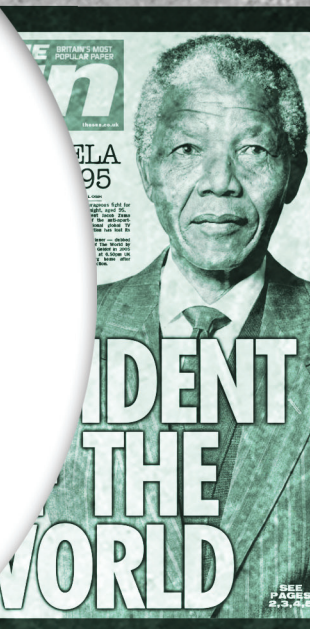




*in the footprints* ●●●

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# STRATEGIC PLAN 2015 - 2020



**INSIDE**  
VOICE SPECIAL  
REPORT ON  
NELSON  
MANDELA AND  
THE FUTURE  
FOR SOUTH  
AFRICA



Mandela salutes a new dawn

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## PUBLIC ENTITY'S GENERAL INFORMATION

### Registered Name:

Nelson Mandela Museum

### Registered Office and Postal Address:

Physical Address:

Cnr Nelson Mandela Drive & Owen Street

Bunga Building, Mthatha. 5099

Telephone No. 047 532 5110

Fax No. 047 532 3345

Postal Address:

PO Box 52808

Mthatha. 5099

e-mail: [mandelamuseum@intekom.co.za](mailto:mandelamuseum@intekom.co.za)

Website: [www.nelsonmandelamuseum.org.za](http://www.nelsonmandelamuseum.org.za)

### Museum Bankers:

ABSA Bank Limited

Sutherland Street

Mthatha

### Acronyms:

AGM	Annual General Meeting
APP	Annual Performance Plan
BBBEE	Broad-Based Black Economic Empowerment
CBD	Central Business District
CCMA	Commission for Conciliation, Mediation and Arbitration
CEO	Chief Executive Officer
CFO	Chief Financial Officer
HOD	Head of Department
IPAP	Industrial Policy Action Plan
MGE	Mzansi's Golden Economy
MTEF	Medium Term Expenditure Framework
NMM	Nelson Mandela Museum
PFMA	Public Finance Management Act
TR	Treasury Regulations
TRC	Truth and Reconciliation Commission
UAMP	User Asset Management Plan

# Chairperson's Foreword



*Nozuko Yokwana  
Chairperson of Council*

This strategic plan of the Nelson Mandela Museum comes at the time when as South Africans we are celebrating 20 years of a non-racial democratic elections, where Nelson Mandela was elected as the first President of a democratic South Africa. It also comes at the time when our first President passed on, on the 5th December 2013 thus necessitating a rethink of our vision and mission as a museum. In this regard, as Council, we engaged in a process that began to revision the museum's mission, where we examined the values that Nelson Mandela represented. One of the critical issues that were raised in the workshop is that Nelson Mandela represented nation building and was an agent of social change who promoted active citizenship.

His presidency clearly demonstrated these values, the hallmark of this being the Truth and Reconciliation Commission (TRC). The TRC facilitated a process where South Africans began to talk about our past and exposes the injustices that took place. In addition to this, we also observed that, Nelson Mandela was not paralysed by the brutality of what appeared on our television screens as victims and perpetrators aired their pain to the TRC commissioners. We then made a conscious decision that one of the roles that the museum should play in the post Mandela period, is continuing with the work that began with the TRC and host dialogues that will probe certain questions that had to do with the concept of justice.

As the Council of the Nelson Mandela Museum, we see this 5 years plan as a campus that will guide us on how to conserve the legacy of Nelson Mandela as well as how we promote his values in the broader context of South Africa and the world. This plan therefore is a map that contains the delivery undertakings of Council as the Accounting Authority for the next 5 years. It is embedded on the delivery of outcome 14 of the National Plan, which focuses on nation building and social cohesion. As the Council we also believe that for us to achieve these objectives, we need to groom young people to become change agents and

leaders in their communities and fields of choice. To achieve this, we need partnerships with institutions of higher learning. This is because, knowledge production is one of the key aspects of development and a chair at one of the universities that promotes certain aspects of what Nelson Mandela represented is desirable to promote not only his legacy but social cohesion as well.

The legacy of Nelson Mandela is characterised by values that he stood for during the long decades that he was a leading component in the struggle for liberation in South Africa. I want to believe that the values he stood by were influenced by the society that gave birth to him. Some of these values are values of Ubuntu, honesty, integrity, respect and stewardship. As the leadership of the museum, we strive to emulate these values and impress on the museum staff and management to also promote and live by these values in their everyday work. This is more important as we chart a long term visioning of how to promote the legacy of Nelson Mandela. In the workshop that I referred to earlier, we made a decision that as a museum, we should put more emphasis on the values and objectives that Nelson Mandela stood for. And one of these values is excellence.

In charting this vision, it will be important to recognise that Nelson Mandela is the son of the Eastern, born in Mvezo, grew up in Qunu and Mqhekezweni and studied in institutions of learning that are situated in the Eastern Cape. However, that recognition alone will limit Nelson Mandela's global status as a symbol of freedom, unity, peace and reconciliation. The focus on values will encompass both his local and international status because the values he stood by are universal values. It is in this regard that Council took a decision to have a dialogue with the people of South Africa and the world using different mediums and platform to open a conversation about the legacy and values of Nelson Mandela. Council desires to reach consensus on the values that Nelson Mandela represented

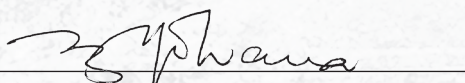
## GENERAL INFORMATION

in a very short space of time. In the next 5 years, especially the first 12 months of this financial year, we will have an intensive road show, where we will visit each province and hold workshops where we discuss these values. We believe that as time goes on, the people of South Africa and the international community would want to visit Qunu to come and pay tribute to Nelson Mandela.

As part of this pilgrimage, as the museum we should be ready to promote the values that we have already pointed out and which forms part of our strategic plan for the next 5 years. These values could be broadly summed up as falling in these

categories, nation building, freedom and sacrifice, reconciliation and human dignity. We further believe that his values will assist the nation and the world to work towards social cohesion by building peaceful communities, and in South Africa, it will help us to minimise the schisms between different races and helps us to build a united nation where each one of us will see themselves as South Africans first.

The Nelson Mandela Museum Council presents the Strategic Plan for the period 2015/16 to 2019/20 and pledges its accountability to the Executive Authority as well as its clientele.



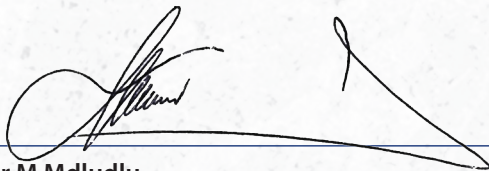
**Mrs Nozuko Yokwana**

*Chairperson of Council*

*On behalf of the Accounting Authority  
in terms of section 49(2)(b) of the PFMA*

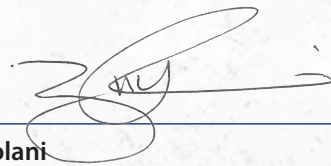
# Official Sign-Off

It is hereby certified that the management of the Nelson Mandela Museum and its Council developed this strategic plan. The plan takes into account all the relevant policies, legislation and other mandates for which the Nelson Mandela Museum is responsible and it accurately reflects the strategic goals and objectives, which the Nelson Mandela Museum will endeavour to archive over a period of 5 years.



**Mr M Mdludlu**  
*Chief Financial Officer*

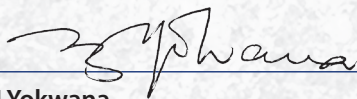
Date: 8 November 2014



**Dr Noel Solani**  
*Acting Chief Executive Officer*

Date: 8 November 2014

Approved: Chairperson of Council



**Mrs N Yokwana**

Date: 8 November 2014





# Overview by the CEO



*Noel Solani*  
*Acting Chief Executive Officer*

It is said that institutions take many years to build to become a formidable force to be reckoned with and be respected by peers in similar institutions. Heritage institutions like museums receive that respect because of the manner in which they conserve and preserve their foundational establishments. As the Nelson Mandela Museum, we were established to preserve the legacy of Nelson Mandela and promote the values he lived by. For years, our campus was the autobiography that he published, "Long walk to Freedom" and the speeches that he delivered before his imprisonment, letters and papers that he wrote during his imprisonment, gifts and speeches he received and delivered after he was released and during his presidency.

We have done all this work as part of a broader family of institutions named after Nelson Mandela, and for us as the museum, as the only state institutions established by the democratic government in his honour. We are also fully aware that in the economic challenges faced by South Africa since the dawn of democracy, and the stubborn increase in unemployment, we are called upon to become agents that will help the state to reduce unemployment and facilitate a positive change in our economy. We do this through partnerships with government departments and state agencies such as the Department of Environment and Tourism agencies.

In the post Nelson Mandela period, we have to positively respond to this challenge since our icon strove for a better life for all. But more so, in this period, we have to use his values to enhance the role of arts, culture and heritage not only in economic development, but as tools for societal transformation that will deliver on social cohesion and nation building. We can only do this by actively promoting Nelson Mandela's values, especially the values of respect and sacrifice for a better good.

This means that, as a museum, we are challenged to develop programmes that will promote nation building, social cohesion, patriotism, voluntarism, inclusion, equality for all and respect for others irrespective of race, sex, culture or creed. The Nelson Mandela Museum has already taken steps in addressing some of the challenges that confront us in this period by instructing management to start dialogues in all provinces as part of stakeholder engagement. This also means that, as the museum, in the next 5 years our exhibitions, education programmes and outreach work has to focus on the values of Nelson Mandela while not forgetting to narrate his story in context of the liberation struggle.

The National Heritage Liberation Route offers another avenue in which we can begin to fulfil the objectives of this strategic plan and engaging with society as a whole. By this, we mean, partnerships between institutions are critical in ensuring that this strategic plan and its vision are accomplished. Also of critical importance in the next 5 years in how the Department of Arts and Culture, the Nelson Mandela Museum and the family reach consensus on how the many people who did not have an opportunity to say farewell to the world icon will do so in a structured manner that will not be disruptive but honour his name. In this regard, there have been suggestions of pilgrimage.

The 2015 to 2020 Strategy period presents great opportunities to take the museum's mandate to higher levels and contribute to government and the department vision of a cohesive society and a nation with peace with itself and its neighbours. In the period going forward, we aim to build on the strong foundations that were laid by the previous Councils and to ensure that the legacy of Nelson Mandela is conserved in narratives and through his gifts to the museum while advancing a new vision.

A handwritten signature in black ink, appearing to be 'NS', written over a horizontal line.

**Noel Solani**  
*Acting Chief Executive Officer*

# Mandate of the Nelson Mandela Museum

The mandate of the museum is to preserve and promote the legacy of Nelson Mandela.



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# PART A

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Strategic Overview



# PART A: Strategic Overview

## 1 VISION

Inspire positive change in society through the legacy and values of Nelson Mandela.

## 2 MISSION

A centre of excellence that preserves the legacy, disseminates knowledge, interprets and upholds values of Nelson Mandela to promote social cohesion and nation building.

## 3 VALUES

The following values will inspire the leadership and staff of the museum and will become an organic part of the iconic posture the museum will assume as a centre for cultural life;

- Ubuntu
- Stewardship
- Integrity
- Service Excellence
- Development and Learning
- Innovation

Value	Meaning
Ubuntu	To help without looking for personal gain
Stewardship	Custodians of Nelson Mandela's legacy
Integrity	To inculcate honesty and respect
Service excellence	To ensure qualitative and satisfactory service delivery
Development and Learning	To be the hub of information sharing
Innovation	To be creative in developing new ideas

## 4 LEGISLATIVE AND POLICY MANDATES

### 4.1 Constitutional Mandates

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.

## 4.2 Legislative Mandates

- Cultural Institutions Act, 119 of 1998, as amended,
- National Heritage Resources Act, 25 of 1999,
- Public Finance Management Act, 1 of 1999 as amended and Treasury Regulations,
- Labour Relations Act, 66 of 1995,
- Basic Conditions of Employment Act, 5 of 1997,
- Employment Equity Act, 55 of 1998,
- Public Service Regulations R1 of 5 January 2001 as amended,
- Electronic Communications and Transactions Act, 25 of 2002,
- Preferential Procurement Policy Framework Act, 50 of 2000,
- Promotion of Access to Information Act, 2 of 2000.

## 4.3 Policy Mandates

- Deed of Donation between Arts and Culture and President Nelson Mandela, 2005.
- White Paper on Arts and Culture, 1996.
- Policy Paper on Legacy Projects, 2007.
- Public Sector Transformation, 1995.
- Broad-Based Black Economic Empowerment (BBBEE) Framework, 2007.
- Performance Management and Development System, 2010.
- Mzansi's Golden Economy and Industrial Policy Action Plan (IPAP2), 2011.

# 5 SITUATIONAL ANALYSIS

## 5.1 Performance Environment

As the Nelson Mandela Museum develops this Strategic Plan, there are major trends that are taking place in South Africa with regard to the legacy of Nelson Mandela.

The first trend is that, some institutions such as the Human Science Research Council, Institutions of higher learning have begun planning the production of publications on the post Mandela factor. This will have an influence on how the legacy of Nelson Mandela is interpreted and represented posthumously. There are also many dialogues, Symposiums, Colloquiums and Conferences planned to take place on the meaning of Nelson Mandela. The museum needs to take note of this intellectual space.

The 20 years of democracy celebrations puts Nelson Mandela in the centre of South Africans celebrating their freedom since Nelson Mandela was the first democratically elected president of the Republic of South Africa. There is a White Paper Policy review that may have an impact on all heritage institutions and especially legacy projects.

## 5.2 Organisational Environment

The Nelson Mandela Museum Council commenced its duties on the 1st November 2013, in the same year that President Nelson Mandela passed on; on the 05 December 2013. The Bhunga building in Mthatha CBD is still under construction after many delays. The additional demands on the Nelson Mandela Youth and Heritage Centre, Qunu have put a strain on the capacity in the facilities. This is in addition to its ageing and delays in the building upgrades.

The current structure of the museum can be categorised into four main programmes, each programme with its own sub-programmes. There is a need to review the structure to determine if it can take the museum to the next 5 years. The levels of capacity in terms of staff in the museum

have always been with the entity since establishment. The majority of our staff is African. There are 5 females in management positions out of a total of 11 managers. The total number of all staff members including management is 27, this constitute 54 % of the total staff component in the approved organisational structure. This situation can only improve if the baseline funding also improves.

### 5.3 Strengths

One of the strengths of the Nelson Mandela Museum is that it has a strong brand name, the Nelson Mandela name. An added advantage of the museum is that, it has been able to retain the majority of its staff that started with the museum when it was formed. This has allowed the museum to also retain its institutional memory. In addition to this, we are situated in an area where Nelson Mandela grew up and have visual representation of his parent's home, his own home and the graves in which the Mandela's are buried. All these strengthen our narratives. The grave of Nelson Mandela in the door steps of the museum is our greatest gifts and if properly planned, the pilgrimage that can result from this will also add value to the museum narrative.

### 5.4 Weaknesses

An incorrect base line funding resulted in an incorrect human capitalisation of the museum. In its initial stages, the museum was populated with 8 tour guides and the CEO. All museum professional positions were not filled. Today, the museum is struggling to fill critical positions such as curators, conservators and researchers. This means that lack of capital has resulted to high staff vacancy rate. The lack of professional staff results to a situation where the museum cannot plan succession. This situation is exacerbated by the fact that some staff members are multi-tasking.

One of the ongoing challenges relates to the Mvezo site which the museum has lost control over. However, the museum Council has opened negotiations with the Chief of Mvezo to resolve the stalemate.

### 5.5 Opportunities

The Nelson Mandela Museum is situated in the authentic landscape of the late President, Nelson Mandela. In addition to this, his last resting place is within the same vicinity where the museum is situated, which has put the museum and Qunu in the global map. The Nelson Mandela Museum is also in the sites that could form the South African heritage liberation route. This will link us to other liberation heritage sites that will enable us to tell our story in a comprehensive manner.

### 5.6 Threats

The Nelson Mandela name is associated with many sites such as street names, other museums and foundations; this at times confuses the brand. For example, some people at times think that the museum is situated at the Nelson Mandela Bay, which is in Port Elizabeth instead of thinking about Mthatha.

### 5.7 Priorities

Through its intellectual agenda that includes seminars and dialogues, the museum holds seminars and dialogues that promote reconciliation through the values that Nelson Mandela represented. The dialogues and seminars also promotes social cohesion, as they look at how as a people we can improve social relations between each other. In addition to this, through its camps that it does alone and in partnership with Frank Anne Museum in Lower Saxony, Germany, the museum promotes active citizenship and sharing of knowledge. Through this programme the museum also is building young leaders who we hope will become responsible, disciplined leaders of tomorrow. This is needless to say, by using the life of Nelson Mandela as an example, we also promote the ideas of non-racialism, non-sexism and equal society. These are the ideas that Nelson Mandela represented, and these are the ideas that through our programmes we promote. They also directly dovetail with outcomes 14 of the National Development Plan.

## 6 MUSEUM PROGRAMMES

### 6.1 The following are the Museum Programmes:

No	Strategic Goal	Sub-Programme
1	Improve and maintain heritage development and conservation	1.1 Collections and Research 1.2 Exhibitions
2	Improved public profile and access	2.1 Education and outreach 2.2 Communications and public relations 2.3 Tours
3	Vibrant programming that promotes the economic opportunities for the community	3.1 Conferences and Accommodation facilities 3.2 Youth and Heritage Centre
4	Sound and effective governance	4.1 Chief Executive Office 4.2 Corporate Services 4.3 Chief Financial Office

### 6.2 Description of the Strategic Planning Process

This strategy document was first compiled and work shopped by the staff of the Nelson Mandela Museum on the 06 and 07 August 2014. The Nelson Mandela Museum Council did a follow up workshop, on the 15 and 16 August 2014 and thorough review and assessment of the strategic plan.

After receiving comments from the DAC, the strategic plan was discussed by staff and compiled on the 01 -03 December 2014.

## 7 STRATEGIC GOALS OF THE NELSON MANDELA MUSEUM

No	Strategic outcome goal	Goal statement
1	Improve and maintain heritage development and conservation	Providing and managing the museum's heritage resources such as research, collections, conservation and exhibitions.
2	Improved public profile and access	Improve stakeholder participation and museums public profile to grow diverse audiences and position NMM favourably.
3	Vibrant programming that promotes the economic opportunities for the community	Engage communities through a hive of arts and cultural activities that promote economic opportunities.
4	Sound and effective governance	Ensuring effective and efficient corporate governance in relation to financial, human resource management, safe, clean and secure environment





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# PART B

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## Strategic Objectives



# PART B: Strategic Objectives

of the Nelson Mandela Museum

Strategic Goal	Strategic Objective	Performance Indicator	Target (over 5 years)				
			2015/16	2016/17	2017/18	2018/19	2019/20
Improve and maintain heritage development and conservation	To facilitate intergenerational learning platforms and conversations that discuss the values of Nelson Mandela	Number of learning platforms and conversations held	12 platforms	12 platforms	12 platforms	12 platforms	12 platforms
	To use exhibitions to drive and entrench the values of Nelson Mandela	Number of geographical locations reached	12 locations	12 locations	12 locations	12 locations	12 locations
	To research museum collections for better understanding and sustainable use	Number of collections researched	100 items	100 items	100 items	100 items	100 items
	To facilitate conservation of sites associated with Nelson Mandela and facilitate their inclusion as part of the Liberation Heritage Route	Number of sites included in the Liberation Heritage Route	2 sites	2 sites	2 sites	2 sites	0
	To facilitate focused understanding of the museum through the development of learning material	Number of learning material produced	1 learning material	1 learning material	1 learning material	1 learning material	1 learning material
Improved Public Profile and Access	To create in-person and digital platforms of community engagement	Number of community engagement platforms	3 community engagements	community engagements	3 community engagements	3 community engagements	community engagements
	To profile the Nelson Mandela Museum brand through various market	15 expos and shows	3 expos and shows	3 expos and shows	3 expos and shows	3 expos and shows	3 expos and shows
		2 Strategies	0	0	1 Strategy	0	0
	Number of activities implemented based on marketing strategies	15 activities	3 activities	3 activities	3 activities	3 activities	3 activities

Strategic Goal	Strategic Objective	Performance Indicator	Target (over 5 years)	Year				
				2015/16	2016/17	2017/18	2018/19	2019/20
Sound and Effective Governance	To ensure a functional Council that provides effective oversight and promotes accountability in accordance with the Council Charter	Number of Council and Committee meetings held	20 Council meetings 100 Committee meetings	4 Council Meetings 20 Council Committee Meetings	4 Council Meetings 20 Council Committee Meetings	4 Council Meetings 20 Council Committee Meetings	4 Council Meetings 20 Council Committee Meetings	4 Council Meetings 20 Council Committee Meetings
			5 initiatives	1 initiative	1 initiative	1 initiative	1 initiative	
	To create financial stability for the museum	Number of fundraising initiatives to be held	1 fundraising strategy developed	1 fundraising strategy developed	1 fundraising strategy developed	1 fundraising strategy developed	1 fundraising strategy developed	1 fundraising strategy developed
			14 policies	6 policies	2 policies	2 policies	2 policies	
	To develop policies, procedures and systems	Number of policies, procedures and systems developed	Improved audit outcomes	5 Unqualified Audit Outcomes	1 Unqualified Audit Outcome	1 Unqualified Audit Outcome	1 Unqualified Audit Outcome	1 Unqualified Audit Outcome
			100%	100%	100%	100%	100%	
	To ensure effective financial management, accountability and administration	Compliance with PFMA and Treasury Regulations	Compliance with budget and supply chain management	100%	100%	100%	100%	100%
			Number of human capital initiatives	5 Workplace skills plans 125 Performance contracts	1 Workplace skills plan 25 Performance contracts	1 Workplace skills plan 25 Performance contracts	1 Workplace skills plan 25 Performance contracts	1 Workplace skills plan 25 Performance contracts
	To optimally develop and manage human capital	User Asset Management Plan (UAMP)	5 UAMPS completed	1 UAMP	1 UAMP	1 UAMP	1 UAMP	1 UAMP
			1 UAMP	1 UAMP	1 UAMP	1 UAMP	1 UAMP	
To ensure effective utilisation, safe and clean environment of the museum infrastructure	User Asset Management Plan (UAMP)	1 UAMP	1 UAMP	1 UAMP	1 UAMP	1 UAMP	1 UAMP	
		1 UAMP	1 UAMP	1 UAMP	1 UAMP	1 UAMP		

## 9 Goals

<b>Goal 1</b>	<b>Heritage Resources Management</b>
Improve and maintain heritage development and conservation	Providing and managing the museum's heritage resources such as research, collections, conservation and exhibitions

<b>Strategic Objective</b>	<b>To facilitate intergenerational learning platforms and conversations that discuss the values of Nelson Mandela</b>
Objective Statement	Offering educational programmes that promote nation building and social cohesion.
Baseline	Colloquiums, youth camps, seminars and developing educational material.
Justification	To increase better understanding of Nelson Mandela legacy and create an environment that stimulates dialogue and reflection.
Links	Goal 1: Improve and maintain heritage development and conservation

<b>Strategic Objective</b>	<b>To use exhibitions to drive and entrench the values of Nelson Mandela</b>
Objective Statement	To maintain the existing and develop new exhibitions for different audiences.
Baseline	Long Walk to Freedom, Dear Mandela Dear Mrs Parks, Mandela and Luthuli in Conversation, Parenting the Nation, The Meaning of Mandela and Gift to the nation (objects)
Justification	To increase better understanding of Nelson Mandela's and his South African liberation struggle contemporaries.
Links	Goal 1: Improve and maintain heritage development and conservation

<b>Strategic Objective</b>	<b>To research museum collections for better understanding and sustainable use</b>
Objective Statement	To expand the knowledge of Nelson Mandela Museum collections through research.
Baseline	Diverse collection that is not adequately understood
Justification	To increase understanding of the legacy of Nelson Mandela through objects and continuous research for the understanding of the general public.
Links	Goal 1: Improve and maintain heritage development and conservation

<b>Strategic Objective</b>	<b>To facilitate conservation of sites associated with Nelson Mandela and facilitate their inclusion as part of the Liberation Heritage Route</b>
Objective Statement	To create heritage awareness in the associated sites.
Baseline	Engaging with partners in various sites in the Liberation Route
Justification	To protect the heritage resources for the benefit of future generations
Links	Goal 1: Improve and maintain heritage development and conservation

## PART B | STRATEGIC OBJECTIVES

<b>Goal 2</b>	<b>Public Engagement</b>
Improved Public Profile and Access	Improve stakeholder participation and museum public profile to grow diverse audiences and position the NMM favorably

<b>Strategic Objective</b>	<b>To facilitate focused understanding of the museum through the development of learning material</b>
Objective Statement	To provide access and understanding of the museum exhibitions and activities.
Baseline	Developing educational material ( board game, coffee table book , travelling exhibitions, poetry booklets, magazines and catalogues)
Justification	To reach out to diverse audiences, especially those who are not in the position to reach the museum.
Links	Goal 2: Improved Public Profile and Access

<b>Strategic Objective</b>	<b>To create in-person and digital platforms of community engagement</b>
Objective Statement	To build and strengthen the NMM brand, its profile and image, nationally and internationally
Baseline	Participating in domestic and international trade shows
Justification	To create awareness and profile the museum through tour packages and exhibitions.
Links	Goal 2: Improved Public Profile and Access

<b>Strategic Objective</b>	<b>To profile the Nelson Mandela Museum brand through various markets</b>
Objective Statement	To build and strengthen the Nelson Mandela Museum brand, its profile and image nationally and internationally
Baseline	Production of marketing material and advertising in prominent publications.
Justification	Position the NMM as a leading museum in the heritage sector.
Links	Goal 2: Improved Public Profile and Access

<b>Goal 4</b>	<b>Governance</b>
Sound and effective governance	Ensuring effective and efficient corporate governance in relation to financial, human resources management, safe, clean and secure environment

<b>Strategic Objective</b>	<b>To ensure a functional Council that provides effective oversight and promote accountability in accordance with the Council Charter</b>
Objective Statement	To have an effective and efficient functioning Council in accordance with relevant statutes.
Baseline	Four Council meetings per year
Justification	Provide timely and quality support to the NMM Council and committees and ensure effective strategic leadership and decision making.
Links	Goal 4 : Sound and effective corporate governance

<b>Strategic Objective</b>	
<b>To create financial stability for the museum</b>	
Objective Statement	Raising funds in cash and in kind to support implementation of museum programmes and activities.
Baseline	Fundraising Strategy, Replica of Robben Island Prison Cell and Long Walk to Freedom Film Set Exhibition.
Justification	To ensure continued financial sustainability of the museum's programmes.
Links	Goal 4 : Sound and effective corporate governance
<b>Strategic Objective</b>	
<b>To develop policies, procedures and systems</b>	
Objective Statement	Ensure that the museum has necessary policies, procedures and systems that would enable an effective functioning of programmes.
Baseline	Heritage, Marketing , Human Resources Management , Financial Management and Security , Facilities and Logistics Policies
Justification	Provide the framework for efficient and effective control of organisational processes
Links	Goal 4: Sound and effective corporate governance
<b>Strategic Objective</b>	
<b>To ensure effective financial management, accountability and administration</b>	
Objective Statement	Improve development and implementation of internal management systems in order to achieve unqualified audit outcomes.
Baseline	2013/14 Financial year qualified audit opinion with matters of emphasis.
Justification	To ensure effective governance and accurate accountability of public funds
Links	Goal 4 : Sound and effective corporate governance
<b>Strategic Objective</b>	
<b>Financial Planning and accounting</b>	
Objective Statement	To ensure sound financial management
Baseline	Annual budget, revenue and expenditure analysis.
Justification	To ensure effective financial management, planning, budgeting and monitoring of expenditure and revenue to guarantee accurate accounting and reporting
Links	Goal 4: Sound and effective corporate governance
<b>Strategic Objective</b>	
<b>To optimally develop and manage human capital</b>	
Objective Statement	To develop and strengthen internal capacity through an integrated human capital development strategy within the museum
Baseline	Workplace Skills Plan, Management Performance Agreements, Study Aid Policy and Training and Development Policy.
Justification	Ensure motivated, empowered, skilled and productive work force.
Links	Goal 4: Sound and effective corporate governance

Strategic Objective	To ensure effective utilisation, safe and clean environment of the museum's infrastructure
Objective Statement	Ensure secure, safe and clean environment of the museum premises and assets.
Baseline	Service level agreements, for security and cleaning services in place. Fire fighting system and safety equipment
Justification	Ensure proper security controls and healthy environment
Links	Goal 4: Sound and effective corporate governance

## 10 Reconciling Expenditure Trends to Strategic Goals

Heritage Resource Management						
Strategic Goal 1 Improve and Maintain Heritage Development and Conservation						Budget Line Item
	2015/16	2016/17	2017/18	2018/19	2019/20	
	842 309	884 424	928 645	975 077	1 023 831	12 x Learning Platforms and Conservations
	93 650	98 333	103 250	108 413	113 834	12 x Exhibitions: Geographical Locations researched
	50 000	52 500	55 125	57 881	60 775	100 x Collections researched
	10 000	10 500	11 025	11 576	12 155	2 x Sites facilitated for inclusion in the Heritage Liberation Route
	75 000	78 750	82 688	86 822	91 163	1 x Learning Material Produced
	25 000	26 250	27 563	28 941	30 388	3 x Community Engagements
	100 000	105 000	110 250	115 763	121 551	Exhibitions
<b>TOTAL</b>	<b>1 195 959</b>	<b>1 255 757</b>	<b>1 318 546</b>	<b>1 384 473</b>	<b>1 453 697</b>	

Marketing and Communication						
Strategic Goal 2 Improved Public Profile and Access						Budget Line Item
	2015/16	2016/17	2017/18	2018/19	2019/20	
	275 000	288 750	303 188	318 347	334 264	3 x Expo's and Shows
	120 000	126 000	132 300	138 915	145 861	1 x Marketing Strategy developed
	300 000	315 000	330 750	347 288	364 652	3 x Marketing Activities (July, December, February)
	155 000	162 750	170 888	179 432	188 404	Brand Promotion
	36 171	37 980	39 879	41 873	43 967	Subscriptions
	50 000	52 500	55 125	57 881	60 775	Conferences and Travelling
<b>TOTAL</b>	<b>936 171</b>	<b>982 980</b>	<b>1 032 130</b>	<b>1 083 736</b>	<b>1 137 923</b>	



## PART B | STRATEGIC OBJECTIVES

<b>Governance</b>						
<b>Strategic Goal 3 Sound and Effective Governance</b>						<b>Budget Line Item</b>
	2015/16	2016/17	2017/18	2018/19	2019/20	
	2 437 752	2 559 640	2 687 622	2 822 003	2 963 103	Administration
	2 521 359	2 647 427	2 779 798	2 918 788	3 064 727	Governance
	639 744	671 731	705 318	740 584	777 613	Finance
	10 829 446	11 370 918	11 939 464	12 536 437	13 163 259	Staff Costs
	300 620	315 651	331 434	348 006	365 406	Human Skills Dev. And Recruitment
	1 518 960	1 594 908	1 674 653	1 758 386	1 846 305	Security
	1 760 661	1 848 694	1 941 128	2 038 184	2 140 093	Facilities and Logistics
<b>TOTAL</b>	<b>20 008 542</b>	<b>21 008 969</b>	<b>22 059 417</b>	<b>23 162 388</b>	<b>24 320 506</b>	





**DAILY Mirror**  
COLOUR NEWSPAPER OF THE YEAR

**GOOD HEAVENS!**  
It's official - your Daily Mirror is eclipsing The Sun SEE PAGE 9

**DOWN AND OUT**

**Tyson is knocked cold - but who's the world champ?**

**DEFIANT MANDELA'S SALUTE TO FREEDOM**

**INTO THE CAULDRON** — See Page 2, 2 and 4



in the footsteps

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an agency of the Department of Arts & Culture



arts & culture

Department:  
Arts and Culture  
REPUBLIC OF SOUTH AFRICA

**Daily Mail** AUTUMN STATEMENT

**DEATH OF A COLOSSUS**

**Mandela, giant who taught world the meaning of forgiveness, is dead at 95**

**Nelson Mandela**  
has been elected and courage in the face of persecution made him the most revered symbol of the struggle against apartheid - died last night. He was 95.

Ratna Sagar pays homage to

# Nelson Mandela

There can be no keener revelation of a society's soul than the way in which it treats its children.

Nelson Mandela

"Nelson Mandela showed what is possible for our world and within each one of us."  
Ban Ki-moon, UN Secretary-General

"... one of the most courageous and profoundly good human beings that any of us will share time with on this Earth."  
Barack Obama, US President

"... a man of courage, principle and unquestionable integrity."  
Dalai Lama, spiritual leader

Nelson Mandela (1918-2013) was an icon of peace, integrity and universal brotherhood.

**the guardian**

**Nelson Mandela 1918-2013**

The towering figure of Africa's struggle for freedom and the first black leader of South Africa died last night aged 95. 'Our nation has lost its greatest son,' said Jacob Zuma, the country's president

**Kuier** slegs R10

RESEPTTE Bredies & poedings

NUWE HOOP Vrou herstel wonderbaarlik ná dokters se 'doodsvonnis'

INSPIRASIE Petrojoggie kry sy graad ná 14 jaar

**Dayle MADIBA**