



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

# ANNUAL PERFORMANCE PLAN 2024-25

Nelson Mandela Museum | Annual Performance Report 2023-25



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**NELSON MANDELA MUSEUM**  
**ANNUAL PERFORMANCE PLAN**  
**2024/25**



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# Index

<b>APP</b>	Annual Performance Plan
<b>BBBEE</b>	Broad-Based Black Economic Empowerment
<b>CBD</b>	Central Business District
<b>CCMA</b>	Commission for Conciliation, Mediation, and Arbitration
<b>CEO</b>	Chief Executive Officer
<b>CFO</b>	Chief Financial Officer
<b>CMP</b>	Conservation Management Plan
<b>COVID-19</b>	Corona Virus Disease 2019
<b>DSAC</b>	Department of Sport, Arts, and Culture
<b>HOD</b>	Head of Department
<b>ICOM</b>	International Council of Museums
<b>ICT</b>	Information and Communication Technology
<b>MGE</b>	Mzansi's Golden Economy
<b>MTEF</b>	Medium Term Expenditure Framework
<b>NMM</b>	Nelson Mandela Museum
<b>MOA</b>	Memorandum of Agreement
<b>MOU</b>	Memorandum of Understanding
<b>PESTEL</b>	Political, Economic, Social, Technological, Environmental, and Legal factors
<b>PFMA</b>	Public Finance Management Act 1 of 1999 as amended and Treasury Regulations
<b>SABC</b>	South African Broadcasting Corporation
<b>SETA</b>	Sector Education and Training Authority
<b>SMME</b>	Small Medium and Micro Enterprise
<b>SWOT</b>	Strengths, Weaknesses, Opportunities, and Threats
<b>TR</b>	Treasury Regulations
<b>TRC</b>	Truth and Reconciliation Commission
<b>UAMP</b>	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 2024/2025. This plan outlines government priorities and the strategic direction 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. It 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 considers 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.

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 to sharpen the alignment with government priorities and focus the museum's work 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
- Improved Infrastructure development programmes of NMM.
- Increased number of on-site, off-site and digital visitors.
- Educated, informed, and Action-Oriented and ethical leadership inspired by African Liberation heritage legacy.
- 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 Nelson Mandela espoused. Thus, the oversight role and fiduciary duty are 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 strengthening the financial management systems and internal controls and playing an effective oversight role towards ensuring improved audit

outcomes. This will be done by building on the work of previous councils and existing policies and not re-inventing the wheel, where effective measures are in place. Instead, executive management will render support to ensure that these systems are adhered to and implemented.

The 2024/2025 Annual Performance Plan consolidates the implementation of the 2020-2025 strategy. Thus, it is designed to be focused and measurable, and it leans towards meeting community development-orientated goals and 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 and contribute to the fight against the violation of human rights using its transnational networks as a platform to engage civil society robustly. 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 organisational 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 shareholders, 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 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.

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**Dr S Potelwa**  
*Deputy Chairperson of Council*

## Accounting Officer Statement

The Nelson Mandela Museum is a sustainable and fit-for-purpose public entity of the Department of Sport, Arts and Culture. This cultural institution is guided by its fully-fledged vision, which states that the Nelson Mandela Museum is 'an African museum that inspires positive change in society through the legacy and values of Nelson Mandela'.

The NMM seeks to contribute to the realization of the priorities of the Department of Sport, Arts and Culture and the seven (7) priorities of the government derived from the electoral mandate and the President's June 2019 State of the Address. The strategy, APP, management and overall leadership of the Nelson Mandela Museum are clearly defined and guided by the vision and strategic priorities of DSAC and the government.

The NMM has been very committed to implementing its 2020-2025 strategy even though it does not have sufficient financial and human resources to execute it effectively. However, the lack of these resources should not be seen as an impediment but as an opportunity for the management of the Nelson Mandela Museum to be creative and innovative. The implementation of the NMM 2020-2025 strategy, despite the challenges, has made it possible for the Nelson Mandela Museum to successfully implement its 2023/2024 Annual Performance Plan (APP)

The NMM will ensure that the 2024/2025 APP is collectively implemented. It must be noted that just like a 2020-2025 strategy, implementing the 2024/2025 APP would be supported and implemented despite insufficient resources and budget. Hence, the NMM management will ensure that the people tasked with implementing the 2024/2025 APP have the necessary expertise, experience and skills and that a conducive environment is created too for the smooth implementation of the APP.

We are implementing the 2024/2025 APP with much enthusiasm precisely because the NMM has reclaimed the Nelson Mandela Heritage and Youth Centre in Qunu, a critical site of the museum, which has been under renovation for the past five years. The renovations were done by the Department of Public Works and Infrastructure. The handing over of this site to NMM has significant implications for the revenue generation strategy and key strategic operations of the Nelson Mandela Museum. The site is boosting conference facilities, exhibition and sports halls, accommodation and kitchens planned to be hired or rented out for use by the communities and the private sector. The centre is positioned as a strategic place to conduct international youth exchange programs, museum education programs, conferences and seminars, and family/community functions like weddings. These activities contribute positively to the NMM revenue generation strategy and plan.

The centre has a statue of Nelson Mandela in his traditional Xhosa-Thembu gear. The statue is proving to be a centre of attraction and helps promote tourism development in Qunu. The Bhunga Building in Mthatha also has its own unique statue that presents Nelson Mandela as an international statesman. All these statues are proving to be catalysts of development in Qunu and Mthatha town.

During the implementation of the 2024/2025 APP, the NMM will be implementing its strategic projects, namely the digitization project and the Long Walk to Freedom Exhibition Complex. The objective of the digitization project is to ensure that the NMM collection is digitized and made available online for easy access and use by the researchers and by those who may not be able to visit the museum physically.

The NMM will also be constructing a project called the Long Walk to Freedom Exhibition Complex (LWTF). The objective of this LWTF Exhibition Complex is to house the material that was used in the production of the movie *Mandela Long to Freedom*, which Anant Singh produced. The exhibition complex will have an auditorium, amphitheatre, retail shops and exhibition space, and it will be located in Qunu. The projected cost of the project is R77 Million. This will be one of the strategic achievements of NMM that will be completed by the end of the financial year 2024/2025. It will open up employment opportunities for local people, particularly youth and women during construction and post construction.

The NMM has embarked on a project of repairing and maintaining the Bhunga building where the collection is housed. The focus of the repairs and maintenance is on repairing the air-conditioners, fire suppression system, electrical repairs and painting of the building façade, renovation of the collections store and installation of proper storage infrastructure. The objective is to ensure that the NMM collection is kept under good conditions guided by international museum collection management and conservation standards. The entire infrastructure of the NMM is getting the attention that it deserves, as we also have the responsibility to adhere to the National Heritage Resources Act No. 25 of 1999. The maintenance of the existing museum infrastructure is very important and critical. Hence, the museum management could not turn a blind eye to its deterioration.

The improvement of the ICT infrastructure has taken centre stage, and it is the priority of NMM. The ICT infrastructure is believed to be the key enabler of the museum's operations. Thus, it is important that it is given the attention that it deserves at all material times.

As part of its ICT infrastructure improvement plan the NMM ensured that the new website developed during the 2023/2024 financial is properly maintained and used as an interface between the museum and the public going forward. In 2024/2025, the NMM will dedicate its resources to ensure that its website is running without interruptions and its ICT infrastructure matches international standards.

During the financial year 2024/2025, the museum will be consolidating its exhibitions and education programs, whose objective is to educate the public about the values of Nelson Mandela. The exhibitions will be travelling across all nine provinces of South Africa. The focus of these exhibitions is to teach learners, students and communities about issues of racism, semitism, democracy and human rights and the importance of protecting and preserving democracy and human rights not only in South Africa but across the globe.

This is what the NMM prides itself on to be a cultural institution that keeps the legacy and values of Nelson Mandela alive using various methods and strategies too. In the same breath, the NMM will ensure that its partnerships and collaborations with various individuals, organizations and institutions are helping to develop its profile and stature.

The Nelson Mandela Museum has incorporated two strategic heritage sites into its administration and management. The sites are Ingquza Hill Memorial Site in Flagstaff and OR Tambo Garden of Remembrance in Bizana. These sites are now under the administration and management of the Nelson Mandela Museum. The NMM is busy implementing the Implementation Protocol (IP) as agreed between DSAC and NMM. It is important for the Nelson Mandela Museum to take this task of administering these sites seriously precisely because they exist in the deep rural areas of the Eastern Cape, where there is a lack of appreciation and a lack of systems. The capable staff of the Nelson Mandela Museum will develop new research that will ultimately lead to the development of new exhibitions and compelling education programs.

The annual performance of the NMM did not improve that much in the 2023/2024 financial year due to the challenges of lack of resources, shortage of workforce to implement key projects, and lack of necessary budget to implement the APP. Despite these challenges, the NMM management is committed to ensuring that its performance for 2024/2025 will improve significantly.

The performance improvement will be guided by its commitment to implement the museum's strategic priorities, which are linked to the strategic priorities of the Department of Sport, Arts and Culture. We strongly believe that diversion from these strategic priorities would have negative repercussions on the 2024/2025 performance.

### **Long Walk to Freedom Exhibition Complex**

The risk associated with LWTF Film Set is failure due to financial shortage. Currently the available budget for the construction of the LWTF Exhibition Complex is R36 million while the actual cost of the construction is R77 million. As it is this is beyond what the DSAC and the Nelson Mandela Museum could collectively afford. The reason being due to the communicated cost containment measures as explained by DSAC and the shrinking fiscus accompanied by poor performing economy, this construction project will take time to be realized and that alone poses a risk to the Nelson Mandela Museum. A failed/incomplete project can create a perception of mismanagement of funds, corruption, lack of leadership which all can affect public confidence on the museum. Any risk negatively affecting the NMM has the potential to affect Nelson Mandela's reputation which is subject to public scrutiny and perception.

### **Two Additional Sites: OR Tambo Garden of Remembrance and Ingquza Hill Museum**

The additional of two new heritage sites: OR Tambo Garden of Remembrance and Ingquza Hill Museum poses a risk accompanied by underperformance due to restricted or limited budget. The two sites have insufficient budget and have hired unskilled/inexperienced workforce. And subsequently the NMM deploys its already limited and overstretched staff to undertake operations and management of these two sites. The issue of limited budget and employment of semi-skilled staff poses a serious risk to the operations of these two sites. These are the strategic sites for the strategic growth of Nelson Mandela Museum. Thus, it is important that these risks must be collectively mitigated to increase the potential growth of these sites.

### Amalgamation of DSAC Public Entities

Currently the amalgamation is causing organisational instability precisely because the strategic positions cannot be filled due to the ongoing process of amalgamation which has created organizational uncertainty. For instance, the NMM could not undertake recruitment of staff to occupy the senior and critical positions within the museum permanently due to recruitment moratorium which is as result of the amalgamation. This affect the Nelson Mandela Museum more because it is already under staffed and now has to face unsettled staff members on short term contract. This risk can affect the performance of the institution in delivering on its mandate and also can affect the quality of work delivered by the institution. While the risk can be mitigated by short term contract, this approach is not sustainable precisely because the positions that are driving the core business of the NMM are filled with staff members appointed on six months contractual terms.

It is important to note that the NMM is facing some risks which may compromise its business and operations if they are not addressed. The Long Walk to Freedom Exhibition Complex poses a risk to the museum due to the cost of its construction. The NMM has R36 million on as a budget for this construction while the actual cost is R77 million.

The amalgamation project is posing another risk to the NMM precisely because the NMM cannot undertake recruitment for permanent and critical positions. The majority of the post are becoming contractual due to the moratorium on recruitment. This alone compromises the business and the critical operations, namely heritage management, conservation and promotion and it presents itself as risk to the NMM.

We sincerely appreciate the visible support provided by the DSAC to the Nelson Mandela Museum.

The NMM management is reiterating its commitment to ensure that the 2024/2025 APP is successfully implemented with the support of the executive management and labour



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**Dr VG Booii**  
**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 2024/25.

**Mr Thabelo Mbedzi**  
Acting Senior Manager: Heritage and Conservation

Signature: 

**Ms Nontahla Tandwa-Dalindyabo**  
Senior Manager: Public Engagement & Marketing

Signature: 

**Mr Mandisi Msongelwa CA (SA)**  
Chief Financial Officer


Signature: 

**Dr Vuyani Boo**  
Chief Executive and Accounting Officer

Signature: 


Authorised by:

**Dr Siphe Potelwa**  
Accounting Authority &  
Deputy Chairperson of the  
Council

Signature:  Potelwa, Siphe  
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Approved by:

**Mr N.G. Kodwa, MP**  
Minister of Sport, Arts and Culture

Signature: 

# PART A: OUR MANDATE



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# Part A: Our Mandate

## Constitutional Mandate

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

- I.1 White paper on arts, culture and heritage 1996
- I.2 Cultural Institutions Act, 119 of 1998, as amended
- I.3 National Heritage Resources Act, 25 of 1999
- I.4 Public Finance Management Act, 1 of 1999 as amended and Treasury Regulations
- I.5 The National Development Plan
- I.6 Labour Relations Act, 66 of 1995
- I.7 Basic Conditions of Employment Act, 75 of 1997, as amended
- I.8 Employment Equity Act, 55 of 1998
- I.9 Public Service Regulation, R.1 of 5 January 2001 as amended
- I.10 Electronic Communications and Transactions Act, 25 of 2002
- I.11 Preferential Procurement Policy Framework Act, 50 of 2000
- I.12 Promotion of Access to Information Act, 2 of 2000
- I.13 Policy Paper on Legacy Projects, 2007
- I.14 Public Sector Transformation, 1995
- I.15 Broad-Based Black Economic Empowerment Framework (BBBEE)
- I.16 Mzansi's Golden Economy and Industrial Policy Plan (IPAP 2) 2011
- I.17 African Union/ Agenda 2063
- I.18 Minister's 10-Point Plan

## Institutional Policies and Strategies over the Five-Year Planning Period

- I.1 Deeds of Donation between the Department of Arts and Culture and President Nelson Mandela, 2005
- I.2 Supply Chain Management Policies
- I.3 Heritage Conservation Strategy and Conservation Management Plan
- I.4 Research Policy
- I.5 Integrated Marketing and Communication Strategy
- I.6 Communication policy
- I.7 Stakeholder Engagement strategy and plan
- I.8 Fundraising Strategy
- I.9 ICT Government Framework and ICT Strategy
- I.10 Remuneration Policy
- I.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 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 within 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 African liberation heritage legacy.
Spatial integration, human settlements, and local government	Integrated and accessible infrastructure and information	Increased number of on-site, off-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		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



# PART B: OUR STRATEGIC FOCUS



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## Part B: Our Strategic Focus

### I. Updated Situation Analysis

#### Situation Analysis

The emergence of a pandemic dictated the manner in which operations should be done. For example, re-engineering 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. 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 has 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. 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 world-class programming.

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 for 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 property to develop own property. Because of these engagements, 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 and the capacity to realise the mandate to be achieved. There is sufficient skill in finance but limited resources and heritage resources management, as well as stability in 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 effective load shedding

## NMM Stakeholders Analysis

The following are the key stakeholders of NMM who support the vision, mission and core values. Government entities are one of the major stakeholders whose main role is the provision of funding and financial support as well as establishing policies and regulations affecting the museum. They also play a key role in collaboration on cultural and educational initiatives. One key entity is the tourism industry, which plays a key role in promoting the museum as a tourist destination, collaborating on tourism-related initiatives, and supporting economic development in the region.

The museum also works with local communities through preserving and sharing local history and heritage. They also work with communities by participating in community engagement programs and allowing communities to provide input on museum initiatives to ensure cultural relevance. Some volunteers assist with daily operations and events within these communities and provide expertise and support in various areas. The volunteers also enhance community involvement and outreach.

Another major key stakeholder is Nelson Mandela's Family and Associates, who provide insight into Mandela's life and values as well as collaborate on exhibits and events related to Mandela's legacy. They also contribute to the preservation of personal artefacts and stories. The NMM council and Board are significant in setting the museum's strategic direction. In addition, they also provide governance and oversight to ensure the financial and overall sustainability of the organisation. The museum staff plays a key role in curating and managing exhibits and collections. They also play a key role in conducting educational programs and outreach, as well as managing the day-to-day operations of the museum. Other stakeholders, such as donors and philanthropic organizations, provide financial support through grants and donations, facilitating fundraising initiatives and supporting specific projects or exhibitions.

Visitors play a significant role by engaging with exhibits and educational programs. They also assist in providing feedback for continuous improvement and becoming ambassadors by sharing their experiences with others. Educational Institutions also play a major role by collaborating on educational programs and initiatives and facilitating research opportunities. They also enhance the museum's role as an educational resource. Cultural and Arts Organizations contribute significantly to the museum by collaborating on joint cultural initiatives and facilitating partnerships for special events or exhibits. They further contribute to the broader cultural landscape. Effective engagement with these key stakeholders is critical for the Nelson Mandela Museum to fulfil its mission, preserve Mandela's legacy, and remain a vibrant cultural and educational institution.

## NMM Key Stakeholders



## SWOT analysis review

The SWOT (Strengths, Weaknesses, Opportunities, Threats) analysis contributes significantly to the Nelson Mandela Museum (NMM) as it aligns with the museum mandate in several ways, such as the overall strategic planning, through the provision of a comprehensive overview of the museum's internal strengths and weaknesses and external opportunities and threats. This information is crucial for strategic planning, helping the NMM identify areas for improvement, capitalise on strengths, and strategically address challenges.

Another important area which is addressed by the SWOT is the mission alignment. The analysis allows the NMM to assess its internal strengths in preserving and promoting Nelson Mandela's legacy. Aligning NMM's strengths with the museum's mission ensures that strategic initiatives are in harmony with the core purpose of honouring Mandela's contributions to society.

The SWOT analysis also looks at enhanced visitor experience. This is done by identifying strengths and opportunities related to visitor engagement and experience, which can lead to the development of targeted initiatives. Addressing weaknesses in this area ensures the museum provides a compelling and enriching experience, aligning with its mandate to educate and inspire visitors.

Community Engagement is also a key issue analysed through understanding the strengths and weaknesses in community engagement which allows NMM to enhance its impact at the local level. Leveraging opportunities and addressing weaknesses in community relationships ensures that the museum remains a valued and inclusive resource for the communities it serves.

Another key area that is addressed is Resource Optimization, which is done through identifying internal strengths which help NMM optimise its resources effectively. By understanding weaknesses, the museum can develop strategies to overcome limitations and ensure that its operations are aligned with its mandate in a resource-efficient manner. The analysis also covers Global Outreach and Technology Integration through recognising opportunities and strengths related to technology, and global outreach can guide the NMM in leveraging digital platforms. This aligns with the mandate by extending the museum's reach beyond its physical location, making Mandela's legacy accessible to a broader and more diverse audience.

The SWOT analysis also focuses on Financial Sustainability this is done through the analysis highlights financial strengths and vulnerabilities. By addressing weaknesses and capitalising on opportunities, the NMM can develop a sustainable financial model, ensuring long-term viability and independence in fulfilling its mandate. Adaptation to Changing Environments is also considered through the analysis of threats which helps NMM to anticipate challenges in the external environment. This proactive approach allows the museum to adapt and implement strategies that safeguard its mission and values in the face of potential risks.

In summary, a SWOT analysis for the Nelson Mandela Museum is a valuable tool for informed decision-making and strategic planning. By aligning the analysis with its mandate, the NMM can optimise its operations, enhance its impact, and ensure the preservation and promotion of Nelson Mandela's legacy in a changing and dynamic cultural landscape.



## Summary of the SWOT analysis

	POSITIVE	NEGATIVE
<b>INTERNAL</b>	<p><b>STRENGTHS</b></p> <p><b>Governance</b></p> <ul style="list-style-type: none"> <li>✓ Effective Council and competent Management</li> <li>✓ Good Governance</li> </ul> <p><b>Cultural Significance</b></p> <ul style="list-style-type: none"> <li>✓ Proximity to Mandela homestead, grave, and other original sites</li> <li>✓ Existence of the two new Nelson Mandela statues</li> <li>✓ Possession of authentic artefacts that are associated with Mandela as the first democratically elected President of South Africa</li> <li>✓ Spread across the footprints of Nelson Mandela</li> </ul> <p><b>Historical Sites</b></p> <ul style="list-style-type: none"> <li>✓ The Museum is situated within the National Liberation Heritage Route node.</li> <li>✓ Housed within the historical and heritage building.</li> <li>✓ Expansion of sites</li> <li>✓ Declared under Cultural Institution's Act 119 of 1998</li> </ul> <p><b>Educational Value and Tourism</b></p> <ul style="list-style-type: none"> <li>✓ Gateway to all tourism destination</li> <li>✓ Educational Value</li> <li>✓ Reopening of Youth and Heritage Centre</li> </ul> <p><b>Branding</b></p> <ul style="list-style-type: none"> <li>✓ The brand is associated with an internationally recognized icon Nelson Mandela</li> </ul>	<p><b>WEAKNESSES</b></p> <p><b>Infrastructure and Resources</b></p> <ul style="list-style-type: none"> <li>✓ Inadequate facilities for collections</li> <li>✓ Underutilization of collections for exhibition purposes</li> <li>✓ Inadequate parking for visitors and staff</li> <li>✓ Insufficient funds to develop the Infrastructure Maintenance and Operations</li> <li>✓ Disclaimer relating to public liability.</li> <li>✓ Inadequate resources to manage additional sites.</li> </ul> <p><b>Human Resources Management</b></p> <ul style="list-style-type: none"> <li>✓ Inadequate human capital and skills development</li> <li>✓ Lack of will to live the professed values of Nelson Mandela</li> <li>✓ Performance Management</li> <li>✓ Lack of structured wellness programs</li> <li>✓ Inadequate performance management</li> </ul> <p><b>Organisational Design</b></p> <ul style="list-style-type: none"> <li>✓ Organisational Structure</li> <li>✓ Non alignment with Job Design</li> <li>✓ Misalignment of organisational structure to strategy</li> </ul> <p><b>General Organisational issues</b></p> <ul style="list-style-type: none"> <li>✓ Slow pace of technological adoption.</li> <li>✓ Lack of new content development</li> <li>✓ Inadequate brand management (awareness)</li> <li>✓ Inadequate communications, marketing and public relations</li> <li>✓ No disaster recovery and business continuity plan</li> </ul>
<b>EXTERNAL</b>	<p><b>OPPORTUNITIES</b></p> <p><b>Technological Integration</b></p> <ul style="list-style-type: none"> <li>✓ Expansion of tourism package</li> <li>✓ Digitisation of Museum's collections</li> <li>✓ Use of living heritage/treasures to depict Nelson Mandela related stories at the Museum.</li> <li>✓ Use of artificial intelligence to enhance the experience.</li> <li>✓ Mobile Museum</li> </ul> <p><b>Tourism Boost</b></p> <ul style="list-style-type: none"> <li>✓ Local, national and international sound partnerships</li> <li>✓ Expansion of content by including other role players in the African Liberation Movements</li> <li>✓ Opportunity to research recent post-apartheid history.</li> <li>✓ Potential growth of the Museum due to its location and proximity to the tourism nodes</li> <li>✓ Access to Nelson Mandela's grave site</li> <li>✓ Integration of link sites (OR Tambo Garden of Remembrance and Ingquza Hill Museum)</li> <li>✓ Imvezo</li> <li>✓ Infrastructure (to expand)</li> <li>✓ Reopening of Youth and Heritage Centre for revenue generations and attraction of tourists</li> </ul> <p><b>Collaborations and Partnerships</b></p> <ul style="list-style-type: none"> <li>✓ Opportunity to conduct research on liberation heritage and history.</li> <li>✓ Collaboration with other Nelson Mandela's institutions</li> </ul>	<p><b>THREATS</b></p> <p><b>Natural Disasters</b></p> <ul style="list-style-type: none"> <li>✓ Climate change and natural disasters</li> <li>✓ Lack of safety and security around the Museum</li> <li>✓ Post COVID-19 effects</li> </ul> <p><b>Corruption and Social ills</b></p> <ul style="list-style-type: none"> <li>✓ Distortion of facts about Mandela on public platforms</li> <li>✓ Crime</li> <li>✓ Family contestation</li> <li>✓ Crime &amp; corruption</li> <li>✓ Corruption and social ills impact on service delivery</li> </ul> <p><b>Infrastructure</b></p> <ul style="list-style-type: none"> <li>✓ Inadequate infrastructure</li> <li>✓ Poor and deteriorating of Municipal Infrastructure</li> <li>✓ Load shedding</li> </ul> <p><b>Political Instability</b></p> <ul style="list-style-type: none"> <li>✓ Unstable political environment</li> </ul> <p><b>Organisational issues</b></p> <ul style="list-style-type: none"> <li>✓ Ailing economy</li> <li>✓ Competitive advantage</li> <li>✓ Brand repositioning</li> <li>✓ Amalgamation</li> <li>✓ Limited tourism package</li> <li>✓ Poor stakeholder relations</li> <li>✓ Not easily accessible to all target markets</li> <li>✓ Geographical location</li> </ul>

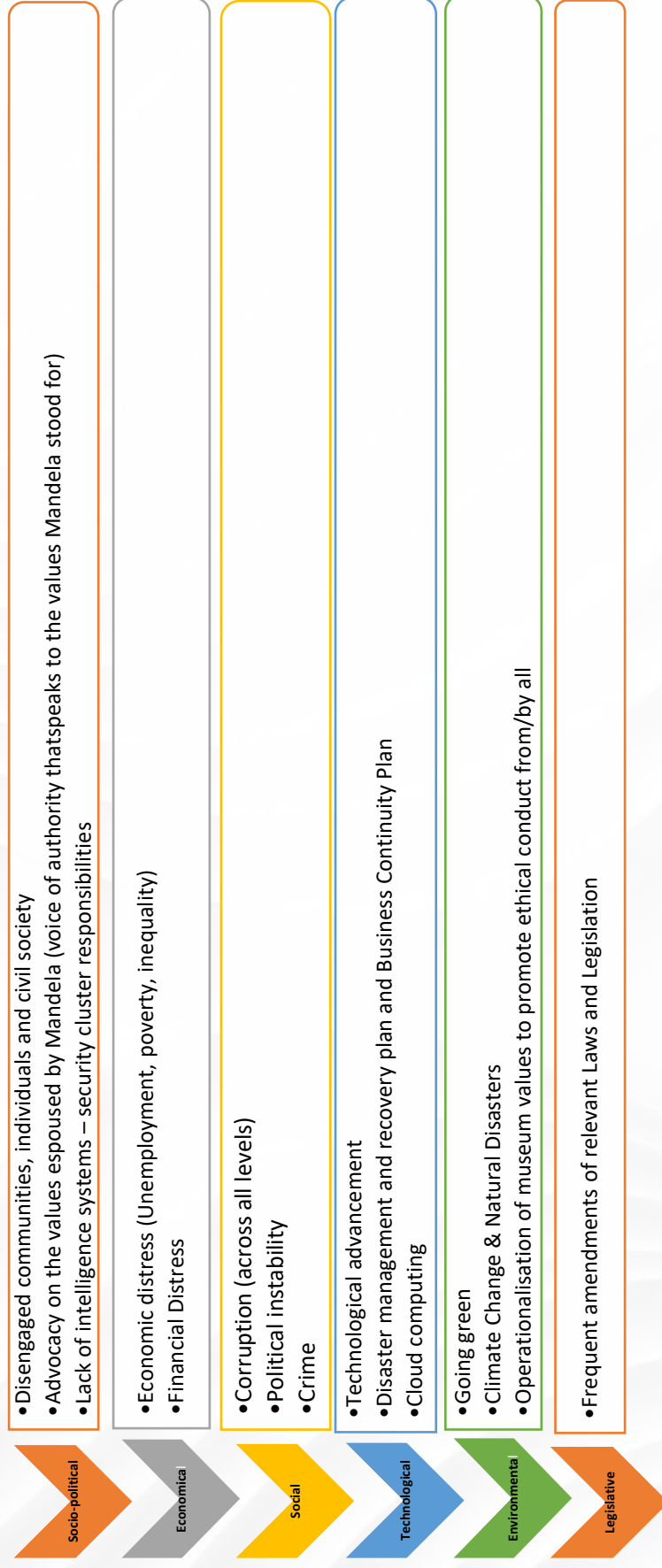
## 2. External Environment Analysis

### PESTLE analysis Review

The Nelson Mandela Museum (NMM) stands as a testament to the enduring legacy of Nelson Mandela, capturing the essence of his life, values, and contributions to South Africa's history. As a dynamic institution, the NMM recognises the need for continuous adaptation and foresight to navigate the complex external environment in which it operates. In this context, a PESTLE analysis becomes an invaluable tool to gain a comprehensive understanding of the macro-environmental factors that influence the museum's strategic direction. A PESTLE analysis systematically evaluates the Political, Economic, Social, Technological, Legal, and Environmental factors that impact an organisation. For the Nelson Mandela Museum, this analysis is motivated by several key considerations:

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:

#### NMM trust PESTLE analysis

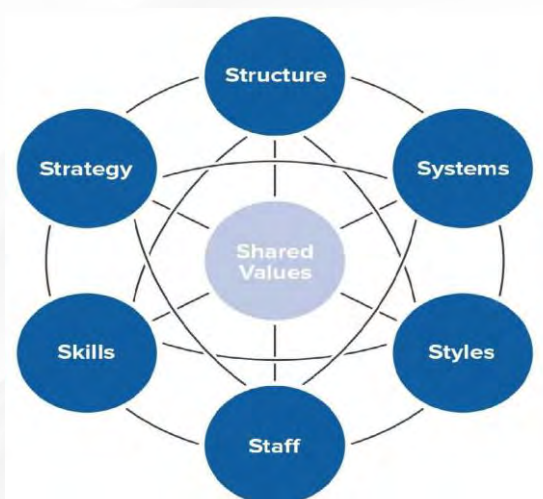


AREA	EMERGING ISSUE	IMPLICATION TO NMM
Socio-political	Disengaged communities, individuals and civil society	No interest in the Museum.
	Advocacy on the values espoused by Mandela (voice of authority that speaks to the values Mandela stood for)	Unable to share the values of Nelson Mandela with wider communities.
	Lack of intelligence systems – security cluster responsibilities	Exposing visitors to crime with a negative impact to Museum image and reputation
Economical	Economic distress (Unemployment, poverty, inequality)	High unemployment rate may result to poor number of visitors to the museum Communities are losing interest in museum-related programmes.
	Financial Distress	Negative impact in strategic objectives & operations
Social	Corruption (across all levels)	Eroding the values of Nelson Mandela. Compromising the values and image and existence of the institution,
	Political instability	Service delivery protests
	Crime	Reputational risk to the museum
	Exposure to cybercrime	Exposure to loss or theft of intellectual property and data
	Poor ICT infrastructure due to geographical location of the museum	Inability to effectively operate
Technological	Technological advancement	Inability to digitise of the collections, and automation of the system processes  Inaccessibility and exposure of the museum to the relevant stakeholders.
	Cloud computing	Possible loss of information.
Environmental	Going green	Cost implications of alternative energy  Potentially reduce the cost of operations in Qunu.
	Climate Change & Natural Disasters	Compromises the quality of conservation and lifespan of the collections. ( <i>Climate control of where artefacts are.</i> )  <i>The Museum may be vulnerable to climate change affecting overall tourism experience</i>
	Disaster management and recovery plan and Business Continuity Plan	The potential collapse of the business.
	Operationalisation of museum values to promote ethical conduct from/by all	Institutionalised values to positively impact the Museum. Create shared values.
Legislative	Frequent amendments of relevant Laws and Legislation	Non-compliance Either negatively or positively impact the mandate of the Museum and its operations.

## 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

### Overview of the 7S Model



To employ the 7S Model for an organizational assessment of the Nelson Mandela Museum defined the current state of the organisation through gathering information about each of the 7S elements within the organization. This involved collecting data on the current strategy, structure, systems, shared values, style, staff, and skills. The second step was the evaluation of the alignment and consistency among the seven elements. This was done through assessing how well all elements support each other and contribute to the overall effectiveness of the organization. The organisation went further to identify strengths where the elements are well-aligned and contribute positively to the organization's success as well as weaknesses where there are inconsistencies, gaps, or areas of misalignment that may hinder performance. From there recommendations for improvement were developed based on the assessment. This included review of the strategy, organizational structure, leadership style, employee skills development among other key issues.

Through the 7S Model analysis key focus areas were identified to address various aspects of the Nelson Mandela Museum's operations, from enriching the visitor experience and fostering community engagement to leveraging technology for global outreach. By strategically prioritizing these areas, the museum can position itself as a dynamic, inclusive, and sustainable institution dedicated to preserving and promoting the legacy of Nelson Mandela.

### NMM key strategic focus areas



The key strategic focus areas addressed the following organisational themes.

**Visitor Experience Enhancement:** This plan identified opportunities to enhance the overall visitor experience through technological advancements, interactive exhibits, and engaging educational programs. This includes the incorporation of virtual and augmented reality to create immersive and impactful displays.

**Community Engagement:** The plan also recognises the importance of community involvement; the strategic plan underscores the need for strengthened partnerships with local communities. Initiatives for educational outreach programs, cultural events, and collaborative projects are outlined to foster a sense of ownership and inclusivity.

**Financial Sustainability:** This plan also addresses financial sustainability by proposing diversified revenue streams, including strategic partnerships, fundraising campaigns, and optimizing existing resources. This approach aims to ensure the museum's long-term viability and independence.

**Digital Transformation:** The organisation acknowledges the role of technology in modern museums, the plan emphasizes a digital transformation strategy. This includes upgrading the museum's online presence, implementing digital archives, and leveraging social media for wider reach and engagement.

**Collections Management:** The strategic plan highlights the importance of collections management to preserve and protect artifacts related to Nelson Mandela. It outlines measures to enhance conservation efforts, expand collections, and improve accessibility for researchers and the public.

**Governance and Leadership:** The review also proposes enhancements to the governance structure, ensuring a strategic, transparent, and accountable decision-making process. Leadership development programs are recommended to cultivate a skilled and motivated team. From these themes the following key focus areas were identified.

## NMM reviewed strategic key focus areas

<b>SAF 1: STRUCTURE</b>	<ul style="list-style-type: none"> <li>• Development of organisation design</li> <li>• Employee engagement structure</li> </ul>
<b>SAF 2: SYSTEM</b>	<ul style="list-style-type: none"> <li>• Performance management system</li> <li>• Staff wellness policy</li> <li>• Succession planning</li> <li>• People-oriented leadership style</li> <li>• Resource need and request procedure</li> <li>• Tools of trade policy</li> <li>• Infrastructure</li> <li>• Contract management</li> <li>• Fundraising plan.</li> <li>• Exhibition development</li> </ul>
<b>SAF 3: STYLES</b>	<ul style="list-style-type: none"> <li>• Organisational culture</li> <li>• Leadership</li> </ul>
<b>SAF 4: STAFF AND SKILL</b>	<ul style="list-style-type: none"> <li>• Performance management</li> <li>• Upskilling of labour</li> <li>• Misalignment of skills</li> <li>• Job design and job analysis</li> <li>• Employee labour relations</li> <li>• Succession planning in key positions.</li> </ul>
<b>SAF 5: STRATEGY</b>	<ul style="list-style-type: none"> <li>• ICT strategy</li> <li>• HRM Human resources strategy [Staff wellness; human capital development]</li> </ul>
<b>SAF 6: SHARED VALUES</b>	<ul style="list-style-type: none"> <li>• Turnaround time procurement Planning:</li> <li>• I care culture.</li> <li>• Communication</li> <li>• Infrastructure maintenance planning</li> </ul>

# PART C:

## MEASURING OUR PERFORMANCE



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## Part C: Measuring our Performance

### Institutional Programme Performance Information

**1** CORPORATE GOVERNANCE AND ADMINISTRATION



- To ensure sound and effective governance
- Functional, Operational and Successful NMM
- Good Corporate governance and financial management systems
- A highly capable work force with an enabling work-place environment

**2** BUSINESS DEVELOPMENT



- Improved and maintained heritage development, conservation and research
- Well preserved collection and heritage of Nelson Mandela
- Improved infrastructure Programme of NMM
- Educated, informed and action oriented citizenry with regards to the Nelson Mandela Legacy

**3** PUBLIC ENGAGEMENT AND MARKETING



- Improve public profile and access
- Ensure vibrant programming that promotes the economic opportunities for the community
- Utilised different platforms to profile, communicate and market the Nelson Mandela Museum.

These identified programmes are summarised further as follows:

**PROGRAMME 1: 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 1.1: Council and Council Secretariat: Purpose of the Sub-programme:**

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

**Sub-program 1.2: 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 1.3: 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 1.4: Human Resource Management: Purpose of the Sub-programme:**

- To enable effective Human Resource division

**Sub-program 1.5: 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.



## PROGRAMME 2: BUSINESS DEVELOPMENT

**Purpose: Promote, Protect and Preserve Nelson Mandela Museum Collection Priorities of the Programme in the next three years**

- Conservation of the Nelson Mandela Museum collection and historical sites associated with Nelson Mandela
- Digitisation of the museum collection
- Development of an integrated conservation management plan
- Undertake in-depth research on the collection and legacy of Nelson Mandela
- Establish a 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

### Sub-programme 2.1: conservation of the collection and sites

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

- To conserve collections using acceptable international standards
- To develop a comprehensive, integrated conservation management plan
- To develop a comprehensive collection inventory based on acceptable standards
- To digitise the museum collection for access, research, preservation and promotion
- To develop comprehensive site management plans

### Sub-programme 2.2: 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 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 school engagement programmes

### Sub-programme 2.3: 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 into 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 2.4: 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 2.5 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 3: PUBLIC ENGAGEMENT

### 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 among 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, 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-programs:

#### Sub-program 3.1: 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 3.2: 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

#### 3.3 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



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# PROGRAMME 1

## CORPORATE GOVERNANCE AND ADMINISTRATION

# PROGRAMME 1: 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
- Infrastructure Development Programme
- Effective and Efficient ICT Unit
- Effective Organisational Structure and Design

## SUB-PROGRAMME 1.1: COUNCIL AND COUNCIL SECRETARIAT

**Purpose of the Sub-programme:** To enable functional Council

- To develop strategies and approve the budget
- 

## SUB-PROGRAMME 1.2: 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 1.3: 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 1.4: HUMAN RESOURCE MANAGEMENT

- Purpose of the Sub-programme:
- To enable effective Human Resource division
- 

## SUB-PROGRAMME 1.5: 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 2023/2024-2026/27

Outcomes	Outputs	Output Indicators	Target 2020/2021-2024/2025	Audited /Actual Performance			Estimated performance 2023/2024	MTEF Period		
				2020/21	2021/22	2022/2023		2024/2025	2025/2026	2026/27
A properly configured well, governed, and financially viable Nelson Mandela Museum.	Revenue Generation	Revenue Generated	R10 million	0	R1 million	R2 million	R3 million	R3 million	R4 million	R4 million
	Establishing effective partnerships	Number of signed copies of established MOUs/MOAs	25	5	5	5	5	5	5	5
Improved Infrastructure development programmes of NMM	Infrastructure Development Programme	% of funded and implemented UAMP projects	100%	100%	100%	100%	100%	100%	100%	100%
		Budget % of Total Infrastructure spent on qualifying SMMEs	50%	20%	35%	50%	50%	50%	50%	50%
A properly configured well, governed, and financially viable Nelson Mandela Museum.	Developed and approved strategies	Number of strategies developed and approved	4	1	0	0	0	0	0	0
	Approved Risk Maturity Barometer	Risk Maturity Barometer Level	Level 05 Risk Maturity	Level 03 Risk	Level 03	Level 04	Level 05	Level 05	Level 05	Level 05
A highly capable workforce with an enabling workplace environment.	Approved workplace skills development plan	Number of workplace skills plan developed.	5	1	1	1	1	1	1	1
	Accessed public scholarship/fellowship, learnership and internship	Number of public scholarships/fellowships, learnerships, and internship created	8	2	2	2	2	2	2	2

## Indicators, Annual and Quarterly Targets for Corporate Governance and Administration for 2024/25 Financial Year

Output Indicators	Reporting Period	Quarterly targets				
		Annual target	Q1	Q2	Q3	Q4
Revenue Generated	Quarterly	R3 million	R0.500 million	R1 million	R0.750 million	R0.750 million
Number of signed copies of established MOUs/MOAs	Quarterly	5	1	1	1	2
% of funded and implemented UAMP projects	Annually	100%	0	0	0	100%
Budget % of Total Infrastructure spent on qualifying SMMES	Annually	50%	0	0	0	50%
Number of strategies developed and approved	Quarterly	0	0	0	0	0
Risk Maturity Barometer Level	Annually	Level 05	0	0	0	Level 05
Number of workplace skills plan developed.	Quarterly	1	1	0	0	0
Number of public scholarships/fellowships, learnerships, and internship created	Quarterly	2	1	1	0	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 achieving 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 2024/25 – 2026/27

Budget programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21 R	2021/22 R	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R
Corporate Governance & Administration Office of the CEO							
1.2 Council Secretariat	487,600	511,000	531 440	536,754	690 216	704 020	718 101
1.3 Council Costs	740,000	880,000	915 200	924,352	557 231	568 375	579 743
1.4 Security and facilities	3 147 867	3 600 000	3 636 000	3,672,360	5 041 368	5 509 712	5 619 906
1.5 Human Resource Management and Development	609,000	639,796	668,788	670,426	662 819	676 075	689 597
1.6 Socio Economic Development	548 644	617 000	641 680	0	250 009	260 009	270 410
1.7 Information Management and Technology	0				853 329	1 579 994	2 369 990
1.8 Support Services	5 258 389	6 460 211	6 366 656	6,474,059	6 994 923	7 274 720	7 565 709
1.9 Compensation of employees	8 625 273	9 013 410	9419014	9419014	10 690,216	11 704,020	12 718,101
<b>TOTAL</b>	<b>19 416 732</b>	<b>21 721 417</b>	<b>21,784,840</b>	<b>21,696,965</b>	<b>24,939,860</b>	<b>26,957,368</b>	<b>28,717,141</b>

## NARRATIVE

There is no increase in the Museum's budget except the increase that is less than inflationary increase. Though the Museum requires additional personnel to function optimally, there is no budget for that. The Museum has grown, and to match its growth, such skills would have been commensurate with its intended strategic focus.



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# PROGRAMME 2

## BUSINESS DEVELOPMENT



## PROGRAMME 2: BUSINESS DEVELOPMENT

**Purpose: Promote, Protect and Preserve the 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 a 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 site tours

### SUB-PROGRAMME 2.1: CONSERVATION OF THE COLLECTION AND SITES

**Purpose of the Sub-Programme: To ensure the collection and sites are conserved according to internationally 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 site management plans

### SUB-PROGRAMME 2.2: 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 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 school engagement programs

### SUB-PROGRAMME 2.3: 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 into 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 2.4: 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 2.5 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

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## Outcomes, Outputs, Performance Indicators for Business Development (For 2023/24-2026/27)

### 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		
				2020/21	2021/22		2022/23	2024/25	2025/26
A Transformed Museum 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 conservation projects based on internationally acceptable standards	10	2	4	2	2	2	2
	Developed and implemented collection's digitisation project	Number of comprehensive digitisation projects implemented	1	Draft plan	Approved plan and digitisation at 20%	Digitisation 20%	0	1	0
An Educated, informed, Action-Oriented and ethical leadership inspired by the	Conducted research projects	Number of Research Projects conducted	102	0	23	37	4	1	1

Strategic Outcome	Outputs	Output Indicators	Five Year Target 2020/2021 – 2024/2025	ANNUAL TARGETS							
				Audited /Actual Performance				Estimated performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
African liberation heritage legacy	Geographically spread visits to schools and institutions of higher learning.	Number of schools visited	700	0	100	200	200	0	0	0	
		Number of learning platforms and engagements	50	9	10	10	10	6	6	6	
	Educated and informed citizenry about the values of Mandela.	Number of outreach programmes conducted	3500	0	500	1000	1000	4	4	4	
Designed, developed and installed exhibitions	Number of travelling Exhibitions installed	40	0	10	10	10	3	3	3	3	

## Indicators, Annual and Quarterly Targets for Business Development (Heritage and Conservation) for 2024/25 Financial Year

OUTPUT INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2024/25	QUARTER TARGETS			
			Q1	Q2	Q3	Q4
Number of identified and implemented collection conservation projects based on internationally acceptable standards	Quarterly	2	1	0	1	0
Number of comprehensive digitisation projects implemented	Annually	1	0	0	0	1
Number of Research Projects conducted	Annually	1	0	0	0	1
Number of learning platforms and engagements	Quarterly	6	2	1	2	1
Number of outreach programmes conducted	Quarterly	4	1	1	1	1
Number of travelling Exhibitions installed	Quarterly	3	1	1	0	1

## Explanation of Planned Performance over the Medium-Term Period

The business development deals with the core business of the Museum, and it has five sub-units: Collection and Conservation, Research, Exhibitions, Tours, 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 and history as well as museum-related journals.

For the unit to achieve its mandate, vital duties 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. Post-COVID-19, the Museum prioritises digital platforms and technologies to pursue high standards of conversations and exhibitions. The section also draws attention to restoring historical sites associated with Nelson Mandela and the liberation heritage route.

Learning platforms like seminars, dialogues, colloquiums, conferences, and summits provide an opportunity to preserve the memorial heritage vital for educating the nation about the values Nelson Mandela stood for. The Unit works closely with the Marketing and Communication Unit to package and profile the museum's services and content.

### Reconciling performance targets with the budget and MTEF for 2024/25 – 2026/27

Budget programme	Audited outcomes			Adjusted	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	appropriation	2024/25	2025/26	2026/27
	R	R	R	R	R	R	R
I. Business Development	415,559	927,421	964,518	974,163	1 474 272	1 518 500	1 564 055
I.1 Curation and Conservation of Collections	321,941	336,498	349,958	353,457	330 921	340 849	351 074
I.2 Research	115,500	161,331	167,784	169,462	510 100	525 403	541 165
I.3 Library	147,000	154,358	160,532	162,138	291 211	299 947	308 946
I.4 Education, public scholarly initiatives and tours	665,960	696,001	656,400	690,600	589 100	606 773	624 976
I.6. Compensation of employees	3,233,758	3,379,277	5,031,345	5,031,345	5 232 599	5 389 577	5 551 264
<b>Subtotal</b>	<b>4,233,758</b>	<b>4 958 907</b>	<b>7,330,537</b>	<b>7,381,165</b>	<b>8 428 203</b>	<b>8 681 049</b>	<b>8 941 481</b>

## NARRATION

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

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

The institution decided to reduce the number of activities and events as funds kept deteriorating so that it will focus on strategic events that will have a long-lasting impact.



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# PROGRAMME 3

## PUBLIC ENGAGEMENT

# PROGRAMME 3: 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 among various stakeholders
- To develop and implement youth programmes

**Priorities of the Programme in the next three years**

- Audience development
- Communication and marketing
- Media engagement; stakeholder engagement, and management
- Brand management
- Events planning and coordination

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

## SUB-PROGRAMME 3.1: 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 3.2: 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 educates, informs and creates 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 3.3: 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 – 2026/27

### Strategic Outcomes and Annual Targets

Strategic Outcome	Outputs	Output Indicator	Five-Year Target 2020/2021 – 2024/25	Audited outcomes		Estimated outcome	Medium-term expenditure estimate		
				2020/21	2021/22		2022/23	2024/25	2025/26
A properly configured, well-governed and financially viable Nelson Mandela museum	Effective stakeholder management(national)	Number of stakeholder engagement platforms	40	8	8	8	2	2	2
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	10	35	35	5	5	5
				0	0	0	3	4	0
An Educated, informed, Action-Oriented and ethical	Improved marketing of the Museum within South Africa and Abroad	Number of signature events held	8	0	1	1	1	1	0
				0	0	0	1	1	0
	The geographical spread of community engagements held	Number of international expos attended	25	0	2	7	4	9	0



## Indicators, Annual and Quarterly Targets for Business Development (Public Engagement and Marketing) for 2024/25 Financial Year

NO OUTPUT INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2023/24	QUARTER TARGETS			
			Q1	Q2	Q3	Q4
Number of stakeholder engagement platforms	Quarterly	2	1	0	1	0
Number of Platforms utilised to profile, market, and Communicate the work of the NMM (Electronic, Digital, social media, programs, broadcast, print and expos)	Annually	5	0	0	0	5
Number of signature events held	Quarterly	3	0	1	1	1
Number of international expos attended	Quarterly	1	1	0	0	0
Number of community engagements held	Quarterly	2	1	0	1	0

### 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 broadly 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. 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 – 2026/27

Budget programme	Audited outcomes			Adjusted	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	appropriation	2024/25	2025/26	2026/27
	R	R	R	R	R	R	R
2. Public Engagement and Marketing	504,049	604,000	628,160	634,422	684 781	705 324	726 484
2.1 Marketing and communication							
2.2 Stakeholder engagement and Events	0	0	965,135	980,120	1 010 762	1 041 085	1 072 317
2.4 Compensation of employees	3,497,725	3 655 123	2,301,328	2,301,328	2 416 394	2 537 214	2 664 075
<b>Subtotal</b>	<b>4,721,993</b>	<b>5 433 676</b>	<b>3,894,623</b>	<b>3,915,870</b>	<b>4 111 937</b>	<b>4 283 623</b>	<b>4 462 876</b>

### Narration

There is no increase in the Museum's budget except the increase that is even lower than the inflationary increase. Though the Museum requires additional personnel to function optimally, there is no budget. For example, specialist skills include marketing and communication management, digital specialist, web design, 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 enough for public engagement operations. As a result, it hurts the size, audience, geographical location, etc., of programmes.

# Update Key Risks

## Outcomes, Potential Risks, and Risk Mitigation

Outcome	Key Risks	Risk Mitigation
<b>A properly configured, well governed and financially viable Nelson Mandela Museum.</b>	<ul style="list-style-type: none"> <li>• Risk of no quorum for Committees of the Council and the Council for appropriate and informed decisions.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop council charter, policies, and strategies.</li> </ul>
	<ul style="list-style-type: none"> <li>• Ineffective implementation of disaster management strategy.</li> <li>• No disaster recovery and business continuity plan</li> </ul>	<ul style="list-style-type: none"> <li>• Develop a disaster recovery plan</li> </ul>
	<ul style="list-style-type: none"> <li>• Budget constraints and Treasury Austerity</li> <li>• Limited funds to complete the LWTF project</li> </ul>	<ul style="list-style-type: none"> <li>• Fundraising</li> </ul>
	<ul style="list-style-type: none"> <li>• Absence of Performance Information Management (PIM) Policies and Reporting Policies</li> </ul>	<ul style="list-style-type: none"> <li>• Develop PIM Strategies and policies</li> </ul>
	<ul style="list-style-type: none"> <li>• Possible amalgamation of NMM with other institutions, which may lead to loss of jobs</li> </ul>	<ul style="list-style-type: none"> <li>• Continued engagement with the department in ensuring people don't lose jobs.</li> </ul>
	<ul style="list-style-type: none"> <li>• Additional sites allocated to NMM but with limited resources</li> </ul>	<ul style="list-style-type: none"> <li>• Stakeholder engagement.</li> </ul>
<b>A Transformed heritage landscape that contributes to socio-economic development through the preservation, protection and promotion of Nelson Mandela legacy.</b>	<ul style="list-style-type: none"> <li>• Loss of collection</li> <li>• Natural disasters</li> </ul>	<ul style="list-style-type: none"> <li>• Intensify security measures</li> <li>• Disaster recovery plan</li> <li>• Replicate artefacts</li> </ul>
<b>Improved Infrastructure Programme of NMM.</b>	<ul style="list-style-type: none"> <li>• Dilapidated infrastructure in and around the Museum.</li> </ul>	<ul style="list-style-type: none"> <li>• Improve stakeholder management</li> <li>• Fundraising</li> </ul>
	<ul style="list-style-type: none"> <li>• Inadequate space for collections</li> </ul>	<ul style="list-style-type: none"> <li>• Rotation of artefacts for exhibition in the short term</li> <li>• Utilisation of Qunu as storage for some of the collection</li> </ul>
	<ul style="list-style-type: none"> <li>• Inadequate parking</li> </ul>	<ul style="list-style-type: none"> <li>• Space acquisition</li> </ul>
	<ul style="list-style-type: none"> <li>• Misalignment with local government plans</li> </ul>	<ul style="list-style-type: none"> <li>• Improve stakeholder management</li> </ul>
	<ul style="list-style-type: none"> <li>• Insufficient budget and inadequate skills</li> </ul>	<ul style="list-style-type: none"> <li>• Develop capacity and Fundraising</li> </ul>
	<ul style="list-style-type: none"> <li>• Poor project management and implementation</li> </ul>	<ul style="list-style-type: none"> <li>• Improve project management and project implementation plan</li> </ul>
<b>Increased number of offsite, onsite, and digital visitors.</b>	<ul style="list-style-type: none"> <li>• Internationally recognised brand name but no international presence</li> </ul>	<ul style="list-style-type: none"> <li>• Develop Segment focussed strategy</li> </ul>
	<ul style="list-style-type: none"> <li>• Lack of effective stakeholder management strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Developed stakeholder engagement strategy and plan</li> </ul>
	<ul style="list-style-type: none"> <li>• Inadequate information on the website (outdated and incomplete information)</li> </ul>	<ul style="list-style-type: none"> <li>• Redevelopment of the website</li> <li>• Content development weekly</li> <li>• Effective usage and evaluation of the website</li> </ul>
	<ul style="list-style-type: none"> <li>• Lack or absence of comprehensive marketing and communication strategy.</li> </ul>	<ul style="list-style-type: none"> <li>• Developed integrated marketing and communication strategy</li> <li>• Developed integrated communication policy</li> </ul>
<b>An Educated, informed, Action-Oriented and ethical leadership inspired by the African liberation legacy.</b>	<ul style="list-style-type: none"> <li>• Absence or Inadequate, Insufficient, and ineffective Stakeholder Management Strategy to ensure an adequate footprint at the NMM.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain good relations and stakeholder engagement forums</li> </ul>
	<ul style="list-style-type: none"> <li>• Weakening brand knowledge amongst the youth and other Citizens</li> </ul>	<ul style="list-style-type: none"> <li>• Develop programmes dedicated to youth and community</li> </ul>
	<ul style="list-style-type: none"> <li>• Lack of safety and security around the Museum.</li> </ul>	<ul style="list-style-type: none"> <li>• Improve security around the museum</li> <li>• Collaborate with SAPS when having big events</li> </ul>
<b>A Transformed Heritage Landscape that contributes to</b>	<ul style="list-style-type: none"> <li>• Poor Research quality</li> <li>• Non-utilisation of the research findings.</li> <li>• Uninformed policy decision making</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity building</li> <li>• Commission qualified researchers</li> </ul>

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"> <li>• Non-compliance with existing financial controls of the NMM</li> <li>• Lack or absence of integrated financial management systems and online database capacity.</li> <li>• Possible breakdown of governance systems and internal controls.</li> </ul>	<ul style="list-style-type: none"> <li>• Abide by legislation and develop internal controls</li> </ul>
A highly capable workforce with an enabling workplace environment.	<ul style="list-style-type: none"> <li>• Lack of social cohesion between executive management and other layers below the management within the NMM.</li> </ul>	<ul style="list-style-type: none"> <li>• Build trust among all internal stakeholders and encourage open communication</li> </ul>
	<ul style="list-style-type: none"> <li>• Inadequate skills</li> </ul>	<ul style="list-style-type: none"> <li>• Skills capacitated</li> </ul>
	<ul style="list-style-type: none"> <li>• Poor remuneration and loss of key staff.</li> </ul>	<ul style="list-style-type: none"> <li>• Improve salary scales</li> <li>• Follow trends</li> </ul>
	<ul style="list-style-type: none"> <li>• Inability to attract adequate skills</li> </ul>	<ul style="list-style-type: none"> <li>• Job evaluation and grading</li> <li>• Retention strategy</li> </ul>
	<ul style="list-style-type: none"> <li>• Outdated tools of trade.</li> </ul>	<ul style="list-style-type: none"> <li>• Acquire and make use of modern tools of trade</li> </ul>

The NMM has not finalised the assessment for the following year; there might be added or taken-off risks once the process is finalised.

## Infrastructure Projects

No Start	Project Name	Programme	Project Description	Outputs	Project Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
1	Qunu Maintenance plan	User asset management plan	To renovate and maintain the Qunu facility for usability.	Safe environment	Sep 2019	March 2024	R10 000 000	Nil
2	Electronic Screens	Infrastructure development	To have electronic screens for marketing advertisement of NMM matters	Robust marketing and revenue generation	01 February 2024	31 May 2024	R 1600 000	NIL
3	Long Walk to Freedom	Infrastructure development	The housing of the LWTF film set	LWTF	March 2022	March 2025	R77 000 000	NIL

## Public Private Partnerships

N/A

## Links to other plans

Materiality framework

Council Charter

# PART D:

## TECHNICAL INDICATOR DESCRIPTOR (TIDS)



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## Part D: Technical Indicator Description (TIDS)

Indicator Title	Number of identified and implemented collection conservation projects based on internationally acceptable standards
Definition	Identified and implemented conservation projects as per internationally acceptable standards
Source of data	Conservation Management Plan, ICOM Protocols and Heritage Policies
Assumptions	Conservation of collection
Method of Calculation / Assessment	Quantitative
Means of verification	Approved Reports of conservation accompanied by a Conservation Management Plan (CMP)
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 internationally acceptable standards. Compliance with ICOM Standards.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of comprehensive digitisation projects implemented
Definition	To develop and implement digitisation to enable the process of conserving collection through digitisation
Source of data	Digitisation plan
Assumptions	Online access to the collection.
Method of Calculation / Assessment	Quantitative method
Calculation Type	Cumulative (Year-End)
Means of verification	Close out report
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	Digitised collections
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of Research Projects conducted
Definition	To undertake and commission research projects.
Source of data	Research Strategy, Research policy
Assumptions	Qualitative knowledge production produced
Method of Calculation / Assessment	Quantitative method
Calculation Type	Cumulative (Year-End)
Means of verification	Approved research report
Type of Indicator	Output Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	Completed qualitative research projects
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of schools visited
<b>Definition</b>	Number of schools visiting the museum and visited by the museum through outreach programmes
<b>Source of data</b>	Approved Concept Document, Outreach Plan
<b>Assumptions</b>	Increase participation of schools in the museum and outreach programmes.
<b>Method of Calculation / Assessment</b>	Quantitative and Qualitative
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Means of Verification</b>	Attendance Register, Outreach Report, Visuals
<b>Type of Indicator</b>	Output Indicator
<b>Data Limitations</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable per indicator)</b>	Not applicable
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	High number of schools participating in the museum outreach programmes
<b>Indicator Responsibility</b>	Senior Manager: Heritage and Conservation

Indicator Title	Number of learning platforms and engagements
<b>Definition</b>	To provide learning platforms for critical engagements that promote the values and legacy of Nelson Mandela and African Liberation Heritage knowledge.
<b>Source of data</b>	Approved Concept Document, attendance registers
<b>Assumptions</b>	Shared knowledge through educational programmes
<b>Method of Calculation / Assessment</b>	Quantitative and Qualitative
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Means of Verification</b>	Report, attendance register, visuals
<b>Type of Indicator</b>	Outcome Indicator
<b>Data Limitations</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable per indicator)</b>	Not applicable
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Informed, educated and responsible citizens.
<b>Indicator Responsibility</b>	Senior Manager: Heritage and Conservation

Indicator Title	Number of travelling exhibitions installed
<b>Definition</b>	To loan-out and install travelling exhibitions to identified institutions and organisations.
<b>Source of data</b>	Approved travelling exhibition plan
<b>Assumptions</b>	Promotion of museum content and creating sustainable collaborations with other institutions and organisations.
<b>Method of Calculation / Assessment</b>	Quantitative
<b>Calculation Type</b>	Cumulative (Year-End)
<b>Means of verification</b>	Signed loan agreements and close-up report
<b>Type of Indicator</b>	Outcome Indicator
<b>Data Limitations</b>	None
<b>Disaggregation of Beneficiaries (where applicable)</b>	Not applicable
<b>Spatial Transformation (where applicable per indicator)</b>	Not applicable
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Increased visitors to exhibition sites and cooperation with hosting institutions and organisations.
<b>Indicator Responsibility</b>	Senior Manager: Heritage and Conservation

Indicator Title	Number of outreach programmes conducted
Definition	To conduct and participate in library outreach programmes.
Source of data	Approved concept document and outreach plan.
Assumptions	Promote the culture of reading and attract the number of library patrons.
Method of Calculation / Assessment	Quantitative
Calculation Type	Cumulative (Year-end)
Means of verification	Report and attendance register
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	Promote access and use of the museum library
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of platforms utilised to profile, market and communicate about the NMM
Definition	Platforms used to profile, communicate and market the NMM.
Source of data	Integrated Communication and Marketing Strategy and Plan, Approved Media Plan
Assumptions	Create awareness and access to new national and international markets and audience.
Method of Calculation / Assessment	Quantitative and Qualitative
Calculation Type	Cumulative (Year-End)
Means of verification	Attendance registers, reports, visuals, media articles and audio
Type of Indicator	Output Indicator
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	New markets are accessed and brand awareness is created
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	Number of signature events held
Definition	Commemorating and celebrating the museum's historical events
Source of data	Approved Nelson Mandela Museum Commemoration Plan
Assumptions	To preserve and promote Nelson Mandela's Legacy
Method of Calculation / Assessment	Quantitative and Qualitative
Calculation Type	Cumulative (Year-End)
Means of verification	Attendance registers, reports, visuals, media articles and audio
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	Continued commemoration and celebration of NMM historical events
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	Number of international expos attended
Definition	To package and market the museum content for the benefit of various markets attending the International Expos
Source of data	Integrated Marketing and Communication Strategy/Plan, Approved Concept Document.
Assumptions	Accessing International Tour Operators and Travel Agents.
Method of Calculation / Assessment	Quantitative and Qualitative
Calculation Type	Cumulative (Year-End)
Means of Verification	Reports, visuals, attendance register
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	Expose the museum to the International Market
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	Number of community engagements held
Definition	To engage and empower communities using the museum's communication and marketing platform.
Source of data	Integrated communication and marketing strategy
Assumptions	Strengthening relations with communities through community engagement programmes
Method of Calculation / Assessment	Quantitative and Qualitative
Calculation Type	Cumulative (Year-End)
Means of Verification	Attendance Register, Report, visuals
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 engaged communities
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	Number of stakeholder engagement platforms
Definition	To create platforms of engagement with stakeholders
Source of data	Stakeholder engagement strategy and plan
Assumptions	Improved brand awareness and create strong relations with stakeholders
Method of Calculation / Assessment	Quantitative and Qualitative
Calculation Type	Cumulative (Year-End)
Means of Verification	Reports, attendance register, visuals
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	Effective Stakeholder Engagement and Management

Indicator Title	Revenue Generation
Definition	To generate revenue for the Museum through fundraising activities like conferencing, accommodation, sales merchandise, entrance fee In addition to the above it would be the donations and revenue in kind received.
Source of data	Resource Mobilization Strategy
Assumptions	To generate sustainable revenue for the museum
Method of Calculation / Assessment	Quantitative
Calculation Type	Cumulative (Year-end)
Means of Verification	Report, Bank Statements, In-kind donation documentation
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	Reasonable museum revenue generated outside fiscus. The revenue generated should be above the amount stipulated.
Indicator Responsibility	CFO



Indicator Title	Number of signed copies of established MOUs/MOAs
Definition	Establishing effective and sound partnerships
Source of data	Stakeholder Engagement Plan
Assumptions	Effective and sound partnerships
Method of Calculation / Assessment	Simple count
Calculation Type	Cumulative (Year-end)
Means of Verification	MoU and MoA
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	Effective and sound partnerships established
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"> <li>• The target for African-Black Women: 30%</li> <li>• The target for African-Black Youth: 50%</li> <li>• The target for People with Disabilities: 5%</li> <li>• The target for the Other: 15%</li> </ul>
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. The performance is accepted if its above the desired one by 10%.
Indicator Responsibility	CFO

Indicator Title	Budget % of Total Infrastructure spent on qualifying SMMEs
Definition	The budget % of total infrastructure is spent on the qualifying SMMEs sub-contracted by the main Contractor or qualifying SMMEs
Source of data	User Asset Management Plan (UAMP)
Assumptions	% of the total Budget is ring-fenced and is used on qualifying SMMEs to provide infrastructure programmes for the NMM
Method of Calculation / Assessment	Quantitative
Calculation Type	Cumulative (Year-End)
Means of Verification	Supply Chain Management Reports, Infrastructure Reports
Type of Indicator	Output Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• The target for African-Black Women Construction Companies: 30%</li> <li>• The target for African-Black Youth Construction Companies: 50%</li> <li>• The target for People with Disabilities: 5%</li> <li>• The target for the Other: 15 %</li> </ul>
Spatial Transformation (where applicable perindicator)	Not Applicable
Reporting Cycle	Quarterly
Desired performance	Capacitation of SMMEs. The performance is accepted if it's above the desired one by 10%.
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 identify the risk measures, their impact and develop mitigating measures. To understand the risk levels and their likely impact on the museum.
Source of data	Risk register.
Assumptions	Risk Maturity Barometer Level is monitored on a quarterly basis through a risk management process.
Method of Calculation / Assessment	Qualitative
Calculation Type	Cumulative (Year-End)
Means of verification	Risk assessment results.
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	The desired Risk Maturity Barometer Level is achieved.
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	Number of public scholarships, fellowships, learnerships, and internships created
Definition	To develop programmes that promote scholarship/fellowship, learner-ship/ intern-ship. To host visiting fellows or scholars for a limited time.
Source of data	Stakeholder engagement strategy, MOUs/MOAs.
Assumptions	Sufficient support from universities or museums. Internal programmes would meet expectations.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative, year-end
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Relevant programmes that are consumable by scholars, fellows, or learners.
Indicator Responsibility	Corporate Services



# 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 2024/25.

**Mr Thabelo Mbedzi**  
Acting Senior Manager: Heritage and Conservation

Signature: 

**Ms Nontahla Tandwa-Dalindyabo**  
Senior Manager: Public Engagement & Marketing

Signature: 

**Mr Mandisi Msongelwa CA (SA)**  
Chief Financial Officer

Signature: 

**Dr Vuyani Boo**  
Chief Executive and Accounting Officer

Signature: 

Authorised by:

**Dr Siphe Potelwa**  
Accounting Authority &  
Deputy Chairperson of the  
Council

Signature:  **Potelwa, Siphe**  
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Approved by:

**Mr N.G. Kodwa, MP**  
Minister of Sport, Arts and Culture

Signature: 