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an agency of the
Department of Sport, Arts and Culture



ANNUAL PERFORMANCE PLAN | 2021 2022

The legal form of entity
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List of Acronyms

APP	Annual Performance Plan
BBBEE	Broad-Based Black Economic Empowerment
BRICS	Brazil, Russia, India, China, and South Africa
CBD	Central Business District
CCMA	Commission for Conciliation, Mediation, and Arbitration
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CMP	Conservation Management Plan
COVID-19	Corona Virus Disease 2019
DSAC	Department of Sport, Arts, and Culture
HOD	Head of Department
ICOM	International Council of Museums
ICT	Information and Communication Technology
IPAP	Industrial Policy Action Plan
MGE	Mzansi's Golden Economy
MTEF	Medium Term Expenditure Framework
NMM	Nelson Mandela Museum
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
PESTEL	Political, Economic, Social, Technological, Environmental, and Legal factors
PFMA	Public Finance Management Act
SABC	South African Broadcasting Corporation
SETA	Sector Education and Training Authority
SMME	Small Medium and Micro Enterprise
SWOT	Strengths, Weaknesses, Opportunities, and Threats
TR	Treasury Regulations
TRC	Truth and Reconciliation Commission
UAMP	User Asset Management Plan

Overview : Chairperson of the Nelson Mandela Museum (NMM).

The Council is buoyed by the Museum's previous achievements. The 2021/22 Annual Performance Plan is presented against the backdrop of the achievements and challenges affecting the country. For example, the current economic conditions, the Covid-19 pandemic, high unemployment rate, infrastructure backlogs, ICT access to previously disadvantaged communities, and the State of our education are some of the reminders of the work that still needs to be done. The APP is crafted to synergise with the government's priorities. It presents impactful programmes to inspire the global community as espoused in the Museum's Vision.

The Museum would build on its past achievements. These include but not limited to the following:

Valuation of heritage objects: Grant Thornton conducted this service at no cost to the Museum. Its completion assisted the Museum in attaining a positive audit outcome.

Consolidated good audit outcome: For the past four years, a positive audit outcome was achieved, with two years of unqualified audit outcomes followed by two clean audit outcomes.

Publishing Nelson Mandela's values' booklet: A booklet that presents and interprets this Icon's values' meaning was published. The booklet is available on sale at the Museum.

Publishing of Nelson Mandela Museum's marketing booklet: The book titled **A living legacy: Nelson Mandela Museum celebrates two decades**, which is available online. This book is an easy read of the Museum's work in the last 20 years that reflects on the Museum's milestones, history and heritage, economic development, social capital, youth training, and international partnerships.



The nomination of the collection as a national heritage asset: Working with the South African Heritage Resources Agency (SAHRA), the Museum's collection has been nominated to acquire a national heritage status. This gives it further protection. It also means that the permit would have to be acquired from SAHRA for any items to travel outside the country.

An online virtual tour supported by Google: This initiative afforded people located far from the Museum an opportunity to visit it virtually. This is in line with the general trend.

The Museum had found itself being forced to adapt to the 4IR to deliver its mandate due to the outbreak of the Covid-19. This would help to reach wider audiences. The Museum would be embarking on promoting and encouraging off-site visitation. These would help in developing diverse audiences for the sharing of Nelson Mandela's values.

Located at the King Sabata Dalindyebo Municipality and the heritage-rich Eastern Cape, this APP would be implemented by being aware of current challenges and those that lie ahead. However, these challenges would not deter the Museum from staging catalytic programmes. Again, Nelson Mandela's international appeal would be used to draw more international partners to work with.

Through its international partners, the Museum would also host events outside South Africa.

The 2021/2022 APP is derived from the 2020-2025 Strategy, which has set a high standard. The following are the expected outcomes:

- Functional, Operational, and Successful NMM.
- Well preserved collection and heritage of Nelson Mandela and improved Infrastructure Programme of NMM.
- Utilised different platforms to profile, communicate, and market the Nelson Mandela Museum.
- Educated, informed, and Action-Oriented Citizenry with regards to the Nelson Mandela Legacy.
- Implemented Research and Evaluation Outcomes and Findings for decision making.
- Good corporate governance and financial management systems, and
- A highly capable workforce with an enabling workplace environment.

These outcomes are also in line with the government priorities that the Museum has adopted, namely:

- Priority 1. Economic Transformation and Job Creation
- Priority 2. Education, skills, and health
- Priority 5. Social Cohesion and safe communities
- Priority 6. A capable ethical and developmental state
- Priority 7. A better Africa and world

The Council would also ensure that the Museum's facilities are properly managed and utilized for posterity and longevity. It has also recognized that for the facilities to be maintained and appropriately managed, staff skilling is necessary.

The Council is further committed to ensuring that the Museum's infrastructure is used to promote economic activities. For example, the Nelson Mandela Youth and Heritage Centre and the statues of Nelson Mandela can provide direct economic opportunities.

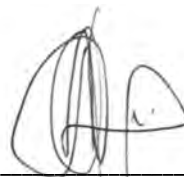
Economic realities have dawned on the Council and the Museum Executive Management and staff. To augment this challenge, the Council would prioritise fundraising activities. The

acquired funds would be ploughed back to the museum service delivery programmes. For example, the funds would develop more educational material to be shared with schools and other communities. Acquired funds would also be utilised to upskill tour guides, enhance research and curatorial capacity.

Premised on good corporate governance, the Council understands that an unqualified audit outcome should be commensurate with the social and educational impact that the Museum makes to the society. However, maintaining a positive audit outcome remains a priority. The Museum has adopted a clear roadmap that includes the audit implementation plan and a risk register.

Similarly, the Council will continue to provide professional oversight to the Museum's operations while supporting Executive Management. This would ensure that there is enough support to execute its functions.

Not only serving Nelson Mandela's legacy is an honour, but it is also primarily a privilege to be tasked to preserve this legacy. Thus, the Council is proud to present the 2021/2022 Annual Performance Plan.



Dr. N. C. Songelwa
Chairperson of Council

Accounting Officer Statement

The Museum's 2021/22 Annual Performance Plan is outcome-oriented as mandated by the government's new priorities. The Plan is also economically sensitive yet covers what should be done by the Museum of this nature. It is ambitious enough yet operating within the financial constraints it faces and those faced by the country. This Annual Performance Plan also responds to the ships would also be used to ensure that the Museum reach its international audience.

The kind of programmes planned for the year would enable the Museum to become an international museum player and a relevant partner. Some of the planned programmes spotlight the Museum while also branding South Africa as a country to be visited. These programmes are reminiscent of Nelson Mandela's calibre. An international conference and an international youth Camp are some of the programmes planned to highlight the global footprints. In the normal way of operating, these programs would see a delegation from foreign shores descending to Mthatha, but due to Covid-19, we would educate the international audience about Mtata and South Africa. Long-lasting relations would also be encouraged with some of the organizations. In internationalizing, the Museum would work with its different partners to continue staging big programmes. For example, The travelling exhibition is currently being upgraded as a result of the partnership between Michigan State University and NMM planned to tour Eastern Europe.

The direction the Museum wants to take requires a different and focused set of skills. For example, ICT relevance, conservators, and web designers are required. Whilst the mandate remains the same, the changing ICT environment, economic trends, and social kinesis require the Museum to respond adequately to the new demands. The 4IR opportunities would also have disadvantages, and the Museum would be ready to deal with that. This, therefore, requires an enhanced ethos set on the existing values and mandate. With Coronavirus amongst us, the need to reprioritise the advancing the ICT environment at the Museum. The Museum would focus on developing and implementing ICT strategy and digitization strategy in the MTEF period.

The Museum is buoyed by attaining the **unqualified audit outcome** for four consecutive years with clean administration in the last two successive years. This is more pleasing because the Museum can account for its capital grant. The funded projects are now moving, and there is a strong relationship between spending and meeting targets. Whilst maintaining good governance remains a priority, the executive management would ensure that there is coalescence between the good audit and impact.

Though it is a challenge to maintain a positive audit outcome, working with the audit and risk committee and internal auditors, the executive management will implement the audit improvement plan and address all the risk register issues. Another measure to ensure that this happens is the application of the consequence management process.

The planned unveiling of **Nelson Mandela's statue** in front of the Bhunga building will herald a new era in how the Museum preserves his legacy. The statue project will provide a comprehensive approach to the preservation of that legacy. Similarly, the statue will be used to launch new initiatives that promote social engagements. For the first time in its history of existence, the Museum will charge an entrance fee to all its visitors. An analysis was conducted. This benchmarking exercise found out that many museums have already started charging an entrance fee. This money would be invested back to tour guiding and educational material. This Annual Performance Plan was developed with a clear understanding of the government's new priorities. As such, it responds to them directly and also had responded to the issues of gender-based violence in our society. The 2021/22 APP will also be implemented with great enthusiasm due to the Museum's past achievements. The outbreak of the Corona Virus Disease 2019 (Covid-19) has brought a standstill to some approved programmes whilst also providing an opportunity for new ways of planning and execution. Weathering the Covid-19 storm, the Museum has re-designed its Annual Performance Plan to enable it to operate during this period. The reconfigured programmes are mainly offered digitally as issues of social distancing are critical to be observed. The revised and reconfigured programmes are also Covid-19 compliant.

With the second wave that the country is faced with, It is correct to indicate that the virus's impact would be felt for a very long time. This is because it would take some time to get back to normal, even after the economy has been open. There will still be a fear amongst the visitors as well as the staff of the Museum. Some of the programmes that require masses would be discontinued until things are back to normal.

PP 

**Mr. Bonke Tyhulu Chief Executive
Officer and Accounting Officer**



Official Sign-Off

It is hereby certified that this Annual Performance Plan:


Was developed by the Executive Management of the Nelson Mandela Museum under the guidance of the Nelson Mandela Museum's Council takes into account all the relevant policies, legislation, and other mandates for which the Nelson Mandela Museum derives its responsibilities.

Accurately reflects the Impact, Outcomes, and Outputs which the Nelson Mandela Museum will endeavour to achieve over the period 2021/22

Ms. Nelisiwe Thwala
Senior Manager: Heritage and Conservation

Signature: 


Ms. Nontlahla Tandwa-Dalindyebo
Senior Manager: Public Engagement & Marketing

Signature: 

Mr. Mandisi Msongelwa CA (SA)
Chief Financial Officer

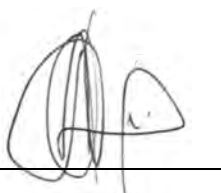
Signature: 

Mr. Bonke Tyhulu
Chief Executive and Accounting Officer

Signature: 
P.P

Approved by:

Dr. Nomvuselelo Songelwa
Accounting Authority &
Chairperson of the Council

Signature: 



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PART A

Our Mandate

20 years
of our
existence
in his
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Nelson Mandela Museum

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Part A: Our Mandate

Constitutional Mandate

Source	Directives in terms of the Constitution
Constitution of the Republic of South Africa Act, 108 of 1996	Recognizes the injustices of the past; Honour those who suffered for justice and freedom in our land; Respect those who have worked to build and develop our country. Adopt this Constitution to Heal the divisions of the past and establish a society based on democratic values, social justice, and fundamental human rights.

Legislative and Policy Mandates

- 1.1 White paper on arts, culture and heritage 1996
- 1.2 Cultural Institutions Act, 119 of 1998 as amended
- 1.3 National Heritage Resources Act, 25 of 1999
- 1.4 Public Finance Management Act, 1 of 1999 as amended and Treasury Regulations
- 1.5 The National Development Plan
- 1.6 Labour Relations Act, 66 of 1995
- 1.7 Basic Conditions of Employment Act, 75 of 1997 as amended
- 1.8 Employment Equity Act, 55 of 1998
- 1.9 Public Service Regulation, R.1 of 5 January 2001 as amended
- 1.10 Electronic Communications and Transactions Act, 25 of 2002
- 1.11 Preferential Procurement Policy Framework Act, 50 of 2000
- 1.12 Promotion of Access to Information Act, 2 of 2000
- 1.13 Policy Paper on Legacy Projects, 2007
- 1.14 Public Sector Transformation, 1995
- 1.15 Broad-Based Black Economic Empowerment Framework (BBBEE)
- 1.16 Mzansi's Golden Economy and Industrial Policy Plan (IPAP 2) 2011
- 1.17 African Union/ Agenda 2063
- 1.18 Minister's 10 Point Plan
- 1.19 The merger of DSAC entities

Institutional Policies and Strategies over the Five-Year Planning Period

- 1.1 Deeds of Donation between the Department of Arts and Culture and President Nelson Mandela, 2005
- 1.2 Supply Chain Management
- 1.3 Heritage Conservation Strategy and Conservation Management Plan
- 1.4 Research Policy
- 1.5 Marketing and Communication Strategy
- 1.6 Fundraising Strategy
- 1.7 ICT and Strategy
- 1.8 Remuneration Policy
- 1.9 Public and stakeholder Engagement Framework
- 1.10 Youth Development Strategy

The overall high-level summary of the government structure for formulating the APP is as summarised below:

Government Priorities	Department of Sport, Arts and Culture Outcomes	NMM Outcomes
Economic transformation and job creation	Increased market share of and job opportunities created in sport, cultural and creative industries	Functional, Operational, and Successful NMM. Well preserved collection and heritage of Nelson Mandela.
Education, skills, and health	Transformed, capable and professional sport, arts and culture sector	Educated, informed, and Action-Oriented Citizenry with regards to the Nelson Mandela Legacy.
Spatial integration, human settlements, and local government	Integrated and accessible infrastructure and information	Well preserved collection and heritage of Nelson Mandela.
Spatial integration, human settlements, and local government	A diverse, socially cohesive society with a common national identity	Good cooperative governance and financial management systems
Social cohesion and safe communities	Compliant and responsive governance	
Building a capable, ethical, and developmental State		

Alignment of National Government priorities and NMM Strategy

Relevant Court Rulings

None



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PART B

Our Strategic Focus

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Part B: Our Strategic Focus

1. Updated Situation Analysis

Situation Analysis

There has been a reasonable increase in schools from previously disadvantaged communities visiting the Museum. This rise will surely be supported by doing more programmes at such schools. This increase could be linked with the Museum's new approach towards education and tours. There has been a sharp focus on rural schools and communities nationally. Various travelling exhibitions and learning platforms have been spread across widespread geographic spaces.

The Museum's marketing approach has also been revamped with a concerted focus on social media to capture young people. The Museum has also positioned itself around ICT to drive its business development. Plans are in place to ensure a fully functional ICT system. The utilization of ICT to drive the Museum is also in line with the national government's mooted fourth industrial revolution plans.

The Nelson Mandela Museum prides itself on retaining an unqualified audit come for four consecutive years. This was the hard- work and cooperation between the Council and also the staff. The onus is for the Museum to keep maintaining this important governance matter.

Located in the King Sabata Dalindyebo Municipality, the Museum's operational environment is conducive for its functioning and successes. Named and carrying the name of an international brand, the Museum is well-positioned to use its brand name to become greater. Its location in Mthatha (not properly developed) possesses an opportunity to facilitate critical infrastructure and related programmes.

In general, museums in South Africa struggle with audiences; this is more so for small city-based museums. However, the Museum's efforts to coordinate various stakeholders and work with other heritage institutions and museums closer to it would certainly have a long-lasting impact. The Museum has already coordinated discussions with adjacent municipalities to jointly market heritage routes and develop packages. Politically, there is reasonable support for Mandela's legacy. The Museum must translate this political support into business and financial support. Or perhaps, develop programmes that would have private sector interest and synergies. The brand appeal would also be maximized to benefit the Museum through sustainable partnerships.

The Museum's facilities are structured in a manner that would be able to prevent the potential spread of the Covid-19 through the Museum. There's a clear separation between the gallery, where exhibitions and collections are, and the offices that are used by the staff.

Swot analysis review

This APP has been developed to address both SWOT and PESTEL analysis and further to explore the context of the Nelson Mandela Museum. SWOT analysis raises an understanding of the internal Strengths and Weaknesses and external Threats and Opportunities. The Museum's SWOT Analysis is reviewed and integrated and part of the Museum Draft Strategy.

Summary of the SWOT analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Effective Council and competent Management • Proximity to Mandela homestead, grave, and other original sites • Possession of authentic artefacts that are associated with Mandela as the first black President of South Africa • The Museum situated in the liberation route • Declared cultural Institution • Internationally recognized, strong brand • One of the biggest brands • Use of historical building • Birthplace of Madiba • Easily accessible to all target markets • Good Governance and Clean Audit Outcomes 	<ul style="list-style-type: none"> • Inadequate space for collections • Inadequate parking for visitors and staff • No disaster recovery and business continuity plan • Lack of public liability insurance • Geographical location far from the buzz of bigger cities • Lack of effective communications, marketing & public relations • Inadequate human capital and limited skills development • Weak Infrastructure Maintenance Plan

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Growth as a result of the Museum's location within the tourism node (infrastructure, visitors, resources, etc.) • Opportunity for research to be the repository for information on Madiba and his life on the liberation struggle • Expansion of content to include other layers of Madiba's life (culture, royalty, etc.) • Local, national, and international partnerships • Spatial planning • Establishment of the international footprint • Virtual tours • Digital screen and Digitization of NMM collection • Strengthen Mandela's Footprint tour to include the grave • Collaboration with other Mandela institutions • Using living heritage/treasures to tell Mandela related stories at the Museum. 	<ul style="list-style-type: none"> • Climate change and natural disasters • Lack of safety and security around the Museum • Inadequate infrastructure (Visitor parking, curio shop, etc.) • Corruption and social ills impact on service delivery • The disconnect between lived and professed values • Weak Municipal infrastructure

2. External Environment Analysis

Pestel analysis Review

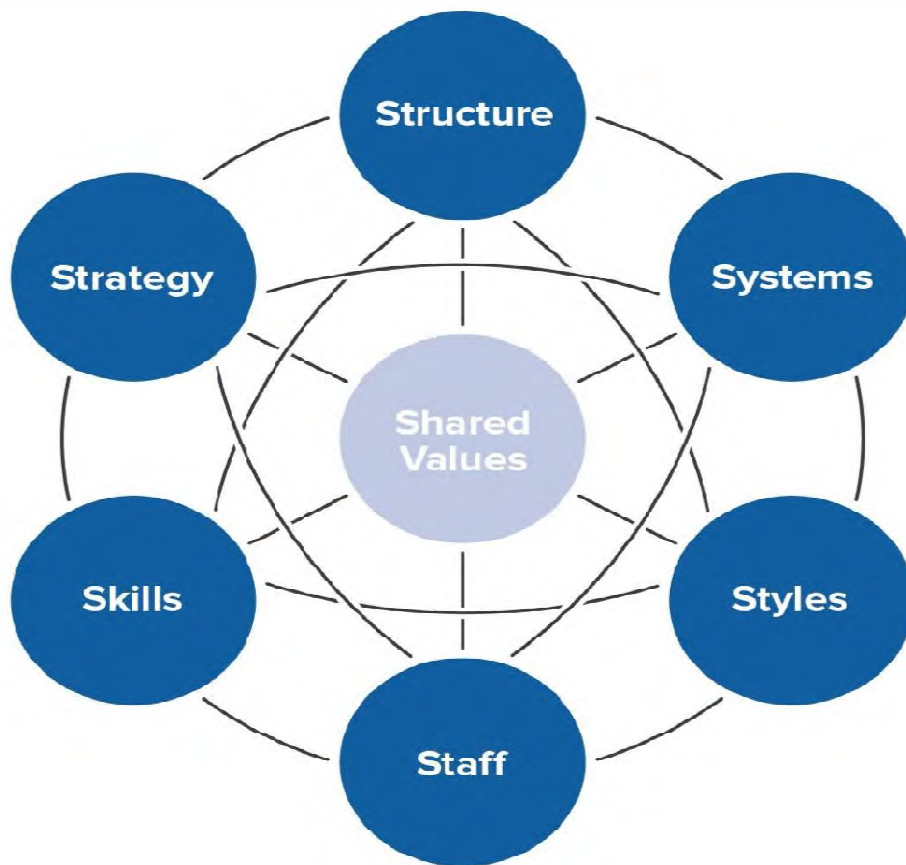
To understand the current performance delivery environment of the Nelson Mandela Museum, an analysis of the impact of the political, economic, social/cultural, technological, environmental, and legislative factors must be conducted. Summarize key issues in the delivery environment. Core elements in this section should include:

AREA	EMERGING ISSUE	IMPLICATION TO NMM
Socio-political	Disengaged communities, individual and civil society	No interest in the Museum.
	Advocacy on the values espoused by Madiba (voice of authority that speaks to the values Madiba stood for)	Unable to share the values of Nelson Mandela with wider communities.
	Lack of intelligence systems – security cluster responsibilities	Exposing visitors to crime and negative Museum Image
Economical	Unemployment	Majority unemployed and fewer visitors. Disengagement on critical matters.
	Poverty	Communities losing interest in museum-related programmes.
	Economic distress – available funds are not used for the intended purposes	Visiting museums being affected as there is less travel, so is NMM.
	Inflation	Inability to compete with markets.
Social	Corruption (across all levels)	As in true Mandela style, denounce it and its forms. Other visitors ask questions or expect the Museum to comment on matters of corruption.
	Service delivery protests	Making it impossible to access the Museum as roads would be closed.
	Crime	Visitors in museums being affected as they are mugged. Becoming scary to visit museums.
Technological	4 th industrial Revolution readiness – no fibre connectivity in Mthatha and surrounding areas	The Museum would be left behind as it is expected to be technologically savvy
	No digital marketing presence	Being unable to reach out to a new market.
	Leveraging and improve on existing communication platforms – radio, TV.	Unable to develop packages that suit this audience.
	No documented ICT Strategy	Hindering the Museum to use ICT to drive its operations.
	Exposure to cybercrime	Exposure to loss or theft.
		Exposure of collection and the entire Museum
	Digitisation of the museum collection, documents and intangible heritage associated with the NMM	
	Disaster management and recovery plan and Business Continuity Plan	The potential collapse of the business.
Environmental	Cloud computing	Possible loss of information.
	Costs associated with using solar energy – going green	Potentially reduce the cost of operations in Qunu.
	Susceptibility to fraud and corruption	Effect on the operations and meeting of desired targets. Negative image.
Legislative	Operationalisation of museum values to promote ethical conduct from/by all	Institutionalized values to positively impact the Museum. Create shared values.
	Compliance with all relevant legislation (PFMA, BBEE, etc.)	Not being compliant could render the Museum non-compliant
	Impact of shareholder laws and regulations on the NMM	Either negatively or positively impact the mandate of the Museum and its operations.
	Disclaimer relating to public liability	Relieve on any liabilities

3. Internal Environment Analysis

The 7S Model was employed to perform an organisational assessment of the Nelson Mandela Museum. The 7S Model best suits the Museum as it integrates various elements. For example, it is value-based and different elements feed the shared value. The shared is the preservation of Nelson Mandela’s legacy. Based on available skills internally and through out-sourcing, the strategy would be implemented. The skills would also be associated with available staff.

Similarly, the structure of the organization is taken into cognizance. The set targets would be achieved through the developed and approved internal systems and styles of leadership, management, and job execution.



7S Model

Strategy – For the strategy to be successfully implemented, the organisation must be sufficiently capacitated. Without the necessary resources, the strategy becomes meaningless.

Structure – The Museum requires structural changes that will be aligned to the strategic direction.

Systems – There is a requirement for the relevant and robust systems that support the Museum's processes.

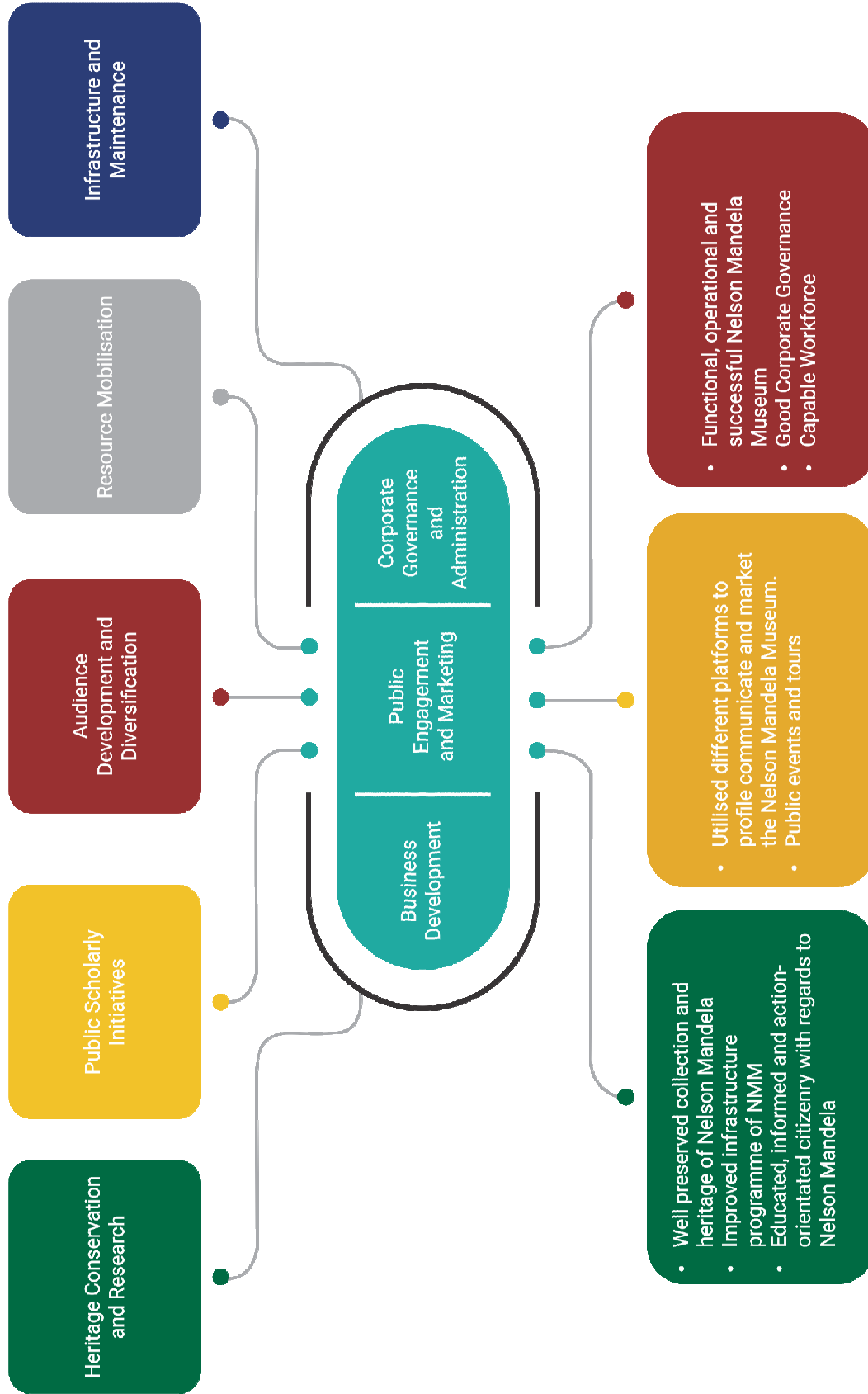
Style – Since its establishment in 2000, the Museum has been under the leadership of the CEO. With each CEO comes a new management style. The new leadership must provide stability to the Museum. The Museum also normalized at the executive management level. The executive management positions were filled: Chief Executive Officer, Chief Financial Officer, a qualified Chartered Accountant, and Senior Managers: Public Engagement and Marketing as well as Heritage and Conservation. This provided stability at the executive management level.

Staff – The NMM is not sufficiently capacitated to deliver on its mandate. A requisite structure must support this strategy to deliver on the set objectives. All the vacant positions that were funded on the original organogram have been filled. There is, however, a need for critical skills like a conservator, designer, web designer, and communication specialist. Such skills are necessary to deliver on the new mandate. The port of Finance is also too big. It is proposed that the portfolio be divided. For example, Finance deals with all financial matters, supply chain management, audit and risk, security, facilities, and logistics. The second portfolio is Corporate Services, which would deal with all Human resources, administration, and ICT.

Skills – The continuous upskilling and capacitation of the existing staff are critical to the functioning of the Museum as well as the retention of staff for business continuity. Short courses will continue to be availed to upskill staff while also study assistance programmes would be rolled out to the deserving and qualifying employees. Both the CEO and CFO have received Executive Development training. The Senior Managers: Conservation and Heritage and Marketing and Public Engagement would also receive this training.

Shared Values – The Nelson Mandela Museum has embraced key Values that underpin its Organisational Culture towards the fulfillment of the Vision. These include Ubuntu, Integrity, Professionalism, Transparency, Accountability, and Innovation. As shared values, both internal and external stakeholders are expected to abide and espouse these values. This also applies to fund organizations. The Museum should also change its original position of not accepting donations or any engagement from tobacco and liquor-related companies.

Strategic Pillars, NMM target programmes and identified Outcomes for Nelson Mandela Museum





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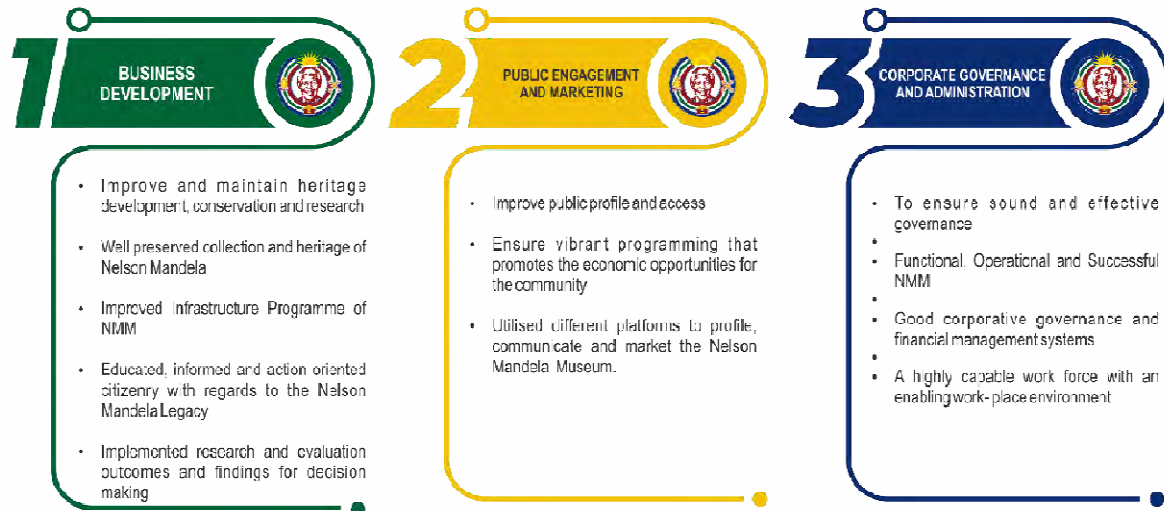
PART C

Measuring Our Performance

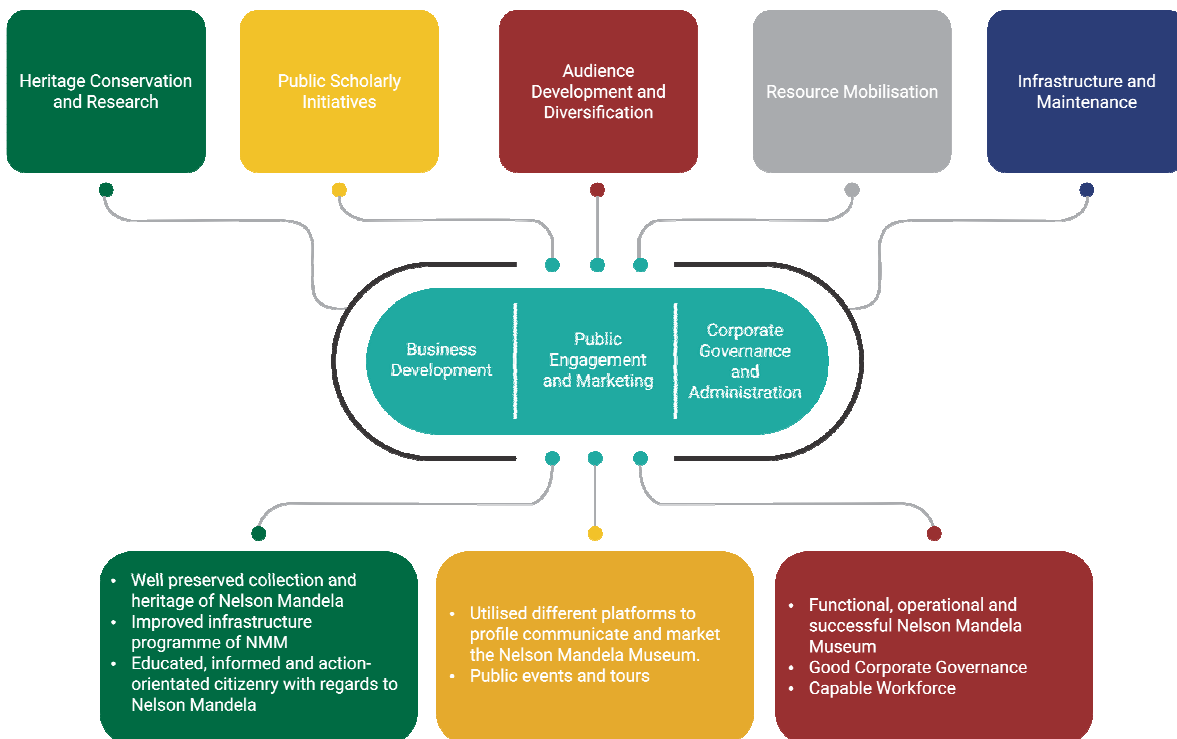
20 years
of our
existence
in his
footprints
Nelson Mandela Museum

Part C: Measuring our Performance

2. Institutional Programme Performance Information



Strategic Pillars, NMM target programmes and identified Outcomes for Nelson Mandela Museum



These identified programmes are summarised further as follows:

PROGRAMME 1: BUSINESS DEVELOPMENT

Purpose: Improve and maintain heritage development, conservation, and research

Priorities of the Programme in the next three years

- To preserve and conserve the collection
- Well researched content
- Fully-fledged library and archives
- To develop and design both permanent and travelling exhibitions

Sub-program 1.1: Curation and Conservation of Collections

Purpose of the Sub-Programme:

- To ensure the collection is conserved according to international acceptable conservation standards and prolong its lifespan.
- To curate and conserve collections

Sub-program 1.2: Education and public scholarly initiatives

Purpose of the Sub-Programme:

- To develop public scholarly and educational programmes that promote the Museum's scope.
- To develop educational programmes that fit both the school and out of school youth.

Sub-program 1.3: Research

Purpose of the Sub-Programme:

- To provide provenance on the collection items that lack information and those donated anonymously.
- Conduct research on untold and unpublished stories related to the Museum's theme.

Sub-program 1.4: Library and Archives

Purpose of the Sub-Programme: To provide access to information.

PROGRAMME 2: PUBLIC ENGAGEMENT AND MARKETING

Purpose of the programme:

- To improve the public profile and access
- To ensure vibrant programming that promotes the economic opportunities for the community To promote and maintain good relations amongst various stakeholders
- To develop and implement youth programmes

Priorities of the Programme in the next three years

- Audience development, communication, and marketing
- Develop public scholarly initiatives and engagements
- Tours and events

The Public Engagement Branch has been organised to carry out its work according to the following sub-programs:

Sub-program 2.1: Marketing and communication

Purpose of the Sub-programme: To package, market, and communicate the museum programmes to the public

Sub-program 2.2: Education and tours

Purpose of the Sub-programme:

- To educate, inform and create awareness about the values of Nelson Mandela
- To develop tour packages for national and international markets

Sub-program 2.3: Events

Purpose of the Sub-programme: To reposition and profile the Museum through public events

PROGRAMME 3: CORPORATE GOVERNANCE AND ADMINISTRATION

Purpose of the programme: Sound and effective governance.

Priorities of the Programme in the next three years

- To promote good corporate governance
- To administer the Museum

Sub-program 3.1: Council and Council Secretariat

Purpose of the Sub-programme:

- To enable functional Council
- To develop strategies and approve a budget

Sub-program 3.2: Office of the Chief Executive Officer

Purpose of the Sub-programme:

- To manage operations and budget.
- To implement strategy and APP
- To develop and implement sectional strategies and internal systems.
- To align strategy and APP with the available budget and generate revenue.

Sub-program 3.3: Financial Management

Purpose of the Sub-programme:

- To ensure compliance with laws and regulation
- To budget and collect revenue
- To develop financial controls and systems To develop financial risks

Sub-program 3.4: Human Resource Management

Purpose of the Sub-programme:

- To enable effective HR division

Sub-program 3.5: Support Service

Purpose of the Sub-programme:

- To support operations of the Museum
- To develop and manage infrastructure capital. To ensure the safety of the Museum staff and visitors.



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PROGRAMME 1 Business Development

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11. PROGRAMME 1: BUSINESS DEVELOPMENT

Purpose: Improve and maintain heritage development, conservation, and research

Priorities of the Programme in the next three years

- To preserve and conserve the collection
- Well researched content
- Fully-fledged library and archives
- To develop and design both permanent and travelling exhibitions

SUB-PROGRAMME 1.1: CURATION AND CONSERVATION OF COLLECTIONS

Purpose of the Sub-Programme: To ensure the collection is conserved according to international acceptable conservation standards and also to prolong its lifespan.

- To curate and conserve collections
- To maintain reasonable standards in the collections
- To develop and maintain provenance and inventory
- To collect any items that depict Nelson Mandela or related to SA's liberation struggle
- To engage donors of artefacts or gifts

SUB-PROGRAMME 1.2: EDUCATION AND PUBLIC SCHOLARLY INITIATIVES

Purpose of the Sub-Programme: Develop public scholarly and educational programmes that promote the scope of the Museum.

- To develop educational programmes that fit both the school and out of school youth
- To develop and implement public scholarly programmes that promote fellowship and scholarship
- To align learning material with curriculum
- To visit schools and public halls for deliberations on topical issues.

SUB-PROGRAMME 1.3: RESEARCH

Purpose of the Sub-Programme: To provide provenance on the collection items that lack information and those donated anonymously.

- To research other layers related to the storyline of Nelson Mandela and the liberation struggle
- To conduct empirical research on different topics related to the Museum's theme.
- To research untold and unpublished stories related to the Museum's theme.

SUB-PROGRAMME 1.4: LIBRARY AND ARCHIVES

Purpose of the Sub-Programme: To provide access to information.

- To collect library material linked to politics, heritage, museums, public memory and culture, tourism, marketing, business, etc. To make the library accessible to internal and external stakeholders
- To archive any material collected
- To digitize the collection for posterity and accessibility

11.1 Outcomes, Outputs, Performance Indicators for Business Development (For 2021/2022)

Strategic Outcomes and annual targets

Strategic Outcome	Outputs	Output Indicators	Five Year Target 2020/2021 – 2024/2025	ANNUAL TARGETS					MTEF Period		
				Audited /Actual Performance		Estimated performance	2021/22			2022/23	2023/24
				2017/18	2018/19		2019/20	2020/21			
Well preserved collection and heritage of NMM	Implemented a conservation management plan based on ICOM standards	Number of identified and implemented projects based on ICOM standards	10	N/A	N/A	N/A	2	2	2	2	
	New exhibition complex	Number of exhibition complex built	1	N/A	N/A	N/A	Approved new exhibition complex layout designs.	Construction of a facility and restoration of exhibition	Construction of a facility and restoration of exhibition	0	
	Developed and implemented a digitization plan	Comprehensive digitization plan and implementation	1	N/A	N/A	N/A	Draft plan	Approved plan and digitisation at 20%	Digitization 50%	Digitization 80%	
Implemented Research and Evaluation Outcomes for decision making	Conducted surveys and research.	Number of Research Conducted or Commissioned	136	N/A	N/A	N/A	0	23	37	38	
		Developed Comprehensive Covid-19 Response Plan	01	N/A	N/A	N/A	Approved Plan	0	0	0	
Education,	Educated and informed	Number of internal and	3500	N/A	N/A	N/A	0	500	1000	1000	

Strategic Outcome	Outputs	Output Indicators	Five Year Target 2020/2021 – 2024/2025	ANNUAL TARGETS								
				Audited /Actual Performance				Estimated performance	MTEF Period			
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
informed and action-orientated citizenry	citizenry	external stakeholders attend to (both library and archives)										
	Hosted temporary exhibitions	Number of hosted temporary exhibitions	6	N/A	N/A	2	1		1		1	
	Installed travelling exhibitions	Number of travelling exhibitions installed	40	9	8	0	10		10		10	
	Developed travelling exhibitions	Number of travelling exhibitions developed	3	N/A	N/A	2	0		0		1	

11.2 Indicators, Annual and Quarterly Targets for Business Development (Heritage and Conservation) for 2021/22 Financial Year

OUTPUT INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2021/22	QUARTER TARGETS			
			Q1	Q2	Q3	Q4
Number of identified and implemented projects based on the ICOM standards	Quarterly	2	1	0	1	0
Construction of a facility and restoration of exhibition	Annually	1	0	0	0	1
Approved comprehensive digitization plan developed	Quarterly	1	Approved plan	0	0	Digitization at 20%
Number of Research Conducted or Commissioned	Annually	23	4	4	7	8
Number of internal and external stakeholders attend to (both library and archives)	Quarterly	500	0	0	250	250
Number of travelling exhibitions installed.	Quarterly	10	0	0	5	5
Number of hosted exhibitions	Annually	1	0	1	0	0

11.3 Explanation of Planned Performance over the Medium-Term Period

The business development deals with the core business of the Museum, and it has four sub-units: Collection and Conservation, Research, Exhibitions, and Library and Archives. Its primary focus is to ensure the collection is well taken care of using proper conservation standards prescribed by ICOM's Code of Ethics. This is aimed at prolonging its lifespan for the benefit of future generations. Research is conducted on artefacts that lack background information. It is also conducted for scholarly purposes, to reveal untold, unrecorded, and unpublished theme-related stories. Through research, exhibitions are developed and used to educate communities and promote the legacy and values that Nelson Mandela espoused. Library and Archives are where the public can access information on research projects, school projects, or self-enhancement education on Nelson Mandela's topic and the freedom struggle. The library and archives collection also includes books on museology, history as well as museum-related journals.

For the unit to achieve its mandate, there are vital duties that must be carried out regularly and diligently. Daily the room temperature, air circulation, and light are checked to ensure the collection is not at risk of deterioration. Due to Covid-19, the Museum will focus more on digital platforms to conduct conversations and exhibitions.

A learning platform like seminars, dialogues, colloquiums, conferences, and summits are conducted quarterly to engage different groups

Reconciling performance targets with the budget and MTEF for 2022/23 – 24

Budget programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18 R	2018/19 R	2019/20 R	2020/21 R	2021/22 R	2022/23 R	2023/24 R
1. Business Development	365 945	669 100	841 217	415 559	927 421	964 518	974 163
1.1 Curation and Conservation of Collections	411 876	210 751	306 611	321 941	336 498	349 958	353 457
1.2 Research	70 000	50 000	110 000	115 500	161 331	167 784	169 462
1.3 Library	100 000	119 908	140 000	147 000	154 358	160 532	162 138
1.4. Compensation of employees	126 0000	2 891 542	3 022 204	3 233 758	3 379 277	3 531 345	3 662 181
Subtotal	2 207 821	3 941 301	4 420 032	4 233 758	4 958 907	5 174 160	5 321 425

NARRATION

There is no increase in the Museum's budget except the inflationary increase. Though the Museum requires additional personnel to function optimally, there is no budget for that. For example, specialist skills that include: marketing and communication specialist, designers, conservators, and web designers, entrepreneurship. The Museum has grown, and to match its growth, such skills would have been commensurate with its intended strategic focus.

This inflationary increase is far from being enough for operations of the core business. As a result, this harmed the size, audience, geographical location, etc., of programmes.



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PROGRAMME 2 Public Engagement And Marketing

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Programme 2: Public Engagement and Marketing

Purpose of the programme: To improve the public profile and access

- To ensure vibrant programming that promotes the economic opportunities for the community
- To promote and good relations amongst various stakeholders
- To develop and implement youth programmes

Priorities of the Programme in the next three years

- Audience development, communication, and marketing
- Develop public scholarly initiatives and engagements
- Tours and events

The Public Engagement Branch has been organised to carry out its work according to the following sub-programs:

SUB-PROGRAMME 2.1: MARKETING AND COMMUNICATION

Purpose of the Sub-programme: To package, market, and communicate the museum programmes to the public

- To profile the Museum to national and international platforms.

SUB-PROGRAMME 2.2: EDUCATION AND TOURS

Purpose of the Sub-programme: To educate, inform and create awareness about the values of Nelson Mandela

- To develop packages for national and international markets.

SUB-PROGRAMME 2.3: EVENTS

Purpose of the Sub-programme: To initiate and implement cutting edge events

- To reposition and profile the Museum through public events

1.2.1 Outcomes, Outputs, Performance Indicators and Targets for Public Engagement and Marketing for 2021/2022 – 2023/2024

Strategic Outcomes for a five-year plan

Strategic Outcome goal-oriented	Output(s)	Programme Performance Indicator	Five Year Target 2020/2021 - 2024/25	Audited outcomes			Estimated outcome		Medium-term expenditure estimate	
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased number of off, on-site, and digital and digital visitors.	Packaged and segmented messages for targeted markets and audiences.	Number of Platforms utilised to profile, market, and Communicate the work of the NMM (Electronic, Digital, social media)	147	N/A	N/A	N/A	10	35	35	35
	Offsite, onsite and digital visitors	% increase in number of off-site, onsite and digital visitors	1 500 000	N/A	N/A	N/A	15%	10%	20%	30%
	Improved marketing of the Museum within South Africa and Abroad	Number of international expos attended	3	N/A	N/A	N/A	0	1	0	1
Educated, informed, and action-oriented citizenry	The geographical spread of community engagements held	Number of community engagements held	25	N/A	N/A	N/A	0	2	7	7
	Geographical spread of schools and instituted of higher learning visited	Number of schools visited	700	N/A	N/A	N/A	0	100	200	200
	Accessed public scholarship/fellowship, learnership and internship	Number of learning platforms and engagements	50	N/A	N/A	N/A	9	10	10	10
	Informed citizens about Covid-19 in response to Covid-19 plan	Number of public scholarship/fellowships, learnership, and internship	8	N/A	N/A	N/A	0	2	2	2
		Number of Conducted Covid-19 Awareness campaigns and supply PPEs	25	N/A	N/A	N/A	25	0	0	0
	Number of conducted Covid-19 awareness campaigns and supply food parcels	5	N/A	N/A	N/A	5	0	0	0	

1.2.1 Indicators, Annual and Quarterly Targets for Business Development (Public Engagement and Marketing) for 2021/22 Financial Year

1.1.1. 2021/22 Financial Year

NO OUTPUT INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2021/22	QUARTER TARGETS			
			Q1	Q2	Q3	Q4
Number of Platforms utilised to profile, market, and communicate about the NMM. (Electronic, Digital, social media)	Quarterly	35	10	10	10	5
% increase in number of off-site, on-site and digital visitors	Quarterly	15% of 1500 000	10% of 15%^	30% of 15%	60% of 15%	100% of 15%
Number of learning platforms and engagements	Quarterly	10	2	3	3	2
Number of international expos attended	Quarterly	1	0	1	0	0
Number of schools visited	Quarterly	100	0	0	50	50
Number of public scholarship/fellowships, learnership, and internship	Quarterly	2	1	0	1	0
Number of community engagements held	Quarterly	2	0	0	1	1

1.1.2. Explanation of Planned Performance over the Medium-Term Period

The section focuses on promoting the museum offerings, marketing the Museum, strengthening brand awareness, and communicating in a broader sphere about the museum programmes. The section focuses on marketing and communication, stakeholder management and engagement, enhancing tourism, and delivering our services to our audience, thus increasing our visitor numbers in the Museum and our new media space. The Covid-19 has forced the Museum to utilise digital platforms to engage different platforms. The new reconfigured plans were designed not to have physical contact.

Reconciling performance targets with the budget and MTEF for 2021/22 – 2023/24

Budget programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18 R	2018/19 R	2019/20 R	2020/21 R	2021/22 R	2022/23 R	2023/24 R
2. Public Engagement and Marketing	70000	450 420	480 047	504 049	604 000	628 160	634 422
2.1 Marketing and communication							
2.2 Education, public scholarly initiatives and tours	76 000	508 500	539 010	665 960	696 001	723 841	731 079
2.3 Learning platforms	200 000	410 000	434 034	213 735	478 552	497 694	502 671
2.4 Compensation of employees	1 876 000	3 015 145	3 268 902	3 497 725	3 655 123	3 801 328	3 953 381
Subtotal	2 812 000	2 222 000	4 384 065	4 721 993	5 433 676	5 651 023	5 821 573

Narration

There is no increase in the Museum's budget except the inflationary increase. Though the Museum requires additional personnel to function optimally, there is no budget for that. For example, specialist skills include marketing and communication specialists, designers, conservators, web designers, and entrepreneurship. The Museum has grown, and to match its growth, such skills would have been commensurate with its intended strategic focus.

This inflationary increase is far from being enough for operations of public engagement. As a result, this hurt the size, audience, geographical location, etc., of programmes.



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PROGRAMME 3

Corporate Governance And Administration



Nelson Mandela Museum

1.3 Programme 3: Corporate Governance and Administration

Purpose of the programme: Sound and effective governance

Priorities of the Programme in the next three years

- To promote good corporate governance
- To administer the Museum

SUB-PROGRAMME 3.1: COUNCIL AND COUNCIL SECRETARIAT

Purpose of the Sub-programme: To enable functional Council

- To develop strategies and approve the budget

SUB-PROGRAMME 3.2: OFFICE OF THE CHIEF EXECUTIVE OFFICER

Purpose of the Sub-programme: To manage operations and budget.

- To implement strategy and APP
- To develop and implement sectional strategies and internal systems.
- To align strategy and APP with the available budget. and generate revenue.

SUB-PROGRAMME 3.3: FINANCIAL MANAGEMENT

Purpose of the Sub-programme: To ensure compliance with laws and regulations

- To budget and collect revenue
- To develop financial controls and systems
- To develop financial risks

SUB-PROGRAMME 3.4: HUMAN RESOURCE MANAGEMENT

- Purpose of the Sub-programme: To enable effective HR division

SUB-PROGRAMME 3.5: SUPPORT SERVICE

Purpose of the Sub-programme:

- To support operations of the Museum
- To develop and manage infrastructure capital.
- To ensure the safety of the Museum and visitors.

1.3.1 Outcomes, Outputs, Performance Indicators and Targets for Corporate Governance and Administration for 2021/2022-2023/2024

Outcomes	Indicators	Target 2020/2021-2024/2025	Audited /Actual Performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/2023	2023/2024
Functional, Operational, and Successful NMM.	Revenue Generation Strategy	R10 million	New Performance Indicator	New Performance Indicator	New Performance Indicator	0	R1million	R2 million	R3 million
	Signed copies of established MOUs/MOAs	25	2	5	2	5	5	5	5
		40	N/A	N/A	N/A	8	8	8	8
	Economic programmes created.	17	New indicator	New indicator	New indicator	0	4	4	4
Improved Infrastructure Programme of NMM	% of funded and implemented UAMP projects	100%	N/A	N/A	N/A	80%	100%	100%	100%
	Budget % of Total Infrastructure spent on qualifying SMMEs	50%	New Performance Indicator	New Performance Indicator	New Performance Indicator	10%	20%	35%	50%
Good corporate governance and financial	Corporate Council approved and clean	5	1	1	1	1	1	1	1
	Unqualified	5	1	1	1	1	1	1	1

Outcomes	Indicators	Target 2020/2021-2024/2025	Audited /Actual Performance			Estimated performance	MTEF Period					
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/2023	2023/2024		
management systems.	administration											
	Developed and approved strategies	4	0	0	0	3	1	0	1			1
A highly capable workforce with an enabling workplace environment.	Approved Risk Maturity Barometer	Level 05 Risk Maturity	New Performance Indicator	New Performance Indicator	New Performance Indicator	Level 03 Risk Maturity	Level 03 Risk	Level 03	Level 04			
	Approved workplace skills development plan	5	1	1	1	1	1	1	1			1

1.3.2 Indicators, Annual and Quarterly Targets for Corporate Governance and Administration for 2021/22 Financial Year

Indicators for Corporative Governance and Administration

Output Indicators	Reporting Period	Quarterly targets				
		Annual target	Q1	Q2	Q3	Q4
Revenue Generation.	Quarterly	R1 million	0	R0.250 million	R0.250 million	R0.500 million
Number of signed copies of established MOUs/MOAs	Quarterly	5	2	0	2	1
Number of stakeholder engagement platforms	Quarterly	8	2	2	2	2
Number of sustainable economic opportunities created.	Quarterly	4	1	1	1	1
% of funded and implemented UAMP projects.	Annually	100%	0	0	0	100%
% of infrastructure budget spent on qualifying SMMEs	Annually	20%	0	0	0	20%
Approved Council Charter	Annually	1	1	0	0	0
Unqualified audit outcome	Annually	1	0	1	0	0
Number of strategies developed and approved	Annually	1	1	0	0	0
Risk Maturity Barometer Level achieved	Annually	3	0	0	0	3
Approved workplace skills development plan	Annually	1	1	0	0	0

1.3.3 Explanation of Planned Performance over the Medium-Term Period

This section provides a support structure to ensure that all operations of the Museum are run swiftly. The considerations are on effective Council oversight, Financial stability, Human capital development, effective management of Infrastructure, and hardwiring information communication technology to NMM business processes. For the Institution to contribute positively to achieve the National Development Plan, a 10-point plan and priorities from the state of the Nation address the solid support structure is critical.

The Museum is contributing positively towards social cohesion and safe communities. Formulation of 5-year targets has considered the 2015-2020 strategy, economic risks, NDP, 10-point plan, and priorities from the State of the Nation address.

Youth, women, children, and people with disabilities were considered in developing programmes for the next five years. The Museum is also advancing infrastructural capabilities to cater to people with disabilities fully.

Programme Resource Considerations

Reconciling performance targets with the budget and MTEF for 2021/22 – 2023/24

Budget programme	Audited outcomes		Budget	Adjusted appropriation	Medium-term expenditure estimate		
	2017/18 R	2018/19 R			2019/20 R	2020/21 R	2021/22 R
Corporate Governance & Administration							
Office of the CEO							
1.2 Council Secretariat	410 000	476 000	260 000	487 600	511 000	531 440	536 754
1.3 Council Costs	1 410 500	1 451 001	1 120 000	740 000	880 000	915 200	924 352
1.4 Security and facilities	2 968 042	2 871 542	3 168 670	3 147 867	3 600 000	3 636 000	3 672 360
1.5 Human Resource Management and Development	465 250	512 000	580 000	609 000	639 796	668 788	670 426
1.6 Socio Economic Development	265 000	400 000	560 000	548 644	617 000	641 680	648 097
1.7 Information Management and Technology	1 334 214	1 958 421	310 000	0			
1.8 Support Services	8 870 142	5 841 245	6 421 000	5 258 389	6 460 211	6 766 656	6 834 322
1.9 Compensation of employees	7 511 027	7 542 141	8 071 305	8 625 273	9 013 410	9 419 014	9 748 679
TOTAL	17 480 095	18 145 663	19 370 975	19 416 732	21 721 417	22 573 778	23 034 991

NARRATIVE

There is no increase in the Museum's budget except the inflationary increase. Though the Museum requires additional personnel to function optimally, there is no budget for that. For example, specialist skills that include: marketing and communication specialist, designers, conservators, and web designers, entrepreneurship. The Museum has grown, and to match its growth, such skills would have been commensurate with its intended strategic focus.

2. Update Key Risks

Outcomes, Potential Risks, and Risk Mitigation

Outcome	Key Risks	Risk Mitigation
Functional, Operational and Successful NMM	<ul style="list-style-type: none"> • Risk of no quorum for Committees of the Council and the Council for appropriate and informed decisions. • Ineffective implementation of disaster management strategy. • Budget constraints and Treasury Austerity Measures • No disaster recovery and business continuity plan • No ICT Strategy • Absence of Performance Information Management Policies and Reporting Policies 	<ul style="list-style-type: none"> • Develop council charter, policies, and strategies. • Develop a disaster recovery plan • Develop ICT Strategy
Well preserved collection and heritage of Nelson Mandela.	<ul style="list-style-type: none"> • Loss of collection • Natural disasters 	<ul style="list-style-type: none"> • Intensify security measures • Disaster recovery plan • Replicate artefacts
Improved Infrastructure Programme of NMM.	<ul style="list-style-type: none"> • Dilapidated infrastructure in and around the Museum. • Inadequate space for collections • Inadequate parking • Misalignment with local government plans • Insufficient budget and inadequate skills • Poor project management and implementation 	<ul style="list-style-type: none"> • Improve stakeholder management • Fundraising • Improve project management and project implementation plan
Increased number of offsite, onsite, and digital visitors I	<ul style="list-style-type: none"> • Internationally recognized brand name but no international presence • Lack of effective stakeholder management strategy • Inadequate information on the website (outdated and incomplete information) • Lack or absence of comprehensive marketing and communication strategy. 	<ul style="list-style-type: none"> • Develop Segment focussed strategy • Develop capacity and Fundraising
Educated, informed, and Action-Oriented Citizenry with regards to the Nelson Mandela Legacy.	<ul style="list-style-type: none"> • Absence or Inadequate, Insufficient, and ineffective Stakeholder Management Strategy to ensure adequate footprint at the NMM. • Weakening brand knowledge amongst the youth and other Citizens • Lack of safety and security around the Museum. 	<ul style="list-style-type: none"> • Maintain good relations • Analyse audience and community's needs
Implemented Research and Evaluation Outcomes for decision making.	<ul style="list-style-type: none"> • Poor Research quality • Non-utilisation of the research findings. • Uninformed policy decision making 	<ul style="list-style-type: none"> • Capacity building • Commission qualified researchers
Good corporate governance and financial management	<ul style="list-style-type: none"> • Non-compliance with existing financial controls of the NMM • Lack or absence of integrated financial management systems and online database capacity. • Possible breakdown of governance systems 	<ul style="list-style-type: none"> • Abide by legislation and develop internal controls

Outcome	Key Risks	Risk Mitigation
systems.	and internal controls.	
A highly capable workforce with an enabling workplace environment.	<ul style="list-style-type: none"> • Lack of social cohesion between executive management and other layers below the management within the NMM. • Inadequate skills • Poor remuneration and loss of key staff. • Inability to attract adequate skills • Outdated tools of trade. 	<ul style="list-style-type: none"> • Job evaluation and grading • Retention strategy • Improve salary scales • Follow trends
Covid-19 related risks	<ul style="list-style-type: none"> • Delays in execution of organisational plans • Inadequate communication plan during the emergency. • Inadequate Safety & Wellbeing of employees. • Increased Cybercrime • Poor organisational performance 	<ul style="list-style-type: none"> • Access to network facilities. • Regular communication with all staff members • Awareness workshops on COVID 19 to be conducted frequently for all staff members. • Media Communication for the clients and other stakeholders • Provision of PPE to all staff members • Regular cleaning • Covid-19 related information/posters on display at the premises. • Review of organisational structure and source funding • Research, development, and implementation of maintenance and support applications • Tighten the network and application securities • Communication plan, Covid-19 policy to be developed • OHS risk assessment and response thereto.

2. Infrastructure Projects

No Start	Project Name	Programme	Project Description	Outputs	Project Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
1	Nelson Mandela's statues	Infrastructure development	Erect 2 statues of Nelson Mandela (Bhunga and Qunu).	Statues	June 2019	February 2021	R3 000 000	R1 910 400
2	Science centre in Qunu	Public engagement and marketing	To establish a science centre that caters for both learners and communities. The project is led by the Department of Science and Innovation.	Science centre	2021	2022	N/A	Nil
3	Qunu Maintenance plan	User asset management plan	To renovate and maintain the Qunu facility for usability.	Safe environment	Sep 2019	April 2021	R30 000 000	Nil
4	Parking	User asset management plan	To construct staff and visitor parking.	Parking space	N/A	N/A	Nil	Nil
5	Generator	User asset management plan	To replace an old generator.	Generator	December 2020	March 2021	R1 834 000	Nil
6	Qunu City Development	Infrastructure development	To develop Qunu to become a first post-apartheid city. The project is led by the Department of Human Settlements.	Qunu City	N/A	N/A	Nil	Nil
7	Nelson Mandela Cultural Precinct	Infrastructure development	To transform Owen Street into a cultural and business centre. The project is led by KSD Municipality.	Cultural Precinct	N/A	N/A	Nil	Nil
8.	Long Walk to Freedom	Infrastructure development	Housing of LWTF film set	LWTF	March 2022	March 2024	R55 800 000	Nil



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PART D

Technical Indicator
Description (TIDS)



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Part D: Technical Indicator Description (TIDS)

Indicator Title	Number of identified and implemented projects based on ICOM standards
Definition	Develop CMP in line with ICOM and projects to come from the CMP.
Source of data	ICOM Code of Ethics, Heritage Strategy, Draft CMP
Assumptions	The prolonged life span of collection. Digitization would be completed.
Method of Calculation / Assessment	A simple count of projects implemented.
Calculation Type	Cumulative (Year-End)
Type of Indicator	Outcome Indicator
Data Limitations	Limited understanding of ICOM standards
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	Well conserved collection and heritage resources based on ICOM standards. Compliance with ICOM Standards.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of exhibition complex built
Definition	To complete the structure to house the long walk to freedom film set exhibition.
Source of data	UAMP, Approved Layout Plans
Assumptions	Clear concept and layout designs. To get enough budget to complete construction. No delays during construction.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative (Year-end)
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	Value for money.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Comprehensive digitization plan and implementation
Definition	To develop and implement a plan to enable the process to digitize and also consider funding opportunities and skills development. Items to be digitised in the system
Source of data	Digitisation plan, heritage strategy
Assumptions	Access to the collection.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	Well preserved collection. Capacitated staff.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of Research and Evaluations Conducted or Commissioned
Definition	To commission research on a specific matter. To gather more knowledge about events and people.
Source of data	Interviewees reports, Research plan
Assumptions	New material to be produced.
Method of Calculation / Assessment	A simple count of research conducted
Calculation Type	Cumulative
Type of Indicator	Output Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	Reliable and quality research produced.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of temporal exhibitions hosted
Definition	These exhibitions would be exhibited in the NMM both in digital and physical platforms for a temporal period.
Source of data	Heritage Strategy, Exhibitions hosted
Assumptions	Support from artists and quality work. Support from the museum visitors.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	To unearth new talent.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of Travelling Exhibitions Developed
Definition	To develop new travelling exhibitions and expand the scope of work.
Source of data	Heritage Strategy, exhibitions developed
Assumptions	New travelling exhibitions to be of quality and be well received in different areas. There would an increase in sites for exhibitions.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	Increased number of visitors to exhibition sites. Cooperation with hosting museums.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of travelling exhibitions installed
Definition	To identify different venues and museums to install travelling exhibitions for a limited time. To reach-out to different museums and share travelling exhibitions. To take Mandela's values to other provinces through travelling exhibitions.
Source of data	Heritage Strategy or travelling exhibition plan
Assumptions	Support by partners and communities for travelling exhibitions.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative (Year End)
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	Increased number of visitors to exhibition sites. Cooperation with hosting museums.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Development of comprehensive Covid-19 plan.
Definition	Development and approved plan in response to the outbreak of Covid-19
Source of data	Covid-19 plan
Assumptions	Funds to implement the plan would be made available
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	An informed citizenry can the spread of the virus and elevate poverty
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of Platforms utilised to profile, market, and communicate the work of the NMM
Definition	To profile, Communicate, and Market the NMM.
Source of data	Comprehensive Communication and Marketing Strategy, marketing and communication plan
Assumptions	Access to new national and international markets. Availability of market segmented Marketing and Communication Strategy.
Method of Calculation / Assessment	A simple count of platforms utilised and the number of visitors on those platforms.
Calculation Type	Cumulative
Type of Indicator	Output Indicator
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	New markets are penetrated and link business to ICT.
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	% increase in the number of off-site, onsite, and digital visitors
Definition	To reach out to off-site, on-site, and digital visitors. To promote museum offerings through a digital platform.
Source of data	Marketing Strategy and marketing plan, Approved Statistics.
Assumptions	ICT infrastructure to be in place to enable digital visitors' access.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Increase in the number of visitors utilising different platforms.
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	International expos attended
Definition	To attend, package and market the museum at the International Travel Trade Show (Berlin, Germany). To use the international travel-show to re-brand and re-profile the museum. To meet with different tour operators. To develop tour packages for international tour operators and travel agents.
Source of data	Marketing and Communication Strategy.
Assumptions	Meetings with International tour operators and travel agents would materialise.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	Agreements with international tour operators and travel agents to be signed.
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	Number of schools visited (Grades 1-12) (nationally).
Definition	Targeted learners (grades 1-12) visiting the museum. To structure educational programmes to suit the school curriculum.
Source of data	Learning material, Educational plan
Assumptions	Approved learning material aligned with the curriculum. Increase of learners participating in the museum educational programmes.
Method of Calculation / Assessment	Simple count of all learners.
Calculation Type	Cumulative
Type of Indicator	Output Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Grades 1-7 • Target for Grade 8-12 • Reports on the geographic origin of schools/learners.
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	It is desired that a number of school learners will be mobilised to visit the NMM for educational and information experience in greater numbers
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	Number of community engagements held
Definition	To utilize platforms for communication. To engage various communities at their community halls. To exhibit at community halls.
Source of data	Public engagement strategy
Assumptions	Cooperation with community structures. Better understanding of Mandela's values.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	Better informed communities.
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	Number of learning platforms and engagements
Definition	Dialogues, colloquiums, engagements, Schools debates, and lectures are held in different provinces to promote the values of Nelson Mandela. To hold youth camps and other activities that seek to inculcate Nelson Mandela values
Source of data	Curriculum, attendance registers
Assumptions	Schools and institutions of higher learning would support and avail learners. Learning material would be in line with the curriculum.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Informed and educated citizens.
Indicator Responsibility	Senior Manager: Public Engagement and Marketing/ Heritage and Conservation

Indicator Title	Number of public scholarships, fellowships, learnerships, and internships
Definition	To develop programmes that promote scholarship/fellowship, learner-ship/ learner-ship. To host visiting fellows or scholars for a limited time.
Source of data	Stakeholder engagement strategy, MOUs/MOAs.
Assumptions	Sufficient support from universities or museums. Internal programmes would meet expectations.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative, year-end
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	Relevant programmes that are consumable by scholars, fellows, or learners.
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	Number of Conducted Covid-19 Awareness campaigns and supply PPEs
Definition	Working with SASSA within the OR Tambo DM region to visit pay points and create awareness about Covid-19 and distribute PPE. PPE can either be a mask or sanitiser.
Source of data	Covid-19 plan, registers
Assumptions	Funds to implement the plan would be made available
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	Informed citizenry and curb the spread of the virus
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of Conducted Covid-19 Awareness campaigns and supply of food parcels
Definition	Working with OR Tambo DM to visit Local Municipalities and create awareness about Covid-19 and distribute food parcels to identified people. This activity is for all five local municipalities within the OR Tambo DM.
Source of data	Covid-19 plan, registers
Assumptions	Funds to implement the plan would be made available
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	An informed citizenry can the spread of the virus and elevate poverty
Indicator Responsibility	CEO

Indicator Title	Revenue Generation.
Definition	To generate revenue for the Museum through fundraising and related activities. Total amount of money generated outside the allocation from the Fiscus
Source of data	Revenue Generation Strategy
Assumptions	Philanthropists would support the Museum.
Method of Calculation / Assessment	A simple count of the amount of Rands generated and collected
Calculation Type	Cumulative (Year-end)
Type of Indicator	Output Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	It is desirable to generate sufficient revenue for the NMM outside the normal equitable share from the fiscus.
Indicator Responsibility	CEO

Indicator Title	Number of Partnerships Established through Signed MoA / MoU.
Definition	Signed Partnerships Negotiated and Established
Source of data	Registry of Partnerships, MoU, MoA, and SLA
Assumptions	External stakeholders would have an appetite for partnerships.
Method of Calculation / Assessment	Simple count
Calculation Type	Cumulative (Year-end)
Type of Indicator	Output Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not Applicable
Reporting Cycle	Quarterly
Desired performance	It is desired that more partnerships are entered to and implemented accordingly.
Indicator Responsibility	CEO

Indicator Title	Stakeholder engagement platforms
Definition	To engage stakeholders and strengthen relations on mutual matters.
Source of data	Stakeholder management strategy, register of meetings
Assumptions	Participation by different stakeholders.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Cooperation amongst various stakeholders.
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	Number of sustainable Economic Opportunities created.
Definition	To provide economic opportunities to SMMEs. Opportunities can be created through infrastructure development opportunities or day to day procurement. This will include awarded contracts that would be for a year and above.
Source of data	SCM, UAMP
Assumptions	SMMEs would comply
Method of Calculation / Assessment	Simple count of projects conducted
Calculation Type	Cumulative (Year-end)
Type of Indicator	Output Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for African Black Women: 30% • Target for African Black Youth: 50% • Target for People with Disabilities: 5% • Target for the Other: 15%
Spatial Transformation (where applicable per indicator)	Not Applicable
Reporting Cycle	Quarterly
Desired performance	Sustainable economic Transformation and Job Creation.
Indicator Responsibility	CEO

Indicator Title	% of funded and implemented UAMP projects
Definition	Implementation of the Infrastructure Programme of NMM Projects should start within six months of receipt of funds. This would achieve efficiencies in utilizing project funds
Source of data	User asset management plan
Assumptions	There would be sufficient budget and relevant skills to manage and implement.
Method of Calculation / Assessment	Simple count infrastructure Projects implemented
Calculation Type	Cumulative
Type of Indicator	Output Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • The target for African Black Women: 30% • The target for African Black Youth: 50% • The target for People with Disabilities: 5% • The target for the Other: 15%
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Improved project management and implementation to achieve the required results. An infrastructure programme should be implemented to address the dilapidated infrastructure in the Museum.
Indicator Responsibility	CFO

Indicator Title	% of Total Infrastructure spent on qualifying SMMEs
Definition	The SMME's engaged and procured in the current year to render goods and services related to Infrastructure. This would include subcontracting by the main contractor. A budget used on SMMEs on infrastructure.
Source of data	User asset management plan Supply chain management
Assumptions	Compliance by SMMEs. SMMEs would deliver on contracted projects. % of the total Budget is ring-fenced and targeting qualifying SMME to render or deliver infrastructure programme for the NMM
Method of Calculation / Assessment	Simple Count of Qualifying SMMEs and contracted to conduct or deliver infrastructure on behalf of the NMM on the agreed time
Calculation Type	Simple Count
Type of Indicator	Output Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • The target for African Black Women Construction Companies: 30% • The target for African Black Youth Construction Companies: 50% • The target for People with Disabilities: 5% • The target for the Other: 15 %
Spatial Transformation (where applicable per indicator)	Not Applicable
Reporting Cycle	Annually
Desired performance	An increased percentage of total infrastructure funds should be allocated to SMMEs and in particular African Black Women Constructions.
Indicator Responsibility	CEO

Indicator Title	Approved Council Charters
Definition	Developed processes that enable the Council to function. Compliance.
Source of data	Council Charter
Assumptions	That Council would continue playing an effective oversight role.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	Relevant processes approved by the Council.
Indicator Responsibility	CEO

Indicator Title	Unqualified audit outcome
Definition	Application of financial systems and internal controls to ensure compliance. Following all relevant legislations.
Source of data	AGSA, Risk Implementation Plan, and Risk Register.
Assumptions	The audit is institutionalised, and the risk officer is nominated.
Method of Calculation / Assessment	Simple count
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	To achieve an unqualified audit with no material findings.
Indicator Responsibility	CFO

Indicator Title	Developed and approved Strategies
Definition	To develop plans that provide a holistic approach towards the application of a subject matter.
Source of data	Approved Strategies.
Assumptions	Comprehensive strategies would be developed aligned with the mandate.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	Quality strategies developed to take the Museum forward.
Indicator Responsibility	CEO

Indicator Title	Risk Maturity Barometer Level.
Definition	To measure the risk level of the Museum and determine mitigating measures. To understand the risk levels and how they are likely to impact the Museum.
Source of data	Risk register. Risk Implementation Plan, Risk assessment results
Assumptions	Risk Management function is conducted quarterly with the development or review of a Risk Register on an annual basis within the NMM
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	Adequate skills.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	To maintain an unqualified audit outcome.
Indicator Responsibility	CEO

Indicator Title	Approved workplace skills plan.
Definition	To develop a skills development plan for the organization and employees. To identify talent gaps and intervene with expected capacity measures.
Source of data	workplace skills development plan, personal development plan
Assumptions	Employee cooperation and commitment to the plan.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicators
Data Limitations	Lack of cooperation from employees.
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	High performance of human resource portfolio.
Indicator Responsibility	CFO

