the institution.

##### **Integrity**

Loyalty to the institution and reputation in accordance with its mandate, and honesty of employees.

##### **Ubuntu**

Respect for oneself, fellow workers and the public in general.

## Strategic Outcome Oriented Goal

STRATEGIC OUTCOME ORIENTATED GOALS	
Goal	Goal Statement
Increased Accessibility and Relevance of Museums	To increase accessibility to the museums through outreach, guided and educational tours, events, lectures, exhibitions, publications
Financial Sustainability	Revenue diversification and growth and implementation of cost optimisation
Well-Curated and Preserved heritage assets	Implementation and maintenance of the Collection Management Strategy To comply with GRAP 103
Increased Research Output	Increase research output that is inclusive and relevant
Effective and Efficient Organisation	Adherence to principles of good governance Enhancing operational efficiency

**Annexure B:**

**DMSA: Technical Indicator Descriptions 2017/18**

**PROGRAMME 1: ADMINISTRATION**

**SUB PROGRAMME: FINANCE**

<b>INDICATOR TITLE</b>	% of own revenue generation to total revenue
<b>SHORT DEFINITION</b>	% of own revenue (comprising of sales of goods and services, rental of facilities, admission fees, interest raised, research grants, donations and fund raising) compared to total revenue (inclusive of government grant)
<b>PURPOSE / IMPORTANCE</b>	To track the potential of DMSA to raise funds independent of the government grant currently received in pursuit of being a self-sustaining institution
<b>SOURCE / COLLECTION OF DATA</b>	Monthly Income and fundraising plans
<b>METHOD OF CALCULATION</b>	Division
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output
<b>CALCULATION TYPE</b>	Non-cumulative
<b>REPORTING CYCLE</b>	Annually
<b>NEW INDICATOR</b>	No
<b>DESIRED PERFORMANCE</b>	Target to be met and exceeded if possible
<b>INDICATOR RESPONSIBILITY</b>	Finance Manager for tracking and reporting Museum Managers for performance with regards to correct estimation of reasonable and acceptable charges for facilities, monitoring of collection of outstanding debts and reports on finding external funds from companies as sponsors for specific programmes

<b>INDICATOR TITLE</b>	% compensation of employees expenditure / total expenses
<b>SHORT DEFINITION</b>	% spent or allocated to employee costs from total budget
<b>PURPOSE / IMPORTANCE</b>	To ensure that the expenditure towards employee costs is capped with a view to reducing this total expenditure to 60% of the Government grant allocation
<b>SOURCE / COLLECTION OF DATA</b>	Monthly HR reports on pay roll system including contingent liabilities such as post retirement obligations and outstanding leave
<b>METHOD OF CALCULATION</b>	Viewing of report
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output
<b>CALCULATION TYPE</b>	Cumulative
<b>REPORTING CYCLE</b>	Annually
<b>NEW INDICATOR</b>	No
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	Management Committee acting as Budget Committee

<b>INDICATOR TITLE</b>	Average debt collection days
<b>SHORT DEFINITION</b>	Average days taken to collect outstanding monies from outstanding debtors
<b>PURPOSE / IMPORTANCE</b>	To measure the time it takes to collect monies owing to the institution with a view to shortening the period to 60 – 90 days (Some currently on 4 -5 years)
<b>SOURCE / COLLECTION OF DATA</b>	Debtors ageing analysis
<b>METHOD OF CALCULATION</b>	Averaging the number of days
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output
<b>CALCULATION TYPE</b>	Cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	No
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	Finance Manager

<b>INDICATOR TITLE</b>	Debt to Equity Ratio (Total liability / assets)
<b>SHORT DEFINITION</b>	Measurement of solvency
<b>PURPOSE / IMPORTANCE</b>	To measure the degree to which total liabilities are less than or exceed total assets which will give a quick view of the operational abilities of the institution
<b>SOURCE / COLLECTION OF DATA</b>	Statement of Financial Position
<b>METHOD OF CALCULATION</b>	Ratio calculation
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output
<b>CALCULATION TYPE</b>	Non-cumulative
<b>REPORTING CYCLE</b>	Annually
<b>NEW INDICATOR</b>	No
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	Finance Manager

<b>INDICATOR TITLE</b>	% growth of non-core operational expenses
<b>SHORT DEFINITION</b>	% increase of expenditure items that are not core mandate but support the delivery of the mandate such as consumables, legal costs, entertainment
<b>PURPOSE / IMPORTANCE</b>	To scrutinise weekly all non-core expenditure so that it stays strictly within budget
<b>SOURCE / COLLECTION OF DATA</b>	Monthly Income and Expenditure reports – and weekly independent spot checking
<b>METHOD OF CALCULATION</b>	Simple addition
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output
<b>CALCULATION TYPE</b>	Non-cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	No
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	Management Committee acting as Budget Committee and the Directors of each museum

**SUB PROGRAMME: SUPPLY CHAIN MANAGEMENT**

<b>INDICATOR TITLE</b>	% contracts awarded to SMMEs (R30 000.00 and above)
<b>SHORT DEFINITION</b>	Ensure that priority is given to SMME service providers
<b>PURPOSE / IMPORTANCE</b>	To contribute to the transformation process in line with government mandates
<b>SOURCE / COLLECTION OF DATA</b>	Contracts
<b>METHOD OF CALCULATION</b>	Simple count
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output
<b>CALCULATION TYPE</b>	Non-cumulative
<b>REPORTING CYCLE</b>	Annually
<b>NEW INDICATOR</b>	Yes
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	SCM Manager

**SUB PROGRAMME: MARKETING AND COMMUNIATION**

<b>INDICATOR TITLE</b>	Number of Heritage Tourism Routes established
<b>SHORT DEFINITION</b>	DMSA to become part of established and new tourism routes of local, national and continental governments, as well as international partners that will include DMSA venues
<b>PURPOSE/ IMPORTANCE</b>	To place DMSA general tourist, heritage routes and natural walks by engaging with tour guides, stakeholders, municipal and national bodies. This will increase visitors' interest in museums and feet through the door and contribute to nation building and social cohesion by providing linked information and cultural exchanges
<b>SOURCE / COLLECTION OF DATA</b>	Report on the Heritage Tourism Routes that have been established and that are planned for the future
<b>METHOD OF CALCULATION</b>	Simple Count
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Activity
<b>CALCULATION TYPE</b>	Non-cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	Yes
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	Marketing and Communications Manager

<b>INDICATOR TITLE</b>	Updated communication plan with a programme of action
<b>SHORT DEFINITION</b>	To generate a greater awareness of museums and their importance to national and international audiences through creation and implementation of a variety of marketing strategies
<b>PURPOSE/ IMPORTANCE</b>	Increased interest, understanding and awareness of museums' research, collections and programmes through communication strategies which will build relationships and connections between communities and real and virtual visitors
<b>SOURCE / COLLECTION OF DATA</b>	Communication plan with an operational and implementation plan
<b>METHOD OF CALCULATION</b>	Simple Count
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Activity



<b>CALCULATION TYPE</b>	Non-cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	Yes
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	Marketing and Communications Manager

<b>INDICATOR TITLE</b>	Number of total visitors
<b>SHORT DEFINITION</b>	Determine current museum audience profiles to understand opportunities for new audiences and set a target. To encourage new visitor groups or sectors of the public to visit museums
<b>PURPOSE/ IMPORTANCE</b>	To increase visitors to the museums by attracting new groups of visitors through various forms of marketing, by developing new attractions, adapting exhibitions and programmes. This will contribute to nation building and social cohesion by exposure to different cultures, histories and environmental surrounds
<b>SOURCE / COLLECTION OF DATA</b>	All the museums will keep record of the visitor's statistics
<b>METHOD OF CALCULATION</b>	Simple Count
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Activity
<b>CALCULATION TYPE</b>	Non-cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	No
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	Marketing and Communications Manager

<b>INDICATOR TITLE</b>	Number of virtual visitors
<b>SHORT DEFINITION</b>	Ensure that the website and social media is professionally managed and regularly updated to increase continued virtual and real visitor interest
<b>PURPOSE/ IMPORTANCE</b>	Increase of virtual visitor numbers and awareness of DMSA through timeous planned, input of information to the media and social media about events, research and news of general interest. The measurement of the impact of media inputs will assist in greater understanding of the current DMSA visitors and opportunities in other sectors of society and their requirements
<b>SOURCE / COLLECTION OF DATA</b>	Computer printout from ICT on the virtual visitors
<b>METHOD OF CALCULATION</b>	Hit count on website
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Activity
<b>CALCULATION TYPE</b>	Non-cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	No
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	Marketing and Communications Manager

**SUB PROGRAMME: HUMAN RESOURCES**

<b>INDICATOR TITLE</b>	% of WSP implemented
<b>SHORT DEFINITION</b>	% of submitted WSP implemented annually to close any gaps in the skills that staff have in posts currently held or to be held in the future
<b>PURPOSE / IMPORTANCE</b>	To regularly monitor the consistent implementation of WSP to ensure achievement of training plans for and upskilling of all staff
<b>SOURCE / COLLECTION OF DATA</b>	WSP and Training Plan
<b>METHOD OF CALCULATION</b>	Simple count
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output
<b>CALCULATION TYPE</b>	Non-cumulative
<b>REPORTING CYCLE</b>	Annually
<b>NEW INDICATOR</b>	No
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	HR Manager

<b>INDICATOR TITLE</b>	% of Change Management Programme developed and implemented
<b>SHORT DEFINITION</b>	% of Change Management Programme implemented. The scope of changing the environment and goals of the work programmes within core functions
<b>PURPOSE/ IMPORTANCE</b>	To ensure that the results of the survey are correctly responded to and to implement and drive a change management programme that addresses these results that must be implemented over the MTEF period
<b>SOURCE / COLLECTION OF DATA</b>	Change Management Programme implementation report and HR reports on roll out, reactions and new surveys
<b>METHOD OF CALCULATION</b>	Assessment of new survey and change management programmes rolled out
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output
<b>CALCULATION TYPE</b>	Non-cumulative
<b>REPORTING CYCLE</b>	Annually

<b>NEW INDICATOR</b>	Yes
<b>DESIRED PERFORMANCE</b>	All objectives in WSP achieved by the end of the financial year
<b>INDICATOR RESPONSIBILITY</b>	HCM or HR Manager

<b>INDICATOR TITLE</b>	Leadership management programmes implemented
<b>SHORT DEFINITION</b>	Identify an accredited leadership development programme for employees
<b>PURPOSE / IMPORTANCE</b>	To improve performance and goal achievement. To increase value of leaders and assist leaders to cope with changing marketplace
<b>SOURCE / COLLECTION OF DATA</b>	HR report on Leadership management programme implemented
<b>METHOD OF CALCULATION</b>	Simple count
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Activity
<b>CALCULATION TYPE</b>	Non-cumulative
<b>REPORTING CYCLE</b>	Annually
<b>NEW INDICATOR</b>	Yes
<b>DESIRED PERFORMANCE</b>	100% achievement
<b>INDICATOR RESPONSIBILITY</b>	HR Manager

<b>INDICATOR TITLE</b>	Number of business processes developed
<b>SHORT DEFINITION</b>	Number of the core business processes developed and implemented
<b>PURPOSE / IMPORTANCE</b>	To ensure a streamlining of differing processes amongst the various museums with regards to core business to encourage uniformity, consistency and regulated transfer of skills
<b>SOURCE / COLLECTION OF DATA</b>	Business processes record of roll out
<b>METHOD OF CALCULATION</b>	Simple counting
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output
<b>CALCULATION TYPE</b>	Non-cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	Yes
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	HCM or HR Manager

**SUB PROGRAMME: GOVERNANCE**

<b>INDICATOR TITLE</b>	% of identified risks mitigated
<b>SHORT DEFINITION</b>	% of risks identified as per the risk register mitigated
<b>PURPOSE / IMPORTANCE</b>	To ensure proper implementation and follow up on the risk mitigation strategies as per the risk register
<b>SOURCE / COLLECTION OF DATA</b>	Risk register and implementation plan
<b>METHOD OF CALCULATION</b>	Simple count
<b>DATA LIMITATIONS</b>	Nil
<b>TYPE OF INDICATOR</b>	Output
<b>CALCULATION TYPE</b>	Non-Cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	No
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	Chief Financial Officer

<b>INDICATOR TITLE</b>	% of audit findings resolved
<b>SHORT DEFINITION</b>	% of internal audit findings and external audit findings of the preceding year addressed during the financial year as per the audit implementation plan
<b>PURPOSE / IMPORTANCE</b>	To track the proposed plans and effectiveness of management's actions to resolve identified audit findings
<b>SOURCE / COLLECTION OF DATA</b>	Audit outcome and results recorded on implementation plan
<b>METHOD OF CALCULATION</b>	Simple count
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output
<b>CALCULATION TYPE</b>	Cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	No
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	MANCO or as per Audit Outcome Implementation Plan

<b>INDICATOR TITLE</b>	Transformation Strategy for DMSA developed
<b>SHORT DEFINITION</b>	A strategy that gives DMSA direction in terms of transformation that redresses the biased perspectives of our country's historical past
<b>PURPOSE / IMPORTANCE</b>	For DMSA to become relevant to the general population
<b>SOURCE / COLLECTION OF DATA</b>	Reports on the implementation of the Transformation Strategy
<b>METHOD OF CALCULATION</b>	Simple count
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output reports on transformation
<b>CALCULATION TYPE</b>	Non-Cumulative
<b>REPORTING CYCLE</b>	Annually
<b>NEW INDICATOR</b>	New
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	HCM / CEO / MANCO

**SUB PROGRAMME: ICT**

<b>INDICATOR TITLE</b>	ICT infrastructure upgraded
<b>SHORT DEFINITION</b>	ICT infrastructure with regard to connectivity, downtimes, programmes and servers are upgraded
<b>PURPOSE / IMPORTANCE</b>	Ensure availability of ICT systems at all times
<b>SOURCE / COLLECTION OF DATA</b>	ISP and server logs
<b>METHOD OF CALCULATION</b>	Simple count
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output
<b>CALCULATION TYPE</b>	Non-cumulative
<b>REPORTING CYCLE</b>	Annually
<b>NEW INDICATOR</b>	Yes
<b>DESIRED PERFORMANCE</b>	100% performance of uptime
<b>INDICATOR RESPONSIBILITY</b>	IT & SCM Departments

<b>INDICATOR TITLE</b>	Number of functional systems developed and maintained
<b>SHORT DEFINITION</b>	Digital systems for asset and performance management processes are identified, purchased and installed
<b>PURPOSE / IMPORTANCE</b>	Information is accessible, processes are streamlined, productivity is improved and liability decreased
<b>SOURCE / COLLECTION OF DATA</b>	Reports
<b>METHOD OF CALCULATION</b>	Simple count
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output
<b>CALCULATION TYPE</b>	Non-cumulative
<b>REPORTING CYCLE</b>	Annually
<b>NEW INDICATOR</b>	Yes
<b>DESIRED PERFORMANCE</b>	Transformation strategy implemented as per the annual target
<b>INDICATOR RESPONSIBILITY</b>	IT and SCM Departments



## PROGRAMME 2 BUSINESS DEVELOPMENTS

### SUB PROGRAMME: COLLECTION MANAGEMENT

<b>INDICATOR TITLE</b>	Number of accessioned objects and specimens
<b>SHORT DEFINITION</b>	Registering of objects and specimens in an accession register
<b>PURPOSE / IMPORTANCE</b>	Documentation updated and available at all times
<b>SOURCE / COLLECTION OF DATA</b>	Reports obtained from the database or accession registers of the collections of the three major museums (Cultural, Military and Natural). Information must be on site for verification purposes
<b>METHOD OF CALCULATION</b>	Simple count
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Activity
<b>CALCULATION TYPE</b>	Cumulative 800
<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	Yes
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	Museum Directors and GRAP 103 Project Leader

<b>INDICATOR TITLE</b>	Number of objects and specimens inventoried for GRAP 103
<b>SHORT DEFINITION</b>	To compile an inventory for the collections
<b>PURPOSE / IMPORTANCE</b>	To place the institutions collection on an inventory in adherence to GRAP 103
<b>SOURCE / COLLECTION OF DATA</b>	Reports compiled by the project leader for GRAP 103 including photographs of the beginning and the ending of the lists inventoried and available on site for further authentication purposes.
<b>METHOD OF CALCULATION</b>	Simple Count
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output 560 000
<b>CALCULATION TYPE</b>	Cumulative

<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	Yes
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	GRAP 103 Project Leader and Museum Directors

<b>INDICATOR TITLE</b>	Number of objects and specimens valued for GRAP 103
<b>SHORT DEFINITION</b>	To value the objects and specimens of the institution for financial documents
<b>PURPOSE / IMPORTANCE</b>	To value the objects and specimens with GRAP 103
<b>SOURCE / COLLECTION OF DATA</b>	Report compiled by the project leader for GRAP 103 compiled from lists of valuations and sources of valuations built up by each curator
<b>METHOD OF CALCULATION</b>	Simple Count
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output 800 000
<b>CALCULATION TYPE</b>	Cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	Yes
<b>DESIRED PERFORMANCE</b>	To achieve completion of the valuations by the required date
<b>INDICATOR RESPONSIBILITY</b>	GRAP 103 Project Leader and Museum Directors

<b>INDICATOR TITLE</b>	Number of objects digitised
<b>SHORT DEFINITION</b>	To have a photographic and electronic record of all of the objects in the institution
<b>PURPOSE / IMPORTANCE</b>	Reliable documentation for Collections Management
<b>SOURCE / COLLECTION OF DATA</b>	The three reports of objects digitised by the three museums (Cultural, Natural and Military Museums) compiled by the curators in each museum, collated by the GRAP 103 Coordinators within each individual museum
<b>METHOD OF CALCULATION</b>	Simple Count
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output 5 000
<b>CALCULATION TYPE</b>	Cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	No
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	GRAP 103 Project Leader and Museum Directors

**SUB PROGRAMME: CONSERVATION AND RESTORATION**

<b>INDICATOR TITLE</b>	Number conservation plans developed and implemented
<b>SHORT DEFINITION</b>	To conserve our heritage through passive (ensuring the objects are stored in the right environment e.g. temperature, medals in plastic sleeves) and active conservation (restoration by returning an object to its original condition)
<b>PURPOSE / IMPORTANCE</b>	To conserve our cultural, military and natural heritage for future generations for educational purposes, cultural memory and a shared history that is relevant
<b>SOURCE / COLLECTION OF DATA</b>	Three conservation plans (1 for DNMCH, 1 DNMMH, 1 DNMNH) and progress reports
<b>METHOD OF CALCULATION</b>	Simple Count
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output
<b>CALCULATION TYPE</b>	Cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	No
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	Museum Directors

**SUB PROGRAMME: RESEARCH**

<b>INDICATOR TITLE</b>	Number of peer-reviewed articles published
<b>SHORT DEFINITION</b>	Contributions to the academic field through peer-reviewed publications where the articles are able to be publically criticised and later used for other research purposes
<b>PURPOSE / IMPORTANCE</b>	Contribute to a new knowledge base and provide a platform for the reputation of researchers to be published and for DMSA to gain international recognition
<b>SOURCE / COLLECTION OF DATA</b>	Copies of all publications, sent to various museum Directors to be submitted in the Portfolio of Evidence (POE) for each quarterly report that is send to Head Office
<b>METHOD OF CALCULATION</b>	Counting
<b>DATA LIMITATIONS</b>	Nil
<b>TYPE OF INDICATOR</b>	Output: four produced
<b>CALCULATION TYPE</b>	Addition
<b>REPORTING CYCLE</b>	Annually
<b>NEW INDICATOR</b>	No
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	Museum Directors

<b>INDICATOR TITLE</b>	Number of popular articles produced
<b>SHORT DEFINITION</b>	Articles produced to publish in popular periodicals or newspapers etc. to give a greater audience to the museums' research projects and objects of interest
<b>PURPOSE / IMPORTANCE</b>	Contribute to sharing knowledge
<b>SOURCE / COLLECTION OF DATA</b>	Copies of produced articles, sent to various museum Directors to include in the POE of each quarterly report that is send to the Head Office
<b>METHOD OF CALCULATION</b>	Output: 18 popular articles produced
<b>DATA LIMITATIONS</b>	Nil
<b>TYPE OF INDICATOR</b>	Numerical output
<b>CALCULATION TYPE</b>	Addition – non-accumulative

<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	No
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	Museum Directors

<b>INDICATOR TITLE</b>	Number of public lectures offered
<b>SHORT DEFINITION</b>	To present lectures to museum visitors, scholars, students and adult interest groups at the museum and to present lectures as a visitor at universities, colleges and community groups such as Friends and Veterans organisations. This includes lectures that are offered at the museums by staff members or invited guest speakers
<b>PURPOSE / IMPORTANCE</b>	To place the institution as one of the fore-runners of new and interesting research and allow relationships to develop locally with other museums, educational institutions and other academic organisations
<b>SOURCE / COLLECTION OF DATA</b>	Copies of lecture papers presented or the advert of the lecture or a report about the lecture, sent to the various Directors and included in the POE of each quarterly reports
<b>METHOD OF CALCULATION</b>	Counting
<b>DATA LIMITATIONS</b>	By way of feedback from the conference or seminar organisers as to level of acceptance of the paper except newspaper clippings
<b>TYPE OF INDICATOR</b>	Output: eight public lectures offered
<b>CALCULATION TYPE</b>	Addition
<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	No
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	Museum Directors

<b>INDICATOR TITLE</b>	Number of conference presentations
<b>SHORT DEFINITION</b>	To present papers at international and national seminars and conferences to bring the institution into contact with national and international audiences; to present original papers from primary and secondary sources as well as to present posters
<b>PURPOSE / IMPORTANCE</b>	To place the institution as one of the forerunners of new and interesting research and allow relationships to develop internationally and locally with other museums
<b>SOURCE / COLLECTION OF DATA</b>	Number of conferences and seminars papers and posters included in the POE for each quarterly report
<b>METHOD OF CALCULATION</b>	Counting
<b>DATA LIMITATIONS</b>	By way of feedback from the conference or seminar organisers as to level of acceptance of the paper
<b>TYPE OF INDICATOR</b>	Output: two conference presentations
<b>CALCULATION TYPE</b>	Addition
<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	Yes
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	Museum Directors

**PROGRAMME 3 PUBLIC ENGAGEMENTS**

**SUB PROGRAMME: PUBLIC PROGRAMMES**

<b>INDICATOR TITLE</b>	Number of partnerships established
<b>SHORT DEFINITION</b>	Partnerships with groups that can benefit DMSA by collaborating with or paying for events, services and publications
<b>PURPOSE / IMPORTANCE</b>	To increase the number of visitors entering DMSA and contribute to social cohesion and nation building by exposing them to relevant exhibitions and tours and by encouraging investment in the museum
<b>SOURCE / COLLECTION OF DATA</b>	Report of the partnerships established with copies of communications establishing this partnerships, sent to Director in the POE included in each quarterly report
<b>METHOD OF CALCULATION</b>	Simple Count
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output: four partnerships
<b>CALCULATION TYPE</b>	Cumulative
<b>REPORTING CYCLE</b>	Annually
<b>NEW INDICATOR</b>	No
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	Museum Directors and Managers

<b>INDICATOR TITLE</b>	Number of events held
<b>SHORT DEFINITION</b>	Events held at different DMSA museums
<b>PURPOSE / IMPORTANCE</b>	To increase opportunities for new visitors to access DMSA which in turn will contribute to social cohesion and nation building by allowing unrelated groups of people to visit the museums simultaneously and to provide space for heritage knowledge to be built
<b>SOURCE / COLLECTION OF DATA</b>	Reports of the events by Directors in the form of posters, adverts, booklets and programmes
<b>METHOD OF CALCULATION</b>	Simple count
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output: 11 events



<b>CALCULATION TYPE</b>	Cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	No
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	Museum Directors and Managers

<b>INDICATOR TITLE</b>	Number of stakeholder events held
<b>SHORT DEFINITION</b>	Stakeholder events held at different museums
<b>PURPOSE / IMPORTANCE</b>	To increase the number of new audiences to DMSA by introducing those groups linked by subject or exhibit topics
<b>SOURCE / COLLECTION OF DATA</b>	Reports of the events by Directors in the form of posters, adverts, booklets and programmes
<b>METHOD OF CALCULATION</b>	Simple count
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output: 10 stakeholder events
<b>CALCULATION TYPE</b>	Cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	No
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	Museum Directors and Managers

<b>INDICATOR TITLE</b>	Number of new educational programmes developed
<b>SHORT DEFINITION</b>	New educational material developed for school groups and the public to provide educational insight and interesting information to scholars, students and adult groups
<b>PURPOSE / IMPORTANCE</b>	To increase interest in the DMSA and disseminate information and knowledge
<b>SOURCE / COLLECTION OF DATA</b>	Copies of new educational programmes provided
<b>METHOD OF CALCULATION</b>	Simple count
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output: two new programmes developed
<b>CALCULATION TYPE</b>	Cumulative

<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	No
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	Museum Directors

<b>INDICATOR TITLE</b>	Number of exhibitions and displays developed
<b>SHORT DEFINITION</b>	Exhibitions conceptualised, researched, developed and displayed in the museums
<b>PURPOSE / IMPORTANCE</b>	Increase accessibility to museum collections and provide more interest in the museums
<b>SOURCE / COLLECTION OF DATA</b>	Photos, reports and pamphlets included in the POE
<b>METHOD OF CALCULATION</b>	Simple count
<b>DATA LIMITATIONS</b>	None
<b>TYPE OF INDICATOR</b>	Output: 13 exhibitions and displays developed
<b>CALCULATION TYPE</b>	Non-cumulative
<b>REPORTING CYCLE</b>	Quarterly
<b>NEW INDICATOR</b>	No
<b>DESIRED PERFORMANCE</b>	100% performance
<b>INDICATOR RESPONSIBILITY</b>	Museum Directors