



in the footprints ●●●
an agency of the
Department of Arts and Culture

2019/21 - 2024/25
STRATEGIC
PLAN

20 years
of our
existence
in his
footprints
Nelson Mandela Museum



in the footprints ●●●

**an agency of the
Department of Arts and Culture**

2020/21 - 2024/25 STRATEGIC PLAN

Museums create social values, for which they are not compensated in monetary terms," Iconic museums enrich the lives of locals and draw tourists. They offer educational opportunities through classes, guided tours, and the chance to simply wander and absorb the art.



TABLE OF CONTENTS

FOREWORD BY THE CHAIRPERSON OF THE NELSON MANDELA MUSEUM	4
STATEMENT BY THE ACCOUNTING OFFICER (CEO) OF THE NMM	6
OFFICIAL SIGN-OFF	8
PART A: LEGISLATIVE MANDATE.....	10
CONSTITUTIONAL MANDATE.....	10
LEGISLATIVE AND POLICY MANDATES.....	10
INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD	10
RELEVANT COURT RULINGS.....	10
PART B: STRATEGIC FOCUS	12
1. VISION AND MISSION	12
2. VALUES	12
STRATEGIC PILLARS OF THE NMM	13
3. SITUATION ANALYSIS	13
4. EXTERNAL ENVIRONMENT ANALYSIS.....	13
PESTEL ANALYSIS REVIEW.....	14
5. INTERNAL ENVIRONMENT ANALYSIS	15
SWOT ANALYSIS REVIEW.....	16
INTERNAL ENVIRONMENT ANALYSIS	18
PART C: MEASURING PERFORMANCE.....	21
1. INSTITUTIONAL PERFORMANCE INFORMATION.....	21
2. IMPACT STATEMENT.....	21
MEASURING OUTCOMES.....	21
EXPLANATION OF PLANNED PERFORMANCE OVER THE FIVE-YEAR PLANNING PERIOD	21
3. MEASURING OUR OUTCOME	22
4. KEY RISKS	28
PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)	31



LIST OF ACRONYMS

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



FOREWORD BY THE CHAIRPERSON OF THE NELSON MANDELA MUSEUM

The 2020-2025 Strategy will be implemented in a year the country would be celebrating the 30th anniversary of Nelson Mandela's release from prison. 2020 also marks the 30th anniversary of the unbanning of all political organizations and the return of the exiles. The year 2020 is also a monumental year in the history of the museum as it would be 20 years since it was established on 11 February 2000. This double dose provides an opportunity to the museum to develop programmes that are aligned to these milestones. Similarly, it's an opportunity for the museum to rebrand and use that to reach international audiences.

The new five-year strategic plan is crafted in a systemic manner that directly responds to some of the challenges the country faces. The impact it will have would certainly make a dent in some of them. Through attraction of international visitors, the museum would ensure that they spend more time in Mthatha and surrounding areas. Spending more time would enable them to make financial transactions in these areas.

The new Strategy necessitated uplifting the museum's impact beyond its Eastern Cape geographic positioning. This in essence, is set on turning the museum into an international partner, in recognition of the former world statesman, Nelson Mandela's stature. Rooted in the African continent, the museum's Strategy is set to create programmes that have international resonance. This ethos is also envisioned on the museum's vision.

The museum has also maintained what Nelson Mandela destined it to do when he wrote in a letter in 2005 that: 'I was privileged to open the Museum five years ago and continue to take personal interest in its work. In our view it is working hard to give substance to its vision of becoming "a living museum..... that embraces development and inspires people through education, culture and tourism.' Not only has the museum done as Mandela outlined in 2005, it went further to directly and indirectly change the lives of many learners and people. During its first twenty years, the museum provided platforms to learners to be trained on leadership and participate in international youth camps annually held in Germany. Between 2008 and 2019 more than 50 learners participated on this programme, coming from previously disadvantaged communities. It also visited and exhibited in the deep rural provinces of South Africa, with particular interest to capture the young people who do not have any museum experience.

The museum has also used its brand to bring developmental programmes to Qunu and nearby villages. For example, through the German support, craft equipment was bought for the local people. Subsequently, *Ithemba* Craft was also established which also operated at the Nelson Mandela Youth and Heritage Centre in Qunu. These achievements would

also include the facilitation of a filling station and a warehouse located in Qunu.

The implementation of the 2015-2020 Strategy had many success stories. This Strategy has identified such and would consolidate them. For example, the museum partnered with Google to create an online visitor experience, the virtual tour. At no cost to the museum, the programme introduced online visitors to the museum.



Other achievements included the following:

- **Valuation of heritage objects:** this service was conducted by Grant Thornton at no cost to the museum. The non-valuation of heritage assets is an audit query and many museums have been found on that. With this achievement, the museum does not longer have a finding on this matter.
- **Consolidated good audit outcome:** For the past 3 years a positive audit outcome was achieved, with 2 years of unqualified audit outcome followed by a clean audit.
- **Publishing of Nelson Mandela's values' booklet:** Detailed research and meaning of this Icon's values was published. The booklet is available on sale at the museum.
- **Nomination of collection as national heritage asset:** Working with the South African Heritage Resources Agency (SAHRA), the museum's collection has been nominated to acquire a national heritage status. This gives it further protection. It also means that for any items to travel outside the country, permit would have to be acquired from SAHRA.

The approval of the strategy coincides with the appointment of the new Interim Council of the Museum, pending the proposed merger of museums by the Department of Sports, Arts and Culture, and the 20th Anniversary of the Museum's existence. The Council is resolute to consolidate the sterling work already done in the museum. In consolidating that work, new focus would-be put-on infrastructure development and utilization of ICT to drive the museum's development and business continuity, amongst other things. To mark the anniversary year, an annual programme with a variety of events have been planned. The science center will complement the museum's ICT plan. The museum would also work with international organizations to use the Nelson Mandela brand to improve confidence to the country. The Council will ensure that **international mutual beneficial**



partnerships are established. Through these partnerships, the museum would ensure that local youth and crafters are exposed to such markets.

The museum is aware of its geographic location in the region of King Sabata Dalindyebo, OR Tambo District Municipality and the Eastern Cape Province. As such, it complements the plans that these institutions are advocating. The close proximity to Walter Sisulu University and the Nelson Mandela Academic Hospital provides opportunities for strategic partnership to enhance the planned programmes for the next period of strategy execution.



Dr. N.C. Songelwa
Chairperson of the Council

The Museum Council has wittingly considered the imperatives of the National Development Plan, the Cultural Institutions Act. In particular, Outcome 14 of the National Development Plan which talks about Nation building and social cohesion. The Strategy is also aligned with the Department of Sport, Arts and Culture plan.

In conclusion, the Council would continue to provide a professional oversight to the operations of the museum while supporting the Executive Management.



STATEMENT BY THE ACCOUNTING OFFICER (CEO) OF THE NMM

The post-Nelson Mandela epoch in South Africa remains a volatile period in many respects. Many events that happened post-him have demonstrated the need to continue with his legacy and the rich of other audiences. Anger has become a characteristic of the new conversation.

As Nelson Mandela was an international voice of reason, the museum would maintain that trend. Part of this work has been achieved through engagements with international partners. Already three conferences were held in three foreign areas: Kenya, England and United States of America in 2018 to mark Nelson Mandela's centennial year. The museum has also used digital platforms to reach out to diverse communities. Over the years, **live streaming and use of You Tube featured prominently** in these programmes. Xenophobic, racist, homophobic, and sexist elements are also emerging. At the same time, the world politics are also starting to polarise the international discourses. In dealing with the anomalies, the museum would use its value-based system as espoused by Nelson Mandela.

The experience of 20 years of existence would be used to better position the museum domestically and internationally. This Strategy is developed to fulfil the government's priorities. It will do that through democratised, matured and transformed process that includes inclusivity. The country continues to face challenges, namely: unemployment, poverty, illiteracy, violence, violence against women and children, inadequate structure, etc. There is also a lack of patriotism. This is always evident when South African sporting teams are playing against international teams. In these sporting activities, other South Africans would be supporting the opponents. There are many examples of this lack of association with the identity of the country.

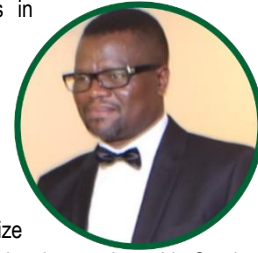
Through its transformed procurement, infrastructure programmes, festivals and educational programmes the museum is committed to make its significant contribution to some of these challenges.

There were some significant successes that were recorded during implementation of the 2015-2020 Strategy. Some of the selected successes stories include the following:

- a) Attainment of own project management services
- b) Valuation of heritage assets to align with GRAP 103
- c) Unqualified audit outcome (2016/2017-2018/2019)
- d) An online virtual tour supported by Google
- e) Development of a comprehensive facilities management plan

The 2020-2025 Strategy is set on building and consolidating on the gains and impact achieved in the past 20 years of the museum's existence. Both the curatorial and community development programmes have yielded tangible benefits to

the museum and communities in general. The partnerships entered into with national and international museums and universities will be continued. New mutual beneficial partnerships will also be sought. The museum will also prioritize partnerships with foreign embassies that are based in South Africa. This would be done to access such markets and stage exhibitions.



The museum's curatorial and educational programmes have led to partnerships with few foreign universities and museums. Over the past ten years, the museum has sent learners to the International Youth Work Camp in Germany. Some of these learners have continued with their studies while others have started their own businesses. The museum will continue with this programme. Learners who participate on the programme will join the museum as pioneers and ambassadors. Their role is to engage other young people on matters related to education, politics and economy.

During the next five years, the museum will endeavour to create an infrastructure programme that is set to leave a long-lasting legacy. This would be done in order to enhance the museum's capacity using the available infrastructure. This infrastructure will also be used to promote economic activities for the museum and the community.

The new strategies on specific areas, for example, **on heritage preservation, Marketing and Communication, fundraising, public and stakeholder management**, would ensure that the museum adapts and responds to changing heritage and museum trends. These strategies would enhance the capacity of the museum and allow it to follow museum trends. Similarly, the museum would continue being a trend setter in some areas.

Furthermore, the ICT Strategy and framework would be developed to ensure that the museum responds to cyber security issues. The Strategy would also enable the museum to use ICT to enhance the museum's business solutions.

Nelson Mandela Museum is committed to implementing the Strategy in a manner that continues to drive its mandate as set out. The museum also commits to abide by the Strategy imperatives in order to achieve its strategic objectives.

Amongst measures to generate revenue and become financially viable, new measures will be in place. Fundraising will be prioritized to augment the government funding. Further to this, **an entrance fee** will be charged. The charging of an entrance fee would not deter any visitors whether national or



international. This is also the same with school groups, who are always catered for by the Department of Education when they visit such places as museums. The museum will also be able to take its travelling exhibitions to other provinces across South Africa. Charging of entrance will start from **1 April 2020**.

This 5-year Strategy will focus on achieving the following key pillars: **heritage conservation, research and digitization, infrastructure development and maintenance, public scholarly initiatives, audience development and diversification and resource mobilization**. These pillars drive the museum. These will also be implemented through national and international partnerships. Infrastructure development includes provision of reliable parking to staff and visitors. The museum will explore various economic viable options to resolve the parking crisis.

The museum is aware that not all sites allocated to it are in its control. It only manages Qunu and Bhunga while Mvezo is managed by Nkosi Mandla Mandela. There is also work to be done at Mqhekezweni to preserve the hut Nelson Mandela used in his childhood. The museum will do that work through facilitation of other stakeholders. Another persistent challenge is the absence of a permanent parking for staff and visitors. Efforts will be continued to work towards acquiring a permanent facility to transform into a parking space. Engagements with the Department of Sport, Recreation, Arts and Culture to jointly look for this will be strengthened.

Similarly, this Strategy will be implemented at a time the **youth questions Nelson Mandela's legacy** in relation to economic emancipation of Africans. The so-called 'born frees' would be engaged part of sharing his values with the public. At the same, these questions pose a challenge to the museum on how to better position itself and engage those who strongly believe were never affected by elements of racism and apartheid. Notwithstanding the impact these elements still wreck on them.

For this Strategy to be fully realized, **concerted efforts to win other partners** to buy into it would be made. In some areas, the



Mr. Bonke Tyhulu
Chief Executive and Accounting Officer

museum would play a facilitation role. Agreement with nearby municipalities, safety of visitors would be priorities. Alignment with all the sites associated with Nelson Mandela would also be a priority.

It is also in the interest of the museum to cooperate with institutions that promote the legacy of Mama Winnie Madikizela-Mandela. This could be done to complete the Mandela's narrative. The museum will use the 20th anniversary of its establishment and the 30th anniversary of Nelson Mandela's release from prison to garner more support for its programmes. Programmes developed for these purposes would provide a community centered approach. These would also be used to promote curatorial and scholarly work both nationally and internationally. Through these endeavours, a travelling exhibition to both Africa and Europe would be developed, working with its partners.

Many individuals played a part in the life of Nelson Mandela. The museum would recognize these individuals who shaped his life. Names like Prof. Z.K. Matthews, Prof DDT Jabavu, SEK Mqhayi, OR Tambo, and many more. Their influences on Madiba left an indelible mark. As a mark on Madiba's life, the museum would celebrate some of these influential people.

Lastly, the museum will continue **using sport to reach** out to other members of society. For example, golf, boxing, athletics will be top on the museum's radar of sport activities. Madiba said about sport "Sport has the power to overcome old divisions and create the bond of common aspirations". Madiba also observed that "Sports have the power to change the world. It has the power to inspire, the power to unite people in a way that little else does. It speaks to youth in a language they understand. Sports can create hope, where there was once only despair. It is more powerful than governments in breaking down racial barriers. It laughs in the face of all types of discrimination. Sport is the game of lovers". The museum will therefore use sport to achieve exactly what Madiba identified as its role.



OFFICIAL SIGN-OFF

It is hereby certified that this Five-Year Strategic Plan:

- Was developed by the management of the Nelson Mandela Museum (NMM) under the guidance of the NMM Council and the Executive Authority of Sports, Recreation, Arts and Culture.
- Takes into account all the relevant policies, legislation and other mandates for which the Nelson Mandela Museum derives its responsibilities.
- The Strategy accurately reflects the Impact, Outcomes and Outputs which the Nelson Mandela Museum will endeavour to achieve over the five year period 2020/2021-2024/2025.
- Accurately reflects the performance targets which the NMM will endeavour to achieve given the resources made available in the budget appropriation.


Ms. Nelisiwe Thwala

Signature: 
Senior Manager: Heritage and Conservation

Ms. Nontlahla Tandwa-Dalindyebo

Signature: 
Senior Manager: Public Engagement & Marketing


Mr. Mandisi Msongelwa

Signature: 
Chief Financial Officer

Mr. Bonke Tyhulu

Signature: 
Chief Executive and Accounting Officer

Approved by:

Dr. N. C. Songelwa 
Signature: _____
Accounting Authority &
Chairperson of the Council





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



PART A

LEGISLATIVE MANDATE



Nelson Mandela Museum

PART A: LEGISLATIVE MANDATE

Constitutional mandate

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

Legislative and policy mandates

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

Institutional Policies and Strategies over the five-year planning period

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

Relevant Court rulings

1. Mr. Phiko Habe versus the museum. He took the museum to CCMA, complaining about not being absorbed while other interns were. The CCMA was in his favour and the museum was forced to absorb. A challenge was that though the position was approved on the organogram, there was no budget. In 2017 he was absorbed permanently.
2. Mr. Bayanda Nyengule versus the museum. He was dismissed and took the museum to court. The award initially favoured him, and the museum appealed. The appeal's award was in the museum's favour and he appealed. The matter is set down for 13 February at CCMA.





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



PART B

STRATEGIC FOCUS

PART B: STRATEGIC FOCUS

1. VISION AND MISSION



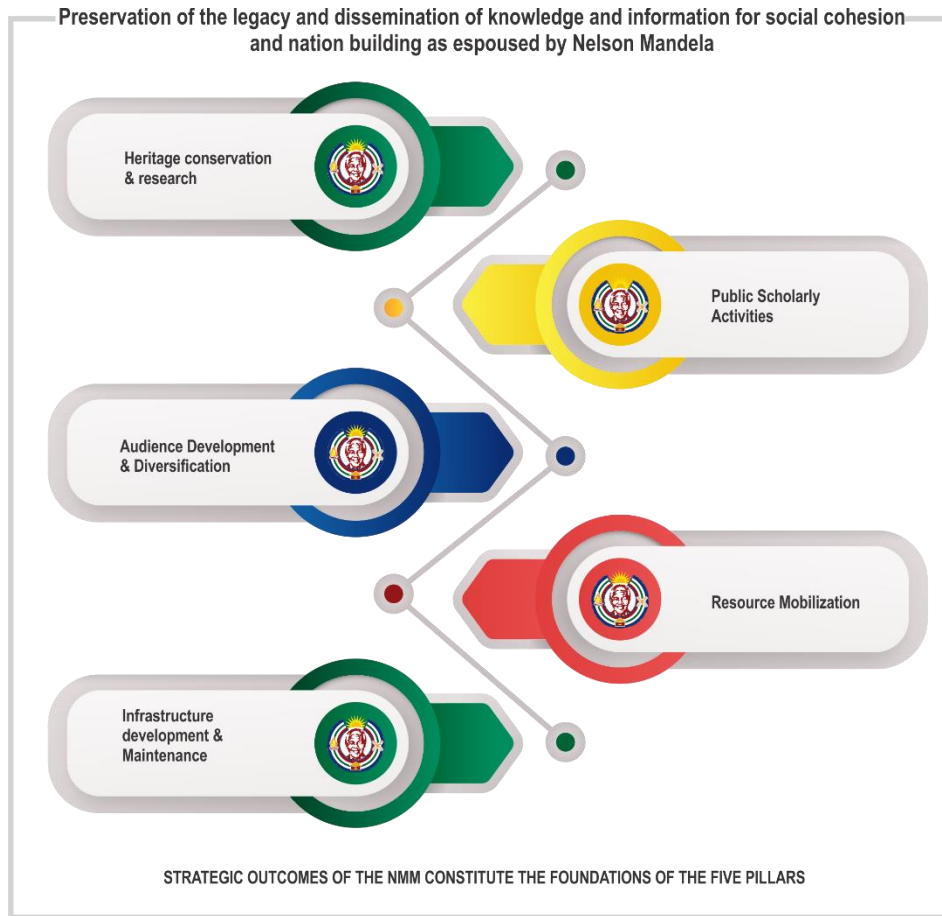
The NMM strategic and operational activities over the next five years and beyond will be anchored and aligned on expected and agreed behaviour by the entire community of the NMM.

2. VALUES

VALUES	BEHAVIOUR – We will demonstrate this through
Ubuntu	Maintaining harmony and the spirit of sharing among the members of the organization and external stakeholders as well as enhancing the divine spark of goodness inherent within each being.
Integrity	Acting and behaving honorably, even when no one is watching and holding oneself accountable and owning up to shortcomings.
Professionalism	Portraying a professional image through reliability, consistency and honesty as well as acting appropriately and delivering work outcomes to agreed quality standards and timescales.
Transparency	Developing a transparent work processes, transparent with oversight structure, being honest with oneself and about the actions one is taking.
Accountability	Taking responsibility for the outcomes of actions made and successfully transforming effort into results and further integrated into workplace’s everyday operations.
Innovation	Allowing all employees to be fountains of new ideas and creativity as well as solving difficult and complex work challenges with desired performance.
Ethical conduct	Demonstrating ethical conduct in all dealings with the internal and external stakeholders.



Strategic pillars of the NMM



The strategy and the ability to demonstrate the identified impact of the NMM will be anchored on the five strategic pillars and grounded on strategic outcomes for the next five years and beyond

3. SITUATION ANALYSIS

In analysing the situational environment, the museum looked at different planning tools. For example, it employed the Scenario Planning, SWOT and PESTEL. These are more relevant as they have enabled the museum to better understand its position, advantages and disadvantages as well as threats as opportunities.

4. EXTERNAL ENVIRONMENT ANALYSIS

The museum’s operations are depended on multi-layered aspects. These multi-layered aspects have a tendency.

The United Nations universalized the values of Nelson Mandela in 2009 when it declared his birthday a Nelson Mandela International Day. This universalization of his values have seen various initiatives being taken to honour his birthday. This action destined organizations like Nelson Mandela Museum to be able to engage on programmes that honour and share his values at an international stage.

To understand the current performance delivery environment of the Nelson Mandela Museum, it is critical that an analysis of the impact of the political, economic, social/cultural, technological, environmental and legislative factors be conducted. These are summarized as follows:



Pestel analysis review

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



5. INTERNAL ENVIRONMENT ANALYSIS

The museum's strategic intent is in line with the government's expected outcome, particularly Outcome 14 of the National Development Plan which talks about social cohesion and nation building. It is also in line with government's outcomes and priorities. It uses the values of Nelson Mandela to achieve that. Its next 5 year programmes are crafted to achieve that. The strategy is also crafted in recognition of the international protocols that shape museums.

Sharing Nelson Mandela's values with the public remains an important aspect of preserving his legacy. This enables the public to get a better understanding of the man and what he stood for. Furthermore, by sharing with the public his values, it allows further engagement.

There has been a reasonable increase in number of schools from previously disadvantaged communities visiting the museum. This rise will surely be supported by doing more programmes at such schools. This increase could be linked with the museum's new approach towards education and tours. There has been a sharp focus to rural schools and communities nationally. Various travelling exhibitions and learning platforms have been spread across the wide spread of geographic spaces. The regional newspaper, the Daily Dispatch released an article in June 2019 suggesting that there was growing number of visitors. Through attending of international expos, it has become clear that there is high demand for the offerings of the museum. The demographics of visitors have steadily changed from being skewed towards a particular racial group. Also, the geographic location of visitors has considerable changed. The museum visitors are spread across different continents.

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

However, there are still challenges that include adequate skills and financial resources. For example, the museum's filled organogram does not cater for the strategic intent of the museum. The available skills do not match what is required. As a consequence of this, the museum has not attracted high qualified personnel. For example, in the research and archives, there are skills shortages. Furthermore, there are skills that do not exist. For example, the museum does not have an exhibition designer and conservator. Whilst there are these challenges, the museum's financial section is fully resourced and qualified to support its mandate.

The Nelson Mandela Museum prides itself for being able to retain an unqualified audit come for 3 consecutive years. This was the hard-work and cooperation between the Council and also staff. This achievement was also an indication of quality at the finance section to manage the museum's financial systems and controls. The onus is for the museum to keep maintaining this important governance matter.

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

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

The brand appeal would also be maximized to benefit the museum through sustainable partnerships. The museum would extend its partnerships to all the BRICS countries in support of the government's international partners. In addition to BRICS countries, the museum would work with museums and universities from these new countries: include Sweden, Argentina, Tanzania, Ghana, Nigeria etc.

The museum has developed policies to provide smooth management of the organization in line with available legislations. It complies with a number of national prescripts and is established in terms of a national prescript. The municipal by-laws do not affect the operations of the museum. Though the rezoning of parking remains a challenge. And parking space is owned by the local municipality.



Its operations do not have any adverse effect on the environment, community, education, cultural practices. Though it's named after the world icon, Nelson Mandela, it remains an apolitical entity that exists in a politically charged environment. As such all its programmes have no negative political connotations to any political party. Since its establishment, it's never been involved in any political tensions.

There is still great political support for the museum. The Nelson Mandela's name has not been tainted by issues of corruption, violence and internal party politics etc. It appeals to a diverse political spectrum.

The museum's planning is largely dependent on what the visitors expect to see. Through the attendance register, social media and other forms of engagement, the museum gets to know what the public expects it to do. For example, the public was asked to comment on the design of the statue of Nelson Mandela. 100% comments were in support. Similarly, the comments on TripAdvisor have given the museum an understanding about the public sentiments. This is the same with the public commentary in radio and other electronic media. For example, a caller on SABC radio on 11 February 2020 (Umhlobo Wenene) commended the role it was playing. Another on the same station asked the museum to do more educational campaigns to rural schools across South Africa.

The complete closure of Nelson Mandela Youth and Heritage Centre in Qunu was not well received by tour operators. According to them, many visitors appreciate the site as it has the original sliding stone that Nelson Mandela used in his childhood life. This therefore suggests that the public, through visitors, expect to see the original sites associated with Nelson Mandela.

What the museum wants to address is the issue of the absence of parking space. The approach is to get own space and built parking for both staff and visitors. This has been a complaint of many visitors, particularly tour operators who come with big busses.

The museum is very clear when it comes to women, youth and people with disabilities. This strategy is drafted to cater for them. For example, access by people with people disabilities is taken care of. When staging dialogues, the museum always caters for sign language users. The museum's policies also guarantee preference of women, youth and people with disabilities. When it recruits, the museum always encourages these categories of society to apply. Hence, in its executive and middle management, women and youth are fairly represented. Out of 4 executive management positions, 2 are filled by females and other 2 are males.

Swot analysis review

The Strategy will use both PESTEL and SWOT analysis to further explore the context of the Nelson Mandela Museum. SWOT analysis raises understanding of the internal Strengths and Weaknesses and the external Threats and Opportunities. The Museum's SWOT Analysis is reviewed and integrated.

Summary of the SWOT analysis table:

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Effective Council and competent Management • Proximity to Mandela homestead, grave and other original sites • Possession of authentic artefacts that are associated with Mandela as the first black President of South Africa • Museum situated in the liberation route • Declared cultural institution • Internationally recognized, strong brand • Biggest brand after coca cola • Historical building named in Madiba's name - Dalibhunga • Birthplace of Madiba • Easily accessible to all target markets • Good Governance • Clean audit Outcomes • Skilled senior management 	<ul style="list-style-type: none"> • Inadequate space for collections • Inadequate parking for visitors and staff • Poor marketing and communication • No disaster recovery and business continuity plan • Lack of public liability insurance • Geographical location far from buzz of bigger cities • ICT infrastructure is weak • Lack of effective communications & marketing & public relations • Inadequate human capita and limited skills development • Weak Infrastructure Maintenance Plan •
OPPORTUNITIES	THREATS

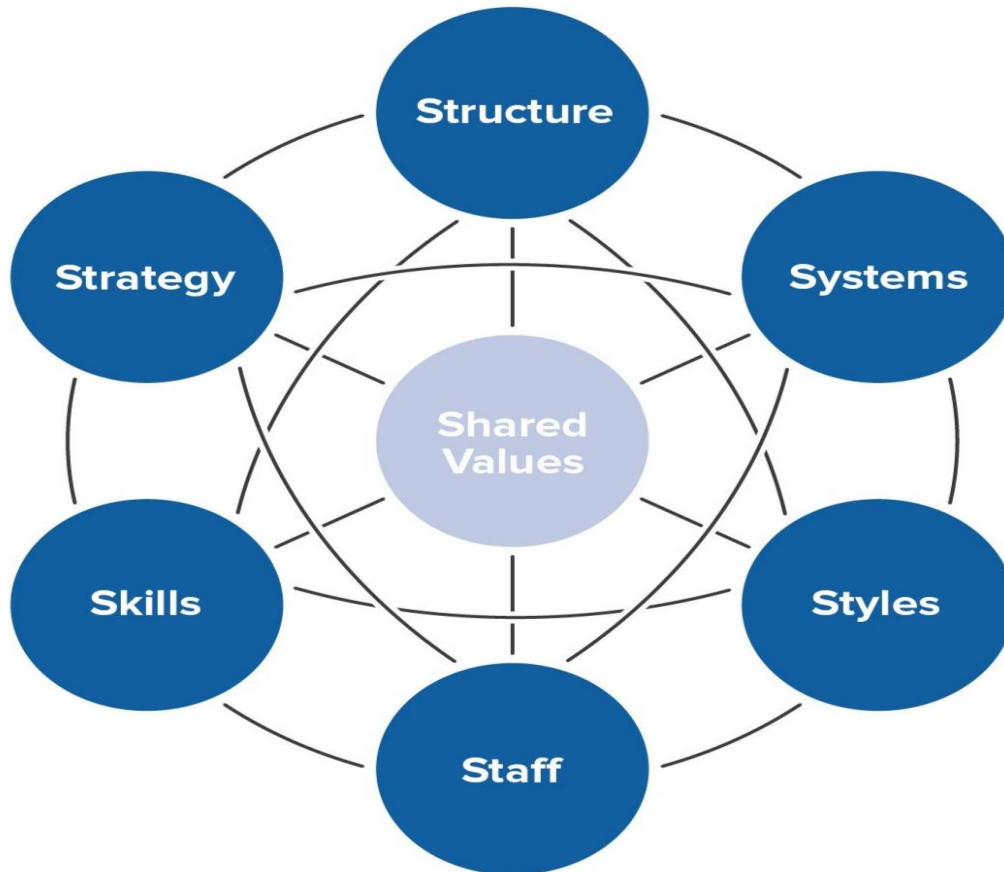


<ul style="list-style-type: none"> • Growth as a result of the location of the museum within the tourism node (infrastructure, visitors, resources, etc.) • Opportunity for research in order to be the repository for information on Madiba and his life on the liberation struggle • Expansion of content to include other layers of Madiba's life (culture, royalty, etc) • Local, national and international partnerships • Spatial planning • Establishment of international footprint • Tourism - full package including total costs • Virtual tours • Good governance • Effective communications department and strategy - stakeholder engagements • No succession development plan • Research and publishing Mandela related stories. Digital screen and Digitization of NMM collection. • Strengthen Mandela Footprint tour to include the grave • Collaboration with other Mandela institutions • Using living heritage/treasures to tell Mandela related stories at the Museum. 	<ul style="list-style-type: none"> • Climate change and natural disasters • Lack of safety and security around museum • Inadequate infrastructure (Visitor parking, curio shop, etc) • Corruption and social ills impact on service delivery • Disconnect between lived and professed values • Weak Municipality infrastructure
---	---



Internal Environment Analysis

The 7S Model system was employed to perform Organizational assessment. Failure of each could lead to the failure in the entire organization. As a structure all the elements play an equal role. A detailed description is provided below the diagram. There is interconnectedness in all the elements.



Strategy – For the strategy to be successfully implemented, it is critical that the organization is sufficiently capacitated. Without the necessary resources, the strategy becomes meaningless.

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

Systems – There is the requirement for the relevant and robust systems that support the processes of the museum. Systems could include ICT, internal controls, the standard operating procedures.

Style – Since its establishment in 2000 the museum has been under the leadership of different CEO's, who all had different styles of leadership. With each CEO, comes a new management style. There is a high level of uncertainty when there is new leadership. Staff need to be assured that their jobs are secured as long as they perform according to the organization's outcomes and impact. It is important that the new leadership provides stability to the museum. The museum also normalized at executive management level. The executive management positions were filled: Chief Executive Officer, Chief Financial Officer, a qualified Chartered Accountant and Senior Managers: Public Engagement and Marketing as well as Heritage and Conservation. This provided stability at executive management level. Uncertainty is also caused when new executive authority is in place. Though there are benefits when there is new executive authority, especially regarding the new vision, assurances must be made that staff are as important as they perform according to the new vision.

Staff – The NMM is not sufficiently capacitated to deliver on its mandate. This strategy must be supported by a requisite structure to deliver on the set objectives. All the vacant positions that were funded on the original organogram have been filled. There is



however, a need for critical skills like conservator, designer, web designer and communication specialist. Such skills are necessary to deliver on the new mandate. The port of Finance is also too big. It is proposed that the portfolio be divided. For example, Finance to deal with all financial matters, supply chain management, audit and risk, security, facilities and logistics. The second portfolio be Corporate Services who would deal with all Human resources, administration and ICT.

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

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





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



PART C

MEASURING PERFORMANCE

PART C: MEASURING PERFORMANCE

1. INSTITUTIONAL PERFORMANCE INFORMATION

The information reflected in this section of the Strategic Plan is underpinned by a relevant planning methodology and tools, and a comprehensive diagnostic assessment.

2. IMPACT STATEMENT

IMPACT STATEMENT

Preservation of the legacy and dissemination of knowledge and information for social cohesion and nation building as espoused by Nelson Mandela.

Measuring outcomes

This section covers the Strategic Objectives to achieve the set goals for the next five years. Including here are the measures of the achievement of the outcomes at the end of the five period.

The measures are clear, specific and measurable. The outcome indicators are both qualitative or quantitative; and are disaggregated amongst women, children, youth and people with disabilities, where applicable. The following strategic outcomes have therefore been identified:

- Functional, Operational and Successful NMM.
- Well preserved collection and heritage of Nelson Mandela.
- Improved Infrastructure Programme of NMM
- Increased number of off-site, on-site and digital visitors.
- Educated, informed and Action Oriented Citizenry with regards to the Nelson Mandela Legacy.
- Informed policy decision-making based on Research and Evaluation Outcomes.
- Good corporate governance with an enabling work-place environment.
- A highly capable work force with an enabling work-space environment

Explanation of planned performance over the five-year planning period

- The table in the following page provides a set of strategic outcomes of the NMM which are accompanied by at least one outcome indicator which will be used to measure the attainment of the outcome at the end of the five-year period.
- The rationale for the choice of the outcome indicators relevant to the respective outcomes is included in the table indicated in the following page.
- Explanation of enablers to achieve the five-year targets. This matter is included in the table in the following page.
- Explanation of the outcome's contribution to the achievement of the impact. All the key selected outcomes contribute directly to the achievability of the identified Impact.



3. Measuring our outcome

STRATEGIC OUTCOMES, KEY OUTCOME INDICATORS AND FIVE-YEAR PLAN TARGETS FOR 2024/2025						
NO	STRATEGIC OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE YEAR - TARGET BY 2024/2025	RATIONALE FOR THE CHOICE OF THE OUTCOME INDICATORS	ENABLERS TO ACHIEVE THE FIVE-YEAR TARGETS.
1	Functional, Operational and Successful NMM.	Partnerships Established through Signed MoA / MoJ.	9	25	<ul style="list-style-type: none"> Universities for mutual curatorial and research purposes Alignment with adjacent municipalities for heritage route marketing packages International mutual beneficial partnerships established. Through these partnerships, the museum would ensure that local youth and crafters are exposed to such markets Focusing on Africa with regards to cultural diplomacy and prioritizing Aspiration 5 of the African Union's Agenda 2063. Deepening of our relations with BRICS member countries as well as North-South relations. 	<ul style="list-style-type: none"> Budget Allocation and Availability. Warm bodies to implement and report on the planned target. Technology Capabilities available or developed.
		Sustainable Economic Opportunities available within the NMM.	6	17	<ul style="list-style-type: none"> Economic Transformation and Job Creation which are part of the seven priorities derived from the Electoral Mandate and State of the Nation Address. There is a need to utilise available spaces for Community Arts. Create platform for artists to thrive. 	<ul style="list-style-type: none"> Budget Allocation and Availability. Warm bodies to implement and report on the planned target. Technology Capabilities available or developed.
		Revenue Generation.	New performance indicator.	R20 million	<ul style="list-style-type: none"> Sustainability of the Museum Economic Transformation and Job Creation which is part of the seven priorities derived from the Electoral Mandate and State of the Nation Address. Determination of Admissions Income Facilitation of trading opportunities for (net profit) generation. Ensuring that Mzansi Golden Economy benefit the previously disadvantaged artists and those within the sector equitably. 	<ul style="list-style-type: none"> Budget Allocation and Availability. Warm bodies to implement and report on the planned target. Technology Capabilities available or developed.

STRATEGIC OUTCOMES, KEY OUTCOME INDICATORS AND FIVE-YEAR PLAN TARGETS FOR 2024/2025						
NO	STRATEGIC OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE YEAR - TARGET BY 2024/2025	RATIONALE FOR THE CHOICE OF THE OUTCOME INDICATORS	ENABLERS TO ACHIEVE THE FIVE-YEAR TARGETS.
2	Well preserved collection and heritage of NMM	<p>implemented projects based on ICOM standards</p> <p>internal and external stakeholders attended to (for both library and archives)</p>	<p>New Performance Indicator</p> <p>New Performance Indicator</p>	<p>10</p> <p>5000</p>	<ul style="list-style-type: none"> Professional care of collections and proper storage. Quality content and relevant collections and library and archives Well researched collections Updated inventory Archived material to be easily retrievable and usable Acquisition, storage, conservation, research and exhibition of objects accepted in accordance with the NMM's Collection Management Policy. Meeting the needs of the community with respect to interpretation, education, information and use of objects and research materials within the care and control of NMM. Regular renewals of displays both for the preservation of objects themselves and to sustain the interest of repeat visitors Create archival resource to enhance accessibility of the museum Enable distant accessibility for scholarly purposes 	<ul style="list-style-type: none"> Warm bodies to implement and report on the planned target. Available budget for maintenance, digitization and research.
		Comprehensive digitization plan	New performance indicator	Developed and implemented digitization plan	<ul style="list-style-type: none"> Research and archive collections through digitization. To improve public access and use of collection through digital platforms. ICT to improve access and use of collections. Enhance scholarship on the museum's collections. 	<ul style="list-style-type: none"> Warm bodies to implement and report on the planned target. Available budget for maintenance, digitization and research.
		Traveling exhibitions across South Africa and abroad	24	47	<p>Well researched travelling exhibitions to relevant public spaces.</p> <p>Take travelling exhibitions to different institutions.</p> <p>Take 1 exhibition to travel abroad</p>	<ul style="list-style-type: none"> Budget Allocation and Availability. Warm bodies to implement and report on the planned target.



STRATEGIC OUTCOMES, KEY OUTCOME INDICATORS AND FIVE-YEAR PLAN TARGETS FOR 2024/2025						
NO	STRATEGIC OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE YEAR - TARGET BY 2024/2025	RATIONALE FOR THE CHOICE OF THE OUTCOME INDICATORS	ENABLERS TO ACHIEVE THE FIVE-YEAR TARGETS.
3	Improved Infrastructure Programme of NIMM	Funded Infrastructure Projects Completed	5	8	<ul style="list-style-type: none"> Focus on Infrastructure revitalisation and development within the NMM. This 5-year Strategy will focus on achieving the following key pillars: heritage conservation and research, infrastructure development and maintenance, public scholarly initiatives, audience development and diversification and resource mobilization. Budget Allocation and Availability. 	<ul style="list-style-type: none"> Technology Capabilities available or developed. Warm bodies to implement and report on the planned target. Technology Capabilities available or developed
4	Increased number of off-site, on-site and digital visitors.	% of Total Infrastructure spent on qualifying SMMES Number of Platforms to profile, market and communicate the work of the NMM (Print, Electronic, Digital, General Events and Public Community Engagements)	New Performance Indicator 24 platforms	50% 147 Platforms	<ul style="list-style-type: none"> Economic Transformation and Job Creation which is part of the seven priorities derived from the Electoral Mandate and State of the Nation Address. Implement innovative new approaches to the visitor experience Reach more people and Becoming better known as an Institution in South Africa and the World. Meet audiences and potential ones where they are and working with community partners to leverage on the greatness of the former State President Strengthen brand identity, creating greater visibility and awareness about the NMM. Accelerating and amplifying Nation Building and Social Cohesion and dealing with, inter alia, challenges of racism and advancing patriotism through such programmes as affirming constitutional values 	<ul style="list-style-type: none"> Warm bodies to implement and report on the planned target. Technology Capabilities available or developed Budget Allocation and Availability. Warm bodies to implement and report on the planned target. Technology Capabilities available or developed.



STRATEGIC OUTCOMES, KEY OUTCOME INDICATORS AND FIVE-YEAR PLAN TARGETS FOR 2024/2025						
NO	STRATEGIC OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE YEAR - TARGET BY 2024/2025	RATIONALE FOR THE CHOICE OF THE OUTCOME INDICATORS	ENABLERS TO ACHIEVE THE FIVE-YEAR TARGETS.
5	Educated, informed and Action Oriented Citizenry.	<p>Schools visited across SA (Grades 1 - 12).</p> <p>Public engagement platforms at community halls.</p> <p>Learning platforms and engagements</p> <p>Public scholarship/fellowship, learner-ship and internships.</p>	<p>New Performance Indicator.</p> <p>New Performance Indicator.</p> <p>49</p> <p>5</p>	<p>1000</p> <p>25</p> <p>50</p> <p>10</p>	<ul style="list-style-type: none"> Increase annual attendance on-site and virtual visits by 2025 to 2 million Exhibit and market at busy national squares. Inform, empower, communicate and enhance understanding of the legacy, objects artefacts and history of NMM. Engage every community art centre, cultural village, district office (education), in the country to visit the NMM Deepening engagement and highlighting the relevance and importance of the NMM's collection. Establishing the NMM as a leading institution for object-based learning and further be a teaching museum for audiences of all ages. Diversify audience, ensuring that the NMM is welcoming and accessible to all, and that its visitor ship mirrors the demographics of our region and beyond. Increase annual attendance and footprints at the Museum to 2 million visits by 2025 To develop and implement educational programmes for in and out of school youth. Quality learning programmes in partnership with SETAs. 	<ul style="list-style-type: none"> Budget Allocation and Availability. Appropriate and capacitated Budget Programme and Organisational Structure. Additional Warm bodies to implement the programme report on the planned target.



STRATEGIC OUTCOMES, KEY OUTCOME INDICATORS AND FIVE-YEAR PLAN TARGETS FOR 2024/2025						
NO	STRATEGIC OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE YEAR - TARGET BY 2024/2025	RATIONALE FOR THE CHOICE OF THE OUTCOME INDICATORS	ENABLERS TO ACHIEVE THE FIVE-YEAR TARGETS.
6	Informed policy decision-making based on Research and Evaluation Outcomes.	Number of Research Conducted or Commissioned	New performance indicator	3	<ul style="list-style-type: none"> Research, plan, coordinate and produce high quality displays to educate, entertain, inform and communicate to our community tangible evidence of society and its development. Customer Satisfaction Survey of visitors on an ongoing basis, visitor research and front-end evaluation prior to the installation of new displays. Internal customer satisfaction survey to determine climate of human resources satisfaction among employees of the NMMM Empirical Research for policy, strategy and decision making by the Council Evaluation programme to determine the functionality and effectiveness of different programmes of the NMM. 	<ul style="list-style-type: none"> Available Budget for Market research conducted on behalf of the museum. Available Budget for Empirical research and programme evaluations conducted on behalf of the museum.
7	Good corporate governance and financial management systems.	Oversight approved charter Unqualified audit outcome.	5 3	5	<ul style="list-style-type: none"> Promotion of good governance, accountable, ethical and responsible leadership in all facets of NMM Obtain clean audit Develop internal controls and systems Adherence to King Code Principles of Governance. Functional and Effective Governance Structures for Oversight Purposes ICT Strategy and framework to ensure that the museum responds to cyber security issues. Ensure that the risk implementation plan is measurable Ensure that there is risk champion Develop and manage a risk register 	<ul style="list-style-type: none"> Budget Allocation and Availability. Warm bodies to implement and report on the planned target. Technology Capabilities available or developed. Budget Allocation and Availability. Warm bodies to implement and report on the planned target.



STRATEGIC OUTCOMES, KEY OUTCOME INDICATORS AND FIVE-YEAR PLAN TARGETS FOR 2024/2025						
NO	STRATEGIC OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE YEAR - TARGET BY 2024/2025	RATIONALE FOR THE CHOICE OF THE OUTCOME INDICATORS	ENABLERS TO ACHIEVE THE FIVE-YEAR TARGETS.
		Risk Maturity Barometer Level.	New Performance Indicator.	Level 05 Risk Maturity to be achieved.	<ul style="list-style-type: none"> • Measurement the NMM's risk management capabilities. • Institutionalization of Risk Management within the NMM is a strategic intent to be demonstrated and achieved over a period of time. 	<ul style="list-style-type: none"> • Budget Allocation and Availability. • Warm bodies to implement and report on the planned target. • Technology Capabilities available or developed.
8.	A highly capable work force with an enabling work-place environment.	Approved workplace skills development plan	5	5	<ul style="list-style-type: none"> • Human Resources Management providing a strategic and change agent role; performs an employee champion role including improved employee relations and as an employer of choice. • Internal Satisfaction Surveys to determine organisational culture which support the implementation of the new strategy of the NMM. • Excellent, quality and professional corporate services with excellent people, processes in order to optimise service delivery offering of the NMM. • NMM as an employer of choice in management its human capital. 	<ul style="list-style-type: none"> • Budget Allocation and Availability of additional office space. • Warm bodies to implement and report on the planned target. • Reived Organisational Structure to reflect the new strategy and alignment with budget programme. • Revised Delegations of Authority in respect of Budget Programme Management and Reporting Responsibilities.



4. KEY RISKS

Outcome	Key Risks	Risk Mitigation
Functional, Operational and Successful NMM	<ul style="list-style-type: none"> • Absence of governance oversight programme • Risk of no quorum for Committees of the council and the council for appropriate and informed decisions. • Ineffective implementation of disaster management strategy. • Budget constraints and Treasury Austerity Measures • Merger of DSAC entities • Partially effective risk management, governance systems and control • No disaster recovery and business continuity plan • Lack of public liability insurance. • ICT not fully adopted and Artificial Intelligence Systems not yet identified, planned and implemented • Absence of Performance Information Management Policies and Reporting Policies 	<ul style="list-style-type: none"> • Improve governance structures • Separation of duties
Well preserved collection and heritage of Nelson Mandela.	<ul style="list-style-type: none"> • Loss of collection • Natural disasters • Inadequate heritage preservation strategy 	<ul style="list-style-type: none"> • Intensify security measures • Disaster recovery plan • Develop comprehensive heritage preservation strategy
Improved Infrastructure Programme of NMM.	<ul style="list-style-type: none"> • Dilapidated infrastructure in and around the museum. • Inadequate space for collections • Inadequate parking • Misalignment with local government plans • Insufficient budget • Poor implementation 	<ul style="list-style-type: none"> • Improve stakeholder management • Fundraising • Improve project management project implementation plan
Increased number of off-site, on-site and digital visitors.	<ul style="list-style-type: none"> • Internationally recognized brand but no international presence • Lack of effective communications & marketing & public relations strategy • Inadequate information on the website (outdated and incomplete information) • Lack or absence of a comprehensive strategy to communicate, profile and market the NMM as a Museum of Choice. • Brand confusion with other Nelson Mandela institutions. 	<ul style="list-style-type: none"> • Develop Segment focussed strategy • Develop capacity and Fundraising
Educated, informed and Action Oriented Citizenry with regards to the Nelson Mandela Legacy.	<ul style="list-style-type: none"> • Absence or Inadequate, Insufficient and or ineffective Stakeholder Management Strategy to ensure adequate footprint at the NMM. • Ineffective relations with key stakeholders. • Weakening brand knowledge amongst the youth and other Citizens • Lack of safety and security around museum. • Insufficient and or lack of numbers visiting the NMM including innovative ideas to attract and retain visitors to the NMM. • Lack of focussed programmes • No support by various SETAs • Non-payment of skills levy 	<ul style="list-style-type: none"> • Maintain good relations • Analyse audience and community's needs • Improve stakeholder management • Cooperate with different SETAs
Informed policy decision making based on Research and Evaluation Outcomes	<ul style="list-style-type: none"> • Lack of sufficient and appropriate research and evaluations commissioned or conducted by NMM. • Non-utilisation of the research findings. • Uninformed policy decision making 	<ul style="list-style-type: none"> • Clear marketing strategy • Constant research
Good corporate governance and financial management systems.	<ul style="list-style-type: none"> • Non-compliance with existing financial controls of the NMM • Lack or absence of integrated financial management systems. 	<ul style="list-style-type: none"> • Abide by legislations and develop internal controls



Outcome	Key Risks	Risk Mitigation
	<ul style="list-style-type: none"> • Possible breakdown of governance systems and internal controls • Non-adherence to SCM requirements and Treasury prescripts which may result to corruption and fraud. • Inaccurate financial and performance information reporting. • Lack of document management system for archiving of information of the NMM 	
<p>A highly capable work force with an enabling work-place environment.</p>	<ul style="list-style-type: none"> • Limited workforce capacity and capability. • Poor remuneration and loss of key staff. • In ability to Attract adequate skills • Outdated tools of trade 	<ul style="list-style-type: none"> • Job evaluation and grading • Retention strategy • Improve salary scales • Follow trends





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



PART D

TECHNICAL INDICATOR DESCRIPTION (TIDS)

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

Indicator Title	Partnerships Established through Signed MoA / MoU.
Definition	Signed Partnerships Negotiated and Established
Source of data	Registry of Partnerships, MoU, MoA and SLA
Assumptions	External stakeholders would have appetite for partnerships.
Method of Calculation / Assessment	Simple count
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not Applicable
Desired performance	It is desired that more partnerships are entered to and implemented accordingly.
Indicator Responsibility	CEO

Indicator Title	Sustainable economic opportunities available within the NMM
Definition	To provide economic opportunities to SMMEs. Opportunities can be created through infrastructure development opportunities or day to day procurement. The definition of SMME is as per the department of small business.
Source of data	SCM, UAMP
Assumptions	SMMEs would comply
Method of Calculation / Assessment	Simple count of projects conducted
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for African Black Women: 30% Target for African Black Youth: 50% Target for People with Disabilities: 5% Target for the Other: N/A
Spatial Transformation (where applicable per indicator)	Not Applicable
Desired performance	Sustainable economic Transformation and Job Creation.
Indicator Responsibility	CEO

Indicator Title	Revenue Generation.
Definition	To generate revenue for the museum through fundraising and related activities. Total amount of money generated outside the allocation from the Fiscus
Source of data	Revenue Generation Strategy
Assumptions	Philanthropists would support the museum.
Method of Calculation / Assessment	Simple count of amount of Rands generated and collected
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Desired performance	It is desirable to generate sufficient revenue for the NMM outside the normal equitable share from the Fiscus.
Indicator Responsibility	CEO



Indicator Title	Implemented projects based on ICOM Standards.
Definition	Develop CMP in line with ICOM and projects to come from the CMP.
Source of data	ICOM Code of Ethics, Heritage Strategy
Assumptions	Prolonged life span of collection. Digitization would be completed.
Method of Calculation / Assessment	Simple count of projects implemented.
Disaggregation of Beneficiaries (where applicable)	Results of the Customer Satisfaction Surveys will indicate demographics of those who will have participated
Spatial Transformation (where applicable per indicator)	Not applicable
Desired performance	Well conserved collection and heritage resources based on ICOM standards. Compliance with ICOM Standards.
Indicator Responsibility	Snr Manager Heritage and Conservation

Indicator Title	Internal and external stakeholders attended to (for both library and archives)
Definition	To service internal and external stakeholders through the library services. To keep relevant collection of books. To service internal and external stakeholders through the archive's services. To keep relevant collection of archival material
Source of data	Catalogue of books. Heritage strategy.
Assumptions	Cooperation between the patrons and librarians. Books are not lost. . People will utilise the archive. Relevant material archived.
Method of Calculation / Assessment	Simple count.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Desired performance	Fully functional library. Fully fledged archives
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Comprehensive digitization plan
Definition	To develop a plan to enable process to digitize and also look for funding and skills development. Effective implementation of comprehensive digitization strategy.
Source of data	Digitization strategy
Assumptions	Access to collection.
Method of Calculation / Assessment	Simple count.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Desired performance	Well preserved collection. Capacitated staff.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Traveling exhibitions across South Africa and abroad
Definition	To identify different venues and museums to install travelling exhibitions for a limited time within and abroad South Africa.
Source of data	Heritage Strategy
Assumptions	Support of travelling exhibitions.
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	1 abroad 46 Nationally
Spatial Transformation (where applicable per indicator)	Not applicable

Desired performance	Increased number of visitors to exhibition sites.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Funded Infrastructure Projects Completed
Definition	Implementation of Infrastructure Programme of NMM Projects should start within 6 months of receipt of funds. This would achieve efficiencies in utilizing of 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)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Improved project management and implementation to achieve the required results. It is desirable that an infrastructure programme is implemented to address the dilapidated infrastructure in the museum.
Indicator Responsibility	CFO

Indicator Title	% of Total Infrastructure spent on qualifying SMMEs
Definition	The number of SMME's engaged and procured to render goods and services related to infrastructure. Budget used on SMMEs on infrastructure.
Source of data	User asset management plan Supply chain management
Assumptions	Compliance by SMMEs. SMMEs would deliver on contracted projects. % of total Budget is ring-fenced and targeting qualifying SMME to render or deliver infrastructure programme for the NMM
Method of Calculation / Assessment	Simple Count of Qualifying SMMEs and contracted to conduct or deliver infrastructure on behalf of the NMM on agreed time
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for African Black Women: 30% • Target for African Black Youth: 50% • Target for People with Disabilities: 5% • Target for the Other: 15%
Spatial Transformation (where applicable per indicator)	Not Applicable
Desired performance	It is desirable that an increased percentage of total infrastructure is allocated to SMMEs and in particular African Black Women Constructions.
Indicator Responsibility	CEO



Indicator Title	Number of Platforms utilized to profile, market and communicate the work of the NMM (Print, Electronic, Digital, General Events and Public Community Engagements)
Definition	To profile, Communicate and Market the NMM. Number of visitors off site, on-site and on digital platforms. To utilise different platforms to package and profile the museum.
Source of data	Comprehensive Communication and Marketing Strategy
Assumptions	Access to new national and international markets. Availability of market segmented Marketing and Communication Strategy.
Method of Calculation / Assessment	Simple count of platform utilised and number of visitors on those platforms.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women - 30% Target for Youth – 50% Target for People with Disabilities – 5% Other – 15%
Spatial Transformation (where applicable per indicator)	Not applicable
Desired performance	New markets are penetrated and there is link with ICT.
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	Schools Invited across SA (Grade 1 – 12)
Definition	Targeted learners (grades 1-12) visiting the museum. To structure educational programmes to suit school curriculum. Visit can be either off the premises of NMM
Source of data	Learning material.
Assumptions	Approved learning material aligned with curriculum. Increase of learners participating on the museum educational programmes.
Method of Calculation / Assessment	Simple count of all learners.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Eastern Cape 20% Other provinces 80%
Spatial Transformation (where applicable per indicator)	Not applicable
Desired performance	It is desired that a number of school learners will be mobilised to visit the NMM for educational and information experience in greater numbers
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	Public engagement platforms at community halls
Definition	To organize and engage various communities and exhibit at the community halls. To inform and educate these communities about the values and legacy of Nelson Mandela.
Source of data	Public engagement strategy
Assumptions	Cooperation with community structures. Better understanding of Mandela's values.
Method of Calculation / Assessment	Simple count.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Desired performance	Better informed communities.
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	Number of learning platforms and engagements
Definition	Seminars, dialogues/colloquia are held in different provinces to promote values of Nelson Mandela. To hold youth camps and other activities that seek to inculcate Nelson Mandela values.
Source of data	Public engagement strategy. Curriculum
Assumptions	Schools and institutions of higher learning would support and avail learners. Learning material would be in line with curriculum.



Method of Calculation / Assessment	Simple count.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Desired performance	Informed and educated citizens
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	Public scholarship/fellowship, learner-ship and intern-ships
Definition	To provide a platform for visiting fellows/scholars. To provide space for learner-ships for learners to be able to graduate. To develop a programme for visiting fellows or university students to be engaged with.
Source of data	Public Engagement Strategy
Assumptions	Developed programmes would suit visiting scholars and fellows.
Method of Calculation / Assessment	Simple count.
Disaggregation of Beneficiaries (where applicable)	Not applicable.
Spatial Transformation (where applicable per indicator)	Not Applicable.
Desired performance	Visiting fellows and scholars to produce research papers.
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	Number of Research and Evaluations Conducted or Commissioned
Definition	To commission a research on a specific matter. To gather more knowledge about events and people.
Source of data	Interviewees
Assumptions	New material to be produced.
Method of Calculation / Assessment	Simple count of research conducted
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Desired performance	Reliable and quality research produced.
Indicator Responsibility	Senior Manager Heritage and Conservation

Indicator Title	Oversight and approved Charters
Definition	Developed processes that enable Council to function. Compliance.
Source of data	Council Charter
Assumptions	That Council would continue playing effective oversight role.
Method of Calculation / Assessment	Simple count.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Desired performance	Relevant processes approved by Council.
Indicator Responsibility	CEO

Indicator Title	Unqualified audit outcome
Definition	Application of financial systems and internal controls to ensure compliance. Following all relevant legislations.
Source of data	AGSA, Risk Implementation Plan and Risk Register.



Indicator Title	Unqualified audit outcome
Assumptions	Audit is institutionalised and risk officer is nominated.
Method of Calculation / Assessment	Simple count
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Desired performance	To achieve unqualified audit with no material findings.
Indicator Responsibility	CFO

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

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



ON MAN



in the footprints ●●●

an agency of the
Department of Arts and Culture

Bunga Building and Qunu
Corner Owen St & Nelson Mandela Drive
Mthatha | 5099
PO Box 52808 | Mthatha | 5099

T: +27 (0) 47 501 9500 | F: +27 (0) 47 532 3345
www.mandelamuseum.org.za

RP101/2020 | ISBN No: ISBN: 978-0-621-48257-7