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Enq: Ms Annabell Lebethe (CEO)

Minister N Mthethwa
Ministry of Arts and Culture
Private Bag X897
PRETORIA
0001

Honourable Minister,

SUBMISSION: OF DITSONG MUSEUMS OF SOUTH AFRICA ANNUAL PERFORMANCE PLAN 2019/20

Enclosed please find the following documents and annexures for tabling to Parliament:

1. Annual Performance Plan 2019/20
2. Annexure A: Addendum to Strategic Plan 2016/2017-2020/2021
3. Annexure B: Council Code of Conduct
4. Annexure C: Fraud Prevention Policy and Response Plan
5. Annexure D: Materiality Framework
6. Annexure E: Budget 2019/20
7. Annexure F: Risk Register 2019/20

Yours sincerely,

Ms Karabo Rapoo

CHAIRPERSON OF COUNCIL: DMSA

Date: 26 January 2019

DITSONG: Museums of South Africa

Incorporating

DITSONG National Museum of Natural History, DITSONG National Museum of Cultural History, DITSONG National Museum of Military History
DITSONG Kruger Museum, DITSONG Pioneer Museum, DITSONG Sammy Marks Museum, DITSONG Willem Prinsloo Agricultural Museum, DITSONG Tswaing Meteorite Crater

Members of the Council: Ms. K. Rapoo (Chairperson), Ms. Z. Khanyile; Adv. MJ Ralefatane; Dr. P Bayliss; Mr. M. Dithake; Mr. M. Mgijima; Dr. M. Matlou; Mr. B. Daniels; Ms. Y. Mashilela
CEO: Ms. A. Lebethe

ANNEXURE A

Addendum to Strategic Plan 2016/2017-2020/2021

The following amendments have been made to the **performance indicators** in the 2019/20 Annual Performance Plan (APP) as approved by Council:

2018/19 Performance Indicators	2019/2020 Performance Indicators
PROGRAMME 1: ADMINISTRATION	
Sub-programme: Finance	
1. % of own revenue generation to total revenue	1. % of own revenue generation to total revenue
	2. % Compensation of employees expenditure / total expenses
Sub-programme: Supply Chain Management	
2. All supply chain contracts must be valid and have a beginning and end date	Deleted
	3. Number of contracts awarded to black-owned service providers [New]
	4. % of total amount spent on level 1 BBBEE compliant service providers [New]
Sub-programme: Human Resources	
3. An annual Workplace Skills Plan (WSP) implemented	5. An annual Workplace Skills Plan (WSP) implemented
4. A Change Management programme implemented	Deleted
5. A leadership management programme implemented	6. Number of staff complete management development programme [Revised]
6. % Compensation of employees expenditure / total expenses	Moved indicator to Sub-Programme: Finance
7. Developed a post-employment obligation reduction plan	Deleted
Sub-programme: Marketing & Communications	
8. Implemented a brand revitalisation plan	Deleted
9. Number of total visitors	7. Number of total visitors
10. Number of virtual visitors	8. Number of virtual visitors
	9. Number of internships annually [New]

2018/19 Performance Indicators	2019/2020 Performance Indicators
	10. Total public relations (PR) value earned [New]
Sub-programme: Governance	
11. % of identified risks mitigated	Deleted
12. Implemented Remedial Action Plan for AG findings	11. % of external audit findings addressed [Revised]
13. Implemented Remedial Action Plan for internal audit findings	12. % of internal audit findings addressed [Revised]
14. Developed and implemented a Transformation Plan for DMSA	13. % of Transformation Plan sub-programmes implemented [Revised]
Sub-programme: ICT	
15. Installed Wi-Fi at Natural, Cultural and Military History Museums	Deleted
	14. Number of ICT projects implemented [New]
Programme 2: BUSINESS DEVELOPMENT	
Sub-programme: Collections Management	
16. Number of accessioned objects and specimens	15. % of objects and specimens accessioned [Revised]
17. Number of objects digitised	16. Number of total collection items digitised [Revised]
	17. Develop and implement digitisation standard [New]
Sub-programme: Conservation and Restoration	
18. Number of conservation plans developed and implemented	18. Number of conservation plans developed and implemented
Sub-programme: Research	
19. Number of peer-reviewed articles published	19. Number of peer-reviewed articles submitted for publication [Revised]
20. Number of popular articles written	20. Number of popular articles published / posted [Revised]
21. Number of public lectures offered	21. Number of public lectures offered
22. Number of conference presentations	Deleted
PROGRAMME 3: PUBLIC ENGAGEMENT	
Sub-programme: Public Engagement	
23. Number of partnerships established	22. Number of partnerships established
24. Number of events held	23. Number of events held
25. Number of new educational programmes developed	24. Number of new educational programmes developed and implemented [Revised]
26. Number of exhibitions and displays created	25. Number of exhibitions and displays created
Total Indicators 2018/19: 26	Total Indicators 2019/20: 25

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