



Annual Performance Plan

2019 - 2020

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
DIRCO	Department of International Relations and Cooperation
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 Practice
HCM	Human Capital Management
HO	Head Office
HR MIS	Human Resources Management Information System
ICT	Information and Communications Technology
IKS	Indigenous Knowledge Systems
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NRF	National Research Foundation
NT	National Treasury
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
SLA	Service Level Agreement
SMART	Specific, Measurable, Achievable, Relevant, Time-bound
SMME	Small, Medium and Micro Enterprises
SRAC	Sports, Recreation, Arts and Culture
WSP	Workplace Skills Plan

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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 the Cultural Institutions Act No 119 of 1998.

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 Framework. It is the Council's responsibility to ensure that Management implements the approved Strategic Plan (SP) and Annual Performance Plan (APP) in line with the Medium Term Expenditure Framework (MTEF) budgets. The APP 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 and the DAC on progress made in the implementation of its strategic objectives outlined in its APP. In developing the 2016-2021 Strategic Plan Council and Senior Management have repositioned the institution, retaining the existing vision and enhancing the mission.

The DMSA's 2019/20 APP is a road map for the period from 1 April 2019 to 31 March 2020 and is aligned to Government's National Development Plan 2030 Vision and its strategic oriented objectives. As a public entity of the Department of Arts and Culture, DMSA's primary focus is on Outcome 14: a diverse, socially cohesive society with a common national identity and Chapter 15 of the NDP: transforming society and uniting the country. DMSA also contributes to the following strategic objective as set out by the state:

- Outcome 1: quality basic education;
- Outcome 5: a skilled, capable workforce to support an inclusive growth path;
- Outcome 11: create a better South Africa and contribute to a better Africa and a better world;
- Outcome 12: an efficient, effective and development-orientated public service.

In refocusing the entity to its core functions, DMSA will take into account the Minister's 10 Point Plan particularly nation building, focusing on Africa, promotion of different South African languages and participation in the Resistance and Liberation Heritage Route project.

The repositioning of DMSA has presented the entity with an opportunity to deliver transformation objectives with regard to the fostering of constitutional values, and presenting equal opportunities to all South Africans while ensuring inclusion and redress in discharging its institutional mandate. DMSA's access to collections, research, exhibitions, education and public programmes promotes nation building, social cohesion and raises awareness of South Africa's diverse history, culture and heritage. This is achieved through the presentation of public and outreach programmes, publications, exhibitions and empowerment of young graduates. In pursuit of our objectives, DMSA will primarily anchor our programming around our core functions, collaborations and partnerships, good governance, fundraising, marketing and public relations.

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 aligned to this vision. The APP presents innovative ways of unlocking the potential of the heritage assets entrusted to the DMSA, whilst developing new audiences and market niches to ensure that museums and heritage sites are accessible to all communities. The museums are thus windows that reflect the nation's heritage, and they play a critical educational role in

redressing the skewed narrative of the inherited history of the country and aim to display the history 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 museums play a vital role in building an inclusive society, contributing to the economy and encouraging active citizen participation.

Compliance with the Generally Recognised Accounting Practice (GRAP) 103: Heritage Assets standard is a priority for DMSA in order to ensure accountability of the heritage assets entrusted to the institution. Given the magnitude and complexity of this project, DMSA has sourced external expertise with relevant experience and qualifications, to assist the Institution to comply with the standard.


DMSA's Annual Performance Plan (APP) consists of 3 programmes, viz. Administration (Corporate Services), Business Development (Core Business) and Public Engagement, which are informed by the following Strategic Goals:

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

The focus of the 2019/20 APP is to provide a renewed perspective into the execution of DMSA's strategic priorities through the following Council priority areas: reduction of DMSA's personnel budget; direct efforts towards the core mandate of DMSA; financial sustainability and addressing post-retirement obligations; drive towards clean audit and good governance; collaborations and partnerships with private and public sector; focus on marketing and branding; human capital development; enforcement of performance and consequence management and embracing ICT modernisation.

These strategic goals are being executed through a structure of four business units, which are Corporate Services, Cultural History, Military History and Natural History Museums. Four of the satellite museums report to the National Museum of Cultural History (Kruger Museum, Pioneer Museum, Sammy Marks Museum, Willem Prinsloo Agricultural Museum) and the Tswaing Meteorite Crater is a satellite museum of the National Museum of Natural History.

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



Signature: _____
Ms. A. Lebethe
Chief Executive Officer

Date: 29 January 2019

Approved by:



Signature: _____
Ms K. Rapoo
Chairperson of Council

Date: 29 January 2019

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 the DITSONG: Museums of South Africa will endeavour to achieve over the period 2019/20.



Signature: _____

Date: 29 January 2019

Mr K. Kaposi
Chief Financial Officer



Signature: _____

Date: 29 January 2019

Ms. A. Lebethe
Chief Executive Officer

Approved by:



Signature: _____

Date: 29 January 2019

Ms K. Rapoo
Chairperson of Council

PART A: Strategic overview

1. UPDATED SITUATIONAL ANALYSIS

The mandate of DMSA is to collect, preserve, conduct research, exhibit and present public programmes through its cultural, military and natural history collections. Through its collective experience, the DMSA boasts an extensive knowledge base and expertise on unique national collections.

In 2015 DMSA conducted a review of the approved strategy to establish relevance, impact on the execution of mandate, as well as to consider alignment to the shareholder strategic intent. 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 Institution; and
- Build stakeholder and partnership management capability.

These focus areas are still relevant and initiatives adopted as part of this Annual Performance Plan are aimed at achieving the above. The outcomes of the review of the strategy led to a complete paradigm shift including revisiting the vision and mission of DMSA. The Annual Performance Plan focuses on addressing the Auditor-General's audit findings, towards achieving a clean audit, and ensuring an efficient and effective DMSA regardless of current resource challenges.

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 Museum, Pioneer Museum, Sammy Marks Museum and Willem Prinsloo Agricultural Museum (as well as the Pierneef building and Coert Steynberg House and facilities);
- Military History Museum, and
- Natural History Museum, including one satellite museum, namely, Tswaing Meteorite Crater.

The DMSA is currently highly reliant on the annual subsidy allocation from DAC to execute its mandate. Thus developing a comprehensive financial sustainability programme specifically focusing on diversifying and growing own revenue streams. This strategy will further anchor the institution around leveraging on public and private sector collaborations and partnerships.

Council is cognisant of the fact that museums have the potential of contributing to social cohesion and national unity whilst being important platforms for enhancing democracy. Against this background, and conforming to DMSA's vision, Management has been tasked to ensure that DMSA's museums and heritage sites are accessible to all communities.

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

- Meeting the Council target of reducing the personnel budget from almost 65% of the subsidy (actual expenditure forecast at 67%) to 60% over a three-year period through optimisation of organisational structure design, staffing the productivity; and
- Reviewing current terms with affected parties for the R52 million post retirement-medical benefits, which has a going concern impact, in order to make the obligation manageable.

The DMSA obtained a qualified audit opinion in the 2017/2018 financial year. To this end Council has directed Management to prioritise heritage asset management and the implementation of robust corrective measures towards a clean audit outcome and to advance good governance.

1.1 Performance delivery environment

The DMSA is striving to promote social cohesion and nation building mainly through Programmes 2 and 3. While the primary focus is on the creation of positive social relations, DMSA aims to achieve social inclusion (“creative and inclusive nation”) through pro-active engagement in programmes that attempt to address social challenges, including those that may negatively affect South Africa’s image.

DMSA’s diverse collections enable the institution to strategically contribute to initiatives aimed at nation building and social cohesion. Our Military and Cultural History collections have evidence of the negative effect that conflict brings to human beings and their environment. In addition, these collections are evidential traces of human movement throughout the ages. Through the unique national estate in its care, DMSA strives to foster social inclusion and the positive appraisal of our diversity and commonalities. This is achieved, among others, through our commemorative days/events.

The economic recession experienced in 2018 continues to negatively effect on the disposable income of many South Africans. The net effect of this was reduced spending on items relating to culture and recreation. In addition, this also meant reduced investment by the National Treasury (NT) in the arts and culture portfolio, partly due to more pressures for the NT to invest in education (#FeesMustFall), health and other key portfolios. As such, lack of additional funding may negatively impact the important role that museums play in social cohesion and nation building.

In order for DMSA to try to mitigate this challenge, it is important for the Institution to forge and strengthen strategic partnerships with institutions that profile tourism opportunities to foreign visitors. Increased visitor numbers to South Africa from countries with strong currencies, will benefit DMSA if it positions itself as a major tourist site in the country. In addition, the present economic environment requires DMSA to forge strategic partnerships with institutions of higher education, such as universities and research institutes in order to benefit from their research and training opportunities. Working with diplomatic missions to profile DMSA may also benefit the entity in the near future. DMSA’s location in South Africa’s economic hub (Gauteng Province) and in the capital city allows it to exploit such strategic partnership opportunities.

In an era where partnerships are essential elements of a functional institution, DMSA will positively harvest opportunities presented by the country’s emphasis on collaborations with other countries (eg BRICS countries). Through Strategic Outcome 11, South Africa strives to create a better South Africa and contribute to a better Africa and a better world. This aspiration allows DMSA to contribute to the African Union Agenda 2063 through enforcing a strong cultural identity, values and ethics for the African continent and ensuring that Africa is a strong and influential global player and partner. DMSA’s role is not only limited to promoting Africa Day initiatives but also to sustaining Africa-centred programmes and working closely with DAC and DIRCO. In a politically unstable world, where new governments are introduced regularly, the pivotal role of cultural institutions such as museums is important in ensuring consistency and cultural diplomacy. However, museums are not immune to challenges brought about by political instability.

The ever changing world as a result of climate change/global warming dictates that museums should rapidly adjust and conform to weather dictates and improve their climate control measures. Unique objects and specimens in DMSA’s care are sensitive to extreme weather conditions. This requires DMSA’s storerooms to be maintained and equipped with relevant infrastructure. Furthermore, qualified personnel should be secured and retained to maintain these unique collections.

In addition, a world of irresponsible consumerism requires museums, especially natural history museums, to play a meaningful role in green environment; environmental protection and education. The actualisation and mitigation of this

environmental factor will require a close collaboration with national and provincial departments such as Science and Technology (IKS unit), Agriculture, Environment and Energy and the City of Tshwane.

DMSA operates in a highly regulated legal environment. The nature of its sites, museums and collections requires DMSA to comply with a wide range of legal prescripts. These include among others those aligned to heritage, culture, environment, nature, biology, labour, health, defence and trade and industry. In this highly regulated environment and with limited resources, DMSA has to contend with the high costs of compliance and litigation.

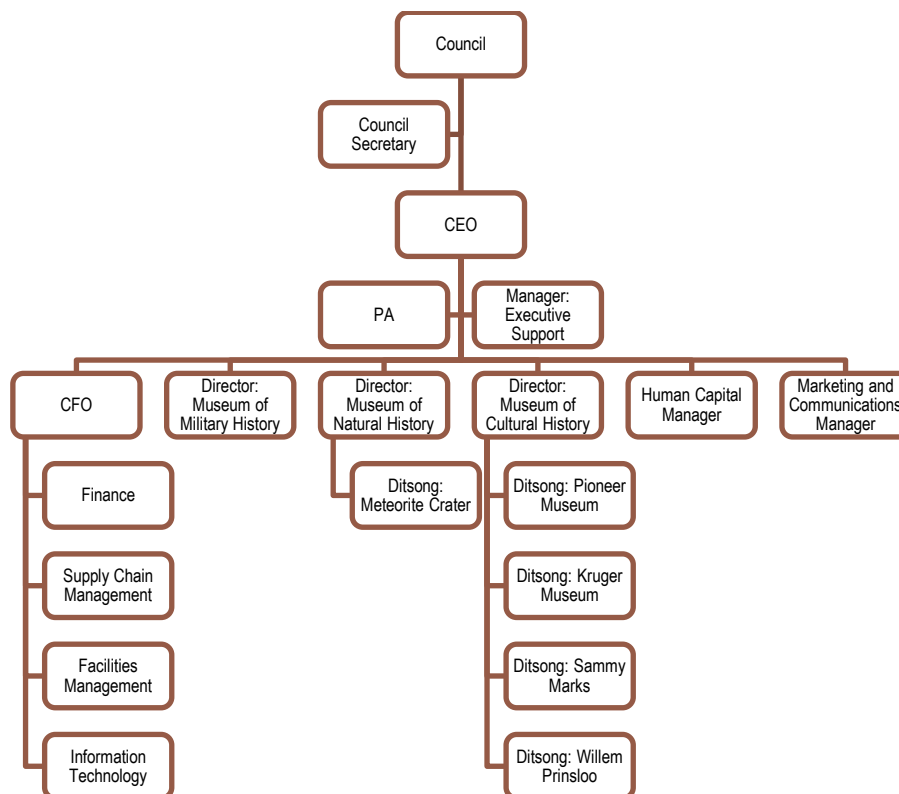
Technological innovations and the advent of smartphones make it possible for users to access museum content virtually. This requires DMSA to upgrade its outdated ICT infrastructure in order to be accessible to the 21st century museum user. While new technologies are vital in knowledge creation and circulation, the ‘aura of the original’ needs to be sustained by DMSA through such technologies in order to increase interest in museums. In the realisation of this objective, DMSA acknowledges the need to work together with the private sector, non-governmental organisations and local and provincial governments.

The challenges affecting DMSA’s internal environment should not be ignored and these include the need for a greater budget allocation to core functions, the upgrading and maintenance of DMSA’s infrastructure (buildings), upgrading of DMSA’s exhibitions, breaking down institutional silos, retaining and upskilling of employees and systematically introducing sound succession planning. Attrition of experienced professional staff also requires DMSA to focus on career pathing and talent scouting. There is also a growing need to improve staff morale and internal communication.

The DMSA has opportunities that have not been fully exploited yet and which could contribute to its sustainability. While it relies to a great extent on the DAC’s annual grant, the need to explore alternative uses of its assets and rigorous fund raising strategies remains critical.

1.2 Organisational environment

DMSA’s current organisational structure:



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:

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;
 - (a) To enjoy their culture, practise their religion and use their language; and
 - (b) To 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 (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 is as follows:

- “To formulate policy;
- To 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;
- To receive, hold, preserve and safeguard all specimens, collections or other movable property placed under its care and management under section 10(1);
- To raise funds for the institution;
- To manage and control the moneys received by the declared DMSA and to utilize those moneys for defraying expenses in connection with the performance of its functions;
- To 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;
- To determine, subject to this Act and with the approval of the Minister, the objectives of the declared institution; and
- To, generally, carry out the objects of the declared institution”

2.3 Alignment to national and shareholder mandates

The strategic outcome oriented goals of the DMSA relate to the Department of Arts and Culture’s strategic goals, which collectively support the National Development Plan (NDP), in particular Chapters 3 and 15 as well as outcomes 4 and 14 of the Medium Term Strategic Framework. The tables below (2.3.1 and 2.3.2), seek to demonstrate the DMSA’s strategic alignment to the NDP, MTSF and 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
		Well-curated and preserved heritage assets
Increased research outputs		
Increased accessibility and relevance of museums		
Well-curated and preserved heritage assets		
Structural features of the South African economy		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 productive Arts, Culture and Heritage (ACH) Sector	A sector that actively develops, preserves, protects and promotes diverse ACH	Well-curated and preserved heritage assets
An integrated and inclusive society	An effective/impactful nation building and social cohesion programme	Increased accessibility and relevance of museums
		Increased research outputs
An effective and efficient ACH Sector	Sound governance systems to ensure service delivery	Effective and efficient organization
		Financial sustainability
A professional and capacitated ACH sector	A skilled and capacitated ACH Sector to ensure excellence	Developed and retained workforce skills

2.4 Other applicable legislative frameworks

ACTS

Basic Conditions of Employment Act, 1997
 Broad-Based Black Economic Empowerment Act, 2003
 Employment Equity Act, 1998
 Firearms Control Act, 2000
 Government Immovable Asset Management Act, 2007
 Labour Relations Act, 1995
 Military Veterans Act, 2011
 National Environmental Management Act 107, 1998
 National Heritage Council Act, 1999
 Occupational Health and Safety Act, 1993
 Preferential Procurement Policy Framework Act, 2000
 Promotion of Access to Information Act, 2000
 Promotion of Equality and Elimination of Unfair Discrimination Act, 2000
 Protected Areas Act 57, 2003
 Public Finance Management Act, 1999
 Skills Development Act, 1998
 South African Heritage Resources Act, 1999

NUMBER

Act 75 of 1997
 Act 53 of 2003
 Act 5 of 1998
 Act 60 of 2000
 Act 19 of 2007
 Act 66 of 1995
 Act 18 of 2011
 Act 107 of 1998
 Act 11 of 1999
 Act 85 of 1993
 Act 5 of 2000
 Act 2 of 2000
 Act 4 of 2000
 Act 57 of 2003
 Act 1 of 1999
 Act 97 of 1998
 Act 25 of 1999

3. OVERVIEW OF 2019/20 BUDGET AND MTEF ESTIMATES

3.1 Expenditure estimates

Programme	Audited / Actual Performance			Estimated performance	Budget	Medium-Term Targets		
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Programme 1 – Administration	29 367 135	34 304 491	34 166 000	32 811 965	44 296 868	39 320 588	41 286 617	43 350 947
Programme 2 – Business Development (Core Business)	56 726 709	62 651 768	63 398 000	100 820 264	60 298 835	72 827 682	76 469 066	80 292 519
Programme 3 – Public Engagement	3 713 907	2 162 685	1 555 000	2 504 972	3 375 532	6 778 332	7 117 248	7 473 111
Total	89 807 751	99 118 944	99 119 000	136 025 801	107 968 235	118 926 601	124 872 931	131 116 577

	2015/16	2016/17	2017/2018	2018/19		2019/2020	2020/2021	2021/2022
	Audited Outcome	Audited Outcome	Audited Outcome	Budget estimate	Revised estimate	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
Rand thousand								
<u>Economic classification</u>								
Current payments	89 905	99 195	99 119	113 263	114 469	107 968	118 927	124 873
Compensation of employees	51 576	52 487	53 032	63 915	60 614	63 249	71 563	75 141
Salaries and wages	51 576	52 487	53 032	63 915	60 614	63 249	71 563	75 141
Social contributions	-	-	-	-	-	-	-	-
Goods and services	31 878	38 552	37 858	46 225	50 718	41 565	44 119	46 325
Agency and support/outsourced services	7 149	9 127	12 311	5 547	9 315	9 489	10 359	10 877
Communication	482	1 455	1 255	1 611	6 230	3 849	6 201	6 511

	2015/16	2016/17	2017/2018	2018/19		2019/2020	2020/2021	2021/2022
	Audited Outcome	Audited Outcome	Audited Outcome	Budget estimate	Revised estimate	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
Rand thousand								
Computer services	1 755	1 744	1 625	1 087	3 410	2 005	2 044	2 146
Consultants	2 465	2 627	3 652	2 140	2 981	3 420	3 194	3 353
Contractors	-	-	-	-	-	-	-	-
Inventory	78	112	68	155	108	98	95	100
Lease payments	1 170	1 217	11	10	4	109	111	117
Repairs and maintenance	859	1 001	833	1 137	888	1 261	1 358	1 426
Research and development	782	431	41	1 681	180	600	612	643
Training and staff development	373	276	473	293	1 882	1 700	1 734	1 821
Travel and subsistence	690	936	1 192	1 180	976	1 081	1 070	1 123
Other	16 075	19 626	16 397	31 384	24 744	17 953	20 529	21 555
Depreciation	1 808	3 459	3 192	3 124	3 137	3 124	3 186	3 346
Losses from	431	35	209	-	-	-	-	-
Sale of fixed assets	-	-	-	-	-	-	-	-
Impairments and Adjustments to Fair Value	431	35	209	-	-	-	-	-
Adjustments to Fair value of financial assets	431	35	209	-	-	-	-	-
Impairments to non-financial assets	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	4 212	4 662	4 828	-	-	-	-	-
Interest	4 212	4 662	4 828	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-
National government	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-

	2015/16	2016/17	2017/2018	2018/19		2019/2020	2020/2021	2021/2022
	Audited Outcome	Audited Outcome	Audited Outcome	Budget estimate	Revised estimate	Revised budget estimate	Revised budget estimate	Planning Budget Estimate
Rand thousand								
Municipalities	-	-	-	-	-	-	-	-
Public corporations and private enterprises (subsidiaries and other transfers)	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-
Tax payment	-	-	-	-	-	-	-	-
Outside shareholders Interest	-	-	-	-	-	-	-	-
Total Expenditure	89 905	99 195	99 119	113 263	114 469	107 968	118 927	124 873

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, restore and render access to museum collections.

Programme 3 - Public Engagement

Purpose: To develop and maintain public programmes and exhibitions to enhance wider public access and knowledge about national heritage.

4. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS 2019/2020

4.1 Programme 1 – Administration

Sub-Programme: Finance									
Programme performance indicator		Audited / Actual performance			Estimated performance	Performance targets	Medium-term targets		
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Objective: Diversify our income resources									
1.	% of own revenue generation to total revenue	11.8% (R10,123,635)	14%	12,1% (R11 172 477)	13%	15%	16%	17%	18%
2.	% Compensation of employees expenditure / total expenses	57,4% R51 576 251/ R89 807 751)	-	66% (60 875 975/ 91 025 801)	68%	60%	60%	60%	60%

Sub-Programme: Supply Chain Management									
Programme performance indicator		Audited / Actual performance			Estimated performance	Performance targets	Medium-term targets		
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Objective: Clean Governance									
1.	Number of contracts awarded to black-owned service providers [New Indicator]	-	-	-	-	8	10	12	14
2.	% of total amount spent on level 1 BBBEE compliant service providers [New Indicator]	-	-	-	-	40%	40%	40%	40%
Sub-Programme: Marketing and Communications									
Programme performance indicator		Audited / Actual performance			Estimated performance	Performance targets	Medium-term targets		
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Objective: To increase visitors to museums									
1.	Total public relations value earned (R) [New Indicator]	-	-	-	-	R500,000	R750,000	R1m	R1,25m
2.	Number of total visitors	399 690	332 805	295 600	280 000	290 000	300 000	310 000	320 000
3.	Number of virtual visitors	New	2 920 000	3 916 603	3 000 000	4 000 000	4 150 000	4 250 000	4 350 000
Sub-Programme: Human Resources									
Programme performance indicator		Audited / Actual performance			Estimated performance	Performance targets	Medium-term targets		
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Objective: Functional Organisation									
1.	An annual Workplace Skills Plan implemented	-	-	Work skills plan implemented 81%	Implemented an annual Workplace Skills Plan 100%	Implement a Workplace Skills Plan 100%	Implement Workplace Skills Plan 100%	Implement Workplace Skills Plan 100%	Implement Workplace Skills Plan 100%

Sub-Programme: Human Resources									
2.	Number of internships annually [New Indicator]	-	-	-	-	20	30	35	35
3.	Number of staff complete management development programme	-	Leadership development framework approved	Implemented a leadership management programme	10 candidates to be sent on a management development programme	16 staff s complete management development programme	15 staff complete management development programme	15 staff complete management development programme	15 staff complete management development programme
Sub-Programme: Governance									
Programme performance indicator	Audited / Actual performance			Estimated performance	Performance targets	Medium-term targets			
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
Objective: Clean Governance									
1.	% of external audit findings addressed	65%	80% (3 significant findings resolved)	-	100%	100%	100%	100%	100%
2.	% of internal audit findings addressed	-	-	-	100%	100%	100%	100%	100%
3.	% of Transformation Plan sub-programmes implemented	-	-	Developed a Transformation Strategy for DMSA	Develop and Implement the annual Transformation Plan 100%	Transformation Plan Pillars 2 & 3 implemented 100%	Transformation Plan Pillars 2 & 3 implemented 100%	Transformation Plan Pillars 4 & 5 implemented 100%	Transformation Plan Pillars 4 & 5 implemented 100%
Sub-Programme: Information and Communication Technology									
Programme performance indicator	Audited / Actual performance			Estimated performance	Performance targets	Medium-term targets			
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
Objective: ICT Modernisation									
1.	Number of ICT projects implemented [New Indicator]	-	-	-	-	3 ICT projects implemented	1 ICT project implemented	Maintain ICT infrastructure and systems	Maintain ICT infrastructure and systems

4.2 Programme 2 – Business development

Sub-Programme: Collection Management									
Programme performance indicator		Audited / Actual performance			Estimated performance	Performance targets	Medium-term targets		
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Objective: Preserved Heritage									
1.	% of objects and specimens accessioned	715	700	2 770	800	100%	100%	100%	100%
2.	Develop and implement digitisation standard [New indicator]	-	-	-	-	Develop and implement 1 digitisation standard	Review and implement 1 digitisation standard	Implement 1 digitisation standard	Implement 1 digitisation standard
3.	Number of total collection items digitised	-	35 000	8 241	5 000	1200	1400	1600	1800
Sub-Programme: Conservation and Restoration									
Programme performance indicator		Audited / Actual performance			Estimated performance	Performance targets	Medium-term targets		
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Objective: Preserved Heritage									
1.	Number of conservation plans developed and implemented	-	-	2	Developing 3 conservation plans and 100% implementation	Develop and implement 3 conservation plans 100%	Develop and implement 3 conservation plans 100%	Develop and implement 3 conservation plans 100%	Develop and implement 3 conservation plans 100%
Sub-Programme: Research									
Programme performance indicator		Audited / Actual performance			Estimated performance	Performance targets	Medium-term targets		
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Objective: Disseminated knowledge									
1.	Number of peer-reviewed articles submitted for publication	8	7	10	9	8	8	8	8
2.	Number of popular articles published / posted	3	10	36	18	20	21	22	23

Sub-Programme: Collection Management

Programme performance indicator	Audited / Actual performance			Estimated performance	Performance targets	Medium-term targets		
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
3. Number of public lectures offered	4	16	14	14	14	15	16	17

4.3 Programme 3 – Public engagement

Sub-Programme: Public Programmes

Programme performance indicator	Audited / Actual performance			Estimated performance	Performance targets	Medium-term targets		
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Objective: Increased awareness and knowledge of heritage								
1. Number of partnerships established	-	2	5	4	4	6	6	6
2. Number of events held	36	38	30	17	13	13	13	13
3. Number of new educational programmes developed and implemented	2	4	3	11	3	5	10	15
4. Number of exhibitions and displays created	12	9	19	21	13	22	22	22

5. Quarterly targets for 2019/2020

5.1 Programme 1: Administration

Sub-Programme: Finance							
Performance indicator		Reporting period	Annual targets 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Objective: Diversify our income resources							
1.	% of own revenue generation to total revenue	Bi-Annually	15%	-	5%	-	10%
2.	% Compensation of employees expenditure / total expenses	Annually	60%	-	-	-	60%

Sub-Programme: Supply Chain Management							
Performance indicator		Reporting period	Annual targets 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Objective: Clean Governance							
1.	Number of contracts awarded to black-owned service providers [New Indicator]	Quarterly	8	4	4	-	-
2.	% of total amount spent on level 1 BBBEE compliant service providers [New Indicator]	Quarterly	40%	20%	40%	-	-

Sub-Programme: Marketing and Communications							
Performance indicator		Reporting period	Annual targets 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Objective: To increase visitors to Museums							
1.	Total public relations value earned (R) [New Indicator]	Quarterly	R500,000	R200,000	R300,000	R400,000	R500,000
2.	Number of total visitors	Quarterly	290 000	95 000	95 000	40 000	60 000
3.	Number of virtual visitors	Quarterly	4 000 000	1 000 000	1 000 000	1 000 000	1 000 000

Sub-Programme: Human Resources							
Performance indicator		Reporting period	Annual targets 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Objective: Functional Organisation							
1.	An annual Workplace Skills Plan implemented	Quarterly	Implement a Workplace Skills Plan 100%	25% of the identified quarterly interventions implemented	50% of the identified quarterly interventions implemented	75% of the identified quarterly interventions implemented	100% of the identified quarterly interventions implemented
2.	Number of internships annually [New Indicator]	Bi-Annually	20 interns	-	10 interns	-	10 interns
3.	Number of staff complete management programme	Annually	16 staff complete management development programme	-	-	-	16 staff complete management development programme

Sub-Programme: Governance							
Performance indicator		Reporting period	Annual targets 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Objective: Clean Governance							
1.	% of external audit findings addressed	Quarterly	100%	-	50%	100%	-
2.	% of internal audit findings addressed	Bi-Annually	100%	-	50%	-	100%
3.	% of Transformation Plan sub-programmes implemented	Quarterly	Transformation Plan Pillars 2 & 3 implemented 100%	Pillars 2 & 3 implemented 25%	Pillars 2 & 3 implemented 50%	Pillars 2 & 3 implemented 75%	Pillars 2 & 3 implemented 100%

Sub-Programme: Information and Communication Technology							
Performance indicator		Reporting period	Annual targets 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Objective: ICT Modernisation							
1.	Number of ICT projects implemented [New Indicator]	Quarterly	3 ICT projects implemented	1 ICT Project implemented	1 ICT Project Implemented	1 ICT Project Implemented	-

5.2 Programme 2 – Business development

Sub-Programme: Collection Management							
Performance indicator		Reporting period	Annual targets 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Objective: Preserved Heritage							
1.	% of objects and specimens accessioned	Quarterly	100%	50%	75%	100%	-
2.	Develop and implement digitisation standard [New indicator]	Quarterly	Develop and implement one digitisation standard	Draft and benchmark digitisation standard	Approve and implement digitisation standard	Implement digitisation standard	-
2.	Number of total collection items digitised	Quarterly	1 200	300	300	300	300

Sub-Programme: Conservation and Restoration							
Performance indicator		Reporting period	Annual targets 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Objective: Preserved Heritage							
1.	Number of conservation plans developed and implemented	Quarterly	Develop and implement 3 conservation plans 100%	Develop 3 conservation plans and implement the quarterly plan 25%	Implement the conservation plan for the quarter 50%	Implement the conservation plan for the quarter 75%	Implement the conservation plan for the quarter 100%

Sub-Programme: Research							
Performance indicator		Reporting period	Annual targets 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Objective: Disseminated knowledge							
1.	Number of peer-reviewed articles submitted for publication	Quarterly	8	-	4	4	-

Sub-Programme: Research							
Performance indicator		Reporting period	Annual targets 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.	Number of popular articles published / posted	Quarterly	20	5	5	5	5
3.	Number of public lectures offered	Quarterly	14	3	4	4	3

5.3 Programme 3 – Public Engagement

Sub Programme: Public Programmes							
Performance indicator		Reporting period	Annual targets 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Objective: Increased awareness and knowledge of heritage							
1.	Number of partnerships established	Bi-Annually	4	-	2	-	2
2.	Number of events held	Quarterly	13	4	6	0	3
3.	Number of new educational programmes developed and implemented	Bi-Annually	3	-	2	-	1
4.	Number of exhibitions and displays created	Quarterly	13	2	2	5	4

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 do not feature in the current Budget of DMSA.

DMSA has identified 10 new infrastructure projects which are linked with the DAC's strategic goals of:

- A transformed and development focussed ACH (Arts, Culture and Heritage) sector;
- Nation building through effective social cohesion programme implementation and
- Sound governance and fiscal management system.

The criteria used to prioritise these projects for funding is based on DMSA's strategic goals relating to:

- Increase accessibility and relevance of museums;
- Financial sustainability and
- Well-curated and preserved heritage assets.

The new infrastructure projects that have been identified are estimated to cost R 51 440 000 and are detailed in the table below.

Public Entity	Projected demand year 3 - 5			Actions from GAP Analysis	Budgeted Full Accommodation Costs
	Facility Number	Facility Description	Location		2019/2020
4	5	6	7	10	14
DMSA	DACGP0020	DITSONG: Pioneer Museum	Pretoria	Repairs to stone building, buildings walls, toilets, the hall, security, water supply, lighting, parking including signage	R 6 500 000
DMSA		DITSONG: Cultural History Museum	Pretoria	Ventilation of heritage assets, repairs to building, conference hall and gallery including signage	R6 000 000
DMSA		DITSONG: GA MOTHE BUILDING	Pretoria	Conversion of Ga Mohle building into a museum as part of the heritage route including signage	R5 000 000
DMSA	DACGP0027	DITSONG: National Museum of Natural History	Pretoria	Climate control and hall upgrades, workshop hall upgrades including signage	R5 500 000
DMSA	DACGP0021	DITSONG: National Museum of Military History	Pretoria	Repairs to library, aviation hall and toilet walls incorporating drains, gutters and locks and signage	R 6 010 000

DMSA		DITSONG: PAUL KRUGER	Pretoria	Repairs to main house, ceiling, toilets and hall including signage	R4 500 000
DMSA		DITSONG: Pierneef Building	Pretoria	Repairs to main library, kitchen, toilets, study rooms, archives including signage	R3 600 000
DMSA	DACGP0028	DITSONG: Tswaing Meteorite Crater	Pretoria	Demolition of burned building, removal of rubble and construction of new building including signage	R 40 310 000
DMSA	DACGP0028	DITSONG: Tswaing Meteorite Crater	Pretoria	Erection of electric fence, ceiling for thatch roof, remove carpets and install ceramic tiles, reception building, painting, toilets, road construction	R35 000 000
DMSA	DACGP0023	DITSONG: Sammy Marks Museum	Pretoria	Security upgrades, construction of fence, lighting, toilets, main house paint restoration, including signage	R 12 000 000
		Total			R 124 420 000

ANNEXURES

Annexure A: Vision, Mission and Values

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 DMSA 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 DMSA and reputation in accordance with its mandate, and create a culture of honesty amongst employees.
- **Ubuntu**
Respect for oneself, fellow workers and the public in general.

Strategic outcome oriented goal

STRATEGIC OUTCOME ORIENTED 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: Technical indicator descriptions 2019/20

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME: FINANCE

INDICATOR TITLE	% of own revenue generation to total revenue
SHORT DEFINITION	% of own revenue (comprising of sales of goods and services, rental of facilities, admission fees, interest raised, research grants, donations and fundraising) compared to total revenue (inclusive of government grant)
PURPOSE / IMPORTANCE	To track the potential of DMSA to raise funds independent of the government grant currently received in pursuit of being a self-sustaining institution
SOURCE / COLLECTION OF DATA	Monthly income and expenditure reports
METHOD OF CALCULATION	Division equals own revenue divided by 103 411 000
DATA LIMITATIONS	None
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Bi-Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	15%
INDICATOR RESPONSIBILITY	Finance Manager for tracking and reporting

INDICATOR TITLE	% compensation of employees expenditure / total expenses
SHORT DEFINITION	% spent on employee costs from total expenses
PURPOSE / IMPORTANCE	To ensure that the expenditure towards employee costs is capped with a view to reducing this expenditure component to 60% of total expenses. The indicator tracks % spent on employee costs from total expenses i.e ratio of employees costs to mandate (core business).
SOURCE / COLLECTION OF DATA	Monthly payroll reports, monthly and annual financial reports
METHOD OF CALCULATION	Division: employee costs for the year divided by 103 411 000
DATA LIMITATIONS	None
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	60% performance
INDICATOR RESPONSIBILITY	HCM Manager and Finance Manager

SUB-PROGRAMME: SUPPLY CHAIN MANAGEMENT

INDICATOR TITLE	Number of contracts awarded to black-owned service providers
SHORT DEFINITION	The number of new contracts awarded to black-owned service providers during the financial year with a minimum contract value of R100,000. Black-owned is defined as "a juristic person, having shareholding or similar members interest, that is BEE controlled, in which black participants enjoy a right to economic interest that is more than 50% of the total such rights measured" (Empowerdex)
PURPOSE / IMPORTANCE	For compliance purposes and to contribute to the economic transformation of the SA economy and upliftment of black-owned businesses.
SOURCE / COLLECTION OF DATA	Contracts register

METHOD OF CALCULATION	Simple count
DATA LIMITATIONS	None
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
NEW INDICATOR	Yes
DESIRED PERFORMANCE	8
INDICATOR RESPONSIBILITY	SC Manager

INDICATOR TITLE	% of total amount spent on level 1 BBBEE compliant service providers
SHORT DEFINITION	The portion of total budget for goods and services spent on level 1 BBBEE compliant service providers.
PURPOSE / IMPORTANCE	For compliance purposes
SOURCE / COLLECTION OF DATA	Contracts register and expenditure reports
METHOD OF CALCULATION	Simple count
DATA LIMITATIONS	None
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
NEW INDICATOR	Yes
DESIRED PERFORMANCE	40%
INDICATOR RESPONSIBILITY	SC Manager

SUB-PROGRAMME: MARKETING AND COMMUNICATION

INDICATOR TITLE	Total public relations value earned (R)
SHORT DEFINITION	Value in rand terms of public relations for direct advertising and in-kind value
PURPOSE/ IMPORTANCE	To position the DMSA brand in print and electronic media platforms that results in increased visitors
SOURCE / COLLECTION OF DATA	PR value from eg adverts in print and electronic media advertising and editorials, paid for and in-kind.
METHOD OF CALCULATION	Simple count
DATA LIMITATIONS	None
TYPE OF INDICATOR	Activity
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
NEW INDICATOR	Yes
DESIRED PERFORMANCE	R500,000
INDICATOR RESPONSIBILITY	Marketing and Communications Manager

INDICATOR TITLE	Number of total visitors
SHORT DEFINITION	This is the number of visitors visiting DMSA sites and participating in outreach programmes
PURPOSE/ IMPORTANCE	To keep record of the visitors to the museums across related and non-related activities
SOURCE / COLLECTION OF DATA	Each of the 3 Museums (Cultural, Natural, Military,) with the sites (Sammy Marks, Kruger, Pioneer, WP Agricultural Museums and Tswaing Meteorite Crater) keep record of the visitors statistics at the various Museums.
METHOD OF CALCULATION	Simple count
DATA LIMITATIONS	None

TYPE OF INDICATOR	Activity
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
NEW INDICATOR	No
DESIRED PERFORMANCE	290 000
INDICATOR RESPONSIBILITY	Marketing and Communications Manager

INDICATOR TITLE	Number of virtual visitors
SHORT DEFINITION	To keep record of the virtual visitors to the website
PURPOSE / IMPORTANCE	Increase in virtual visitor numbers and awareness of DMSA
SOURCE / COLLECTION OF DATA	Computer printout from ICT on the virtual visitors
METHOD OF CALCULATION	Hit count on website
DATA LIMITATIONS	None
TYPE OF INDICATOR	Quantitative
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
NEW INDICATOR	No
DESIRED PERFORMANCE	4 000 000
INDICATOR RESPONSIBILITY	Marketing and Communications Manager

SUB-PROGRAMME: HUMAN RESOURCES

INDICATOR TITLE	An annual Workplace Skills Plan implemented
SHORT DEFINITION	Workplace Skills Plan implemented annually to close any gaps in the skills that staff have in posts currently held or to be held in the future
PURPOSE / IMPORTANCE	To regularly monitor the consistent implementation of WSP to ensure achievement of training plans for and upskilling of all staff
SOURCE / COLLECTION OF DATA	Workplace Skills Plan and Training Plan
METHOD OF CALCULATION	%
DATA LIMITATIONS	None
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
NEW INDICATOR	No
DESIRED PERFORMANCE	100% performance
INDICATOR RESPONSIBILITY	Human Capital Manager

INDICATOR TITLE	Number of internships annually
SHORT DEFINITION	Placement of graduates and/or students who require work experience
PURPOSE / IMPORTANCE	To contribute to job creation through the provision of work place learning opportunities for graduates and/or students who require work experience.
SOURCE / COLLECTION OF DATA	Internship agreements
METHOD OF CALCULATION	Simple Count
DATA LIMITATIONS	None
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Bi-Annual
NEW INDICATOR	Yes
DESIRED PERFORMANCE	20 graduates/students

INDICATOR RESPONSIBILITY	Human Capital Manager
INDICATOR TITLE	Number of staff complete management development programme
SHORT DEFINITION	An accredited management development programme for DMSA employees Count is on the number of delegates who complete the programme annually.
PURPOSE / IMPORTANCE	To improve managerial capacity and organizational performance. To develop a management and leadership pipeline. To develop the next generation of managers and leaders
SOURCE / COLLECTION OF DATA	Certificate of attendance, certificate of completion, attendance registers, service provider's progress report on the Management Development Programme
METHOD OF CALCULATION	Simple count
DATA LIMITATIONS	None
TYPE OF INDICATOR	Activity
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	16 candidates to go through the Management Development Programme
INDICATOR RESPONSIBILITY	Human Capital Manager

SUB-PROGRAMME: GOVERNANCE

INDICATOR TITLE	% of external audit findings addressed
SHORT DEFINITION	To track progress on the implementation of the remedial action to resolve annual AG findings
PURPOSE / IMPORTANCE	To ensure clean governance
SOURCE / COLLECTION OF DATA	Remedial Action Plan
METHOD OF CALCULATION	Simple count and worked out in %
DATA LIMITATIONS	None
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
NEW INDICATOR	Revised
DESIRED PERFORMANCE	100% performance
INDICATOR RESPONSIBILITY	Respective manager or department

INDICATOR TITLE	% of internal audit findings addressed
SHORT DEFINITION	To track progress on the implementation of the remedial action to resolve annual Internal Audit findings
PURPOSE / IMPORTANCE	To ensure clean governance
SOURCE / COLLECTION OF DATA	Remedial Action Plan
METHOD OF CALCULATION	Simple count and worked out in %
DATA LIMITATIONS	None
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Bi-Annually
NEW INDICATOR	Revised
DESIRED PERFORMANCE	100% performance
INDICATOR RESPONSIBILITY	Respective manager or department

INDICATOR TITLE	% of Transformation Plan sub-programmes implemented
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SHORT DEFINITION	The Transformation Plan responds to DMSA's Transformation Strategy. The approved DMSA Transformation Strategy has 5 pillars while each pillar has a number of sub-programmes. The Transformation Plan Pillars 2 & 3 will be implemented 100%.
PURPOSE / IMPORTANCE	For DMSA to become relevant to the general population
SOURCE / COLLECTION OF DATA	Sub-programmes as per Transformation plan approved for implementation, Manco minutes, evidence of action
METHOD OF CALCULATION	%
DATA LIMITATIONS	None
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
NEW INDICATOR	Revised
DESIRED PERFORMANCE	100% performance
INDICATOR RESPONSIBILITY	Respective manager or department

SUB PROGRAMME: ICT

INDICATOR TITLE	Number of ICT projects implemented
SHORT DEFINITION	ICT infrastructure with regard to Wi-Fi connectivity downtime programmes, and servers maintained. Q1: ICT Connectivity Q2: Collections Management System (for NMCH and NMMH) Q3: Enterprise Resource Planning (ERP)
PURPOSE / IMPORTANCE	To meet the objectives of the ICT Strategy and modernization
SOURCE / COLLECTION OF DATA	Service Level Agreements, Project implementation reports,
METHOD OF CALCULATION	Simple Count
DATA LIMITATIONS	None
TYPE OF INDICATOR	Output
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
NEW INDICATOR	Yes
DESIRED PERFORMANCE	3 ICT projects implemented
INDICATOR RESPONSIBILITY	IT Manager / IT Technician

PROGRAMME 2 BUSINESS DEVELOPMENTS**SUB-PROGRAMME: COLLECTION MANAGEMENT**

INDICATOR TITLE	% of objects and specimens accessioned
SHORT DEFINITION	Registering objects and specimens with newly assigned unique numbers in a register (Register or Database), including backlogs, as approved by the Collections Committee.
PURPOSE / IMPORTANCE	To have record of all the heritage assets of the DMSA
SOURCE / COLLECTION OF DATA	List of accessioned objects (databases or registers of the collections of the museums and sites). Information is on site for verification purposes. (Cultural, Military and Natural). The date on which the item was registered must be recorded
METHOD OF CALCULATION	Simple count
DATA LIMITATIONS	Accessioning is a process and DMSA adheres to the process defined by ICOM, which required careful consideration of objects prior to accessioning.
TYPE OF INDICATOR	Quantitative
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly

NEW INDICATOR	Revised indicator
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	Registrars (NMMH and NMCH) and Curators at (NMNH)

INDICATOR TITLE	Develop and implement digitisation standard [New indicator]
SHORT DEFINITION	Uniform standard for the digitisation of DMSA objects and specimens is drafted, benchmarked and approved by Manco before implementation. The standard is in preparation for the DMSA virtual museum / online exhibitions.
PURPOSE / IMPORTANCE	For completion of database records
SOURCE / COLLECTION OF DATA	DMSA Digitisation standard, Manco minutes approving the digitisation standard
METHOD OF CALCULATION	Simple Count
DATA LIMITATIONS	n/a
TYPE OF INDICATOR	Qualitative
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
NEW INDICATOR	Revised
DESIRED PERFORMANCE	1 digitisation standard developed and implemented
INDICATOR RESPONSIBILITY	Directors and Curators

INDICATOR TITLE	Number of total collection items digitized
SHORT DEFINITION	Photographing of museum objects or scanning of in line with museum digitization standards.
PURPOSE / IMPORTANCE	For completion of database records
SOURCE / COLLECTION OF DATA	List of items photographed with photograph numbers
METHOD OF CALCULATION	Simple Count
DATA LIMITATIONS	n/a
TYPE OF INDICATOR	Quantitative
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
NEW INDICATOR	Revised
DESIRED PERFORMANCE	1 200
INDICATOR RESPONSIBILITY	Directors and Curators

SUB-PROGRAMME: CONSERVATION AND RESTORATION

INDICATOR TITLE	Number of conservation plans developed and implemented
SHORT DEFINITION	To conserve our collections through passive and active conservation and/or restoration of objects and specimens as per the Conservation Plan. (Note: This is a unique plan developed annually as determined by the Director and Curator)
PURPOSE / IMPORTANCE	To conserve our cultural, natural and military collections for future generations
SOURCE / COLLECTION OF DATA	3 Plans (DNMCH, DNMMH and TMC). Reports on action plans as per conservation plans
METHOD OF CALCULATION	Simple count
DATA LIMITATIONS	None
TYPE OF INDICATOR	Output
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
NEW INDICATOR	No
DESIRED PERFORMANCE	3 Plans that are 100% implemented

INDICATOR RESPONSIBILITY	Museum Directors (DNMCH and DNMMH) Deputy Director (TMC)
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SUB-PROGRAMME: RESEARCH

INDICATOR TITLE	Number of peer-reviewed articles submitted for publication
SHORT DEFINITION	Articles submitted to peer-reviewed journals, book chapters and monographs and/or published
PURPOSE / IMPORTANCE	Contribute to the increase of the knowledge base in the respective research fields
SOURCE / COLLECTION OF DATA	Proof of submission and/or acknowledgement of receipt and/or publication
METHOD OF CALCULATION	Simple counting
DATA LIMITATIONS	Please note: Articles may be published in a previous financial year but are reported in the current financial year. For example, articles may be published in March but the curator received confirmation of publication in the following month. The article will then be reported in the following month.
TYPE OF INDICATOR	Non-Cumulative
CALCULATION TYPE	Quantitative
REPORTING CYCLE	Quarterly
NEW INDICATOR	Revised
DESIRED PERFORMANCE	8
INDICATOR RESPONSIBILITY	Curators and Directors

INDICATOR TITLE	Number of popular articles published / posted
SHORT DEFINITION	Articles that are posted / published to inform and entertain the public
PURPOSE / IMPORTANCE	Contribute to sharing knowledge
SOURCE / COLLECTION OF DATA	Copies of written articles
METHOD OF CALCULATION	Simple Count
DATA LIMITATIONS	Nil
TYPE OF INDICATOR	Quantitative
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
NEW INDICATOR	Revised
DESIRED PERFORMANCE	20
INDICATOR RESPONSIBILITY	Curators

INDICATOR TITLE	Number of public lectures offered
SHORT DEFINITION	To present public lectures that include dialogues with the general public and interest groups presented by invited speakers or DMSA staff at Ditsong Museums of South Africa and with partner institutions.
PURPOSE / IMPORTANCE	To disseminate knowledge
SOURCE / COLLECTION OF DATA	Attendance register, photographs or invite
METHOD OF CALCULATION	Simple count
DATA LIMITATIONS	This is a programme initiated by the museums on a specific topic organised under the auspices of DMSA.
TYPE OF INDICATOR	Quantitative
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
NEW INDICATOR	No
DESIRED PERFORMANCE	14
INDICATOR RESPONSIBILITY	Directors and Curators

PROGRAMME 3 PUBLIC ENGAGEMENTS

SUB-PROGRAMME: PUBLIC PROGRAMMES

INDICATOR TITLE	Number of partnerships established
SHORT DEFINITION	Partnerships with public and private organisations, interest groups and individuals that benefit DMSA.
PURPOSE / IMPORTANCE	To increase the number of visitors. Partnerships to contribute to the development of the museums
SOURCE / COLLECTION OF DATA	MOU or written agreement
METHOD OF CALCULATION	Simple count
DATA LIMITATIONS	An agreement can be via an e-mail
TYPE OF INDICATOR	Quantitative
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Bi-Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	4
INDICATOR RESPONSIBILITY	CEO, Museum Directors and Deputy Directors

INDICATOR TITLE	Number of events held
SHORT DEFINITION	Events (other than public lectures) held at different DMSA museums that are organised by museum staff or stakeholders
PURPOSE / IMPORTANCE	To increase visitors and create awareness
SOURCE / COLLECTION OF DATA	Report, programme or photographs of the event
METHOD OF CALCULATION	Simple count
DATA LIMITATIONS	None
TYPE OF INDICATOR	Quantitative
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
NEW INDICATOR	No
DESIRED PERFORMANCE	13
INDICATOR RESPONSIBILITY	Museum Directors, Deputy Directors and Marketing and Communications Manager

INDICATOR TITLE	Number of new educational programmes developed and implemented
SHORT DEFINITION	Educational programmes based on special requests, exhibitions or curriculum
PURPOSE / IMPORTANCE	To increase interest in the museums and disseminate information and knowledge.
SOURCE / COLLECTION OF DATA	Programmes or report
METHOD OF CALCULATION	Simple count
DATA LIMITATIONS	None
TYPE OF INDICATOR	Quantitative
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Bi-annually
NEW INDICATOR	No
DESIRED PERFORMANCE	3
INDICATOR RESPONSIBILITY	Museum Directors, Deputy Directors and PROs

INDICATOR TITLE	Number of exhibitions and displays created
SHORT DEFINITION	Public display of object/s or specimen at the museums and offsite (travelling/outreach)
PURPOSE / IMPORTANCE	Increase accessibility to museum collections and provide more interest in the museums
SOURCE / COLLECTION OF DATA	Reports, photographs
METHOD OF CALCULATION	Simple count

DATA LIMITATIONS	None
TYPE OF INDICATOR	Quantitative
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
NEW INDICATOR	No
DESIRED PERFORMANCE	13
INDICATOR RESPONSIBILITY	Museum Directors, Deputy Directors and PRO's