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# ANNUAL PERFORMANCE PLAN *2026-27*

NELSON  
MANDELA  
MUSEUM



NELSON  
MANDELA  
MUSEUM



Gift to History





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# ANNUAL PERFORMANCE PLAN *2026-27*

NELSON  
MANDELA  
MUSEUM



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MANDELA  
MUSEUM



Gift to Humanity



## List of Acronyms

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



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## Foreword by the Chairperson of the Nelson Mandela Museum

We are pleased to present the 2026/27 Annual Performance Plan (APP) for the NMM. The APP sets out a three-year plan for the museum to deliver on its mandate and realise its vision “ A leading African liberation museum that inspires positive change globally through the legacy and values of Nelson Mandela.”

The 2026/27 financial year provides NMM with an opportunity to cement the groundwork laid in the 2025/26 financial year for the implementation of the newly approved Strategic Plan for the 2025 to 2030 period. As a public entity tasked with preserving, protecting and promoting the legacy of Nelson Mandela, we are committed to delivering on the priorities outlined in this APP. This plan sets the tone for how we will translate strategic intentions into tangible outputs, ensuring measurable progress in year one.

The Council remains focused on good governance, ensuring the NMM’s operations reflect transparency, accountability, and ethical leadership. Our focus for 2026/27 will be to support management in achieving key milestones while upholding the principles of clean audits and sound financial management. As we embark on this critical first year, our efforts will be directed towards:

- Continuous leadership and governance improvement
- Financial management, revenue and viability
- Organisational capability, sustainability, innovation and achievement of results
- Innovation in value proposition and brand

position in conservation and management of Nelson Mandela heritage resources

- Innovation and adaptability in demand variability and audience development
- Partnerships, collaborations and networks

The global economic landscape remains complex, with geopolitical shifts and environmental challenges shaping the future. However, the museum is well-positioned to respond to these changes through agility, innovation, and collaboration. In 2026/27, we will focus on strengthening and leveraging partnerships to deliver the service, improving the NMM profile to attract investors and secure funding, and enhancing the wellness of human capital.

The Council will continue to provide strategic oversight to ensure the successful execution of this plan and maintain alignment with government priorities. I am confident that the hard work and commitment of the Nelson Mandela Museum team, together with the support of our stakeholders, will enable us to achieve meaningful progress in 2026/27.

We look forward to a year of impact, growth, and collaboration as we embark on this exciting journey in education to contribute to outcome 14, social cohesion and nation-building.



**Ms Sharmaine Dunn**  
Chairperson of the Council



## Statement by The Accounting Officer (CEO) of the NMM

The Nelson Mandela Museum is a Schedule 3A public entity with a mandate of being A leading African liberation museum that inspires positive change globally through the legacy and values of Nelson Mandela. This mandate is being achieved through the preservation, protection and promotion of Nelson Mandela's legacy. The ultimate outcome would be the conservation of heritage, the embrace of nation-building, and social cohesion and transformation.

The Nelson Mandela Museum achieved significant milestones in its strategic priorities, including the preservation of heritage through hosting flagship programs such as the African Liberation Heritage Indaba, which attracted academics, researchers, students, educators, and social activists. The NMM hosted a Human Rights Essay Writing Competition, which promoted education about the importance of human rights. The NMM successfully participated in the partnership programme with the German Embassy for a Cultural exchange programme, where each year students would either visit Germany or be hosted at the Museum in South Africa. This year were sent to Germany for two weeks. Furthermore, to ensure preservation and promotion for the future, the NMM embarked on a digitisation project to respond to the need for virtual participation

The digitisation project seeks to digitise the Nelson Mandela gifts and memorabilia, which are part of the collection. Therefore, the Nelson Mandela Museum collection will be disseminated online, an attempt to promote remote access, ensuring the collection is available while removing barriers to accessing it. And parallel to the digitisation of the NMM collection was the successful implementation of a comprehensive collections inventory in the past five years. The NMM worked hard to improve its relations with the media, and this resulted to fair and positive reporting, and as a result, the public profile and reputation of the museum have improved.

It is important to note that DSAC has gazetted the OR Tambo Garden of Remembrance in Kantolo and the Ingquza Hill Memorial Museum in Flagstaff for the Nelson Mandela Museum. This is a significant achievement for the Nelson

Mandela Museum, demonstrating the department's unwavering support and confidence in NMM. And central to these achievements are the unqualified audit outcomes over the past five years.

These strategic areas/priorities were achieved under very challenging circumstances, including but not limited to an insufficient institutional budget, a thin organisational structure, and instability mainly caused by social service delivery protests.

It is also important to note that these sterling achievements were achieved at a time when South Africa was, and still is, grappling with a high unemployment rate, poverty, and deepening inequality. The other challenge was that NMM exists within King Sabata Dalindyebo Local Municipality, which is facing challenges of an ageing infrastructure, slow economic growth and development.

These challenges have contributed to the high unemployment rate, poverty, and inequality in the city where the Nelson Mandela Museum is located. And over and above this, South African museums faced a serious reduction in the fiscus and budget cuts, which affected the implementation of many cultural institutions' strategies. Still, the Nelson Mandela Museum had to be innovative to ensure it implemented its own strategy despite these challenges. All these challenges combined posed a serious risk to the implementation of the 2025-2030. However, the responses have been formulated to minimise the risk to an acceptable level.

In the midst of the above challenges is an understanding that says the Nelson Mandela Museum was not only established with the purpose to preserve, protect and promote the values and legacy of Nelson Mandela only but also to serve as a catalyst for local economic development, to contribute to the alleviation of poverty, to assist indirectly in curbing the high rate of unemployment and help to address inequality.

The NMM 2025-2030 Strategy is premised on the notion that the NMM is a unique cultural institution that is named after a global icon, champion of human rights, an advocate of social



justice, statesman and a freedom fighter in the name of Nelson Rolihlahla Mandela. Hence, this strategy is underpinned by the values of inclusivity, integrity, respect and Ubuntu that are informed by the founding values of the democratic state of South Africa.

The priorities, outcomes and objectives outlined in the 2025-2030 strategy introduce a new level of focus and direction and seek to consolidate the achievements of the 2020-2025 strategy. Therefore, the 2025-2030 strategy seeks to move the NMM to a new and positive trajectory for the next five (5) years in a manner that expands and magnifies the strategic focus areas and priorities. Therefore, the 2025-2030 strategy seeks to achieve the following strategic focus areas/priorities, namely;

- Continuous leadership and governance improvement
- Financial management, revenue and viability
- Organisational capability, sustainability, innovation and achievement of results
- Innovation in value proposition and brand position in the conservation and management of Nelson Mandela heritage resources
- Innovation and adaptability in demand variability and audience development
- Partnerships, collaborations and networks

Over the next five (5) years, the Nelson Mandela Museum will ensure these strategic priorities are achieved in a conducive, collaborative environment. These strategic priorities foreground the Nelson Mandela Museum as a socially responsive and developmental cultural institution that seeks to promote social cohesion, unity, access, and collaborations and partnerships. Therefore, the Nelson Mandela Museum will utilise this strategy as a tool and vehicle to empower women, youth, and children, particularly vulnerable groups within our society.

I take this opportunity to extend my sincere gratitude to all the stakeholders of Nelson Mandela Museum which are not limited to the Executive Authority, Accounting Authority, Management and Stakeholders across the board both locally, nationally and globally for supporting Nelson Mandela Museum in its endeavours to preserve, protect and promote the values and legacy of Nelson Mandela, a global icon, champion of human rights, an advocate of social justice, statesman and a freedom fighter.



**Mr Mandisi Msongelwa CA(SA)**  
**Acting Chief Executive Officer**



## Official Sign-Off

It is hereby certified that this Annual Performance Plan:

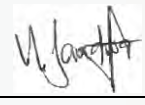
Was developed by the Executive Management of the Nelson Mandela Museum under the guidance of the Nelson Mandela Museum's Council, considering all the relevant policies, legislation, and other mandates for which the Nelson Mandela Museum derives its responsibilities.

Accurately reflects the Impact, Outcomes, and Outputs which the Nelson Mandela Museum will endeavour to achieve over the period 2026/27.

Mr Bongani Mahlangu  
**Senior Manager: Heritage and Conservation**

Signature: 

Ms Nontlaha Tandwa-Dalindyebo  
**Senior Manager: Public Engagement**

Signature: 

Mr Sibulele Makhuta  
**Acting Chief Financial Officer**

Signature: 

Mr Mandisi Msongelwa CA (SA)  
**Acting Accounting Officer and Chief Executive Officer**

Signature: 


Authorised by:

Ms Sharmaine Dunn,  
**Accounting Authority & Chairperson of the Council**

Signature: 

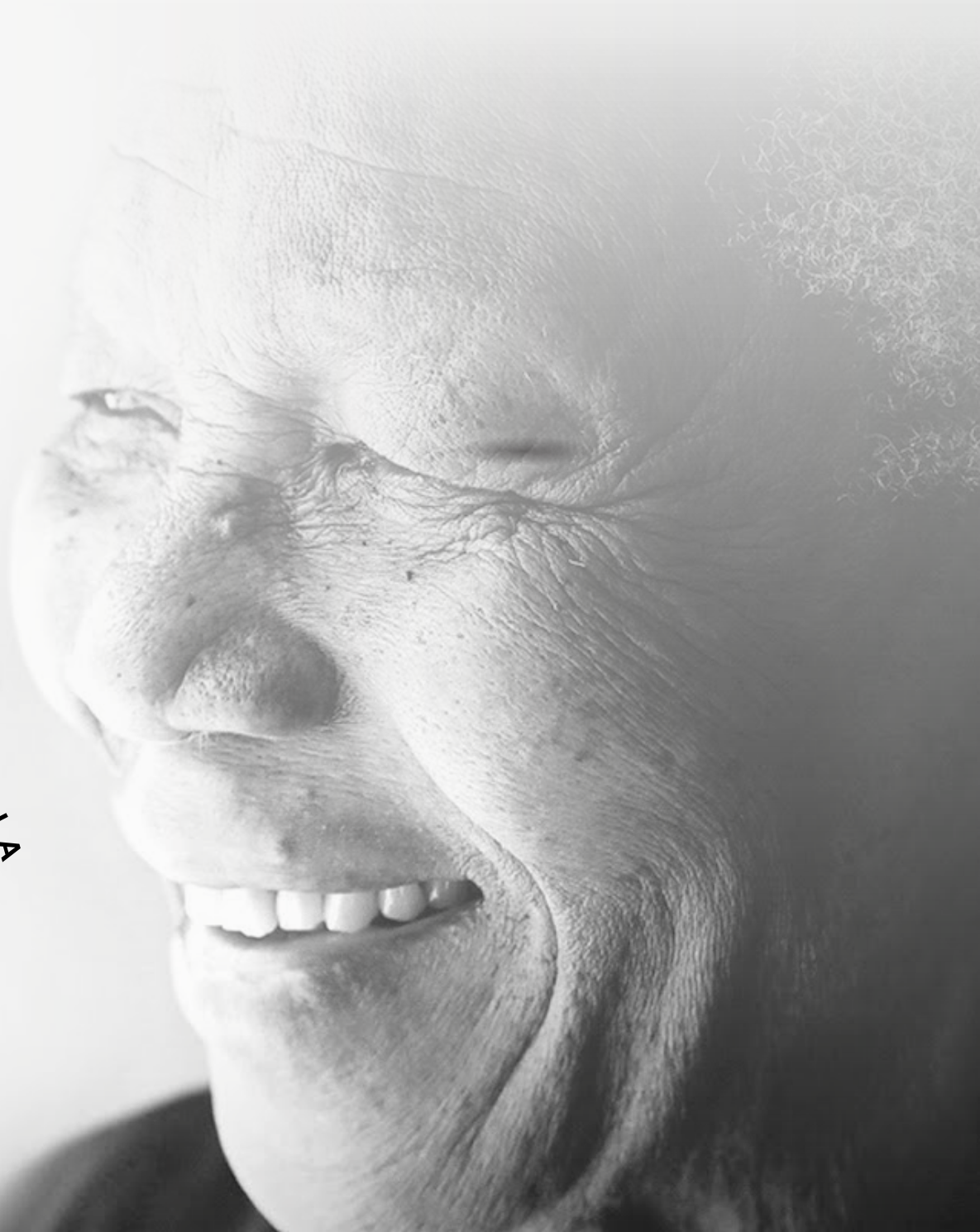
Approved by:

Mr G McKenzie, MP  
**Minister of Sport, Arts and Culture**

Signature: 



# PART A: OUR MANDATE



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## Part A: Our Mandate

### Constitutional Mandate

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

### Legislative and Policy Mandates

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

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

- 1.1 Deeds of Donation between the Department of Arts and Culture and President Nelson Mandela, 2005
- 1.2 Supply Chain Management Policies
- 1.3 Heritage Conservation Strategy and Conservation Management Plan
- 1.4 Research Policy
- 1.5 Integrated Marketing and Communication Strategy
- 1.6 Communication strategy
- 1.7 Stakeholder Engagement strategy and plan
- 1.8 Resource mobilisation strategy
- 1.9 ICT Government Framework and ICT Strategy
- 1.10 HR Strategy
- 1.11 Digitisation strategy

### Relevant Court Rulings

None



# PART B: OUR STRATEGIC OUTCOME



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## Part B: Our Strategic Outcome

### General analysis

The emergence of a pandemic dictated how operations should be conducted. For example, re-engineering responsibilities to suit the changing global environment. The museum's skills base was fiercely challenged. This also necessitated reorganising the approach to meet the ICT demands. Virtual realities are becoming the new trend. In addition to virtual programming, there is a significant shift toward electronic platforms, including social media and e-learning. Currently, the museum has done live programmes with SA FM, Umhlobo Wenene FM, Tru FM and a number of Eastern Cape community radio stations. It is only through news interviews that the museum reaches other national radio stations. The focus is to reach out across all 11 official languages. There has been television coverage, though not enough. For example, SABC, ETV, and Newsroom Africa have broadcast live and covered museum programmes.

The interest from other stakeholders and individuals in working with the museum increased. This has already led to a number of joint programmes, and the museum is playing a key role in their success. This appetite can be attributed to the good brand management of the name and world-class programming.

The museum's infrastructure is well-maintained to ensure it reflects the character of its patron, Tata Nelson Mandela, though there are challenges with facilities that take a long time to complete. Through the project and facilities management teams, the museum can draw on these two entities' skills to develop itself. The well-maintained infrastructure directly enhances the museum's intrinsic and aesthetic value for its growing audiences.

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

The museum remains accessible by all modes of transport, though parking remains a challenge the museum is trying to address. Addressing it is through engagement with the local municipality to get allocated parking and property to develop one's own property. Because of these engagements, the Museum was provided with 4 additional parking spaces at the front and a bus parking on the side.

There is good corporate engagement with the local and provincial governments in the Eastern Cape. This is important because, for the museum to gain an international footing, it requires the backing of local and provincial governments. The museum's ICT systems need improvement and the capacity to realise the mandate. There are insufficient resources in finance, Human resources, and IT. While the skill set in heritage resource management is limited, there is stability in both Council and executive management.

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

- Authentic artefacts associated with Nelson Mandela
- The comprehensive inventory of collections
- Reliable and well-looked-after facilities
- Guaranteed government financial and in-kind commitment
- Generator in case of power challenges and effective load shedding
- Digitisation of the collection
- Revamp of the Collection stage



## NMM Stakeholders Analysis

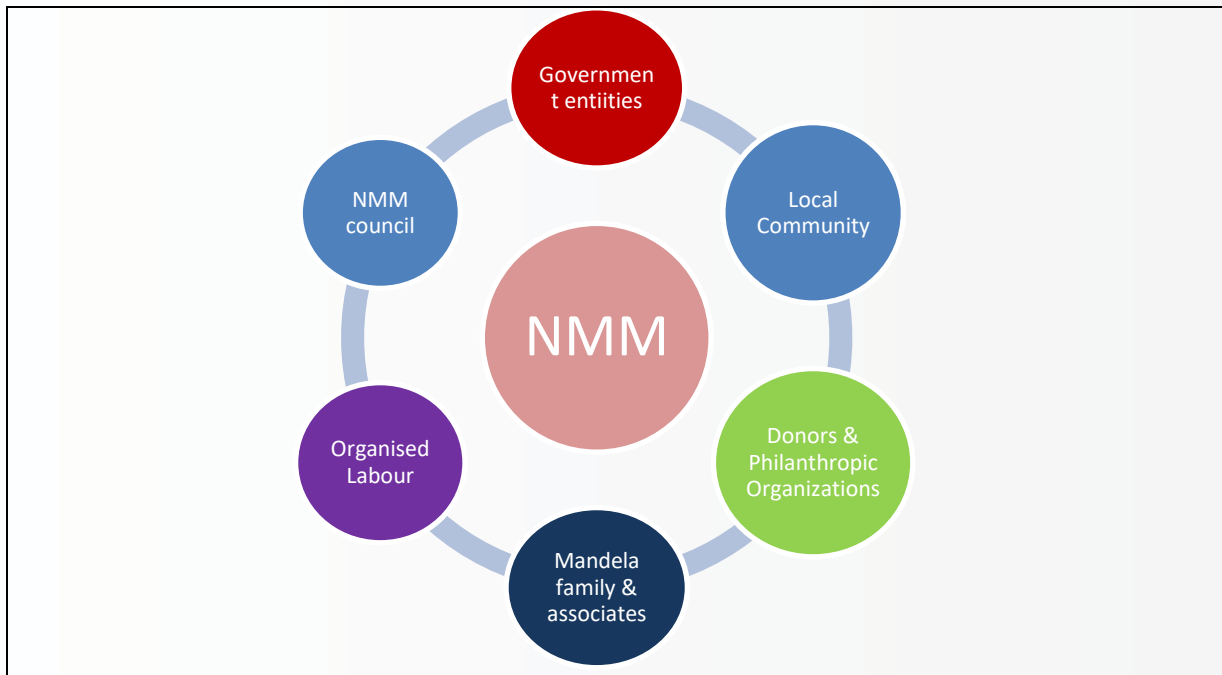
The following are the key stakeholders of NMM who support the vision, mission and core values. Government entities are major stakeholders whose main roles are to provide funding and financial support, as well as to establish policies and regulations that affect the museum. They also play a key role in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

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

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

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

## NMM Key Stakeholders

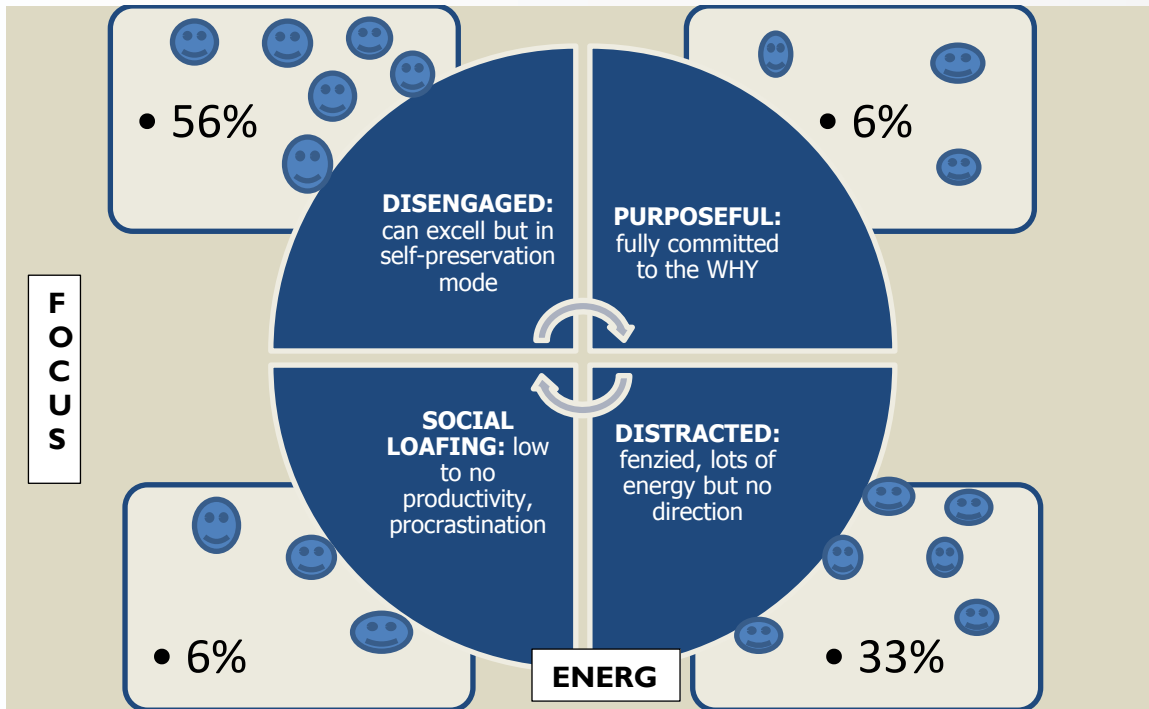


## Internal Factors Affecting Organisational Performance Organisational Energy Mapping:

We assessed and mapped organisational energy and focus to determine whether organisational energy is sufficiently mobilised towards the fulfilment of the NMM’s mission.

For this purpose, a Team Assessment Dashboard was used to give the organisation a live reflection as illustrated below:

### NMM Team Assessment Dashboard



To undertake this assessment, the 18 participants were taken as a sample in a perception survey. In a participatory yet confidential manner, participants were asked to indicate their perceptions and experiences regarding where they believed organisational energy and focus were most concentrated within the organisation.

As illustrated in the dashboard, only **6%** of the organisation’s workforce was fully committed to the organisation and its reason for existence. These are the very few people who are the lifeblood of the NMM.

Also alarming was that **56%** of the organisation’s workforce was disengaged and **33%** was distracted; combined, the wasted energy constituted **89%** of the workforce.

Given the above, NMM is sitting on a potential crisis and may be operating far below its potential even if the most critical posts are fielded. This has huge implications for organisational culture, accountability, achieving results, and, therefore, the overall performance and impact of the NMM.

Interventions are urgently required to turn the **89%** of organisational energy wasted into purposeful, productive energy. If left unattended, the consequences are dire. One of these consequences is that this very strategy-making process is driven by **89%** of people who are not committed to the organisation’s success. The NMM is at a low **11%** energy level at the start of this 5-year planning cycle.

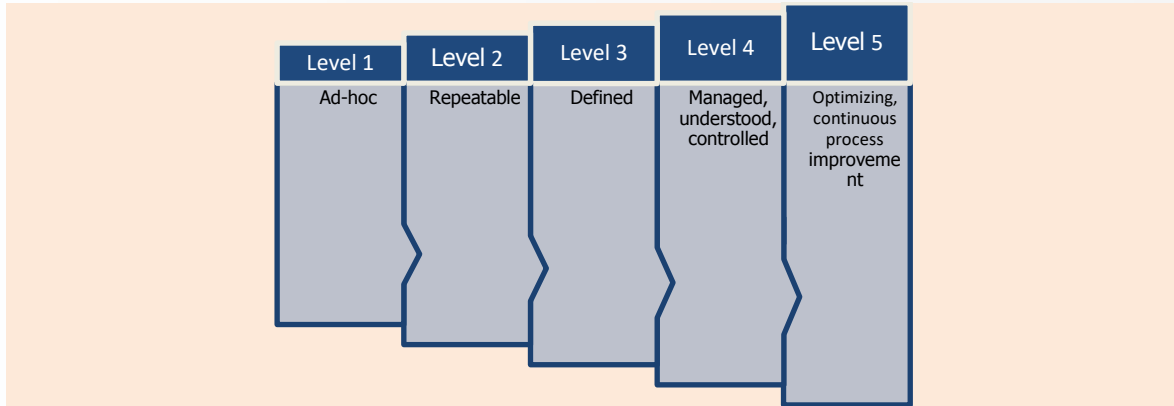
Three types of risks arise from this scenario: strategic risk, performance risk, and operational risk, making NMM a low-impact organisation. One of the keys to maximising organisational impact was identified as the need to build a safe organisational climate and to ensure better internal alignment within the organisation’s business.



### Organisational Capability Maturity:

An Organisational Capability Model was used to guide the organisation's focus and monitoring of its capability maturity. It guides the identification of areas that need to improve to reach higher levels of maturity and sustainability. The model grades maturity from Level 1 (ad hoc), Level 2 (repeatable), Level 3 (defined), Level 4 (managed, understood, controlled), and Level 5 (optimising, continuous process improvement).

### Capability Maturity Modelling

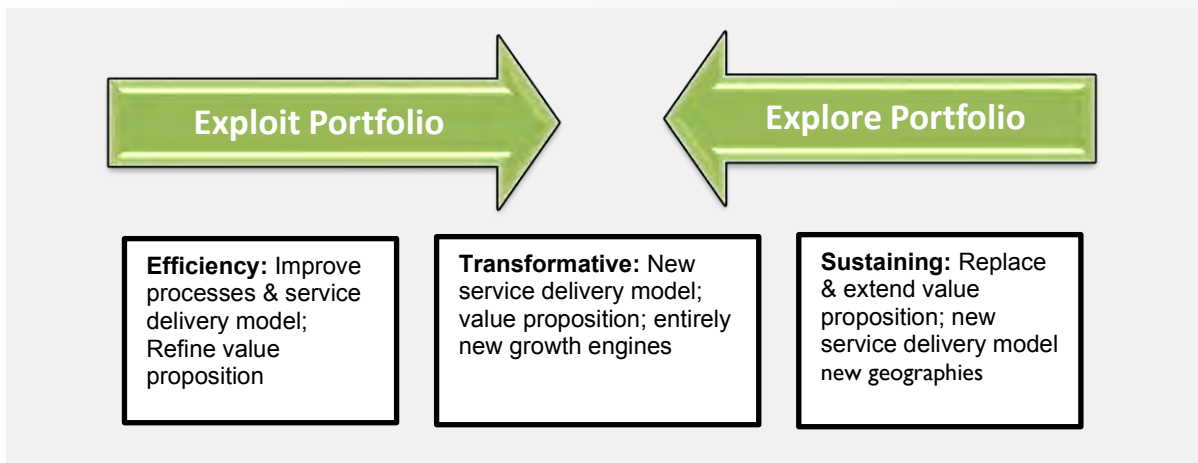


While a much more detailed identification and assessment of these various levels of maturity are needed to identify appropriate interventions for improvement, some areas were immediately identifiable. These are procurement and contract management, ICT, sector-specific skills and research.

These assessments can be done organisation-wide and/or at departmental or unit level.

The model will guide the institution through its innovation journey. The institution’s innovation journey will consist of the Exploit and Explore Portfolios. This means that some innovation will occur within the institution's existing line-function portfolios. It also means that the institution will simultaneously focus on exploration and on building for the future. Innovation will have to happen at three levels: efficiency, transformation, and sustainability.

### Innovation Journey



## SWOT Analysis Summary

	POSITIVE	NEGATIVE
INTERNAL	<b>STRENGTHS</b>  <b>Governance</b> <ul style="list-style-type: none"> <li>✓ Effective Council and competent Management</li> <li>✓ Good Governance</li> </ul> <b>Cultural Significance</b> <ul style="list-style-type: none"> <li>✓ Proximity to Mandela homestead, grave, and other original sites</li> <li>✓ Existence of the two new Nelson Mandela statues</li> <li>✓ Possession of authentic artefacts that are associated with Mandela as the first democratically elected President of South Africa</li> <li>✓ Spread across the footprints of Nelson Mandela</li> </ul> <b>Historical Sites</b> <ul style="list-style-type: none"> <li>✓ The Museum is situated within the National Liberation Heritage Route node.</li> <li>✓ Housed within the historical and heritage building.</li> <li>✓ Expansion of sites</li> <li>✓ Declared under the Cultural Institutions Act 119 of 1998</li> </ul> <b>Educational Value and Tourism</b> <ul style="list-style-type: none"> <li>✓ Gateway to all tourism destinations</li> <li>✓ Educational Value</li> <li>✓ Reopening of Youth and Heritage Centre</li> </ul> <b>Branding</b> <ul style="list-style-type: none"> <li>✓ The brand is associated with an internationally recognised icon, Nelson Mandela</li> </ul>	<b>WEAKNESSES</b>  <b>Infrastructure and Resources</b> <ul style="list-style-type: none"> <li>✓ Inadequate facilities for collections</li> <li>✓ Underutilization of collections for exhibition purposes</li> <li>✓ Inadequate parking for visitors and staff</li> <li>✓ Insufficient funds to develop the Infrastructure Maintenance and Operations</li> <li>✓ Disclaimer relating to public liability.</li> <li>✓ Inadequate resources to manage additional sites.</li> </ul> <b>Human Resources Management</b> <ul style="list-style-type: none"> <li>✓ Inadequate human capital and skills development</li> <li>✓ Lack of will to live the professed values of Nelson Mandela</li> <li>✓ Performance Management</li> <li>✓ Lack of structured wellness programs</li> <li>✓ Inadequate performance management</li> </ul> <b>Organisational Design</b> <ul style="list-style-type: none"> <li>✓ Organisational Structure</li> <li>✓ Non-alignment with Job Design</li> <li>✓ Misalignment of organisational structure to strategy</li> </ul> <b>General Organisational issues</b> <ul style="list-style-type: none"> <li>✓ Slow pace of technological adoption.</li> <li>✓ Lack of new content development</li> <li>✓ Inadequate brand management (awareness)</li> <li>✓ Inadequate communications, marketing and public relations</li> <li>✓ No disaster recovery and business continuity plan</li> </ul>
	EXTERNAL	<b>OPPORTUNITIES</b>  <b>Technological Integration</b> <ul style="list-style-type: none"> <li>✓ Expansion of tourism package</li> <li>✓ Digitisation of the Museum's collections</li> <li>✓ Use of living heritage/treasures to depict Nelson Mandela-related stories at the Museum.</li> <li>✓ Use of artificial intelligence to enhance the experience.</li> <li>✓ Mobile Museum</li> </ul> <b>Tourism Boost</b> <ul style="list-style-type: none"> <li>✓ Local, national and international sound partnerships</li> <li>✓ Expansion of content by including other role players in the African Liberation Movements</li> <li>✓ Opportunity to research recent post-apartheid history.</li> <li>✓ Potential growth of the Museum due to its location and proximity to the tourism nodes</li> <li>✓ Access to Nelson Mandela's grave site</li> <li>✓ Integration of link sites (OR Tambo Garden of Remembrance and Ingquza Hill Museum)</li> <li>✓ Imvezo</li> <li>✓ Infrastructure (to expand)</li> <li>✓ Reopening of the Youth and Heritage Centre for revenue generation and attraction of tourists</li> </ul> <b>Collaborations and Partnerships</b> <ul style="list-style-type: none"> <li>✓ Opportunity to research liberation heritage and history.</li> <li>✓ Collaboration with other Nelson Mandela institutions</li> </ul>



## Summary of Key Challenges from the Internal Environmental Analysis:

Amongst the many constraints and opportunities, NMM has identified a set of key challenges that it must focus on to continue stabilising, growing, sustaining, and innovating. These challenges are:

- Continuous leadership and governance improvement
- Financial management, revenue and viability
- Organisational capability, sustainability, innovation and achievement of results through ICT
- Strengthen its value proposition and brand position in the conservation and management of Nelson Mandela heritage resources

They help the NMM to have a sense of focus and priority for the next five (5) years. These challenges are the most consequential problem areas we want to address and therefore constitute Strategic Focus/Priorities where interventions are needed.

## External Factors Affecting Organisational Performance

### PESTLE Analysis

To understand the current performance delivery environment of the Nelson Mandela Museum, an analysis of the impact of the political, economic, social/cultural, technological, environmental, and legislative factors was conducted and is summarised below.

#### Socio-political

- Disengaged communities, individual and civil society
- Advocacy of the values espoused by Mandela (voice of authority that speaks to the values Mandela stood for)
- Lack of an intelligence system – security cluster responsibilities

#### Economical

- Economic distress (unemployment, poverty, inequality)
- Financial distress

#### Social

- Corruption (across all levels)
- Political instability
- Crime

#### Technological

- Technological advancement
- Disaster management and recovery plan and business continuity plan
- Cloud computing

#### Environments

- Going green
- Climate change and natural disasters
- Operationalisation of museum values to promote ethical conduct from/by all



### Legislative: Frequent amendments to the relevant legislation

AREA	EMERGING ISSUE	IMPLICATION TO NMM	INTERVENTION
Socio-political	Disengaged communities, individuals and civil society Advocacy on the values espoused by Mandela (voice of authority that speaks to the values Mandela stood for)	No interest in the Museum.  Unable to share the values of Nelson Mandela with wider communities.	N/A  Development of civic education programmes for broader audiences. Digitisation of the collection Research and development of new content.
	Lack of intelligence systems – security cluster responsibilities	Exposing visitors to crime has a negative impact on the Museum's image and reputation	Continuous engagement with law enforcement.
Economical	Economic distress (Unemployment, poverty, inequality)	A high unemployment rate may result to a poor number of visitors to the museum  Communities are losing interest in museum-related programmes.	Attract new audiences through educational programmes and tourism packages/products Economic development through heritage activities and programmes Innovation and continuous community engagement programmes. New content development Revenue generation
	Financial Distress	Adverse impact in strategic objectives & operations	
Social	Corruption (across all levels)	Eroding the values of Nelson Mandela. Compromising the values, image, and existence of the institution,	Development of civic education programmes for broader audiences. Promote the heritage content.
	Political instability	Service delivery protests	Continuous engagement with law enforcement.
	Crime	Reputational risk to the museum	Continuous engagement with law enforcement.
	Exposure to cybercrime	Exposure to loss or theft of intellectual property and data	Continuous awareness and cyber threats training Up-to-date firewall Use of passwords that expire after a specific period.
	Poor ICT infrastructure due to geographical location of the museum	Inability to effectively operate	External factor that the museum does not have control on
Technological	Technological advancement	Inability to digitise of the collections, and automation of the system processes	Enhance ICT infrastructure and develop policies.
	Cloud computing	Inaccessibility and the museum's exposure to relevant stakeholders. Possible loss of information.	Enhance ICT security
Environmental	Going green	Cost implications of alternative energy	Cost-benefit analysis and development of strategies
	Climate Change & Natural Disasters	Potentially reduce operational costs in Qunu. Compromises the quality of conservation and lifespan of the collections. ( <i>Climate control of where artefacts are.</i> )  <i>The Museum may be vulnerable to climate change, which could affect the overall tourism experience.</i>	Disaster recovery plan
	Disaster management and recovery plan, and Business Continuity Plan	The potential collapse of the business.	Development of business continuity plan and disaster recovery plan.
Legislative	Operationalisation of museum values to promote ethical conduct from/by all	Institutionalised values to positively impact the Museum. Create shared values.	Continuous leadership and governance improvement
	Frequent amendments of relevant Laws and Legislation	Non-compliance Either negatively or positively impact the Museum's mandate and operations.	Good governance in NMM

at the local level. Leveraging opportunities and addressing weaknesses in our relationships ensures that the



### Summary of Key Challenges from the External Environmental Analysis:

In addition to the priority focus areas foregrounded in the internal environmental analysis, another set of key challenges has been identified to focus on. These are the needs to:

- Clearly segment customers and audiences for proper portfolio planning and increase demand for service and program offerings
- Build stronger partnerships, collaborations and networks

In addition to the challenges identified in the internal analysis, these constitute six (6) Strategic Focus/Priorities for NMM's interventions.

It is these strategic priorities that have led to the identification of NMM outcomes and the definition of their impact.

### Aligning Strategic Priorities and Outcomes

Strategic Priorities	Outcomes
Continuous leadership and governance improvement	
Organisational capability, sustainability, innovation and achievement of results	1: Good governance in NMM
Financial management, revenue generation and viability	2: A financially viable and sustainable NMM
Demand variability and audience development	3: <b>Outcome Three:</b> A preserved, protected and promoted Nelson Mandela legacy
Value proposition and brand position	4: Inspired citizenry on ethical leadership through values and the legacy of NMM
Partnerships, collaborations and networks	

### Aligning National Priorities, Sector Outcomes, and New NMM Outcomes

Government	Department	NNMM
<ul style="list-style-type: none"> <li>• Inclusive growth and job creation</li> </ul>	<ul style="list-style-type: none"> <li>• Increased economic impact of Sport, Recreation, Arts, Culture and Heritage Sector</li> </ul>	A preserved, protected and promoted Nelson Mandela legacy.
Reduce poverty and tackle the high cost of living	Transformed, Capable and professional sport, recreation, arts, culture and heritage sector	Inspired citizenry on ethical leadership through the legacy of NMM
<ul style="list-style-type: none"> <li>• Capable, Ethical and Developmental State</li> </ul>	Compliant and responsive governance nationally and internationally	Good governance culture in NMM  A financially viable and sustainable NMM



# PART C: MEASURING OUR PERFORMANCE



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## Part C: Measuring our Performance

These identified programmes are summarised further as follows:

PROGRAMME 1: ADMINISTRATION
<p><b>Purpose of the programme: Corporate services, finance and council support</b></p> <p><b>Priorities of the Programme in the next three years</b></p> <ul style="list-style-type: none"> <li>• To provide responsible leadership and governance oversight</li> <li>• To promote good corporate governance</li> <li>• Resource mobilisation</li> <li>• Stakeholder management and monitoring</li> <li>• Full management and capacitation of Human Capital</li> <li>• Well-maintained general and ICT infrastructure</li> </ul>
<p><b>Sub-program 1.1: Council and Council Secretariat Purpose of the Sub-programme:</b></p> <ul style="list-style-type: none"> <li>• To enable the functional Council</li> <li>• To develop strategies and approve a budget</li> </ul>
<p><b>Sub-program 1.2: Office of the Chief Executive Officer Purpose of the Sub-programme:</b></p> <ul style="list-style-type: none"> <li>• To manage operations and budget.</li> <li>• To develop and implement sectional strategies and internal systems.</li> <li>• To align strategies and APP with the available budget</li> <li>• Generate revenue.</li> <li>• Disaster Management</li> </ul>
<p><b>Sub-program 1.3: Financial Management Purpose of the Sub-programme:</b></p> <ul style="list-style-type: none"> <li>• To ensure compliance with laws and regulations</li> <li>• To budget and collect revenue</li> <li>• To develop financial controls and systems</li> <li>• To develop financial risks</li> <li>• Financial reporting</li> <li>• Compliance with laws and regulations.</li> <li>• Improve audit outcome</li> </ul>
<p><b>Sub-program 1.4: Human Resource Management Purpose of the Sub-programme:</b></p> <ul style="list-style-type: none"> <li>• Effective Human Resource development and management</li> <li>• Performance management and compensation</li> <li>• Labour relations</li> <li>• Wellness programs</li> <li>• Development and training</li> </ul>
<p><b>Sub-program 1.5: Support Service Purpose of the Sub-programme:</b></p> <ul style="list-style-type: none"> <li>• ICT infrastructure and support</li> <li>• Digital transformation</li> <li>• Cyber security</li> <li>• Infrastructure and Facilities Management</li> <li>• Security</li> </ul>



**PROGRAMME 2: BUSINESS DEVELOPMENT**

**Purpose: Promote, Protect and Preserve Nelson Mandela Museum Heritage Resources**

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

- Conservation of the Nelson Mandela Museum collection and historical sites associated with Nelson Mandela, OR Tambo Garden of Remembrance and Ingquza Hill Memorial Museum
- Digitisation of the museum collection
- Development of an integrated Conservation Management Plan inclusive of the link sites and their collection
- Conduct in-depth research on the collection and legacy of Nelson Mandela, OR Tambo Garden of Remembrance and Ingquza Hill Memorial Museum
- Maintenance and accessibility of Nelson Mandela Museum Special Library, including OR Tambo Garden of Remembrance library and Ingquza Hill Memorial Museum Library
- Presentation of the collection through temporary, permanent and travelling exhibitions
- Well-packaged museum content and tours for both domestic and international audiences

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

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

- To conserve collections using acceptable international standards
- To implement an integrated Conservation Management Plan
- To manage the collection’s inventory based on acceptable standards
- To digitise the museum collection for access, research, preservation and promotion

**SUB-PROGRAMME 2.2: SCHOLARSHIP AND ENGAGEMENT**

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

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

**SUB-PROGRAMME 2.3: RESEARCH**

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

- To conduct oral history research
- To research untold and unpublished stories
- To develop new research themes
- To conduct research on the South African liberation struggle
- Conduct collections-based research

**SUB-PROGRAMME 2.4: LIBRARY**

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

- To collect library and archival materials
- To collect library and archival audio-visual material
- To digitise the library and archival collections
- To link the Special Library and Archives with other national and international libraries

**SUB-PROGRAMME 2.5 TOURS**

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



**PROGRAMME 3: PUBLIC ENGAGEMENT**

**Purpose of the programme:**

- To improve the public profile and access
- To promote stakeholder engagement and management

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

- Audience development
- Communication and marketing of the museum activities and programmes
- Media engagement and stakeholder engagement, and management
- Brand management
- To develop and produce publications

The Communication and Marketing Branch has been organised to carry out its work according to the following sub-programs:

**Sub-program 3.1: Marketing and communication**

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

- To identify tourism market segments for specific museum products
- To market the Nelson Mandela Museum, OR Tambo Garden of Remembrance and Ingquza Hill Memorial Museum to national and international tour operators
- To effectively communicate with specific audiences
- To communicate internally and externally



# PROGRAMME 1

## ADMINISTRATION



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## Programme I: Administration

### Purpose of the programme:

Corporate services, finance and council support

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

- To provide responsible leadership and governance oversight
- To promote good corporate governance
- Resource mobilisation
- Stakeholder management and monitoring
- Full management and capacitation of Human Capital
- Well-maintained general and ICT infrastructure

### Sub-program 1.1: Council and Council Secretariat Purpose of the Sub-programme:

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

### Sub-program 1.2: Office of the Chief Executive Officer Purpose of the Sub-programme:

- To manage operations and budget.
- To develop and implement sectional strategies and internal systems.
- To align strategies and APP with the available budget
- Generate revenue.
- Disaster Management

### Sub-program 1.3: Financial Management Purpose of the Sub-programme:

- To ensure compliance with laws and regulations
- To budget and collect revenue
- To develop financial controls and systems
- To develop financial risks
- Financial reporting
- Compliance with laws and regulations.
- Improve audit outcome

### Sub-program 1.4: Human Resource Management Purpose of the Sub-programme:

- Effective Human Resource development and management
- Performance management and compensation
- Labour relations
- Wellness programs
- Development and training

### Sub-program 1.5: Support Service Purpose of the Sub-programme:

- ICT infrastructure and support
- Digital transformation
- Cyber security
- Infrastructure and Facilities Management
- Security



## Outcomes, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited /Actual Performance 2022/23	2023/24	2024/25	Estimated Performance 2025/26	Annual Targets	MTEF Period 2027/28	2028/29
Good governance culture in NMM	Effective resource allocation	Optimal use of resources (time, budget, talent).	No baseline(New indicator)	No baseline(New indicator)	No baseline(New indicator)	55% budget revenue to be utilised for operational programs	55% budget revenue to be utilised for operational programs	55% budget revenue to be utilised for operational programs	55% budget revenue to be utilised for operational programs
	Enhanced Productivity and cohesion	Increased efficiency and effectiveness in task execution	No baseline(New indicator)	No baseline(New indicator)	No baseline(New indicator)	Achieve 90% performance on organisational objectives	Achieve 90% performance on organisational objectives	Achieve 90% performance on organisational objectives	Achieve 95% performance on organisational objectives
	Clean administration	Unqualified audit Outcome	Unqualified	unqualified	Unqualified	Unqualified with no material findings	Unqualified	Unqualified	Unqualified
A financially viable and sustainable NMM	Compliant and responsive governance	Payment of valid invoices within 30 days	No baseline(New indicator)	No baseline(New indicator)	No baseline(New indicator)	100%	100%	100%	100%
	Revenue generation/fundraising	Revenue generated	1 157 933	1 867 334	R2 385 982	2 850 000	1 800 000	2 000 000	2 200 000
	Improved and maintained heritage infrastructure	Full implementation of infrastructure maintenance plan	No baseline (New indicator)	No baseline (New indicator)	No baseline (New indicator)	50%	75%	85%	90%



## Indicators, Annual and Quarterly Targets

Indicator	Annual Target	Q1	Q2	Q3	Q4
Optimal use of resources (time, budget, talent)	55% budget revenue to be utilised for operational programmes	0	0	0	55%
Increased efficiency and effectiveness in task execution	Achieve 90% performance on organisational objectives	90%	90%	90%	90%
Revenue generated	1 800 000	300 000	300 000	700 000	500 000
Unqualified audit outcome	Unqualified outcome	0	Unqualified outcome	0	0
Payment of valid invoices within 30 days	100%	100%	100%	100%	100%
Full implementation of infrastructure maintenance plan	75%	0	0	0	75%

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

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

The Museum is contributing positively towards social cohesion and safe communities. The formulation of 5-year targets has considered the 2021-2025 strategy, economic risks, NDP, the Minister's 10-Point Plan, and the government priorities.

Youth, women, children, and people with disabilities were also considered when developing programmes for the next five years. The Museum is also advancing infrastructure to fully accommodate people with disabilities.

## Programme Resource Considerations

### Reconciling performance targets with the budget and MTEF for 2026/27 – 2028/29

Budget programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2022/23 R	2023/24 R	2024/25 R	2025/26 R	2026/27 R	2027/28 R	2028/29 R
Corporate Governance & Administration Office of the CEO							
Council Secretariat	531 440	536,754	558,224	580 553	603 775	609 813	615 911
Council Costs	915 200	924,352	961,326	999 779	1 039 770	1 050 168	1 060 669
Security and facilities	3 636 000	3,672,360	3,819,254	3 972 025	4 130 906	4 172 215	4 213 937
Human Resource Management and Development							
Socio Economic Development	641 680	0	648,097	674 021	648 097	654 578	661 124
Support Services	6 366 656	6,474,059	6,733,021	7 402 342	7 698 436	7 775 420	7 853 175
Compensation of employees	9419014	9419014	9,795,775	10 187 606	10 595 110	11 018 914	11 459 671
<b>TOTAL</b>	<b>21,784,840</b>	<b>21,696,965</b>	<b>23,212,941</b>	<b>24 541 458</b>	<b>25 470 232</b>	<b>26 042 788</b>	<b>26 633 783</b>



## NARRATIVE

There has been no significant increase in the Museum's budget beyond standard inflationary adjustments. To match the limited revenue, we reduced some budget line items under goods and services; however, this will not hinder the Museum in fulfilling its mandate. Despite the clear need for additional personnel to ensure optimal operations, no funding has been allocated for this purpose. Critical specialist skills—such as marketing and communications, design, conservation, web development, and entrepreneurship—remain unfunded. As the Museum continues to grow, the absence of these competencies hinders its ability to fully align with and deliver on its strategic objectives.



# PROGRAMME 2

## BUSINESS DEVELOPMENT



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## Programme 2: Business Development

### PROGRAMME 2: BUSINESS DEVELOPMENT

**Purpose: Promote, Protect and Preserve Nelson Mandela Museum Heritage Resources**

#### Collection Priorities of the Programme in the next three years

- Conservation of the Nelson Mandela Museum collection and historical sites associated with Nelson Mandela, OR Tambo Garden of Remembrance and Ingquza Hill Memorial Museum
- Digitisation of the museum collection
- Development of an integrated Conservation Management Plan inclusive of the link sites and their collection
- Conduct in-depth research on the collection and legacy of Nelson Mandela, OR Tambo Garden of Remembrance and Ingquza Hill Memorial Museum
- Maintenance and accessibility of Nelson Mandela Museum Special Library, including OR Tambo Garden of Remembrance Library and Ingquza Hill Memorial Museum Library
- Presentation of the collection through temporary, permanent and travelling exhibitions
- Develop new exhibitions on liberation heritage informed research
- Well-packaged museum content and tours for both domestic and international audiences

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

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

- To conserve collections using acceptable international standards
- To implement an integrated Conservation Management Plan
- To manage the collection's inventory based on acceptable standards
- To digitise the museum collection for access, research, preservation and promotion

#### SUB-PROGRAMME 2.2: SCHOLARSHIP AND ENGAGEMENT

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

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

#### SUB-PROGRAMME 2.3: RESEARCH

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

- To conduct oral history research
- To research untold and unpublished stories
- To develop new research themes
- To research the South African liberation struggle
- Conduct collections-based research

#### SUB-PROGRAMME 2.4: LIBRARY

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

- To collect library and archival materials
- To collect library and archival audio-visual material
- To digitise the library and archival collections
- To link the Special Library and Archives with other national and international libraries

#### SUB-PROGRAMME 2.5 TOURS

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



## PROGRAMME 2: Business Development

### Purpose: Promote, Protect and Preserve the Nelson Mandela Museum collection and Nelson Mandela Legacy Priorities of the Programme in the next three years

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

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

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

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

### SUB-PROGRAMME 2.2: SCHOLARSHIP AND ENGAGEMENT

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

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

### SUB-PROGRAMME 2.3: RESEARCH

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

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



## **SUB-PROGRAMME 2.4: LIBRARY**

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

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

## **SUB-PROGRAMME 2.5 TOURS**

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



## Outcomes, Outputs, Performance Indicators for Business Development

### Strategic Outcomes and Annual Targets

Outcomes	Outputs	Output Indicators	Audited /Actual Performance				Annual Targets Estimated Performance 2025/26	MTEF Period		
			2022/23	2023/24	2024/25	2026/27		2027/28	2028/29	
A preserved, protected and promoted Nelson Mandela legacy	Improved collections development and management of content	Development of integrated Conservation Plan (CMP)	No baseline (New indicator)	No baseline (New indicator)	No baseline (New indicator)	0	50%	100%	0	
		Implement interim signed 2026/27 international conservation practices in line with Heritage Agreement (HA)	No baseline (New Indicator)	No baseline (New indicator)	No baseline (New indicator)	50%	75%	100%	n/a	
		Full implementation of integrated CMP	No baseline (New indicator)	No baseline (New indicator)	No baseline (New indicator)	No baseline (New indicator)	0%	0%	50%	
Inspired citizenry on ethical leadership through the values and legacy of NMM	Research projects undertaken	Number of research projects completed per year	37	4	1	2	2	2	2	
	Digitisation of Collections Plan implemented	% of digitization plan implemented % of digitization plan implemented	Digitisation at 20%	0	1	100%	0	0	0	
Inspired citizenry on ethical leadership through the values and legacy of NMM	Developed societal education programmes	Number of learning engagement platforms held	10	10	6	4	4	4	4	
		Number of outreach educational programmes with schools	1000	1000	4	4	4	4	4	



Outcomes	Outputs	Output Indicators	Audited /Actual Performance				Annual Targets Estimated Performance	MTEF Period	
			2022/23	2023/24	2024/25	2025/26		2026/27	2027/28
Exhibitions installed and hosted		Number of exhibitions hosted/held per year	10	10	4	4	4	4	4
			No baseline (New indicator)	No baseline (New indicator)	1	1	1	1	1
		Development of new exhibitions	No baseline (New indicator)	No baseline (New indicator)	1	1	1	1	



### Output Indicators, Annual and Quarterly Targets for Business Development (Heritage and Conservation) for 2026/27 Financial Year

Output Indicator	Annual Target	Q1	Q2	Q3	Q4
Development of integrated Conservation Management Plan (CMP)	50%	0	0	0	50%
Implement interim signed 2026/27 international conservation practices in line with the Heritage Agreement (HA)	75%	0	25%	25%	25%
Designed and developed an exhibition	1	0	0	0	1
Number of learning platforms held	4	1	1	1	1
Research projects completed	2	0	1	0	1
Number of outreach educational programmes interactions with schools per year	4	1	1	1	1
Number of exhibitions held per year	4	1	1	1	1
Development of new exhibitions	1	0	0	0	1

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

The business development team focuses on the Museum's core business, and it has five sub-units: Collection and Conservation, Research, Exhibitions, Tours, and Library and Archives. Its primary focus is to ensure the collection is well cared for in accordance with the conservation standards prescribed by national and international bodies. This is aimed at preserving the collection for future generations by prolonging its lifespan. Research is conducted on both objects from the collection that lack background information as well as for scholarly purposes that serve to unearth and narrate authentic South African liberation heritage. Through research projects various outcomes are achieved which may include the development of new exhibitions, publications, and documentaries aimed at empowering communities, promoting social cohesion and nation building through the legacy and values that Nelson Mandela espoused. The library and Archives are where the public can access information on research projects, school projects, and self-enhancement education on Nelson Mandela and the freedom struggle. The library and archives collection also includes books on museology and history, as well as museum-related journals.

For the unit to achieve its mandate, there are vital duties that must be carried out regularly and diligently. These include daily conservation practices such as daily monitoring and recording of the room temperature, air circulation, and lighting to mitigate the risk of deterioration of the collection. Furthermore, in adherence to international standards of safeguarding collections and promoting access, the Museum has placed emphasis on digitizing the collection, making it accessible to a wider audience while using digital means as a layer of conservation. Furthermore, the museum is exploring opportunities for interactive displays and augmented reality to align with preferences of the new generation, and ensuring ongoing relevance. The section also deals with the restoration of historical sites associated with Nelson Mandela, as well as the two sites which have been gazetted as part of the Nelson Mandela Museum namely; Ingquza Hill Museum and OR Tambo Garden of Remembrance.

Learning platform, such as seminars, dialogues, colloquiums, conferences, and summits, are presented quarterly to engage different target groups, and ensure that Madiba's principles and values are promoted extensively, driving the mandate of social cohesion and nation building. Additionally, tours serve to package the museum offerings immersing visitors in offerings which include exhibitions that are on show, visits to different historical sites associated with Nelson Mandela such as the sliding stone in Qunu, the ruins of his primary school and Mqxhekezweni great place (a declared UNESCO World Heritage Site), all sites which he traversed during his formative years. It is envisaged that with the completion of the construction of the Long Walk to Freedom Film Set that the museum will serve as the only one of its kind offering an immersive experience of both Madiba's formative and prominent years as a globally respected political icon.



### Reconciling performance targets with the budget and MTEF for 2026/27 -2028/29

Budget programme	Audited outcomes			Adjusted appropriation 2025/26	Medium-term expenditure estimate		
	2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
	R	R	R		R	R	R
I.Business Development	927,421	964,518	974,163	1 053 654	987 500	997 375	1 007 349
Curation and Conservation of Collections	336,498	349,958	353,457	1 382 299	1 335 500	1 348 855	1 362 344
Research	161,331	167,784	169,462	183 290	128 000	129 280	130 573
Library	154,358	160,532	162,138	175 368	165 000	166 650	168 317
Education, public scholarly initiatives and tours	696,001	656,400	690,600	1 446 953	1 498 300	1 513 283	1 528 416
Compensation of employees	3,379,277	5,031,345	5,031,345	6 241 903	6 389 234	6 644 803	6 910 595
<b>Subtotal</b>	<b>4 958 907</b>	<b>7,330,537</b>	<b>7,381,165</b>	<b>10 483 468</b>	<b>10 503 534</b>	<b>10 800 246</b>	<b>11 107 593</b>

### NARRATION

There has been no significant increase in the Museum’s budget beyond standard inflationary adjustments. To match the limited revenue, we reduced some budget line items under goods and services; however, this will not hinder the Museum in fulfilling its mandate. Despite the clear need for additional personnel to ensure optimal operations, no funding has been allocated for this purpose. Critical specialist skills—such as marketing and communications, design, conservation, web development, and entrepreneurship—remain unfunded. As the Museum continues to grow, the absence of these competencies hinders its ability to fully align with and deliver on its strategic objectives.



# PROGRAMME 3

## PUBLIC ENGAGEMENT



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## Programme 3: Public Engagement

### PROGRAMME 3: Public Engagement

**Purpose of the programme:**

- To improve the public profile and access
- To promote stakeholder engagement and management

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

- Audience development
- Communication and marketing of the museum activities and programmes
- Media engagement, stakeholder engagement, and management
- Brand management
- To develop and produce publications

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

#### Sub-program 3.1: Marketing and communication

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

- To identify tourism market segments for specific museum products
- To market the Nelson Mandela Museum, OR Tambo Garden of Remembrance and Ingquza Hill Memorial Museum to national and international tour operators
- To effectively communicate with specific audiences
- To communicate internally and externally

### Purpose of the programme:

To improve the public profile and access

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

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

- Audience development
- Communication and marketing
- Media engagement, stakeholder engagement, and management
- Brand management

The Communication and Marketing Unit has been organised to carry out its work according to the following sub-programs:

### SUB-PROGRAMME 3.1: COMMUNICATION AND MARKETING

#### Purpose of the Sub-programme:

To package, market, and communicate the museum programmes to the public

- To profile the Museum to national and international platforms.

### SUB-PROGRAMME 3.2: MEDIA AND STAKEHOLDER ENGAGEMENT AND MANAGEMENT

#### Purpose of the Sub-programme:

To engage the media to enhance relations and manage relations with stakeholders through the programme that educates, informs and creates awareness about the values of Nelson Mandela

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



### SUB-PROGRAMME 3.3: PLANNING AND EVENTS CO-ORDINATION

#### Purpose of the Sub-programme:

To initiate and implement historical and national events in preserving Nelson

Mandela's legacy

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



### Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited /Actual Performance			Annual Targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	MTEF Period 2027/28
Inspired citizenry on ethical leadership through the values and legacy of NMM	Developed youth and community strategy	Approved youth and community strategy	New baseline (New indicator)	New baseline (New indicator)	0	1	0	0
		Number of community engagement platforms held	7	7	4	2	2	2
Developed civic education programmes	Number of physical and digital visitors	20% of 2000 000	20% of 2000 000	25% of 2000 000	30% of 2000 000	1 500 000	1 700 000	2 000 000
		Number of Events held	4	4	4	3	3	3
	Collaboration and partnership with stakeholders	Number of stakeholder engagement platforms held	8	8	2	2	2	2
		Number of partnerships and agreements concluded	5	5	5	2	2	2



## Indicators, Annual and Quarterly Targets for Public Engagement for 2026/27 Financial Year

Indicator	Annual Target	Q1	Q2	Q3	Q4
Number of physical and digital visitors	1 700 000	700 000	600 000	200 000	200 000
Number of community engagement platforms held	2	1	0	1	0
Number of stakeholder engagement platforms held	2	1	0	1	0
Number of partnerships and agreements concluded	2	1	0	0	1
Number of Events held	3	0	1	1	1
Number of platforms utilised to communicate and market NMM (media publicity)	5	1	2	1	1

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

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

### Reconciling performance targets with the budget and MTEF for 2026/27 -2028/29

Budget programme	Audited outcomes			Adjusted appropriation 2025/26	Medium-term expenditure estimate		
	2022/23	2023/24	2024/25		2026/27	2027/28	2028/29
	R	R	R	R	R	R	R
2. Public Engagement and Marketing							
Marketing and communication	628,160	634,422	659,799	980 789	948 000	966 960	986 299
Stakeholder engagement and Events	965,135	980,120	1,019,325	1 060 098	692 700	706 554	720 685
Compensation of employees	2,301,328	2,301,328	2,393,381	2 689 116	2 796 681	2 824 648	2 852 894
<b>Subtotal</b>	<b>3,894,623</b>	<b>3,915,870</b>	<b>4,072,505</b>	<b>4 730 003</b>	<b>4 437 381</b>	<b>4 498 162</b>	<b>4 559 879</b>

### Narration

There is no increase in the Museum's budget other than inflation. Though the Museum requires additional personnel to function optimally, there is no budget for that. For example, specialist skills include marketing and communications management, digital specialisation, web design, and entrepreneurship. The Museum has grown, and to match its growth, such skills would have been commensurate with its intended strategic focus.

This inflationary increase is far from sufficient for public engagement operations. As a result, this affected the size, audience, and geographical location of programmes.



# Update Key Risks

## Outcomes, Potential Risks, and Risk Mitigation

Outcome	Key Risks	Risk Mitigation
An effective, high-performing and impactful NMM	Outmoded organisational structure.	Align organisational structure with priorities and objectives.
	Loss of strategic focus by wanting to be everything to everyone.	Prudently allocate resources only to priorities and objectives to increase value.
	Organisational culture that works against engagement, productivity and good performance.	Review organisational culture Develop organisational maturity capability model
A financially viable and sustainable NMM	Failure to manage organisational capability maturity, transformation and innovation Failure to diversify revenue streams	Reduce number of waste projects Develop and implement revenue generation plan
A preserved, protected and promoted Nelson Mandela legacy	Collapse of existing infrastructure and facilities due to poor maintenance	Develop, resource and implement infrastructure maintenance plan
	Loss of professional and technical skills for the collection and management of heritage resources	Develop and implement professional retention plan
Inspired citizenry on ethical leadership through the legacy of NMM	Corrosive value system in communities and society in general	Champion progressive causes that focus on diversity, equity and inclusivity
A popular and dominant brand with local and global recognition	Weakened value proposition and impact	Continuous refinement of service and program offerings
		Introduce stronger Monitoring, Evaluation, Reporting and Impact Measurement system



### Infrastructure Projects

No Start	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
1.	Construction of the New Exhibition Complex	Programme 2. Business Development	The New Exhibition Building of Approximately 500sqm will be used to exhibit the selected film set collections, pieces and other displays. The building should have a reception for welcoming, exhibition space for display, digital diary for audio visual, office space for curator, server room for IT and connectivity requirements, plant room for HVAC utilities, female ablutions, male ablutions for public and processing/restoration room to prepare collections before displays.		09/09/2011	07/10/2026	R 20 469 241.00	R 1 007 431.00	28°36'46.00"E	31°46'57.00"S
2.	Qunu Condition Based Maintenance	Programme 2. Business Development	Implementation of the Qunu Condition based maintenance with some capital works.		01/08/2019	31/03/2026	R 10 000 000.00	R 5 859 904.00	28°36'46.00"E	31°46'57.00"S
3.	Facilities Management and Maintenance of Buildings for four sites (Bhunga, Qunu, Ngqiza Hill and OR Tambo GoR)	Programme 2. Business Development	Facilities Management Service for the Bhunga Building, OR Tambo Garden of Remembrance, Ngqiza Hill Memorial Site and the Qunu Youth and Heritage Centre, to implement condition assessment, development of maintenance plans and maintenance works.		01/05/2019	31/03/2028	R 16 797 962.00	R 8 061 603.00		



No Start	Project Name Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
4.	Qunu Youth & Heritage Centre Development (Sliding Stone Pathway)	Construction of a pathway leading to the sliding stone		03/11/2025	10/02/2026	R 800 000.00	R 0.00	28°36'46.00"E	31°46'57.00"S
5.	Qunu Youth & Heritage Centre Development (cantilever floor slab)	Construction of a cantilever floor slab in the exhibition building		01/07/2026	30/06/2027	R 1 350 000.00	R 0.00	28°36'46.00"E	31°46'57.00"S
6.	Bhunga Building (Clear View Fencing)	Supply and installation of a clear view fence in Bhunga Building		06/01/2025 01/07/2026	28/11/2025 30/06/2027	R 2 000 000 R 699 657.13.00	R 0.00	28°43'59"E	32°10'00"S
7.	Ingquza Hill Museum (Conversion of Pit Latrines to Water Borne)	Conversion of Existing Pit Latrines to Water Borne Ablutions		25/06/2024	31/03/2026	R 2 655 205.39 R 979 271.00	R 0.00		
8.	Ingquza Hill Museum (hazardous storage room)	Construction of a hazardous storage room		25/06/2024	07/11/2025	R 300 000.00	R 66 757.00		
9.	Ingquza Hill Museum (Borehole, elevated storage tank and water reticulation)	Geohydrological investigation and borehole installation		01/07/2026	30/06/2027	R 1 215 000.00	R 0.00		
10.	Ingquza Hill Museum (Solar Back-up)	Installation of a Solar Back-up system		01/07/2026	30/06/2027	R 1 025 000.00	R 0.00		
11.	OR Tambo Garden of Remembrance (water filtering system, )	installation of water filtering system		25/06/2024	31/03/2026	RR 90 000.00	R 0.00	29°43'03.66"E	30°45'23.95"S



No Start	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure	Longitude (East/West/+X)	Latitude (North/South/-Y)
12.	OR Tambo Garden of Remembrance (Guard house)	Programme 2. Business Development	Construction of Security Guard House		25/06/2024	31/03/2026	R 300 000.00	R0.00	29°43'03.66"E	30°45'23.95"S
13.	OR Tambo Garden of Remembrance (Additional ablutions)	Programme 2. Business Development	Construction of additional ablution facilities		25/06/2024	31/03/2026	R 980 000.00	R0.00	29°43'03.66"E	30°45'23.95"S
14.	OR Tambo Garden of Remembrance (Solar Back-up)	Programme 2. Business Development	Installation of a Solar Back-up system		25/06/2024	31/03/2026	R 650 000.00	R310 628.00	29°43'03.66"E	30°45'23.95"S
15.	OR Tambo Garden of Remembrance (Clear View Fence)	Programme 2. Business Development	Installation of a Clear View Fence		01/07/2026	30/06/2027	R 2 342 250.00	R0.00	29°43'03.66"E	30°45'23.95"S
16.	OR Tambo Garden of Remembrance (Subsurface Drainage)	Programme 2. Business Development	Installation of a Subsurface Drainage system		01/07/2026	30/06/2027	R 1 302 779.05	R0.00	29°43'03.66"E	30°45'23.95"S



# PART D:

## TECHNICAL INDICATOR DESCRIPTOR (TIDS)



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

## PART D: TECHNICAL INDICATOR DESCRIPTIONS

<b>Indicator Title</b> Definition  Source of data  Method of Calculation / Assessment Assumptions Disaggregation of Beneficiaries (where applicable) Spatial Transformation (where applicable) Means of verification Calculation type Reporting Cycle Desired performance Indicator Responsibility	<b>Optimal use of resources (time, budget, talent)</b> The optimal use of resources (time, budget, and talent) involves carefully planning, managing, and allocating these assets to ensure organisational objectives are achieved with the least waste and maximum efficiency. <ul style="list-style-type: none"> <li>• Operational Plans</li> <li>• Organisational Organogram</li> <li>• Qualitative</li> <li>• New Organisational Structure to adequately service the museum</li> <li>• N/A</li> <li>• N/A</li> <li>• Expenditure Report against budget</li> <li>• Cumulative (year-end)</li> <li>• Annually</li> <li>• To achieve at least 80% of the targeted performance</li> <li>• Chief Executive Officer</li> </ul>
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<b>Indicator Title</b> Definition  Source of data Method of Calculation / Assessment Assumptions Disaggregation of Beneficiaries (where applicable) Spatial Transformation (where applicable) Means of verification Calculation type Reporting Cycle Desired performance Indicator Responsibility	<b>Increased efficiency and effectiveness in task execution</b> It involves optimising processes, reducing waste, and ensuring the desired outcomes are delivered with higher quality and on time. <ul style="list-style-type: none"> <li>• Departmental Structures</li> <li>• Qualitative</li> <li>• Positive organisational culture and effective teamwork</li> <li>• N/A</li> <li>• N/A</li> <li>• Quarterly reports</li> <li>• Non-cumulative</li> <li>• Quarterly</li> <li>• To achieve at least 80% of the targeted performance</li> <li>• Chief Executive Officer</li> </ul>
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<b>Indicator Title</b> Definition  Source of data Method of Calculation / Assessment  Means of verification Assumptions  Disaggregation of Beneficiaries (where applicable) Spatial Transformation (where applicable) Calculation Type Reporting Cycle Desired performance Indicator Responsibility	<b>Revenue generated</b> <ul style="list-style-type: none"> <li>• Funds to be reported in this indicator are funds generated outside the allocation from the fiscus, excluding investment income from infrastructure funds.</li> <li>• Resource mobilisation strategy, Fundraising Plan</li> <li>• Quantitative method</li> <li>• Simple count from the bank statements of the NMM.</li> <li>• Bank statements</li> <li>• Philanthropists' donations in kind</li> <li>• Full implementation of the resource mobilisation strategy</li> <li>• N/A</li> <li>• N/A</li> <li>• Simple count</li> <li>• To achieve at least 80% of the targeted performance</li> <li>• To achieve at least 80% of the targeted performance</li> <li>• Chief Financial Officer</li> </ul>
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<b>Indicator Title</b> <b>Definition</b>  <b>Source of data</b> <b>Method of Calculation / Assessment</b> <b>Means of verification</b> <b>Assumptions</b> <b>Disaggregation of Beneficiaries (where applicable)</b> <b>Spatial Transformation (where applicable)</b> <b>Calculation Type</b> <b>Reporting Cycle</b> <b>Desired performance</b> <b>Indicator Responsibility</b>	<b>Unqualified audit Outcome</b> Application of financial systems and internal controls to ensure compliance The confirmation of adherence to this indicator would be the report from AGSA  <ul style="list-style-type: none"> <li>• AGSA report, Risk Implementation Plan and Risk registers</li> <li>• Qualitative- Report outcome from AGSA</li> <li>• AGSA audit report</li> <li>• Audit is done yearly</li> <li>• N/A:</li> <li>• N/A</li> <li>• Non-Cumulative</li> <li>• Annual</li> <li>• To achieve an unqualified audit with no material findings</li> <li>• Chief Financial Officer</li> </ul>
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<b>Indicator Title</b> <b>Definition</b>  <b>Source of data</b> <b>Method of Calculation / Assessment</b>  <b>Means of verification</b>  <b>Assumptions</b> <b>Disaggregation of Beneficiaries (where applicable)</b> <b>Spatial Transformation (where applicable)</b> <b>Calculation Type</b> <b>Reporting Cycle</b> <b>Desired performance</b>  <b>Indicator Responsibility</b>	<b>Payment of valid invoices within 30 days</b> A useful reflection of the average time taken to pay suppliers who have submitted the required valid documentation for payment  <ul style="list-style-type: none"> <li>• Vouchers from finance;</li> <li>• <math>(\text{Valid invoices paid within 30 days} / \text{Total valid invoices received}) \times 100</math></li> <li>• Only payments made in a specific quarter are used for the calculation</li> <li>• Quantitative</li> <li>• invoice register in an Excel spreadsheet documenting invoices and related payments for the month, approved by the CFO.</li> <li>• That invoices will meet all the requirements that validate it</li> <li>• Not applicable</li> <li>• Not applicable</li> <li>• Non-Cumulative</li> <li>• Quarterly,</li> <li>• To achieve at least 80% of the targeted performance</li> <li>• Chief Financial Officer</li> </ul>
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<b>Indicator Title</b> <b>Definition</b>  <b>Source of data</b> <b>Method of Calculation / Assessment</b> <b>Means of verification</b> <b>Assumptions</b>  <b>Disaggregation of Beneficiaries (where applicable)</b>  <b>Spatial Transformation (where applicable)</b> <b>Calculation type</b> <b>Reporting Cycle</b> <b>Desired performance</b> <b>Indicator Responsibility</b>	<b>Full implementation of the infrastructure maintenance plan</b> To maintain the infrastructure that houses the NMM collection. The funded maintenance plan will direct this process.  <ul style="list-style-type: none"> <li>• Maintenance plan</li> <li>• Qualitative</li> <li>• Project close-out reports</li> <li>• Full implementation of the maintenance plan</li> <li>• DSAC will fund the plan.</li> <li>• Target for Women:</li> <li>• Target for Black:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> <li>• N/A</li> <li>• Cumulative (year-end)</li> <li>• Annually</li> <li>• To achieve at least 80% of the targeted performance</li> <li>• SFL Manager</li> </ul>
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<b>Indicator Title</b>	<b>Development of integrated Conservation Management Plan (CMP) – while Implementing Interim Conservation Practices</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>To protect and preserve the NMM collection</li> <li>Conservation Management Plan (CMP), specifications, advert and plan endorsed by SAHRA</li> <li>Annually</li> <li>Signed project plan endorsed by SAHRA and approved project progress reports</li> <li>Integrated CMP endorsed by SAHRA inclusive of link sites</li> <li>N/A</li> <li>N/A</li> <li>Cumulative (year-end)</li> <li>Quarterly</li> <li>To achieve at least 80% of the targeted performance</li> <li>Senior Manager: Heritage &amp; Conservation</li> </ul>
<b>Source of data</b>	
<b>Method of Calculation / Assessment</b>	
<b>Means of verification</b>	
<b>Assumptions</b>	
<b>Disaggregation of Beneficiaries (where applicable)</b>	
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	
<b>Reporting Cycle</b>	
<b>Desired performance</b>	
<b>Indicator Responsibility</b>	

<b>Indicator Title</b>	<b>Implement interim signed (2026/27) conservation management plan while developing the integrated CMP</b>
<b>Definition</b>	<p>To protect and preserve the NMM collection</p> <ul style="list-style-type: none"> <li>Signed 2026/27 Interim Conservation Management Plan (CMP)</li> <li>Qualitative</li> <li>Signed project report</li> <li>Full implementation of approved interim CMP.</li> <li>N/A</li> <li>N/A</li> <li>Cumulative (year-end)</li> <li>Quarterly</li> <li>To achieve at least 80% of the targeted performance</li> <li>Senior Manager: Heritage &amp; Conservation</li> </ul>
<b>Source of data</b>	
<b>Method of Calculation / Assessment</b>	
<b>Means of verification</b>	
<b>Assumptions</b>	
<b>Disaggregation of Beneficiaries (where applicable)</b>	
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	
<b>Reporting Cycle</b>	
<b>Desired performance</b>	
<b>Indicator Responsibility</b>	

<b>Indicator Title</b>	<b>Number of Research projects completed per year</b>
<b>Definition</b>	<p>To commission a research project based on the research agenda.</p> <ul style="list-style-type: none"> <li>signed research plan</li> <li>Quantitative</li> <li>Approved research project report outcomes of a new exhibition developed/ a documentary produced/ research article approved)</li> <li>Qualitative knowledge production produced</li> <li>N/A</li> <li>N/A</li> <li>Cumulative (year-end)</li> <li>Quarterly</li> <li>To achieve at least 80% of the targeted performance</li> <li>Senior Manager: Heritage &amp; Conservation</li> </ul>
<b>Source of data</b>	
<b>Method of Calculation / Assessment</b>	
<b>Means of verification</b>	
<b>Assumptions</b>	
<b>Disaggregation of Beneficiaries (where applicable)</b>	
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	
<b>Reporting Cycle</b>	
<b>Desired performance</b>	
<b>Indicator Responsibility</b>	



<b>Indicator Title</b> <b>Definition</b> <b>Source of data</b> <b>Method of Calculation / Assessment</b> <b>Assumptions</b> <b>Disaggregation of Beneficiaries (where applicable)</b> <b>Spatial Transformation (where applicable)</b> <b>Means of verification</b> <b>Calculation type</b> <b>Reporting Cycle</b> <b>Desired performance</b> <b>Indicator Responsibility</b>	<b>Number of learning engagement platforms held</b> To host learning platforms for engagements that promote the values and legacy of Nelson Mandela and African liberation heritage knowledge. <ul style="list-style-type: none"> <li>● Approved concept document.</li> <li>● Learning platform report</li> <li>● Quantitative</li> <li>● Shared knowledge through educational programs</li> <li>● Target for Women:</li> <li>● Target for Children:</li> <li>● Target for Youth:</li> <li>● Target for People with Disabilities:</li> <li>● N/A</li> <li>● Signed Report</li> <li>● Attendance register</li> <li>● Cumulative (year-end)</li> <li>● Annually</li> <li>● To achieve at least 80% of the targeted performance</li> <li>● Senior Manager: Heritage &amp; Conservation</li> </ul>
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<b>Indicator Title</b> <b>Definition</b> <b>Source of data</b> <b>Method of Calculation / Assessment</b> <b>Assumptions</b> <b>Disaggregation of Beneficiaries (where applicable)</b> <b>Spatial Transformation (where applicable)</b> <b>Means of verification</b> <b>Calculation type</b> <b>Reporting Cycle</b> <b>Desired performance</b> <b>Indicator Responsibility</b>	<b>Number of outreach educational programmes interactions with schools per year</b> To reach schools through outreach programs. <ul style="list-style-type: none"> <li>● Each platform is made up of at least four schools.</li> <li>● Approved concept document</li> <li>● Outreach plan</li> <li>● Quantitative</li> <li>● Shared knowledge through educational programs and exhibitions</li> <li>● N/A</li> <li>● N/A</li> <li>● Signed Report</li> <li>● Attendance register</li> <li>● Visuals</li> <li>● Cumulative (year-end)</li> <li>● Quarterly</li> <li>● To achieve at least 80% of the targeted performance</li> <li>● Senior Manager: Heritage &amp; Conservation</li> </ul>
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<b>Indicator Title</b> <b>Definition</b> <b>Source of data</b> <b>Method of Calculation / Assessment</b> <b>Assumptions</b> <b>Disaggregation of Beneficiaries (where applicable)</b> <b>Spatial Transformation (where applicable)</b> <b>Means of verification</b> <b>Calculation type</b> <b>Reporting Cycle</b> <b>Desired performance</b> <b>Indicator Responsibility</b>	<b>Number of exhibitions held</b> To loan out and install travelling exhibitions to identified organisations and institutions as per the travelling exhibition plan. This indicator also caters to exhibitions hosted by the Museum. <ul style="list-style-type: none"> <li>● Approved travelling plan</li> <li>● Quantitative</li> <li>● Promotion of Museum content and creation of sustainable collaborations with other organisations and institutions</li> <li>● N/A</li> <li>● N/A</li> <li>● Signed loan agreement</li> <li>● Attendance register (by the loaning and hosting institution)</li> <li>● Cumulative (year-end)</li> <li>● Quarterly</li> <li>● To achieve at least 80% of the targeted performance</li> <li>● Senior Manager: Heritage &amp; Conservation</li> </ul>
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<b>Indicator Title</b> Definition Source of data Method of Calculation / Assessment Means of verification Assumptions Disaggregation of Beneficiaries (where applicable)  Spatial Transformation (where applicable) Calculation Type Reporting Cycle Desired performance Indicator Responsibility	<b>Approved youth development plan</b> To empower and develop youth and communities <ul style="list-style-type: none"> <li>• Youth Development Plan</li> <li>• Qualitative Method</li> <li>• Action Plan</li> <li>• Youth and Community engagement and empowerment</li> <li>• Target for Women:</li> <li>• Target for Children:</li> <li>• Target for Youth:</li> <li>• Target for People with Disabilities:</li> <li>• N/A</li> <li>• Cumulative (Year-End)</li> <li>• Annual</li> <li>• Empower and develop youth and women in communities</li> <li>• Senior Manager: Communication and Marketing</li> </ul>
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<b>Indicator Title</b> Definition Source of data  Method of Calculation / Assessment Means of verification Assumptions Disaggregation of Beneficiaries (where applicable) Spatial Transformation (where applicable) Calculation Type Reporting Cycle Desired performance Indicator Responsibility	<b>Number of physical and digital visitors</b> To reach out to off-site, onsite and digital visitors <ul style="list-style-type: none"> <li>• Integrated Communication and Marketing Plan</li> <li>• Social Media Plan</li> <li>• Simple count</li> <li>• Attendance Register, Reports, Visuals, Audio</li> <li>• ITC infrastructure to enable visitors in all platforms</li> <li>• Not Applicable</li>  <li>• Not Applicable</li> <li>• Cumulative (Year-End)</li> <li>• Quarterly</li> <li>• Increase in the number of visitors utilising all museum platforms</li> <li>• Senior Manager: Communication and Marketing</li> </ul>
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<b>Indicator Title</b> Definition  Source of data  Method of Calculation / Assessment Means of verification Assumptions  Disaggregation of Beneficiaries (where applicable) Spatial Transformation (where applicable) Calculation Type Reporting Cycle Desired performance Indicator Responsibility	<b>Number of community engagement platforms held</b> To engage and empower communities on social issues through programmes and engagements <ul style="list-style-type: none"> <li>• Youth and Community Strategy</li> <li>• Integrated Communication and Marketing Strategy</li> <li>• Qualitative and Quantitative Methods</li> <li>• Attendance Register, Reports, Visuals, Audio</li> <li>• Strengthening relations with communities,</li> <li>• Awareness and empowerment of communities</li> <li>• Not Applicable</li> <li>• Not Applicable</li> <li>• Cumulative (Year-End)</li> <li>• Quarterly</li> <li>• Empower, develop and engage communities</li> <li>• Senior Manager: Public Engagement</li> </ul>
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<p><b>Indicator Title</b></p> <p><b>Definition</b></p> <p><b>Source of data</b></p> <p><b>Method of Calculation / Assessment</b></p> <p><b>Means of verification</b></p> <p><b>Assumptions</b></p> <p><b>Disaggregation of Beneficiaries (where applicable)</b></p> <p><b>Spatial Transformation (where applicable)</b></p> <p><b>Calculation Type</b></p> <p><b>Reporting Cycle</b></p> <p><b>Desired performance</b></p> <p><b>Indicator Responsibility</b></p>	<p><b>Number of stakeholder engagement platforms held</b></p> <p>To create platforms to engage, strengthen and retain stakeholders</p> <ul style="list-style-type: none"> <li>• Stakeholder Engagement Strategy and Plan</li> <li>• Qualitative and Quantitative Methods</li> <li>• Attendance Register, Reports, Visuals, Audio</li> <li>• Strengthening relations with communities,</li> <li>• Awareness and empowerment of communities</li> <li>• Not Applicable</li> </ul> <p>• Not Applicable</p> <ul style="list-style-type: none"> <li>• Cumulative (Year-End)</li> <li>• Quarterly</li> <li>• Manage and maintain relations with new and old stakeholders</li> <li>• Senior Manager: Communication and Marketing</li> </ul>
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<p>Indicator Title Definition Source of data  Method of Calculation / Assessment Means of verification Assumptions  Disaggregation of Beneficiaries (where applicable) Spatial Transformation (where applicable) Calculation Type Reporting Cycle Desired performance Indicator Responsibility</p>	<p><b>Number of partnerships and agreements concluded</b> To establish practical and sound partnerships locally and internationally</p> <ul style="list-style-type: none"> <li>• Stakeholder Engagement Strategy and Plan</li> <li>• Partnership Agreements and Plans</li> <li>• Simple Count</li> <li>• MoUs, MoAs</li> <li>• Creating partnerships and collaboration with the local and international stakeholders and partners</li> <li>• Not Applicable</li> <li>• Not Applicable</li> <li>• Cumulative (Year-End)</li> <li>• Quarterly</li> <li>• Effective and sound partnerships established</li> <li>• Senior Manager: Communication and Marketing</li> </ul>
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<p>Indicator Title Definition Source of data Assumptions Method of Calculation / Assessment Calculation Type Means of verification Type of Indicator Disaggregation of Beneficiaries (where applicable) Spatial Transformation (where applicable per indicator) Reporting Cycle Desired performance Indicator Responsibility</p>	<p><b>Number of signature events held</b> Commemorating and celebrating the museum’s historical events</p> <ul style="list-style-type: none"> <li>• Approved Nelson Mandela Museum Commemoration Plan</li> <li>• To preserve and promote Nelson Mandela’s Legacy</li> <li>• Quantitative and Qualitative</li> <li>• Cumulative (Year-End)</li> <li>• Attendance registers, reports, visuals, media articles and audio</li> <li>• Output Indicator</li> <li>• Not applicable</li> <li>• Not applicable</li> <li>• Quarterly</li> <li>• Continued commemoration and celebration of NMM historical events</li> <li>• Senior Manager: Public Engagement and Marketing</li> </ul>
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