

ANNUAL PERFORMANCE PLAN 2023|24



CONTENTS

List of Acronym	3
Overview : Chairperson of the Nelson Mandela Museum (NMM).	4
Accounting Officer Statement	6
Part A: Our Mandate	10
Constitutional Mandate	10
Legislative and Policy Mandates	10
Institutional Policies and Strategies over the Five-Year Planning Period	10
Relevant Court Rulings	11
Part B: Our Strategic Focus	13
Situation Analysis	13
Swot analysis review	14
External Environment Analysis	16
Pestel analysis Review	16
Internal Environment Analysis	18
Part C: Measuring our Performance	22
Institutional Programme Performance Information	22
Business Devekopement	25
PROGRAMME 1: BUSINESS DEVELOPMENT	25
Outcomes, Outputs, Performance Indicators for Business Development development (For 2023/24)	28
Indicators, Annual and Quarterly Targets for Business Development (Heritage and Conservation) for 2023/24 Financial Year	31
Explanation of Planned Performance over the Medium-Term Period	32
Public Engagement	34
PROGRAMME 2: PUBLIC ENGAGEMENT AND MARKETING	35
Outcomes, Outputs, Performance Indicators and Targets for Public Engagement and Marketing for 2023/24 – 2025/26	36
Indicators, Annual and Quarterly Targets for Business Development (Public Engagement and Marketing) for 2023/24 Financial Year	38
Corporate Governance & Administration	40
Programme 3: Corporate Governance and Administration	41
Indicators, Annual and Quarterly Targets for Corporate Governance and Administration for 2023/24 Financial Year	43
Explanation of Planned Performance over the Medium-Term Period	43
Update Key Risks	45
Part D: Technical Indicator Description (TIDS)	48
Technical Indicator Descriptions (Tids)	48
Indicator Descriptions (Tids)	48
Descriptions (Tids)	48

List of Acronyms

APP	Annual Performance Plan
BBBEE	Broad-Based Black Economic Empowerment
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
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).

On behalf of the accounting authority of the Nelson Mandela Museum, we are pleased to present the Annual Performance Plan 2023/2024. This plan outlines government priorities and the strategic direction that the museum will embark on in the coming financial year and makes reasonable projections for outer years.

The Annual Performance Plan supports the government's policy positions and aligns the museum's strategies to the National Development Plan, the White Paper on Arts, Culture and Heritage (1996), the Minister's 10 point- plan and other crucial legislative frameworks. It also takes into account the outcomes outlined in the Medium-Term Strategic Framework (MTSF) with particular reference to Outcome 14: "Nation-building and Social Cohesion", as well as Priorities: [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 success of the museum in achieving the performance indicators and set targets will be an indicator of how the vision, mission and strategic objectives mapped out in this Annual Performance Plan will be realized. The council has revised some of its Strategic Outcomes in order to sharpen the alignment with government priorities and focus the work of the museum to deliver impactful programmes. The following are the main strategic outcomes which are encapsulated in the 2023/24 Annual Performance Plan:

- A Transformed heritage landscape that contributes to socio-economic development through the preservation, protection and promotion of Nelson Mandela legacy
- Well preserved collection and heritage of Nelson Mandela and improved Infrastructure Programme.
- 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.

- A properly configured well governed and financially viable Nelson Mandela museum .
- A highly capable workforce with an enabling workplace environment.

The Accounting Authority upholds its commitment to good governance that mirrors the transformative leadership and the values that were espoused by Nelson Mandela. Thus, the oversight role and fiduciary duty is significant and should be effective in all its manifestations. The Accounting Authority is committed to ensuring that it protects, preserves and promotes the legacy of Nelson Mandela. Hence maintaining the vision of "an African museum that inspires positive change in society through the legacy and values of Nelson Mandela, which are inextricably linked to the APP. Likewise, the accounting authority commits itself to strengthen the financial management systems and internal controls and play an effective oversight role, towards ensuring improved audit outcomes. This will be done through building on the work of previous councils and existing policies and not re-inventing the wheel, where effective measures are in place. Instead, support will be rendered to the executive management to ensure that these systems are adhered to and implemented.

The 2023/24 Annual Performance Plan consolidates the implementation of the 2020-2025 strategy. Thus, it is designed to be focused and measurable and it is leaned towards meeting community development orientated goals, targets and entrenching the values of Nelson Mandela. The Nelson Mandela Museum is well poised to be a museum of excellence, with an unprecedented national and international footprint, in line with the global stature of Mandela. Thus, as part of this APP, the museum seeks to strengthen and institutionalise international partnerships around specific collaborative outputs, while continuing to entrench social justice, contribute to the fight against violation of human rights using its transnational networks as a platform to robustly engage civil society. Thus, this museum seeks to position itself in the centre of the transformation of the heritage landscape and act as a catalyst for social transformation and socio-economic development.

The accounting authority has observed that the available financial and human resources are not

commensurate with the mandate and the workload that the museum has to carry. Therefore, as part of this Annual Performance Plan, the NMM has to ensure that an appropriate institutional set-up is created, hence it will have to embark on a process to reflect on the appropriate organizational design and capacity relative to the agreed-upon strategic goals and envisaged outcomes and foster collaborations and effective partnerships to support the implementation of the Annual Performance Plan. Therefore, the museum will continue to harness further support and manage relations with the shareholder, the Department of Sports, Arts and Culture (DSAC) and other stakeholders. Therefore, the accounting authority expresses its gratitude to DSAC for providing strategic, financial and technical support over the years, which has manifested in a substantial funding of the NMM infrastructure projects and critical advice on other strategic projects of the museum.

Lastly, we are greatly honoured to be serving the people of South Africa through the Council of the Nelson Mandela Museum.



Ms P Skoti
Chairperson of Council

Accounting Officer Statement

The global community and including South Africa are slowly recovering from the Covid-19 pandemic that disrupted world economies, social and cultural relations. The Nelson Mandela Museum was never immune from these challenges which were imposed by the Covid-19 pandemic. For instance, this pandemic had negative repercussions on the implementation of the NMM Annual Performance Plan (APP).

However, as the South Africa is recovering from the impact of the Covid-19 pandemic, so is Nelson Mandela Museum. As part of its recovery plan the NMM will ensure that 2023/2024 APP is vigorously implemented. The management of NMM will ensure that all the necessary resources for the implementation of the APP are made available and capable and skilful workforce is made available to support the implementation of the APP. Thus, the NMM management is happy to implement the APP in an environment that is free from Covid-19 or any other disruptions. The approved 2020-2025 museum strategy will be realized through the successful implementation of the 2023/2024 Annual Performance Plan.

The unprecedented closure of Nelson Mandela Youth and Heritage Centre had adversely affected the core operations of the museum. The Nelson Mandela Youth and Heritage Centre is critical and central in the implementation of the museum APP. Hence, its has become significant for the management to ensure that concerted efforts are embarked on to ensure that this centre is operating for the benefit of the museum and its stakeholders. There are programs that are conducted in the centre and most of these programs are income generating and have impact on the APP. Hence, it is important for the management to ensure that this centre is operating effectively.

The NMM will be officially unveiling the two statues of Nelson Mandela. The statues will be placed at Qunu and in Bhunga building in Mthatha. The construction of the Long Walk to Freedom Exhibition Complex in Qunu will be taking place in 2023/2024. The NMM will also be digitising its collections in 2023/2024. The objective of digitizing this collection is to ensure that the NMM collection is accessible on-line and to researchers too. These are the ICT and infrastructure programs that have a potential to attract a high number of domestic and international visitors to the museum.



These are the major infrastructure projects that will be implemented in the 2023/24 financial year. They serve as a barometer that measures the growth of ICT-infrastructure that matches the stature of the global icon, Nelson Mandela. The 2023/24 Annual Performance Plan takes pride and commits to continuing with the positive audit trajectory, which has strengthened the unqualified opinion. Thus, the management would indeed strengthen museum efforts to maintain this position.

The museum is serious about the third-stream income, which is about ensuring that the museum is implementing its resource mobilization strategy and plan. The NMM is clear that the funding from the national government must be augmented. Hence, strategic relations should be established in particular with national and international funders.

With the 2021/2022 performance at 85%, the 2023/2024 performance is envisaged to be above 95% due to the conducive environment under which the APP was implemented.

It is important to underscore the visible support that is provided by the Department of Sport, Arts and Culture. DSAC has provided other ad-hoc financial support over and above the annual budget that it provides to the

museum and the support of human resources and strategic advice to the NMM projects. For instance, the department is a gateway of the NMM to other departments and to international collaborations and partnerships. This is highly appreciated because its fundamental to the successful implementation of the APP.

It is envisaged that the systematic implementation of the 2023/24 APP will attract new partnerships and establish new collaborations with new national and international partners. It is through these partnerships and collaborations that the museum will be able to streamline its pragmatic programs with a focus on social justice, youth development, the fight against gender-based violence and femicide and the development of art and protecting, preserving and promoting NMM heritage resources.

The NMM organogram is not matching the strategy of the museum. Hence, it remains a serious challenge. The museum remains steadfast in ensuring that its organogram is aligned with the APP. Thus, it is important that there is a substantial budget to support the development of an effective organogram. The management also notes that effective implementation of the NMM APP will solemnly depend on good corporate governance, sound financial management and controls, capacity building and infrastructure development and management.

The museum will reconstruct its website to meet the required international standards and use its social media platforms effectively to reach out to new audiences, as was successfully done during the 2022/23 financial year. The NMM will ensure that its travelling exhibitions are distributed throughout the country so that people of South Africa in particular young people have access and understands the values of Nelson Mandela.

This 2023/24 Annual Performance is presented with great enthusiasm and visible support of the council, management and the entire employees. This is due to the fact that Nelson Mandela Museum Youth and Heritage Centre will be handed over to the museum so that NMM may resume its operations in particular income generating operations. Secondly, the NMM will be embarking on a digitization project which would make the its collection available on-online and to researchers. Thirdly, the installations of Nelson Mandela's statues will bring more tourists traffic to Nelson Mandela Museum.

The NMM management is reiterating its commitment that it will ensure that the 2023/2024 APP is successfully implemented with the support of the executive management and labour.



Dr VG Booie
Chief Executive Officer and Accounting Officer



Official Sign-Off

It is hereby certified that this Annual Performance Plan:

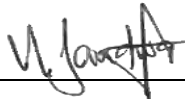
Was developed by the Executive Management of the Nelson Mandela Museum under the guidance of the Nelson Mandela Museum's Council, taking into account all the relevant policies, legislation, and other mandates for which the Nelson Mandela Museum derives its responsibilities.

Accurately reflects the Impact, Outcomes, and Outputs which the Nelson Mandela Museum will endeavour to achieve over the period 2023/24.

Mr Thabelo Mbedzi
Acting 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: 

Dr Vuyani Booii
Chief Executive and Accounting Officer

Signature: 

Authorised by:

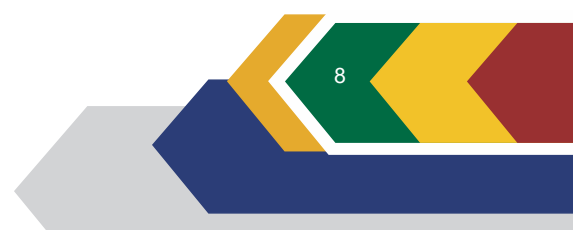
Ms Pumeza Skoti
**Accounting Authority &
Chairperson of the Council**

Signature: 

Approved by:

Mr N.G Kodwa, MP
DSAC Minister

Signature: _____



OUR MANDATE



in the footsteps ●●●
an agency of the
Department of Sport, Arts and Culture



Part A: Our Mandate

Constitutional Mandate

Source	Directives in terms of the Constitution
Constitution of the Republic of South Africa Act, 108 of 1996	Recognises 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

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 Policies
- 1.3 Heritage Conservation Strategy and Conservation Management Plan
- 1.4 Research Policy
- 1.5 Integrated Marketing and Communication Strategy
- 1.6 Communication policy
- 1.7 Stakeholder Engagement strategy and plan
- 1.8 Fundraising Strategy
- 1.9 ICT government framework and ICT Strategy
- 1.10 Remuneration Policy
- 1.11 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	A Transformed heritage landscape that contributes to socio-economic development through the preservation, protection and promotion of Nelson Mandela legacy Improved Infrastructure development programmes of NMM A highly capable workforce with an enabling workplace environment.
Education, skills, and health	Transformed, capable and professional sport, arts and culture sector	An Educated, informed, Action-Oriented and ethical leadership inspired by the to African liberation legacy .
Spatial integration, human settlements, and local government	Integrated and accessible infrastructure and information	Increased number of off, on-site, and digital visitors.
Spatial integration, human settlements, and local government	A diverse, socially cohesive society with a common national identity	A Transformed heritage landscape that contributes to socio-economic development through the preservation, protection and promotion of Nelson Mandela legacy .
Building a capable, ethical, and developmental State	Compliant and responsive governance	A properly configured well governed and financially viable Nelson Mandela museum
Social cohesion and safe communities		

Alignment of National Government priorities and NMM Strategy

Relevant Court Rulings

None

OUR STRATEGIC FOCUS



in the footsteps ...
an agency of the
Department of Sport, Arts and Culture



Our Strategic Focus

Part B: Our Strategic Focus

1. Updated Situation Analysis

Situation Analysis

The Covid-19 pandemic plunged the tourism, arts and culture into an unprecedented trajectory. With many facilities facing closure due to this pandemic, many museums opted for virtual programming. Thus, the Nelson Mandela Museum also followed the trends. Through these virtual platforms, there has been an increase in online visitor numbers. This was a result of less travel as many countries were on complete shutdown. Whilst there is this increase in online audiences, there is still a challenge with physical visitors. This is more of a challenge as the museum had adopted an entrance fee approach, coming from a period when access to the museum was free. However, changing economic realities and new programming have necessitated this change of approach.

The emergence of a pandemic also dictated the manner in which operations should be done. For example, re-engineering of responsibilities to suit the changing global environment. The museum's skills base was fiercely challenged. This also necessitated the re-organisation of the approach in order to meet the ICT demands. Virtual realities are becoming the new trend. In addition to virtual programming, there is much focus on electronic platforms through radio programming. Radio programmes are very fast and are able to reach a sizeable number at a go. Thus enabling the organisation to be reached across all platforms. Also, the museum would extend its live radio programmes to other radio stations. Currently, the museum has done live programmes with SA FM, Umhlobo Wenene FM, Tru FM and a number of Eastern Cape community radio stations. It is only through news interviews that the museum reaches other national radio stations. The focus is to reach out across all 11 official languages. There have been television coverage, though not enough. For example, SABC, etv and Newsroom Africa have done live broadcasts and news coverage of museum programmes.

The pandemic has also provided an opportunity in what can be regarded as the museum of the future. In that, the environment was transformed to provide a 'house museum' experience. In that, audiences could engage with the museum offerings in the comfort of their homes.

With the country opened up for business, the interest from other stakeholders and individuals to work with the museum increased. This has already seen a number of joint programmes being undertaken and the museum playing a key role in the success of such programmes. This appetite can be attributed to the good brand management of the name and programming that is world-class.

The museum's infrastructure is well looked after to ensure that it reflects the character of its patron, Tata Nelson Mandela, though there are challenges with facilities that take a long to be completed. Through the project and facilities management teams, the museum is able to draw skills from these two entities to develop itself. The well-looked infrastructure directly promotes the intrinsic and aesthetic value of the museum to its growing audiences.

The museum remains apolitical in a very politically charged environment. Thus enabling it to be a must-see spot by different political formations. This approach has also enabled the museum to remain clear from party politics but with the national political agenda.

The museum remains accessible through all modes of transport, though parking still remains a challenge the museum is trying to address. Addressing it is through engagement with the local municipality to get allocated parking and also a property to develop own property. It is because of these engagement, the Museum was provided 4 additional parking at the front and a bus parking on the side.

There is good corporate engagement with the local and provincial governments in the Eastern Cape. This is important because for the museum to gain its international footing, it requires the backing of the local and

provincial governments. The museum's ICT systems need improvement as well as the capacity to realise the mandate to be achieved. There is sufficient skill in finance, heritage resources management as well as stability at both Council and executive management.

The museum continues to enhance its capacity in both research and heritage conservation. In summary, the following can be highlighted:

- Authentic artefacts associated with Nelson Mandela
- The comprehensive inventory of collections
- Reliable and well looked after facilities
- Guaranteed government financial and in-kind commitment
- Generator in case of power challenges and effectively load shedding

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 as part of the Museum Risk 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 recognised strong brand • Its associated with one of the biggest brands • Use of historical building • Birthplace of Mandela • Easily accessible to all target markets • Good Governance and unqualified Audit Outcomes 	<ul style="list-style-type: none"> • Inadequate space for collections • Underutilisation of collections • Inadequate parking for visitors and staff • No disaster recovery and business continuity plan • inadequate communications, marketing & public relations • Inadequate human capital and skills development • Inadequate funds to implement the Infrastructure Maintenance Plan • Updated website • Lack of new content development (heritage and social media) • Inadequate brand management (awareness) • The disconnect between lived and professed values

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 • Establishment of the international footprint • Virtual tours • Digitisation of NMM collection and museum • 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. • The geographical location of 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 from the municipality side) • Corruption and social ills impact on service delivery • Weak Municipal Infrastructure • Load shedding • COVID-19 • Threat on the distortion of facts about Mandela on public platforms • Unstable political environment

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. Summarise key issues in the delivery environment. Core elements in this section should include:

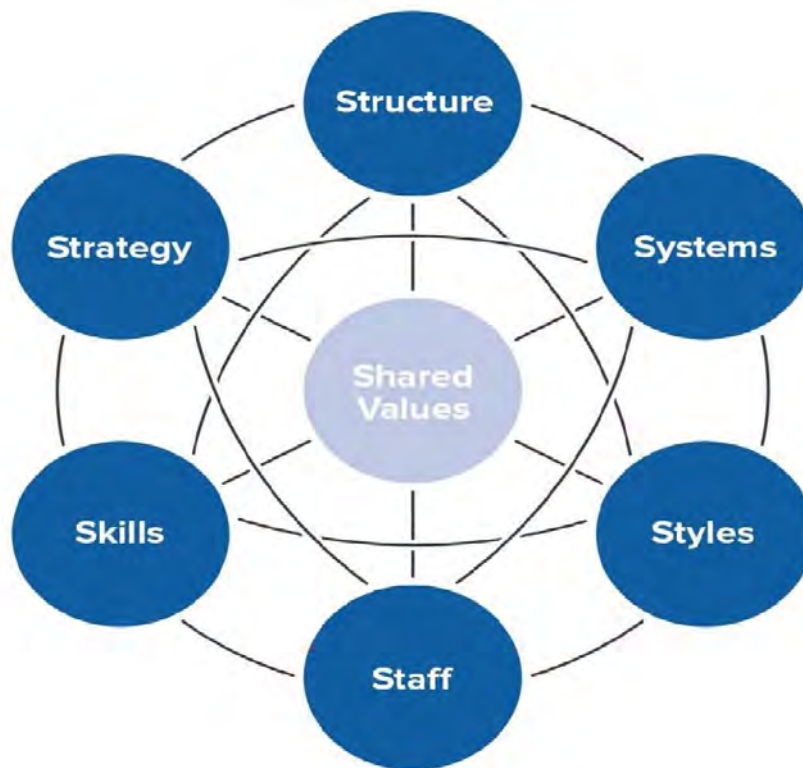
AREA	EMERGING ISSUE	IMPLICATION TO NMM
Socio-political	Disengaged communities, individual and civil society	No interest in the Museum.
	Advocacy on the values espoused by Madiba (voice of authority that speaks to the values Madiba stood for)	Unable to share the values of Nelson Mandela with wider communities.
	Lack of intelligence systems – security cluster responsibilities	Exposing visitors to crime and negative Museum Image
	Unemployment	The majority are unemployed and have fewer visitors. Disengagement on critical matters.
Economical	Poverty	Communities are losing interest in museum-related programmes.
	Economic distress – available funds are not used for the intended purposes	Visiting museums is being affected as there is less travel, so is NMM.
	Inflation	Inability to compete with markets.
	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.
Social	Service delivery protests	Making it impossible to access the Museum as roads would be closed.
	Crime	Visitors in museums are being affected as they are mugged. Becoming scary to visit museums.
Technological	4th 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 improving 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.
	Digitisation of the museum collection, documents and intangible heritage associated with the NMM	Exposure of collection and the entire Museum

AREA	EMERGING ISSUE	IMPLICATION TO NMM
	Disaster management and recovery plan and Business Continuity Plan	The potential collapse of the business.
	Cloud computing	Possible loss of information.
Environmental	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.
	Operationalisation of museum values to promote ethical conduct from/by all	Institutionalised values to positively impact the Museum. Create shared values.
Legislative	Compliance with all relevant legislation (PFMA, BBBEE, 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	Repeive 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 organisation is taken into cognisance. 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 normalised 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.

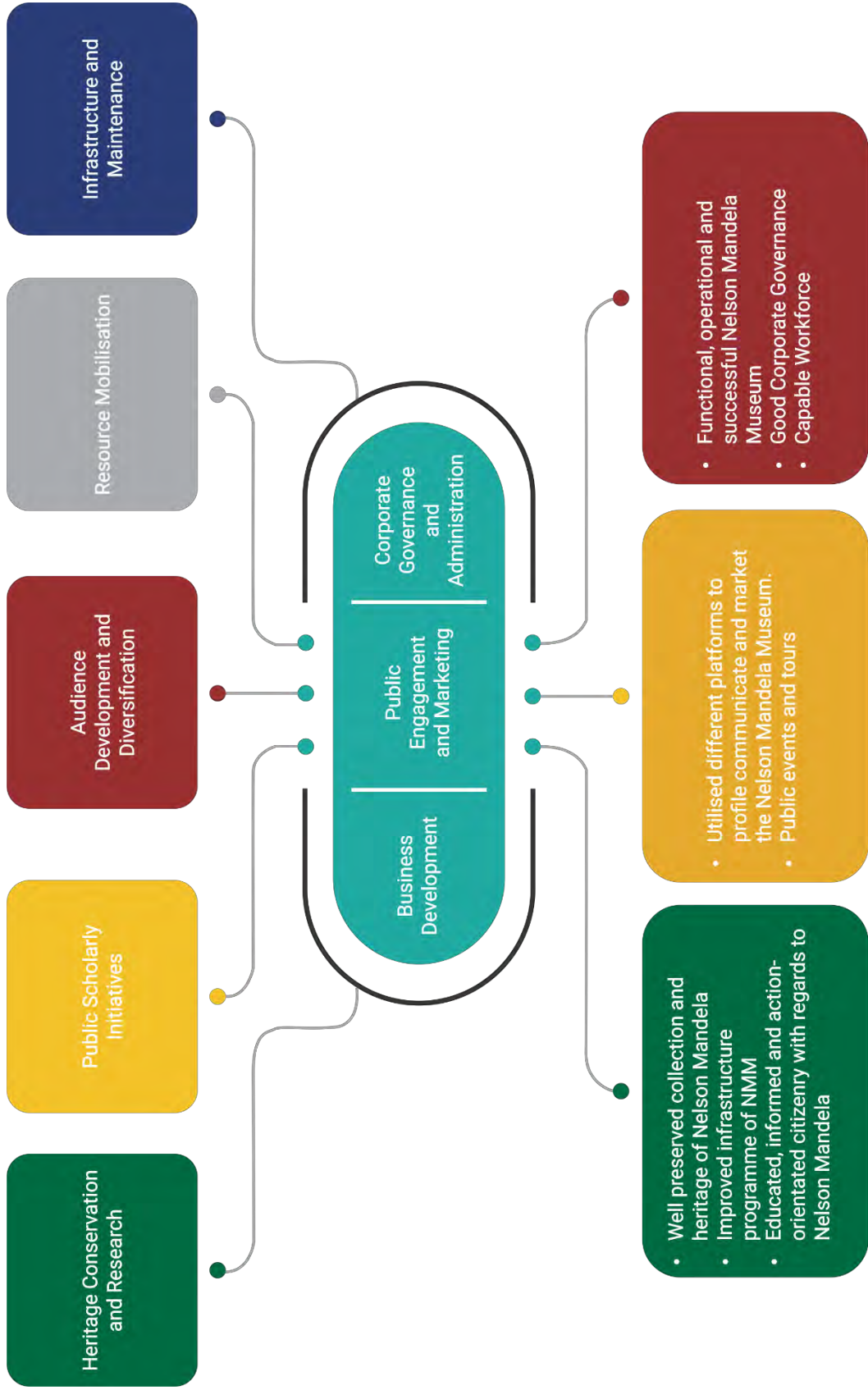
Staff – The NMM is not sufficiently capacitated to deliver on its mandate. A requisite structure must support this strategy to deliver on the set objectives. All the vacant positions that were funded on the original organogram have

been filled. There is, however, a need for critical skills like 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. The second portfolio is Corporate Services, which would deal with all Human resources, Security, Facilities & Logistics, 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 will be rolled out to the deserving and qualifying employees. CEO, CFO and Senior Manager: Public Engagement and Marketing have received Executive Development training. The Senior Manager: Conservation and Heritage would also receive this training.

Shared Values – The Nelson Mandela Museum has embraced key Values that underpin its Organisational Culture towards the fulfilment of the vision. These include Ubuntu, Integrity, Professionalism, Transparency, Accountability, and Innovation. As shared values, both internal and external stakeholders are expected to abide by and espouse these values. This also applies to fund organisations. 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

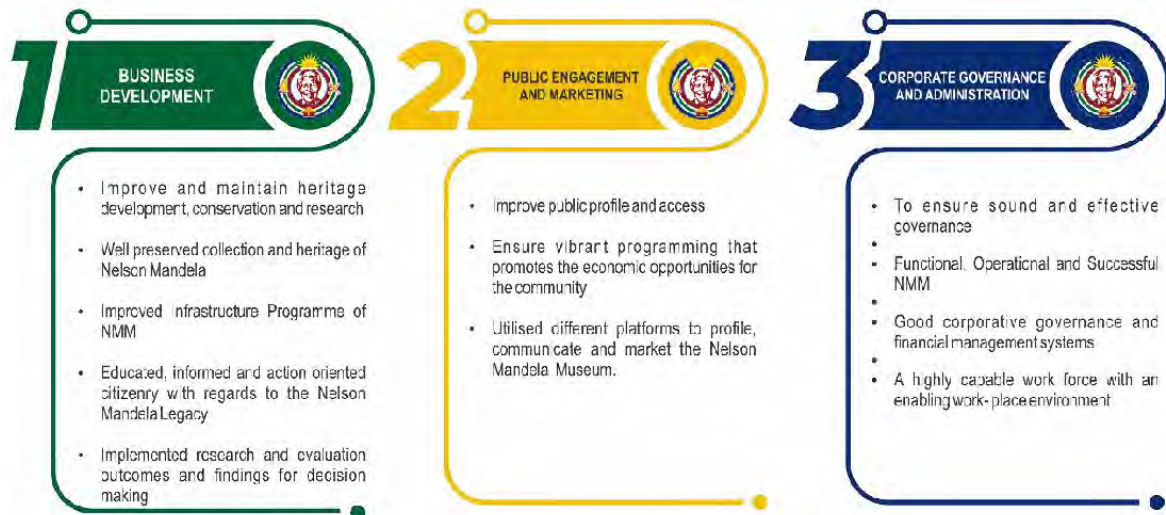


MEASURING OUR PERFORMANCE



Part C: Measuring our Performance

Institutional Programme Performance Information



These identified programmes are summarised further as follows:

PROGRAMME 1: BUSINESS DEVELOPMENT
<p>PROGRAMME 1: BUSINESS DEVELOPMENT</p> <p>Purpose: Promote, Protect and Preserve Nelson Mandela Museum collection</p> <p>Priorities of the Programme in the next three years</p> <ul style="list-style-type: none"> • Conservation of the Nelson Mandela Museum collection and historical sites associated with Nelson Mandela • Digitisation of the museum collection • Development of integrated conservation management plan • Undertake in-depth research on the collection and legacy of Nelson Mandela • Establish comprehensive Special Library and Archives linked to the museum and other African liberation archives • Presentation of the collection through temporary, permanent and travelling exhibitions • Well packaged museum content and tours for both domestic and international audiences <p>SUB-PROGRAMME 1.1: CONSERVATION OF THE COLLECTION AND SITES</p> <p>Purpose of the Sub-Programme: To ensure the collection and sites are conserved according to international acceptable conservation standards.</p> <ul style="list-style-type: none"> • To conserve collections using acceptable international standards • To develop a comprehensive, integrated conservation management plan • To develop a comprehensive collection's inventory based on acceptable standards • To digitise the museum collection for access, research, preservation and promotion • To develop comprehensive sites management plans <p>SUB-PROGRAMME 1.2: SCHOLARSHIP AND ENGAGEMENT</p> <p>Purpose of the Sub-Programme: Develop public scholarly and educational programmes that promote the scope of the Museum.</p> <ul style="list-style-type: none"> • To develop a transformative and socially responsive education programme inspired by the museum collection • To implement and facilitate knowledge production activities that will promote emancipative, transformative and egalitarian scholarship and research informed by the museum collections • To integrate the content of the museum collection into the school's curriculum through educational programs

- To develop schools' programmes that will create a platform for constructive discourse inspired by the collection
- To hold community and schools engagement programmes

SUB-PROGRAMME 1.3: RESEARCH

Purpose of the Sub-Programme: To conduct research on the museum collection and research that will promote Nelson Mandela's legacy and values

- To conduct an oral history research project on the impact of Nelson Mandela's legacy
- To research untold and unpublished stories related to Nelson Mandela and his contemporaries and his people
- To develop new research themes that would yield new knowledge and insight onto the museum collection and values of Nelson Mandela
- To conduct research on the South African liberation struggle with a focus on the role played by Nelson Mandela

SUB-PROGRAMME 1.4: LIBRARY AND ARCHIVES

Purpose of the Sub-Programme: To provide access and use of library and archives information.

- To collect library and archival material linked to the South African Liberation Struggle
- To collect library and archival audio-visual material that promotes the legacy and values of Nelson Mandela
- To digitise the library and archival collections with the purpose of promoting access, use and research
- To link the Special Library and Archives with other national and international libraries and archives and institutions of higher learning

SUB-PROGRAMME 1.5 TOURS

- To educate, inform and create awareness about the values of Nelson Mandela
- To package the museum for both domestic and international visitors and tour operators
- To promote packages to both domestic and international visitors
- To package exhibitions for visitors

PROGRAMME 2: PUBLIC ENGAGEMENT AND MARKETING

Purpose of the programme:

- To improve the public profile and access
- To ensure vibrant programming that promotes 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 of the museum activities and programmes
- Media engagement and stakeholder engagement and management
- Brand management
- Planning and events co-ordination

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

Sub-program 2.1: Marketing and communication

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

- To identify tourism market segments for specific museum products
- To market the museum content to both national and international tour operators
- To effectively communicate with specific audiences
- To communicate internally and externally

Sub-program 2.2: Media and stakeholder engagement

Purpose of the Sub-programme: To engage the media in enhancing and managing stakeholders' relations

- To educate, inform and create awareness about the values of Nelson Mandela
- To develop and produce publications

2.3 Events planning and coordination

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

- To use events to profile the museum nationally and internationally
- To use events as a tool to engage and manage stakeholders
- To develop, manage and market signature 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 provide ethical and responsible leadership
- To promote good corporate governance
- To effectively administer the Museum
- Resource mobilisation
- To identify a Patron for the Museum (nationally and or internationally)
- Stakeholder management and monitoring

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 strategies and APP
- To develop and implement sectional strategies and internal systems.
- To align strategies 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 Human Resource 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.

BUSINESS DEVELOPMENT



in the footsteps ...
an agency of the
Department of Sport, Arts and Culture



PROGRAMME 1: BUSINESS DEVELOPMENT

Purpose: Promote, Protect and Preserve Nelson Mandela Museum collection and Nelson Mandela Legacy

Priorities of the Programme in the next three years

- Conservation of the Nelson Mandela Museum collection and sites
- Digitisation of the museum collection
- Development of conservation plan
- Undertake in-depth research on the collection and legacy of Nelson Mandela
- Establish comprehensive Special Library and Archives linked to the museum
- Implement scholarship and engagement programs
- Presentation of the collection through temporary, permanent and travelling exhibitions
- Develop well-packaged museum and sites tours

SUB-PROGRAMME 1.1: CONSERVATION OF THE COLLECTION AND SITES

Purpose of the Sub-Programme: To ensure the collection and sites are conserved according to international acceptable conservation standards.

- To conserve collections using acceptable international standards
- To develop a comprehensive conservation plan
- To develop a comprehensive collection's inventory
- To digitise the museum collection for access, research, preservation and promotion
- To develop comprehensive sites management plans

SUB-PROGRAMME 1.2: SCHOLARSHIP AND ENGAGEMENT

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

- To develop a transformative and social responsive education programme inspired by the museum collection
- To implement and facilitate knowledge production activities that will promote emancipative, transformative and egalitarian scholarship and research-informed by the museum collections
- To integrate the content of the museum collection into the school's curriculum through educational programs
- To develop schools' programmes that will create a platform for constructive discourse inspired by the collection
- To hold community and schools' engagement programs

SUB-PROGRAMME 1.3: RESEARCH

Purpose of the Sub-Programme: To conduct research on the museum collection and research that will promote Nelson Mandela legacy and values

- To conduct an oral history research project on the impact of Nelson Mandela's legacy
- To research untold and unpublished stories related to Nelson Mandela and his contemporaries and his people
- To develop new research themes that would yield new knowledge and insight on the museum collection and values of Nelson Mandela
- To conduct research on the South African liberation struggle with focus on the role played by Nelson Mandela

SUB-PROGRAMME 1.4: LIBRARY AND ARCHIVES

Purpose of the Sub-Programme: To provide access and use of library and archives information.

- To collect library and archival material linked to the South African Liberation Struggle
- To collect library and archival audio-visual material that promotes the legacy and values of Nelson Mandela
- To digitise the library and archival collections with the purpose to promote access, use and research
- To link the Special Library and Archives with other national and international libraries and archives and institutions of higher learning

SUB-PROGRAMME 1.5 TOURS

- To educate, inform and create awareness about the values of Nelson Mandela
- To package the museum for both domestic and international visitors and tour operators
- To sell packages to both domestic and international visitors
- To package exhibitions for visitors

Outcomes, Outputs, Performance Indicators for Business Development (For 2023/2024)

Strategic Outcomes and annual targets

Strategic Outcome	Outputs	Output Indicators	Five Year Target 2020/2021 – 2024/2025	ANNUAL TARGETS						
				Audited / Actual Performance		Estimated performance	MTEF Period			
				2019/20	2020/21	2021/22	2023/24	2024/25	2025/26	
A Transformed heritage landscape that contributes to socio-economic development through the preservation, protection and promotion of Nelson Mandela legacy.	Implemented collection's conservation projects based on internationally acceptable standards	Number of identified and implemented collection's conservation projects based on internationally acceptable standards	10	N/A	2	2	4	2	2	2
	New exhibition complex	Number of exhibition complexes built	1	N/A	Approved new exhibition complex layout designs.	Approved restoration of exhibition	Construction of a facility and restoration of exhibition	Construction of a facility and restoration of exhibition	Construction of a facility and restoration of exhibition	0
	Developed and implemented collection's digitisation project	Number of comprehensive digitisation projects implemented	1	N/A	Draft plan	Approved plan and digitisation at 20%	Digitisation 20%	Digitisation 40%	Digitisation 40%	0
An Educated, Action-oriented and ethical leadership inspired by the to	Conducted surveys and oral history research projects	Number of Oral History Research Projects and collection's	102	N/A	0	23	37	4	4	5

Strategic Outcome	Outputs	Output Indicators	Five Year Target 2020/2021 2024/2025	ANNUAL TARGETS								
				Audited / Actual Performance		Estimated performance	MTEF Period					
				2019/20	2020/21		2021/22	2023/24	2024/25	2025/26		
African liberation legacy	evaluation	Conducted or Commission										
	Geographically spread visits to schools and institutions of higher learning visited.	Number of schools visited	700	0	100	200	200	200	200	200	200	1200
		Number of learning platforms and scholarship engagements	50	9	10	10	10	10	10	10	10	11
	Educated and informed citizenry about the values of Mandela.	Number of patrons accessed and used the traditional library and archives materials and information	3500	0	500	1000	1000	1000	1000	1000	1000	1000
		Number of library collection digitised	5	0	0	0	0	2	3	3	3	3
		Number of hosted temporal exhibitions	6	2	1	1	1	1	1	1	1	1
	Designed, developed and installed exhibitions	40	8	10	10	10	10	10	10	10	10	

Strategic Outcome	Outputs	Output Indicators	Five Year Target 2020/2021 2024/2025	ANNUAL TARGETS										
				Audited / Actual Performance		Estimated performance	MTEF Period							
				2019/20	2020/21		2021/22	2022/23	2023/24	2024/25	2025/26			
		installed												
		Number of travelling exhibitions developed	3	2	0	0	0	1	0	1	0	1		

Indicators, Annual and Quarterly Targets for Business Development (Heritage and Conservation) for 2023/24 Financial Year

OUTPUT INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2023/24	QUARTER TARGETS			
			Q1	Q2	Q3	Q4
Number of identified and implemented collection's conservation projects based on internationally acceptable standards	Quarterly	4	1	1	2	0
Construction of an exhibition facility and restoration of LWTF Film Set	Annually	Construction of a facility and restoration of exhibition	Finalisation of drawings	Start construction and restoration	Construction and restoration	Construction and restoration
Number of comprehensive digitisation projects implemented	Quarterly	Digitisation at 40% of collections	Digitisation at 10%	Digitisation at 10%	Digitisation at 10%	Digitisation at 10%
Number of Research projects undertaken and commissioned	Quarterly	4	1	1	1	1
Number of patrons accessed and used the traditional library and archives materials and information	Quarterly	1000	250	250	250	250
Number of library collection digitised	Quarterly	2				2
Number of Museum records archived and preserved.	Quarterly	400	100	100	100	100
Number of travelling exhibitions designed and installed.	Quarterly	10	2	2	3	3
Number of hosted exhibitions	Quarterly	1	0	1	0	0
Number of learning platforms and Engagements that include dialogues, conferences, seminars, debates, competitions, camps	Quarterly	10	2	3	3	2
Number of schools visited	Quarterly	200	50	50	50	50

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 international bodies. 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. The room temperature, air circulation, and light are checked on a daily basis 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. The section also deals with the restoration of historical sites associated with Nelson Mandela.

A learning platform like seminars, dialogues, colloquiums, conferences, and summits is conducted quarterly to engage different groups. And through tours, packaging of the museum exhibitions, and different historical sites associated with Nelson Mandela would be done. This would also enable the production of short documentaries on specific areas and artefacts for public engagement.

Reconciling performance targets with the budget and MTEF for 2023/24 – 26

Budget programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	R	R	R	R	R	R	R
1. Business Development	841,217	415,559	927,421	964,518	974,163	1,013,130	1,053,655
1.1 Curation and Conservation of Collections	306,611	321,941	336,498	349,958	353,457	367,595	382,299
1.2 Research	110,000	115,500	161,331	167,784	169,462	176,240	183,290
1.3 Library	140,000	147,000	154,358	160,532	162,138	168,624	175,368
1.4 Education, public scholarly initiatives and tours	539,010	665,960	696,001	656,400	690,600	718,224	746,953
1.6. Compensation of employees	3 022 204	3,233,758	3,379,277	5,031,345	5,031,345	5,232,599	5,441,903
Subtotal	4,420,032	4,233,758	4 958 907	7,330,537	7,381,165	7,676,412	7,983,468

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 specialist, designers, conservators, 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 the operations of the core business. As a result, this harmed the size, audience, geographical location, etc., of programmes.

PUBLIC ENGAGEMENT



in the footsteps 
an agency of the
Department of Sport, Arts and Culture



Programme 2: Public Engagement and Marketing

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

- To ensure vibrant programming that promotes economic opportunities for the community
- To promote 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
- Media engagement and stakeholder engagement and management
- Brand management
- Events planning and co-ordination

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

SUB-PROGRAMME 2.1: COMMUNICATION AND MARKETING

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: MEDIA AND STAKEHOLDER ENGAGEMENT AND MANAGEMENT

Purpose of the Sub-programme: To engage the media to enhance relations and manage relations with stakeholders through the programme that educate, inform and create awareness about the values of Nelson Mandela

- To develop packages for national and international markets with the involvement of the media and stakeholders.

SUB-PROGRAMME 2.3: PLANNING AND EVENTS CO-ORDINATION

Purpose of the Sub-programme: To initiate and implement historical and national events in preserving Nelson Mandela's legacy

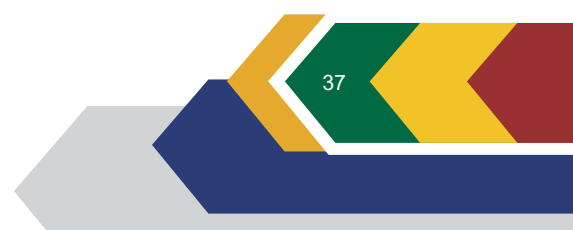
- Reposition and profiling the Museum through public events and brand management

Outcomes, Outputs, Performance Indicators and Targets for Public Engagement and Marketing for 2023/24 – 2025/26

Strategic Outcomes and Annual targets

Strategic Outcome goal-oriented	Output(s)	Programme Performance Indicator	Five Year Target 2020/2021 - 2024/25	Audited outcomes			Estimated outcome	Medium-term expenditure estimate		
				2019/20	2020/21	2021/22		2023/24	2024/25	2024/25
A properly configured well governed and financially viable Nelson Mandela museum	Effective stakeholder management(national)	Number of stakeholder engagement platforms	40	N/A	8	8	8	8	8	8
Increased number of off, on-site, 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, programs, broadcast, print and expos)	147	N/A	10	35	35	35	32	32
An Educated, informed, Action-Oriented and ethical	Offsite, onsite and digital visitors	Number of signature events held	8	0	0	0	0	4	4	4
	Improved marketing of the Museum within South Africa and Abroad	% increase in the number of number of-site site, on-site and digital visitors	2 000 000	N/A	15%	10%	20%	25%	30%	30%
An Educated, informed, Action-Oriented and ethical	Number of international expos attended	Number of international expos attended	3	N/A	0	1	0	1	1	1
	The geographical spread of community engagements held	Number of community engagements held	25	N/A	0	2	7	7	9	9

Strategic Outcome goal-oriented	Output(s)	Programme Performance Indicator	Five Year Target 2020/2021 - 2024/25	Audited outcomes			Estimated outcome	Medium-term expenditure estimate	
				2019/20	2020/21	2021/22		2023/24	2024/25
leadership inspired by the African liberation legacy					1				



Indicators, Annual and Quarterly Targets for Business Development (Public Engagement and Marketing) for 2023/24 Financial Year

NO OUTPUT INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2023/24	QUARTER TARGETS			
			Q1	Q2	Q3	Q4
Number of Platforms utilised to profile, market, and communicate about the NMM. (Media space, Electronic, Digital interaction, website and social media, exhibition launches)	Quarterly	31	7	7	8	9
Number of signature events held	Quarterly	4	0	2	1	1
% increase in number of off-site, on-site and digital visitors.	Quarterly	25% of 2 000 000	10% of 25%	30% of 25%	60% of 25%	100% of 25%
Number of international expos attended	Quarterly	1	0	1	0	0
Number of community engagements held	Quarterly	7	1	2	2	2
Number of stakeholder engagement platforms	Quarterly	8	2	2	2	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 2023/24 – 2025/26

Budget programme	Audited outcomes			Adjusted	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	appropriation	2023/24	2024/25	2025/26
	R	R	R	R	R		R
2. Public Engagement and Marketing	480,047	504,049	604,000	628,160	634,422	659,799	692,789
2.1 Marketing and communication							
2.2 Stakeholder engagement and Events	0	0	0	965,135	980,120	1,019,325	1,060,098
2.4 Compensation of employees	3,268,902	3,497,725	3 655 123	2,301,328	2,301,328	2,393,381	2,489,116
Subtotal	4,384,065	4,721,993	5 433 676	3,894,623	3,915,870	4,072,505	4,242,003

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 manager, digital specialist, 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.

CORPORATE GOVERNANCE & ADMINISTRATION



in the footsteps ...
an agency of the
Department of Sport, Arts and Culture



Programme 3: Corporate Governance and Administration

Purpose of the programme: Sound and effective governance

Priorities of the Programme in the next three years

- To provide ethical and responsible leadership
- To promote good corporate governance
- To effectively administer the Museum
- Resource mobilisation
- To identify a Patron for the Museum (nationally and or internationally)
- Stakeholder management and monitoring

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 Human Resource 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.

Outcomes, Outputs, Performance Indicators and Targets for Corporate Governance and Administration for 2023/2024-2025/26

Outcomes	Outputs	Indicators	Target 2020/2021 - 2024/2025	Audited /Actual Performance				Estimated performance		MTEF Period		
				2019/20	2020/21	2021/22	2022/2023	2023/2024	2024/2025	2024/2025	2024/2025	2024/2025
				New Performance Indicator		R1 million	R2 million	R3 million	R4 million	R4 million	R4 million	
A properly governed and financially viable Nelson Mandela museum .	Revenue Generation	Revenue Generated	R10 million		0	R1 million	R2 million	R3 million	R4 million	R4 million	R4 million	
	Establishing effective partnerships	Number of signed copies of established MOUs/MOAs	25	5	5	5	5	5	5	5	5	
	Socio -Economic programmes facilitated	Number of sustainable socio-economic opportunities facilitated.	17	0	4	4	5	4	5	5	5	
Improved Infrastructure development programmes of NMM	Infrastructure Development Programme	% of funded and implemented UAMP projects	100%	80%	100%	100%	100%	100%	100%	100%	100%	
		Budget % of Total Infrastructure spent on qualifying SMMES	50%	10%	20%	35%	50%	50%	50%	50%	50%	
A properly governed and financially viable Nelson Mandela museum.	Corporate Council approved and clean administration	Approved Charter	5	1	1	1	1	1	1	1	1	
	Developed and approved strategies	Unqualified Audit Outcome	5	1	1	1	1	1	1	1	1	
	Approved Risk Maturity Barometer	Number of strategies developed and approved	4	0	1	0	1	0	0	0	0	
A highly capable workforce with an enabling workplace environment.	Approved Risk Maturity Barometer	Risk Maturity Barometer Level	Level 05 Risk Maturity	Level 03 Risk Maturity	Level 03 Risk	Level 03 Risk	Level 03 Risk	Level 03 Risk	Level 04	Level 05	Level 05	
	Approved workplace skills development plan	Number of workplace skills plan developed.	5	1	1	1	1	1	1	1	1	
	Accessed public scholarship/fellowship, learnership and internship	Number of public scholarships/fellowships, learnership, and internship created	8	0	2	2	2	2	2	2	2	

Indicators, Annual and Quarterly Targets for Corporate Governance and Administration for 2023/24 Financial Year

Output Indicators	Reporting Period	Quarterly targets				
		Annual target	Q1	Q2	Q3	Q4
Revenue Generation.	Quarterly	3 million	R0.500 million	R0.500 million	R1 million	R1 million
Number of signed copies of established MOUs/MOAs	Quarterly	5	2	0	2	1
Number of sustainable socio-economic opportunities facilitated	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	50%	0	0	0	50%
Approved Council Charter	Annually	1	1	0	0	0
Unqualified audit Outcome	Annually	1	0	1	0	0
Number of strategies developed and approved.	Quarterly	1	0	0	1	0
Risk Maturity Barometer Level achieved	Annually	4	0	0	0	4
Approved workplace skills development Plan	Quarterly	1	1	0	0	0
Number of public scholarships/fellowships, learner ship, and internship	Quarterly	2	1	0	1	0

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 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. The formulation of 5-year targets has considered the 2015-2020 strategy, economic risks, NDP, the Minister's 10-Point Plan, and the government priorities.

Youth, women, children, and people with disabilities were also considered when 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 2023/24 – 2025/26

Budget programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20 R	2020/21 R	2021/22 R	2022/23 R	2023/24 R	2024/25 R	2025/26 R
Corporate Governance & Administration							
Office of the CEO							
1.2 Council Secretariat	260,000	487,600	511,000	531 440	536,754	558,224	580,553
1.3 Council Costs	1,120,000	740,000	880,000	915 200	924,352	961,326	999,779
1.4 Security and facilities	3,168,670	3 147 867	3 600 000	3 636 000	3,672,360	3,819,254	3,972,025
1.5 Human Resource Management and Development	580,000	609,000	639,796	668,788	670,426	697,243	725,133
1.6 Socio Economic Development	560,000	548 644	617 000	641 680	0	648,097	674,021
1.7 Information Management and Technology	310,000	0				-	-
1.8 Support Services	6,421,000	5 258 389	6 460 211	6 366 656	6,474,059	6,733,021	7,002,342
1.9 Compensation of employees	8,071,305	8 625 273	9 013 410	9 419 014	9 419 014	9,795,775	9,795,775
TOTAL	19,370,975	19 416 732	21 721 417	21,784,840	21,696,965	23,212,941	23,749,627

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 include marketing and communication specialist, 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.

Update Key Risks

Outcomes, Potential Risks, and Risk Mitigation

Outcome	Key Risks	Risk Mitigation
A properly configured well governed and financially viable Nelson Mandela museum .	<ul style="list-style-type: none"> • Risk of no quorum for Committees of the Council and the Council for appropriate and informed decisions. 	<ul style="list-style-type: none"> • Develop council charter, policies, and strategies.
	<ul style="list-style-type: none"> • Ineffective implementation of disaster management strategy. • No disaster recovery and business continuity plan 	<ul style="list-style-type: none"> • Develop a disaster recovery plan
	<ul style="list-style-type: none"> • Budget constraints and Treasury Austerity 	<ul style="list-style-type: none"> • Fundraising
	<ul style="list-style-type: none"> • Absence of Performance Information Management (PIM) Policies and Reporting Policies 	<ul style="list-style-type: none"> • Develop PIM Strategies and policies
A Transformed heritage landscape that contributes to socio-economic development through the preservation, protection and promotion of Nelson Mandela legacy.	<ul style="list-style-type: none"> • Loss of collection 	<ul style="list-style-type: none"> • Intensify security measures
	<ul style="list-style-type: none"> • Natural disasters 	<ul style="list-style-type: none"> • Disaster recovery plan • Replicate artefacts
Improved Infrastructure Programme of NMM.	<ul style="list-style-type: none"> • Dilapidated infrastructure in and around the Museum. 	<ul style="list-style-type: none"> • Improve stakeholder management • Fundraising
	<ul style="list-style-type: none"> • Inadequate space for collections 	<ul style="list-style-type: none"> • Rotation of artefacts for exhibition in the short term • Utilisation of Qunu as storage for some of the collection
	<ul style="list-style-type: none"> • Inadequate parking 	<ul style="list-style-type: none"> • Space acquisition
	<ul style="list-style-type: none"> • Misalignment with local government plans 	<ul style="list-style-type: none"> • Develop capacity and Fundraising
	<ul style="list-style-type: none"> • Insufficient budget and inadequate skills 	<ul style="list-style-type: none"> • Improve project management and project implementation plan
	<ul style="list-style-type: none"> • Poor project management and implementation 	<ul style="list-style-type: none"> • Develop Segment focussed strategy
Increased number of offsite, onsite, and digital visitors I	<ul style="list-style-type: none"> • Internationally recognised brand name but no international presence 	<ul style="list-style-type: none"> • Developed stakeholder engagement strategy and plan
	<ul style="list-style-type: none"> • Lack of effective stakeholder management strategy 	<ul style="list-style-type: none"> • Redevelopment of the website • Content development weekly • Effective usage and evaluation of the website
	<ul style="list-style-type: none"> • Inadequate information on the website (outdated and incomplete information) 	<ul style="list-style-type: none"> • Developed integrated marketing and communication strategy
	<ul style="list-style-type: none"> • Lack or absence of comprehensive marketing and communication strategy. 	<ul style="list-style-type: none"> • Developed integrated communication policy
	<ul style="list-style-type: none"> • Absence or Inadequate, Insufficient, and ineffective Stakeholder Management Strategy to ensure an adequate footprint at the NMM. 	<ul style="list-style-type: none"> • Maintain good relations and stakeholder engagement forums
An Educated, informed, Action-Oriented and ethical leadership inspired by the to African liberation legacy .	<ul style="list-style-type: none"> • Weakening brand knowledge amongst the youth and other Citizens 	<ul style="list-style-type: none"> • Develop programmes dedicated to youth and community
	<ul style="list-style-type: none"> • Lack of safety and security around the Museum. 	<ul style="list-style-type: none"> • Improve security around the museum • Collaborate with SAPS when having big events
	<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

Outcome	Key Risks	Risk Mitigation
socio-economic development through the preservation, protection and promotion of Nelson Mandela legacy		
A properly configured well governed and financially viable Nelson Mandela museum .	<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 and internal controls. 	<ul style="list-style-type: none"> • Abide by legislation and develop 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. 	<ul style="list-style-type: none"> • Build trust among all internal stakeholders and encourage open communication
	<ul style="list-style-type: none"> • Inadequate skills 	<ul style="list-style-type: none"> • Skills capacitated
	<ul style="list-style-type: none"> • Poor remuneration and loss of key staff. 	<ul style="list-style-type: none"> • Improve salary scales • Follow trends
	<ul style="list-style-type: none"> • Inability to attract adequate skills 	<ul style="list-style-type: none"> • Job evaluation and grading • Retention strategy
Covid-19 related risks	<ul style="list-style-type: none"> • Outdated tools of trade. 	<ul style="list-style-type: none"> • Acquire and make use of modern tools of trade
	<ul style="list-style-type: none"> • Delays in the 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 are 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.

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 2023	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	2024	N/A	Nil
3	Qunu Maintenance plan	User asset management plan	To renovate and maintain the Qunu facility for usability.	Safe environment	Sep 2019	March 2023	R20 000 000	Nil
4	Parking	User asset management plan	To construct staff and visitor parking.	Parking space	N/A	N/A	Nil	Nil
5	Long Walk to Freedom	Infrastructure development	The housing of the LWTF film set	LWTF	March 2022	March 2024	R40 000 000	R560 000

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)



in the footsteps
an agency of the
Department of Sport, Arts and Culture



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. Digitisation 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	Quarterly
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 complexes 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 digitisation plan and implementation
Definition	To develop and implement a plan to enable the process to digitise and also consider funding opportunities and skills development. Items to be digitised in the system
Source of data	Digitisation plan
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	Quarterly
Desired performance	Well preserved the 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, To develop Research Agenda.
Source of data	Interviewee reports, Research plan, Research Agenda
Assumptions	Quality Research output to be produced following on Research Agenda
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	Quarterly
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 in digital and physical platforms for a temporal period.
Source of data	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	Quarterly
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	exhibitions developed
Assumptions	New travelling exhibitions to be of quality and be well received in different areas. There would be 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	Quarterly
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	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	Quarterly
Desired performance	Increased number of visitors to exhibition sites. Cooperation with hosting museums.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of library collection digitised
Definition	To digitally preserve, protect, and share library collections with online users who wish to access library content-based type of content (i.e. books, audio, etc.)
Source of data	Archival records; Library collection. & relevant stakeholders
Assumptions	That there would be more accessible and relevant library collection and archival material on the online platform for use and research by library users.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicators
Data Limitations	Weak library collection
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Accessible library collection and archival records online.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Internal and external stakeholders attended to (for both library and archives)
Definition	To service internal and external stakeholders through library services. To keep a relevant collection of books. To service internal and external stakeholders through the archive's services. To keep a relevant collection of archival material
Source of data	Catalogue of books.
Assumptions	Cooperation between the patrons and librarians. Books are not lost. People will utilise the archive. Relevant material archived.
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	Quarterly
Desired performance	Fully functional library. Fully functional archives
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of internal and external stakeholders accessed, used and researched the archival records and the special library information
Definition	To provide archival records and particular library information to users. To archive all relevant museum material and records.
Source of data	Archival records.
Assumptions	That there would be relevant and sufficient archival material and records for access, use and research.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicators
Data Limitations	Weak archival systems.
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Reliable archival records and library information.
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, and social media 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 also include exhibition launches, digital interaction, and school and community outreach programmes.
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	Number of International expos attended
Definition	To package and market the museum content at the International Tourism Expos. To use road-show to re-brand and re-profile the museum. To meet with different tour operators. To promote tour packages for national and 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	Quarterly
Desired performance	Agreements with international tour operators and travel agents are 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 Grades 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 several school learners will be mobilised to visit the NMM for educational and information experience in more significant numbers and by promoting the museum's products and offerings
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of community engagements held
Definition	To utilise 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	Quarterly
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's 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: Heritage and Conservation

Indicator Title	Number of signature events held
Definition	To market the NMM through event and forge partnership with stakeholder
Source of data	Comprehensive Communication and Marketing Strategy and plan, social media plan, stakeholder engagement strategy and plan
Assumptions	Improve brand awareness and access to new national and international markets. Availability of market segmented Marketing and Communication Strategy.
Method of Calculation / Assessment	A simple count of signature events that commemorate the life and times of Nelson Mandela that include Mandela Day, 5 th Commemoration Day, Mandela Release
Calculation Type	Counting
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	Audience development and profile the NMM digital and link business to ICT.
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	Revenue Generation.
Definition	To generate revenue for the Museum through fundraising and related activities. The total amount of money generated outside the allocation from the Fiscus/ equivalent rand value for donations or sponsorships received.
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	Quarterly
Desired performance	It is desirable to generate sufficient revenue for the NMM outside the ordinary 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	Partnerships are entered into, implemented, monitored and evaluated accordingly.
Indicator Responsibility	CEO

Indicator Title	Stakeholder engagement platforms
Definition	To engage stakeholders and strengthen relations on matters of mutual interest.
Source of data	Stakeholder management strategy, register of meetings
Assumptions	Participation by stakeholders both local and national.
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	Effective partnerships and collaborations.
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	Number of sustainable socio-Economic Opportunities facilitated.
Definition	To provide economic opportunities to SMMEs. Opportunities must be created through infrastructure development projects and day-to-day procurement. This will include multi-year projects. African
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 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 utilising 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	Annually
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 budget spent on qualifying SMMEs
Definition	The SMMEs 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 targets qualifying SMMEs to render or provide infrastructure programmes 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, particularly African Black Women Constructions.
Indicator Responsibility	CFO

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	Quarterly
Desired performance	Quality strategies were 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 will likely 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 organisation 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	Quarterly
Desired performance	High performance of human resource portfolio.
Indicator Responsibility	CFO

Indicator Title	Approved workplace skills plan.
Definition	To develop a skills development plan for the organisation 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	Quarterly
Desired performance	High performance of human resource portfolio.
Indicator Responsibility	CFO

Indicator Title	Number of public scholarships, fellowships, learnerships, and internships created
Definition	To develop programmes that promote scholarship/fellowship, learner-ship/ internship. 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	Quarterly
Desired performance	Relevant programmes that are consumable by scholars, fellows, or learners.
Indicator Responsibility	Corporate Services

