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an agency of the
Department of Sport, Arts and Culture



ANNUAL | **2022**
PERFORMANCE | **2023**
PLAN



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Department of Sport, Arts and Culture

ANNUAL PERFORMANCE PLAN 2022 - 2023

The legal form of entity
Public Entity

Registered office & Business Address Cnr Owen
Street & Nelson Mandela Drive Bunga Building
Mthatha, 5100

Controlling entity
Department of Sport, Arts and Culture

Telephone number
047 501 9500

Fax Number
047 532 3345

Email address
info@nelsonmandelamuseum.org.za

External Auditors
Auditor General of South Africa

www.nelsonmandelamuseum.org.za

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List of Acronyms

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

Overview: Chairperson of the Nelson Mandela Museum (NMM).

As the Accounting Authority of the Nelson Mandela Museum, we remain resolute to continue with the legacy of Nelson Mandela. The Council is committed to good clean governance that promotes Nelson Mandela's values and responsible and ethical leadership. We remain resolute to continue with our oversight role in an unambiguous and impeccable manner.

To remain true to our vision of an African museum, the Council will facilitate, through this APP, a more robust African ethos that promotes and strengthens the museum's role within the African continent. This is also being true to the character of the museum patron, Tata Nelson Mandela.

The building blocks are in place that promotes and guarantee our oversight role. These building blocks include the attainment of the clean audit, policies and strategies, as well as sound financial management systems. Through these systems, the executive management would be supported to ensure that it is able to manage the museum with great ease and resources availed for such.

Our leadership of the museum is both a catalyst to national and international partners. Thus enabling and promoting the museum to be a role model to other entities.

The two arms of the museum: the oversight and administrative, remain separate entities yet conjoined by the mandate to preserve the legacy of Nelson Mandela. The separation of powers enables the Council to play its independent oversight role without any influences. This independence has enabled the Institution to get unqualified audit opinions for 4 consecutive years. Through this independence, different committees have been able to optimally function and support the executive management in the museum's day-to-day running. The Council will endeavour to maintain this clean audit and ensure a great improvement on curatorial and educational services offered to communities.



With the continued support from the Department of Sport, Arts and Culture, the Council commits to meeting all its obligations in a manner that befits the stature of the museum patron, Nelson Mandela.

The 2022/2023 Annual Performance Plan can be described as a 2020-2025 strategy consolidation. In that, it is more impact-focused and measurable. As a result, driven APP, the targets are both community and museum promotion oriented.

The following are the main focus areas of the 2022/2023 Annual Performance Plan:

- Functional, Operational, and Successful NMM.
- Well preserved collection and heritage of Nelson Mandela and improved Infrastructure Programme.
- Utilised different platforms to profile, communicate, and market the Nelson

Mandela Museum.

- Educated, informed, and Action-Oriented Citizenry with regards to the Nelson Mandela Legacy.
- Implemented Research and Evaluation Outcomes and Findings for decision making.
- Good corporate governance and financial management systems, and
- A highly capable workforce with an enabling workplace environment.

These outcomes are also in line with the government's priorities, namely:

- Priority 1. Economic Transformation and Job Creation
- Priority 2. Education, skills, and health
- Priority 5. Social Cohesion and safe communities
- Priority 6. A capable ethical and developmental state
- Priority 7. A better Africa and world

The museum has developed its clear pathway of priorities which are:

- Infrastructure maintenance and development
- Completion of a comprehensive inventory
- Development of a Conservation Management Plan
- Digitisation of collection and development of replicas
- Declaration of collections
- Resource mobilisation for specific projects
- Strategic partnerships and educational activities
- Enhance media engagement (profiling the museum, website, communication, marketing)
- Identification of museum patron

Also taken into account when drafting this APP is the 10 Point Plan by the Minister of Sport, Arts and Culture.

As the 2022/2023 APP is implemented during the epic of the Covid-19 pandemic, the Council is aware of the challenges faced. Tourism, arts and culture are the worst hit industries as they thrive when there is less traveling at a global stage. Because of these trying times and tribulations, there is a hard knock on the economic aspirations of the country as the global trends are also affected. As a remedial action, a

Covid-19 Response plan has been developed and safety measures.

The museum continues to be a reliable partner to international institutions. This APP would continue to facilitate such partnerships and enhance the museum's footprints at the international level.

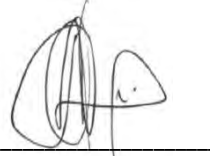
The Council would ensure that past achievements are strengthened to enhance the museum's reach. The achievements include but are not limited to the following:

- **Valuation of heritage objects:** Grant Thornton conducted this service at no cost to the Museum. Its completion assisted the Museum in attaining a positive audit outcome.
- **Consolidated good audit outcome:** For the past four years, a positive audit outcome was achieved, with two years of unqualified audit outcomes followed by two clean audit outcomes.
- **Publishing of Nelson Mandela's values' booklet:** A booklet that presents and interprets this Icon's values' meaning was published. The booklet is available on sale at the Museum.
- **Publishing of Nelson Mandela Museum's marketing booklet:** The book titled **A living legacy: Nelson Mandela Museum celebrates two decades**, which is available online. This book is an easy read of the Museum's work in the last 20 years that reflects on the Museum's milestones, history and heritage, economic development, social capital, youth training, and international partnerships.
- **The nomination of the collection as a national heritage asset:** Working with the South African Heritage Resources Agency (SAHRA), the Museum's collection has been nominated to acquire a national heritage status. This gives it further protection. It also means that the permit would have to be acquired from SAHRA for any items to travel outside the country.
- **An online virtual tour supported by Google:** This initiative afforded people located far from the Museum an opportunity to visit it virtually. This is in line with the general trend.

- **E-legacy Classroom:** This is a curriculum powered programme that offers support to Grade 6 to 11 learners.
- **Own facilities and project management teams:** The museum has managed to acquire these services for the next two years. They will enable the museum to better manage its facilities and infrastructure projects.
- **Youth and Leadership Training Programme:** In partnership with Nelson Mandela University, the programme provides leadership training to aspiring leaders.

What gives delight to the Council is the fact that the statues of Tata Mandela will be unveiled during this financial year. That on its own would increase the visitor experience.

Lastly, it is an honour to be serving the people of South Africa through the Nelson Mandela Museum Council. It's an honour that probable many others would cherish to have. It is because of that honour that the Council is committed to providing professional oversight role that promotes the museum world-wide. It is also a commitment and delight to the Department of Sport, Arts and Culture for continuing being a pillar to the museum and the global village.



Dr. N. C. Songelwa
Chairperson of Council

Accounting Officer Statement

Whilst the Covid-19 has wrecked many lives and changed the way of doing business; Nelson Mandela Museum has found creative ways of implementing its Annual Performance Plan. Since the emergency of the Virus, the museum adopted a bold and implementable response plan. Just like other organisations, the museum has been highly affected by the Virus. However, there has been a great reliance on ICT to bring the museum to the communities. There was an increase in the number of virtual platforms convened.

The 2022/2023 Annual Performance continues to translate and implement the 2020-2025 Strategy, as approved. It takes experiences from the previous years and improves on the expected outcomes and impact of its service offerings.

The closure of the Nelson Mandela Youth and Heritage Centre due to renovations affected the museum's offerings. However, with the highly anticipated re-opening of some of the facilities on this site, the museum would now be able to continue with its diverse programming.

Also, other facilities that will be unveiled during this financial year are likely to increase the visitor experience. These include the two sculptures of Nelson Mandela in the Bhunga Building and Nelson Mandela Youth and Heritage Centre. The planned long walk to freedom film set exhibition complex takes pride in ensuring that there is accessibility for people with disabilities.

The museum would continue with its major infrastructure projects during the 2022/2023 financial year. These include the Long walk to freedom film set exhibition housing complex. Digitisation of the collections is envisaged to start during the 2022/2023 financial year. Digitising would serve two purposes. Firstly, for the longevity of the collection. Secondly, for simplified accessibility by researchers and other audiences with an interest in the museum.

The 2022/2023 Annual Performance Plan takes pride and commits to continuing with the positive audit

trajectory, which has strengthened the unqualified opinion. Thus, this would indeed rejuvenate the museum to continue institutionalising the audit.

The museum would also continue with its approach to mobilise more resources to augment what the national government provides. Mobilising additional funding and in-kind support in focused programmes would be a priority.

With the 2020/2021 performance at 85%, the 2022/2023 performance is envisaged to be above 95%. The aim, though, is to reach 100%. This is because what was a hindrance during the 2020/2021 financial year has been achieved. For example, the Fundraising activities international expos have been done and would be continued even during this financial year through virtual platforms.

The support provided by the Department of Sport, Arts and Culture remains a permanent bedrock in our endeavour to remain a relevant national entity with international footprints. The museum is grateful to the department and other spheres of government for their continued support.

The implementation of the 2022/2023 APP will also continue to bring on board existing and new partners both nationally and internationally. Again, through partnerships, programming to promote women, persons with disabilities and youth would be streamlined. These include the art exhibition and conference to be held in June 2022 in partnership with Arts in Action to promote a fight against gender base violence. Other partners would include the BAT Centre in Kwa Zulu Natal, Brand South Africa, the Library of Congress (USA), the University of Newcastle (UK), the National University of Columbia (Columbia), Thomas Sankara Memorial Centre (Burkina Faso) etc.

The museum's organogram remains a challenge as the ideal organogram requires a substantial budget. However, through the capacitation of existing personnel, strides would be made to realise this dream. The re-engineering of the museum sections to enable the new thinking will be a priority.

This APP will be based on a few issues to streamline its implementation. These are good corporate governance, sound financial acumen, capacity building and infrastructure management. These would enable the museum to implement its APP in an economically sensitive environment.

The ambassador programme will be prioritised during this financial year. This is more so as Covid-19 remains a challenge and prevents travelling. Through the ambassadorship programme, the use of technology to engage the museum ambassadors to be more visible at national and international levels.

The museum will use its social media platforms to reach out to new audiences, as was done during the 2020/2021 and 2021/2022 financial years. The museum will also use its donated mobile museum to reach out to far-flung areas throughout South Africa.

The two most important programmes to take place during the 2022/2023 financial year and beyond are the digitisation and declaration of collections. Whilst, digitisation requires substantial funding, the museum would begin the process that would take at least 2 years to be complete.

This 2022/2023 Annual Performance is presented with great enthusiasm. This is because of the impact it is expected to have. It is also because renovations at the Nelson Mandela Museum Youth and Heritage Centre will be completed. Thus allowing the museum to extend its programming to this facility. It is also because this facility would assist in providing the much needed financial injections to augment other programmes like tour guiding training, ambassadorship, educational material, etc. There is a commitment from the executive management to ensure that the 2022/2023 APP is comprehensively implemented.



Mr Bonke Tyhulu
Chief Executive Officer and Accounting Officer

Official Sign-Off

It is hereby certified that this Annual Performance Plan:


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

Accurately reflects the Impact, Outcomes, and Outputs which the Nelson Mandela Museum will endeavour to achieve over the period 2022/23

Dr Vuyani Booii
Senior Manager: Heritage and Conservation

Signature: 

Ms Nontlahla Tandwa-Dalindyebo
Senior Manager: Public Engagement & Marketing

Signature: 

Mr Mandisi Msongelwa CA (SA)
Chief Financial Officer

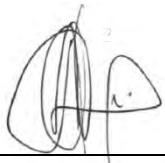
Signature: 

Mr Bonke Tyhulu
Chief Executive and Accounting Officer

Signature: 

Approved by:

Dr N. C. Songelwa
**Accounting Authority &
Chairperson of the Council**

Signature: 



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PART A

OUR MANDATE

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
- 1.19 The merger of DSAC entities

Institutional Policies and Strategies over the Five-Year Planning Period

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

The overall high-level summary of the government structure for formulating the APP is as summarised below:

Government Priorities	Department of Sport, Arts and Culture Outcomes	NMM Outcomes
Economic transformation and job creation	Increased market share of and job opportunities created in sport, cultural and creative industries	Functional, Operational, and Successful NMM. Well preserved collection and heritage of Nelson Mandela.
Education, skills, and health	Transformed, capable and professional sport, arts and culture sector	Educated, informed, and Action-Oriented Citizenry regarding the Nelson Mandela Legacy.
Spatial integration, human settlements, and local government	Integrated and accessible infrastructure and information	Well preserved collection and heritage of Nelson Mandela.
Spatial integration, human settlements, and local government	A diverse, socially cohesive society with a common national identity	Good cooperative governance and financial management systems
Social cohesion and safe communities	Compliant and responsive governance	
Building a capable, ethical, and developmental State		

Alignment of National Government priorities and NMM Strategy

Relevant Court Rulings

None



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PART B

OUR STRATEGIC FOCUS

Part B: Our Strategic Focus

1. Updated Situation Analysis

Situation Analysis

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

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

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

The pandemic has not completely subsided though relief is found in the vaccination drive that was started by the national government. There is still limited travelling both domestically and internationally. Eventually, normal lives would be back and physically visiting a museum would also be enhanced.

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

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

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

The museum remains accessible through all modes of transport, though parking still remains a challenge the museum is trying to address. Addressing it is through engagement with the local municipality to get allocated parking and also a property to develop own property.

The Museum's facilities are structured in a manner that would be able to prevent the potential spread of the Covid-19 through the Museum. There's a clear separation between the gallery, where exhibitions and collections are, and the offices that are used by the staff.

There is good corporate engagement with the local and provincial governments in the Eastern Cape. This is important because for the museum to gain its international footing, it requires the backing of the local and provincial governments. The museum's ICT systems need improvement as well as the capacity to realise the mandate to be achieved. There is sufficient skill in finance, heritage resources management as well as stability at both Council and executive management.

The museum continues to enhance its capacity in both research and heritage conservation.

In summary, the following can be highlighted:

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

Swot analysis review

This APP has been developed to address both SWOT and PESTEL analysis and further to explore the context of the Nelson Mandela Museum. SWOT analysis raises an understanding of the internal Strengths and Weaknesses and external Threats and Opportunities. The Museum's SWOT Analysis is reviewed and integrated as part of the Museum Risk Strategy.

Summary of the SWOT analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Effective Council and competent Management • Proximity to Mandela homestead, grave, and other original sites • Possession of authentic artefacts that are associated with Mandela as the first black President of South Africa • The Museum situated in the liberation route • Declared cultural Institution • Internationally recognised, strong brand • One of the biggest brands • Use of historical building • Birthplace of Madiba • Easily accessible to all target markets • Good Governance and Clean Audit Outcomes 	<ul style="list-style-type: none"> • Inadequate space for collections • Inadequate parking for visitors and staff • No disaster recovery and business continuity plan • Lack of public liability insurance • Geographical location far from the buzz of bigger cities • Lack of effective communications, marketing & public relations • Inadequate human capital and limited skills development • Weak Infrastructure Maintenance Plan

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Growth as a result of the Museum's location within the tourism node (infrastructure, visitors, resources, etc.) • Opportunity for research to be the repository for information on Madiba and his life on the liberation struggle • Expansion of content to include other layers of Madiba's life (culture, royalty, etc.) • Local, national, and international partnerships • Spatial planning • Establishment of the international footprint • Virtual tours • Digital screen and Digitisation of NMM collection • Strengthen Mandela's Footprint tour to include the grave • Collaboration with other Mandela institutions • Using living heritage/treasures to tell Mandela related stories at the Museum. 	<ul style="list-style-type: none"> • Climate change and natural disasters • Lack of safety and security around the Museum • Inadequate infrastructure (Visitor parking, curio shop, etc.) • Corruption and social ills impact on service delivery • The disconnect between lived and professed values • Weak Municipal infrastructure

2. External Environment Analysis

Pestel analysis Review

To understand the current performance delivery environment of the Nelson Mandela Museum, an analysis of the impact of the political, economic, social/cultural, technological, environmental, and legislative factors must be conducted. Summarise key issues in the delivery environment. Core elements in this section should include:

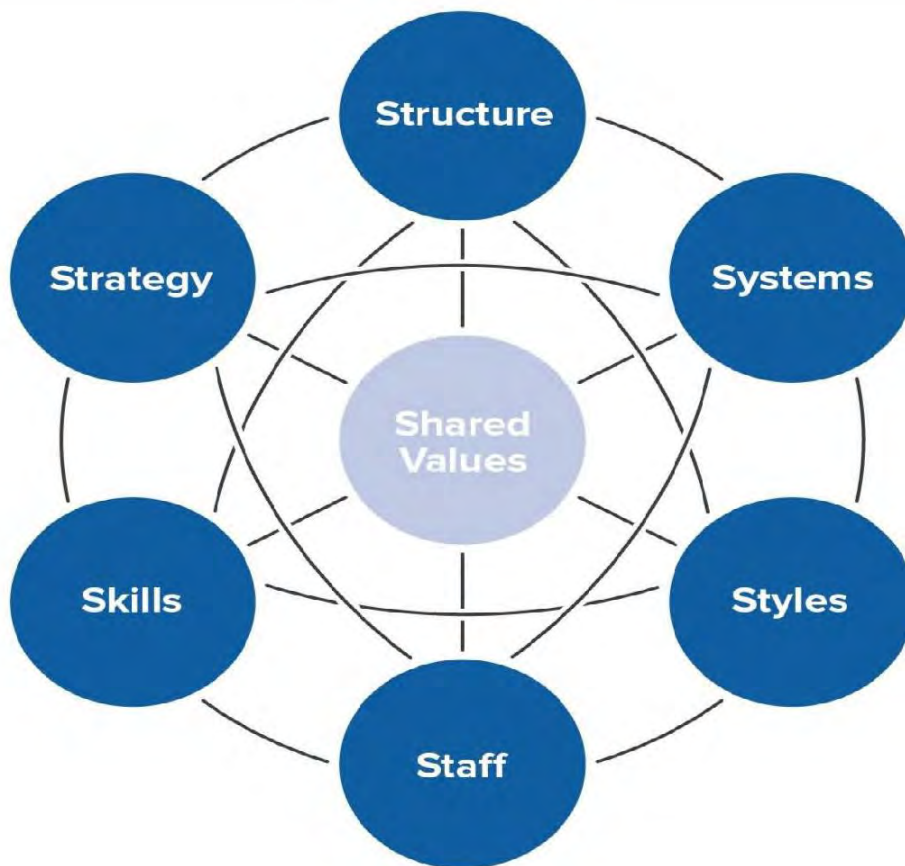
AREA	EMERGING ISSUE	IMPLICATION TO NMM
Socio-political	Disengaged communities, individual and civil society	No interest in the Museum.
	Advocacy on the values espoused by Madiba (voice of authority that speaks to the values Madiba stood for)	Unable to share the values of Nelson Mandela with wider communities.
	Lack of intelligence systems – security cluster responsibilities	Exposing visitors to crime and negative Museum Image
Economical	Unemployment	The majority are unemployed and have fewer visitors. Disengagement on critical matters.
	Poverty	Communities are losing interest in museum-related programmes.
	Economic distress – available funds are not used for the intended purposes	Visiting museums is being affected as there is less travel, so is NMM.
	Inflation	Inability to compete with markets.
Social	Corruption (across all levels)	As in true Mandela style, denounce it and its forms. Other visitors ask questions or expect the Museum to comment on matters of corruption.
	Service delivery protests	Making it impossible to access the Museum as roads would be closed.
	Crime	Visitors in museums are being affected as they are mugged. Becoming scary to visit museums.
Technological	4 th industrial Revolution readiness – no fibre connectivity in Mthatha and surrounding areas	The Museum would be left behind as it is expected to be technologically savvy
	No digital marketing presence	Being unable to reach out to a new market.
	Leveraging and improving on existing communication platforms – radio, TV.	Unable to develop packages that suit this audience.
	No documented ICT Strategy	Hindering the Museum to use ICT to drive its operations.
	Exposure to cybercrime	Exposure to loss or theft.
		Exposure of collection and the entire Museum
	Digitisation of the museum collection, documents and intangible heritage associated with the NMM	
	Disaster management and recovery plan and Business Continuity Plan	The potential collapse of the business.
Cloud computing	Possible loss of information.	
Environmental	Costs associated with using solar energy – going green	Potentially reduce the cost of operations in Qunu.

AREA	EMERGING ISSUE	IMPLICATION TO NMM
	Susceptibility to fraud and corruption	Effect on the operations and meeting of desired targets. Negative image.
	Operationalisation of museum values to promote ethical conduct from/by all	Institutionalised values to positively impact the Museum. Create shared values.
Legislative	Compliance with all relevant legislation (PFMA, BBBEE, etc.)	Not being compliant could render the Museum non-compliant
	Impact of shareholder laws and regulations on the NMM	Either negatively or positively impact the mandate of the Museum and its operations.
	Disclaimer relating to public liability	Relieve on any liabilities

3. Internal Environment Analysis

The 7S Model was employed to perform an organisational assessment of the Nelson Mandela Museum. The 7S Model best suits the Museum as it integrates various elements. For example, it is value-based and different elements feed the shared value. The shared is the preservation of Nelson Mandela's legacy. Based on available skills internally and through out-sourcing, the strategy would be implemented. The skills would also be associated with available staff.

Similarly, the structure of the organisation is taken into cognisance. The set targets would be achieved through the developed and approved internal systems and styles of leadership, management, and job execution.



7S Model

Strategy – For the strategy to be successfully implemented, the organisation must be sufficiently capacitated. Without the necessary resources, the strategy becomes meaningless.

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

Systems – There is a requirement for the relevant and robust systems that support the Museum's processes.

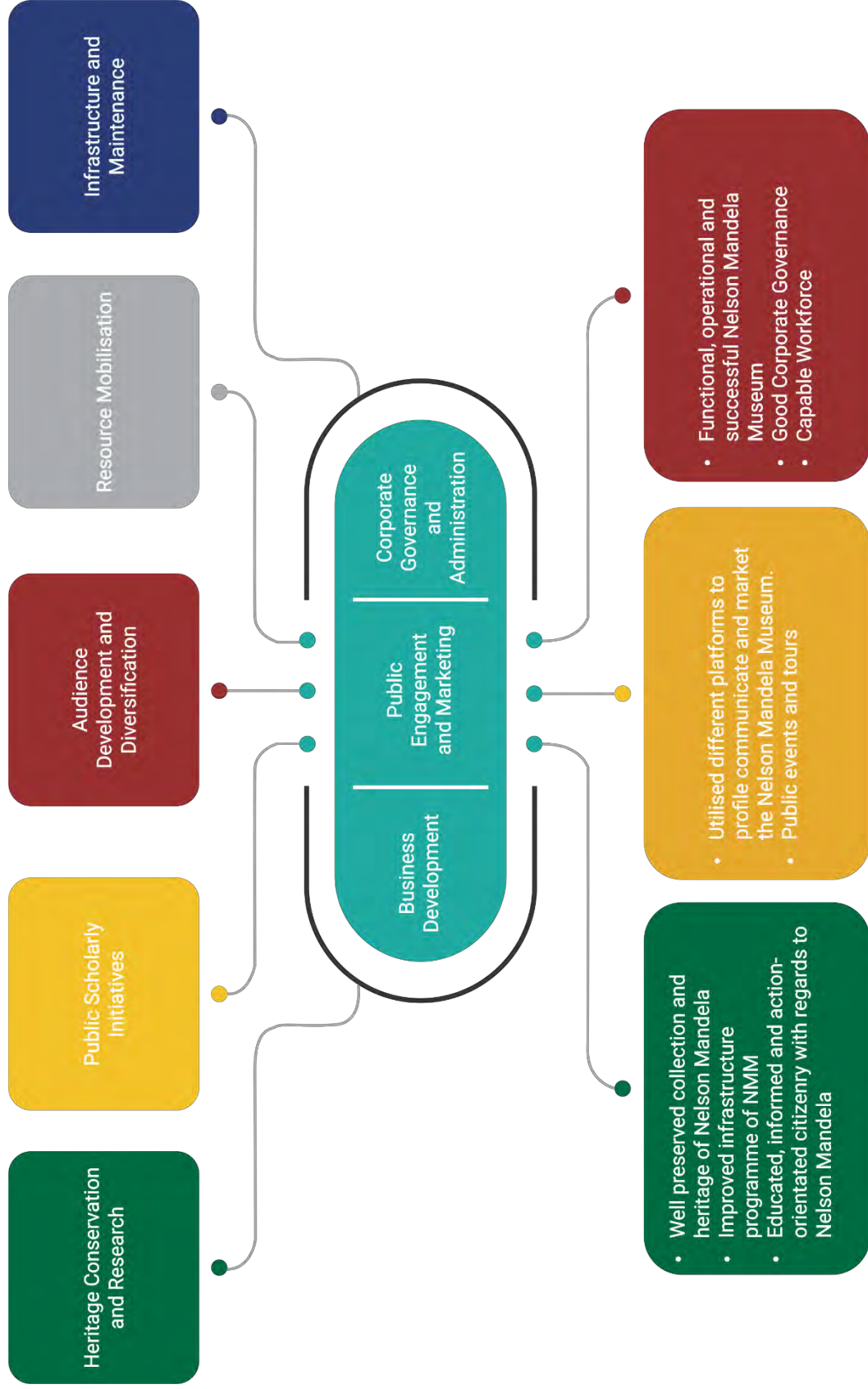
Style – Since its establishment in 2000, the Museum has been under the leadership of the CEO. With each CEO comes a new management style. The new leadership must provide stability to the Museum. The Museum also normalised at the executive management level. The executive management positions were filled: Chief Executive Officer, Chief Financial Officer, a qualified Chartered Accountant, and Senior Managers: Public Engagement and Marketing as well as Heritage and Conservation. This provided stability at the executive management level.

Staff – The NMM is not sufficiently capacitated to deliver on its mandate. A requisite structure must support this strategy to deliver on the set objectives. All the vacant positions that were funded on the original organogram have been filled. There is, however, a need for critical skills like conservator, designer, web designer, and communication specialist. Such skills are necessary to deliver on the new mandate. The port of Finance is also too big. It is proposed that the portfolio be divided. For example, Finance deals with all financial matters, supply chain management, audit and risk, security, facilities, and logistics. The second portfolio is Corporate Services, which would deal with all Human resources, administration, and ICT.

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

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

Strategic Pillars, NMM target programmes and identified Outcomes for Nelson Mandela Museum



- Well preserved collection and heritage of Nelson Mandela
- Improved infrastructure programme of NMM
- Educated, informed and action-orientated citizenry with regards to Nelson Mandela

- Utilised different platforms to profile communicate and market the Nelson Mandela Museum.
- Public events and tours

- Functional, operational and successful Nelson Mandela Museum
- Good Corporate Governance
- Capable Workforce



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PART C

MEASURING OUR
PERFORMANCE

Part C: Measuring our Performance

Institutional Programme Performance Information



These identified programmes are summarised further as follows:

PROGRAMME 1: BUSINESS DEVELOPMENT

PROGRAMME 1: BUSINESS DEVELOPMENT

Purpose: Promote, Protect and Preserve Nelson Mandela Museum collection

Priorities of the Programme in the next three years

- Conservation of the Nelson Mandela Museum collection and historical sites associated with Nelson Mandela
- Digitisation of the museum collection
- Development of integrated conservation management plan
- Undertake in-depth research on the collection and legacy of Nelson Mandela
- Establish comprehensive Special Library and Archives linked to the museum and other African liberation archives
- Presentation of the collection through temporary, permanent and travelling exhibitions
- Well packaged museum content and tours for both domestic and international audiences

SUB-PROGRAMME 1.1: CONSERVATION OF THE COLLECTION AND SITES

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

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

SUB-PROGRAMME 1.2: SCHOLARSHIP AND ENGAGEMENT

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

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

SUB-PROGRAMME 1.3: RESEARCH

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

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

SUB-PROGRAMME 1.4: LIBRARY AND ARCHIVES

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

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

SUB-PROGRAMME 1.5 TOURS

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

PROGRAMME 2: PUBLIC ENGAGEMENT AND MARKETING

Purpose of the programme:

- To improve the public profile and access
- To ensure vibrant programming that promotes economic opportunities for the community
- To promote and maintain good relations amongst various stakeholders
- To develop and implement youth programmes

Priorities of the Programme in the next three years

- Audience development
- Communication and marketing
- Media engagement and stakeholder engagement and management
- Brand management
- Planning and events co-ordination

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

Sub-program 2.1: Marketing and communication

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

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

Sub-program 2.2: Media and stakeholder engagement

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

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

2.3 Events planning and co-ordination

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

- To use events to profile the museum nationally and internationally
- To use events as a tool to engage and manage stakeholders
- To develop, manage and market signature events

PROGRAMME 3: CORPORATE GOVERNANCE AND ADMINISTRATION

Purpose of the programme: Sound and effective governance.

Priorities of the Programme in the next three years

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

Sub-program 3.1: Council and Council Secretariat

Purpose of the Sub-programme:

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

Sub-program 3.2: Office of the Chief Executive Officer

Purpose of the Sub-programme:

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

Sub-program 3.3: Financial Management

Purpose of the Sub-programme:

- To ensure compliance with laws and regulation
- To budget and collect revenue
- To develop financial controls and systems
- To develop financial risks

Sub-program 3.4: Human Resource Management

Purpose of the Sub-programme:

- To enable effective HR division

Sub-program 3.5: Support Service

Purpose of the Sub-programme:

- To support operations of the Museum
- To develop and manage infrastructure capital. To ensure the safety of the Museum staff and visitors.



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PROGRAMME 1

BUSINESS DEVELOPMENT

PROGRAMME 1: BUSINESS DEVELOPMENT

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

Priorities of the Programme in the next three years

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

SUB-PROGRAMME 1.1: CONSERVATION OF THE COLLECTION AND SITES

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

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

SUB-PROGRAMME 1.2: SCHOLARSHIP AND ENGAGEMENT

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

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

SUB-PROGRAMME 1.3: RESEARCH

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

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

SUB-PROGRAMME 1.4: LIBRARY AND ARCHIVES

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

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

SUB-PROGRAMME 1.5 TOURS

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

Outcomes, Outputs, Performance Indicators for Business Development (For 2022/2023)

Strategic Outcomes and annual targets

Strategic Outcome	Outputs	Output Indicators	Five Year Target 2020/2021 2024/2025	ANNUAL TARGETS							
				Audited /Actual Performance		Estimated performance		MTEF Period			
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Well conserved collection and sites of NMM	Implemented collection's conservation projects based on internationally acceptable standards	Number of identified and implemented collection's conservation projects based on internationally acceptable standards	10	N/A	N/A	2	2	4	2	2	2
	New exhibition complex	Number of exhibition complexes built	1	N/A	N/A	Approved new exhibition complex layout designs.	Construction of a facility and restoration of exhibition	Construction of a facility and restoration of exhibition	0	0	0
	Developed and implemented collection's digitisation project	Number of comprehensive digitisation projects implemented	1	N/A	N/A	Draft plan	Approved plan and digitisation at 20%	Digitisation 20%	Digitisation 20%	Digitisation 40%	Digitisation 40%
Implemented	Conducted	Number of Oral	136	N/A	N/A	0	23	37	38	38	38

Strategic Outcome	Outputs	Output Indicators	Five Year Target 2020/2021 – 2024/2025	ANNUAL TARGETS									
				Audited /Actual Performance		Estimated performance	MTEF Period						
				2018/19	2019/20		2020/21	2021/22		2022/23	2023/24	2024/25	
Research and Evaluation Outcomes for decision making	surveys and oral history research projects	History Research Projects and collection's evaluation Conducted or Commission											
Education, informed and action-orientated citizenry	Geographical spread of schools and institutions of higher learning visited	Number of schools visited	700	N/A	0	100	200	200	200				200
		Number of learning platforms and scholarship engagements	50	N/A	9	10	10	10	10	10			
Education, informed and action-orientated citizenry	Educated and informed citizenry	Number of internal and external stakeholders used and accessed the library and archives materials and information	3500	N/A	0	500	1000	1000	1000				1000
		Number of hosted temporary exhibitions	6	N/A	2	1	1	1	1				1

Strategic Outcome	Outputs	Output Indicators	Five Year Target 2020/2021 2024/2025	ANNUAL TARGETS									
				Audited /Actual Performance				Estimated performance				MTEF Period	
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25			
	Designed, developed and installed traveling exhibitions	Number of travelling exhibitions installed	40	8	8	0	10	10	10	10	10	10	
	Designed and developed travelling exhibitions	Number of travelling exhibitions developed	3	N/A	N/A	2	0	0	0	1	0	0	

Indicators, Annual and Quarterly Targets for Business Development (Heritage and Conservation) for 2022/23 Financial Year

OUTPUT INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2022/23	QUARTER TARGETS			
			Q1	Q2	Q3	Q4
Number of identified and implemented collection's conservation projects based on internationally acceptable standards	Quarterly	4	1	1	2	0
Construction of an exhibition facility and restoration of LWTF Film Set	Annually	1	0	0	0	1
Number of comprehensive digitisation projects implemented	Quarterly	Digitisation at 20% of collections	Appointment of a suitable service provider, inception meetings, setting up of digitisation infrastructure, Implementation Plan (selection of works to be digitised, Setting up of security of movement of artefacts/objects, Training of affected staff. 0%	Digitisation at 6%	Digitisation at 12%	Digitisation at 20%
Number of Research projects undertaken and commissioned	Quarterly	37	9	9	9	10
Number of internal and external stakeholders accessed, used and researched the archival records and the special library information	Quarterly	1000	250	250	250	250
Number of Museum	Quarterly	400	100	100	100	100

OUTPUT INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2022/23	QUARTER TARGETS			
			Q1	Q2	Q3	Q4
records archived and preserved.						
Number of travelling exhibitions designed and installed.	Quarterly	10	2	2	3	3
Number of hosted exhibitions	Quarterly	1	0	1	0	0
Number of learning platforms and Engagements that include dialogues, conferences, seminars, debates, competitions, camps	Quarterly	10	2	3	3	2
Number of schools visited	Quarterly	200	50	50	50	50

Explanation of Planned Performance over the Medium-Term Period

The business development deals with the core business of the Museum, and it has four sub-units: Collection and Conservation, Research, Exhibitions, and Library and Archives. Its primary focus is to ensure the collection is well taken care of using proper conservation standards prescribed by international bodies. This is aimed at prolonging its lifespan for the benefit of future generations. Research is conducted on artefacts that lack background information. It is also conducted for scholarly purposes, to reveal untold, unrecorded, and unpublished theme-related stories. Through research, exhibitions are developed and used to educate communities and promote the legacy and values that Nelson Mandela espoused. Library and Archives are where the public can access information on research projects, school projects, or self-enhancement education on Nelson Mandela's topic and the freedom struggle. The library and archives collection also includes books on museology, history as well as museum-related journals.

For the unit to achieve its mandate, there are vital duties that must be carried out regularly and diligently. The room temperature, air circulation, and light are checked on a daily basis to ensure the collection is not at risk of deterioration. Due to Covid-19, the Museum will focus more on digital platforms to conduct conversations and exhibitions. The section also deals with the restoration of historical sites associated with Nelson Mandela.

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

Reconciling performance targets with the budget and MTEF for 2022/23 – 25

Budget programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19 R	2019/20 R	2020/21 R	2021/22 R	2022/23 R	2023/24 R	2024/25 R
1. Business Development	669 100	841 217	415 559	927 421	964 518	974 163	
1.1 Curation and Conservation of Collections	210 751	306 611	321 941	336 498	349 958	353 457	
1.2 Research	50 000	110 000	115 500	161 331	167 784	169 462	
1.3 Library	119 908	140 000	147 000	154 358	160 532	162 138	
1.4 Education, public scholarly initiatives and tours	508 500	539 010	665 960	696 001	656 400	690 600	
1.6. Compensation of employees	2 891 542	3 022 204	3 233 758	3 379 277	5 031 345	5 282 912	
Subtotal	3 941 301	4 420 032	4 233 758	4 958 907	7 330 537	7 632 732	

NARRATION

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

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



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PROGRAMME 2

**PUBLIC ENGAGEMENT AND
MARKETING**



Programme 2: Public Engagement and Marketing

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

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

Priorities of the Programme in the next three years

- Audience development
- Communication and marketing
- Media engagement and stakeholder engagement and management
- Brand management
- Events planning and co-ordination

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

SUB-PROGRAMME 2.1: COMMUNICATION AND MARKETING

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

- To profile the Museum to national and international platforms.

SUB-PROGRAMME 2.2: MEDIA AND STAKEHOLDER ENGAGEMENT AND MANAGEMENT

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

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

SUB-PROGRAMME 2.3: PLANNING AND EVENTS CO-ORDINATION

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

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

Outcomes, Outputs, Performance Indicators and Targets for Public Engagement and Marketing for 2022/23 – 2024/25

Strategic Outcomes and Annual targets

Strategic Outcome goal-oriented	Output(s)	Programme Performance Indicator	Five Year Target 2020/2021 - 2024/25	Audited outcomes			Estimated outcome	Medium-term expenditure estimate		
				2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Functional, Operational, and Successful NMM.	Effective stakeholder management	Number of stakeholder engagement platforms	40	N/A	N/A	8	8	8	8	8
Increased number of off, on-site, and digital visitors.	Packaged and segmented messages for targeted markets and audiences.	Number of Platforms utilised to profile, market, and Communicate the work of the NMM (Electronic, Digital, social media)	147	N/A	N/A	10	35	35	35	32
Educated, informed, and action-oriented citizenry	Offsite, onsite and digital visitors	% increase in number of off-site, onsite and digital visitors	1 500 000	N/A	N/A	15%	10%	20%	25%	30%
Educated, informed, and action-oriented citizenry	Improved marketing of the Museum within South Africa and Abroad	Number of international expos attended	3	N/A	N/A	0	1	0	1	1
Educated, informed, and action-oriented citizenry	The geographical spread of community engagements held	Number of community engagements held	25	N/A	N/A	0	2	7	7	9

Indicators, Annual and Quarterly Targets for Business Development (Public Engagement and Marketing) for 2022/23 Financial Year

NO OUTPUT INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2022/23	QUARTER TARGETS			
			Q1	Q2	Q3	Q4
Number of Platforms utilised to profile, market, and communicate about the NMM. (Media space, Electronic, Digital interaction, website and social media, exhibition launches)	Quarterly	35	8	8	9	10
% increase in number of off-site, on-site and digital visitors.	Quarterly	20% of 1500 000	10% of 20%	30% of 20%	60% of 20%	100% of 20%
Number of international expos attended	Quarterly	1	0	1	0	0
Number of community engagements held	Quarterly	7	1	2	2	2
Number of stakeholder engagement platforms	Quarterly	8	2	2	2	2

Explanation of Planned Performance over the Medium-Term Period

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

Reconciling performance targets with the budget and MTEF for 2021/22 – 2023/24

Budget programme	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19 R	2019/20 R	2020/21 R	2021/22 R	2022/23 R	2023/24 R	2024/25 R
2. Public Engagement and Marketing	450 420	480 047	504 049	604 000	628 160	634 422	
2.1 Marketing and communication							
2.2 Stakeholder engagement and Events	0	0	0	0	965 135	980 120	
2.4 Compensation of employees	3 015 145	3 268 902	3 497 725	3 655 123	2 301 328	2 416 394	
Subtotal	2 222 000	4 384 065	4 721 993	5 433 676	3 894 623	4 030 936	

Narration

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

This inflationary increase is far from being enough for operations of public engagement. As a result, this hurt the size, audience, geographical location, etc., of programmes.



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PROGRAMME 3

CORPORATE GOVERNANCE AND
ADMINISTRATION

Programme 3: Corporate Governance and Administration

Purpose of the programme: Sound and effective governance

Priorities of the Programme in the next three years

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

SUB-PROGRAMME 3.1: COUNCIL AND COUNCIL SECRETARIAT

Purpose of the Sub-programme: To enable functional Council

- To develop strategies and approve the budget

SUB-PROGRAMME 3.2: OFFICE OF THE CHIEF EXECUTIVE OFFICER

Purpose of the Sub-programme: To manage operations and budget.

- To implement strategy and APP
- To develop and implement sectional strategies and internal systems.
- To align strategy and APP with the available budget. and generate revenue.

SUB-PROGRAMME 3.3: FINANCIAL MANAGEMENT

Purpose of the Sub-programme: To ensure compliance with laws and regulations

- To budget and collect revenue
- To develop financial controls and systems
- To develop financial risks

SUB-PROGRAMME 3.4: HUMAN RESOURCE MANAGEMENT

- Purpose of the Sub-programme: To enable effective HR division

SUB-PROGRAMME 3.5: SUPPORT SERVICE

Purpose of the Sub-programme:

- To support operations of the Museum
- To develop and manage infrastructure capital.
- To ensure the safety of the Museum and visitors.

Outcomes, Outputs, Performance Indicators and Targets for Corporate Governance and Administration for 2022/2023-2024/25

Outcomes	Indicators	Target 2020/2021-2024/2025	Audited /Actual Performance			Estimated performance		MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/2023	2023/2024	2024/2025	
Functional, Operational, and Successful NMM.	Revenue Generation Strategy	R10 million	New Performance Indicator	New Performance Indicator	0	R1 million	R2 million	R3 million	R4 million	
	Signed copies of established MOUs/MOAs	25	5	2	5	5	5	5	5	
	Economic programmes created.	17	New indicator	New indicator	0	4	4	4	5	
Improved Infrastructure Programme of NMM	Infrastructure Development Programme	100%	N/A	N/A	80%	100%	100%	100%	100%	
	Corporate Council approved and clean administration	5	1	1	1	1	1	1	1	
Good corporate governance and financial management systems.	Developed and approved strategies	4	0	0	3	1	0	0	0	
	Approved Risk Maturity Barometer	Level 05 Risk Maturity	New Performance Indicator	New Performance Indicator	Level 03 Risk Maturity	Level 03 Risk	Level 03	Level 04	Level 05	
A highly capable workforce with	Approved workplace skills development plan	5	1	1	1	1	1	1	1	

Outcomes	Indicators	Target 2020/2021- 2024/2025	Audited /Actual Performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21		2022/2023	2023/2024	2024/2025
an enabling workplace environment.	Number of public scholarships/fellowships, learner ship, and internship created	8	N/A	N/A	0	2	2	2	2
Accessed public scholarship/fellowship, learnership and internship									

**Indicators, Annual and Quarterly Targets for Corporate Governance and Administration
for 2022/23 Financial Year**

Output Indicators	Reporting Period	Quarterly targets				
		Annual target	Q1	Q2	Q3	Q4
Revenue Generation.	Quarterly	R2 million	R0.500 million	R0.500 million	R0.500 million	R0.500 million
Number of signed copies of established MOUs/MOAs	Quarterly	5	2	0	2	1
Number of sustainable economic opportunities created.	Quarterly	4	1	1	1	1
% of funded and implemented UAMP projects.	Annually	100%	0	0	0	100%
% of infrastructure budget spent on qualifying SMMEs	Annually	20%	0	0	0	50%
Approved Council Charter	Annually	1	1	0	0	0
Unqualified audit Outcome	Annually	1	0	1	0	0
Number of strategies developed and approved	Quarterly	1	0	0	0	0
Risk Maturity Barometer Level achieved	Annually	3	0	0	0	3
Approved workplace skills development Plan	Quarterly	1	1	0	0	0
Number of public scholarships/fellowships, learner ship, and internship	Quarterly	2	1	0	1	0

Explanation of Planned Performance over the Medium-Term Period

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

The Museum is contributing positively towards social cohesion and safe communities. Formulation of 5-year targets has considered the 2015-2020 strategy, economic risks, NDP, the Minister’s 10-Point Plan, and the government priorities.

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

Programme Resource Considerations

Reconciling performance targets with the budget and MTEF for 2022/23 – 2024/25

Budget programme	Audited outcomes			Adjusted appropriation 2021/22 R	Medium-term expenditure estimate		
	2018 /19 R	2019 /20 R	2020/21 R		2022/23 R	2023/24 R	2024/25 R
Corporate Governance & Administration							
Office of the CEO							
1.2 Council Secretariat	476 000	260 000	487 600	511 000	531 440	536 754	
1.3 Council Costs	1 451 001	1 120 000	740 000	880 000	915 200	924 352	
1.4 Security and facilities	2 871 542	3 168 670	3 147 867	3 600 000	3 636 000	3 672 360	
1.5 Human Resource Management and Development	512 000	580 000	609 000	639 796	668 788	670 426	
1.6 Socio Economic Development	400 000	560 000	548 644	617 000	641 680	648 097	
1.7 Information Management and Technology	1 958 421	310 000	0				
1.8 Support Services	5 841 245	6 421 000	5 258 389	6 460 211	6 366 656	6 834 322	
1.9 Compensation of employees	7 542 141	8 071 305	8 625 273	9 013 410	9 419 014	9 748 679	
TOTAL	18 145 663	19 370 975	19 416 732	21 721 417	21 784 840	23 034 991	

NARRATIVE

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

Update Key Risks

Outcomes, Potential Risks, and Risk Mitigation

Outcome	Key Risks	Risk Mitigation
Functional, Operational and Successful NMM	<ul style="list-style-type: none"> • Risk of no quorum for Committees of the Council and the Council for appropriate and informed decisions. • Ineffective implementation of disaster management strategy. • Budget constraints and Treasury Austerity Measures • No disaster recovery and business continuity plan • Absence of Performance Information Management (PIM) Policies and Reporting Policies 	<ul style="list-style-type: none"> • Develop council charter, policies, and strategies. • Develop a disaster recovery plan • Develop PIM Strategies and policies • Fundraising
Well preserved collection and heritage of Nelson Mandela.	<ul style="list-style-type: none"> • Loss of collection • Natural disasters 	<ul style="list-style-type: none"> • Intensify security measures • Disaster recovery plan • Replicate artefacts
Improved Infrastructure Programme of NMM.	<ul style="list-style-type: none"> • Dilapidated infrastructure in and around the Museum. • Inadequate space for collections • Inadequate parking • Misalignment with local government plans • Insufficient budget and inadequate skills • Poor project management and implementation 	<ul style="list-style-type: none"> • Improve stakeholder management • Fundraising • Improve project management and project implementation plan
Increased number of offsite, onsite, and digital visitors I	<ul style="list-style-type: none"> • Internationally recognised brand name but no international presence • Lack of effective stakeholder management strategy • Inadequate information on the website (outdated and incomplete information) • Lack or absence of comprehensive marketing and communication strategy. 	<ul style="list-style-type: none"> • Develop Segment focussed strategy • Develop capacity and Fundraising • Developed stakeholder engagement strategy and plan • Developed integrated marketing and communication strategy • Developed integrated communication policy
Educated, informed, and Action-Oriented Citizenry with regards to the Nelson Mandela Legacy.	<ul style="list-style-type: none"> • Absence or Inadequate, Insufficient, and ineffective Stakeholder Management Strategy to ensure adequate footprint at the NMM. • Weakening brand knowledge amongst the youth and other Citizens • Lack of safety and security around the Museum. 	<ul style="list-style-type: none"> • Maintain good relations and stakeholder engagement forums • Analyse audience and community's needs • Develop programmes dedicated to youth and community
Implemented Research and Evaluation Outcomes for decision making.	<ul style="list-style-type: none"> • Poor Research quality • Non-utilisation of the research findings. • Uninformed policy decision making 	<ul style="list-style-type: none"> • Capacity building • Commission qualified researchers

Outcome	Key Risks	Risk Mitigation
Good corporate governance and financial management systems.	<ul style="list-style-type: none"> • Non-compliance with existing financial controls of the NMM • Lack or absence of integrated financial management systems and online database capacity. • Possible breakdown of governance systems and internal controls. 	<ul style="list-style-type: none"> • Abide by legislation and develop internal controls
A highly capable workforce with an enabling workplace environment.	<ul style="list-style-type: none"> • Lack of social cohesion between executive management and other layers below the management within the NMM. • Inadequate skills • Poor remuneration and loss of key staff. • Inability to attract adequate skills • Outdated tools of trade. 	<ul style="list-style-type: none"> • Job evaluation and grading • Retention strategy • Improve salary scales • Follow trends • Skills capacitated
Covid-19 related risks	<ul style="list-style-type: none"> • Delays in execution of organisational plans • Inadequate communication plan during the emergency. • Inadequate Safety & Wellbeing of employees. • Increased Cybercrime • Poor organisational performance 	<ul style="list-style-type: none"> • Access to network facilities. • Regular communication with all staff members • Awareness workshops on COVID 19 are to be conducted frequently for all staff members. • Media Communication for the clients and other stakeholders • Provision of PPE to all staff members • Regular cleaning • Covid-19 related information/ posters on display at the premises. • Review of organisational structure and source funding • Research, development, and implementation of maintenance and support applications • Tighten the network and application securities • Communication plan, Covid-19 policy to be developed • OHS risk assessment and response thereto.

Infrastructure Projects

No Start	Project Name	Programme	Project Description	Outputs	Project Date	Project Completion Date	Total Estimated Cost	Current Year Expenditure
1	Nelson Mandela's statues	Infrastructure development	Erect 2 statues of Nelson Mandela (Bhunga and Qunu).	Statues	June 2019	November 2022	R3 000 000	R1 910 400
2	Science centre in Qunu	Public engagement and marketing	To establish a science centre that caters for both learners and communities. The project is led by the Department of Science and Innovation.	Science centre	2021	2022	N/A	Nil
3	Qunu Maintenance plan	User asset management plan	To renovate and maintain the Qunu facility for usability.	Safe environment	Sep 2019	June 2022	R20 000 000	Nil
4	Parking	User asset management plan	To construct staff and visitor parking.	Parking space	N/A	N/A	Nil	Nil
5	Nelson Mandela Cultural Precinct	Infrastructure development	To transform Owen Street into a cultural and business centre. The project is led by KSD Municipality.	Cultural Precinct	N/A	N/A	Nil	Nil
6	Long Walk to Freedom	Infrastructure development	Housing of LWTF film set	LWTF	March 2022	March 2024	R70 000 000	Nil



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A large, semi-transparent black and white profile photograph of Nelson Mandela, looking towards the left, occupies the right half of the page. The background of the entire page is a deep red color with a diagonal split into yellow and blue sections. Thin red lines form a grid pattern across the red background.

PART D

TECHNICAL INDICATORS

Part D: Technical Indicator Description (TIDS)

Indicator Title	Number of identified and implemented projects based on ICOM standards
Definition	Develop CMP in line with ICOM and projects to come from the CMP.
Source of data	ICOM Code of Ethics, Heritage Strategy, Draft CMP
Assumptions	The prolonged life span of collection. Digitisation would be completed.
Method of Calculation / Assessment	A simple count of projects implemented.
Calculation Type	Cumulative (Year-End)
Type of Indicator	Outcome Indicator
Data Limitations	Limited understanding of ICOM standards
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Well conserved collection and heritage resources based on ICOM standards. Compliance with ICOM Standards.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of exhibition complexes built
Definition	To complete the structure to house the long walk to freedom film set exhibition.
Source of data	UAMP, Approved Layout Plans
Assumptions	Clear concept and layout designs. To get enough budget to complete construction. No delays during construction.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative (Year-end)
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	Value for money.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Comprehensive digitisation plan and implementation
Definition	To develop and implement a plan to enable the process to digitise and also consider funding opportunities and skills development. Items to be digitised in the system
Source of data	Digitisation plan
Assumptions	Access to the collection.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Well preserved collection. Capacitated staff.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of Research and Evaluations Conducted or Commissioned
Definition	To commission research on a specific matter. To gather more knowledge about events and people.
Source of data	Interviewees reports, Research plan
Assumptions	New material to be produced.
Method of Calculation / Assessment	A simple count of research conducted
Calculation Type	Cumulative
Type of Indicator	Output Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Reliable and quality research produced.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of temporal exhibitions hosted
Definition	These exhibitions would be exhibited in the NMM both in digital and physical platforms for a temporal period.
Source of data	Exhibitions hosted
Assumptions	Support from artists and quality work. Support from the museum visitors.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	To unearth new talent.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of Travelling Exhibitions Developed
Definition	To develop new travelling exhibitions and expand the scope of work.
Source of data	exhibitions developed
Assumptions	New travelling exhibitions to be of quality and be well received in different areas. There would be an increase in sites for exhibitions.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Increased number of visitors to exhibition sites. Cooperation with hosting museums.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of travelling exhibitions installed
Definition	To identify different venues and museums to install travelling exhibitions for a limited time. To reach out to different museums and share travelling exhibitions. To take Mandela's values to other provinces through travelling exhibitions.
Source of data	Travelling exhibition plan
Assumptions	Support by partners and communities for travelling exhibitions.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative (Year End)
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Increased number of visitors to exhibition sites. Cooperation with hosting museums.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Internal and external stakeholders attended to (for both library and archives)
Definition	To service internal and external stakeholders through the library services. To keep a relevant collection of books. To service internal and external stakeholders through the archive's services. To keep a relevant collection of archival material
Source of data	Catalogue of books.
Assumptions	Cooperation between the patrons and librarians. Books are not lost. People will utilise the archive. Relevant material archived.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative (Year-end)
Type of Indicator	Outcome indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Fully functional library. Fully functional archives
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of internal and external stakeholders accessed, used and researched the archival records and the special library information
Definition	To provide archival records and special library information to users. To archive all relevant museum material and records.
Source of data	Archival records.
Assumptions	That there would be relevant and sufficient archival material and records for access, use and research.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicators
Data Limitations	Weak archival systems.
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Reliable archival records and library information.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of Platforms utilised to profile, market, and communicate the work of the NMM
Definition	To profile, Communicate, and Market the NMM.
Source of data	Comprehensive Communication and Marketing Strategy, marketing and communication plan, social media plan
Assumptions	Access to new national and international markets. Availability of market segmented Marketing and Communication Strategy.
Method of Calculation / Assessment	A simple count of platforms utilised and the number of visitors on those platforms also include exhibition launches, digital interaction, and school and community outreach programmes.
Calculation Type	Cumulative
Type of Indicator	Output Indicator
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	New markets are penetrated and link business to ICT.
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	% increase in the number of off-site, onsite, and digital visitors
Definition	To reach out to off-site, on-site, and digital visitors. To promote museum offerings through a digital platform.
Source of data	Marketing Strategy and marketing plan, Approved Statistics.
Assumptions	ICT infrastructure to be in place to enable digital visitors' access.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Increase in the number of visitors utilising different platforms.
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	Number of International expos attended
Definition	To package and market the museum content at the International Tourism Expos. To use road-show to re-brand and re-profile the museum. To meet with different tour operators. To promote tour packages for national and international tour operators and travel agents.
Source of data	Marketing and Communication Strategy.
Assumptions	Meetings with International tour operators and travel agents would materialise.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Agreements with international tour operators and travel agents to be signed.
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	Number of schools visited (Grades 1-12) (nationally).
Definition	Targeted learners (grades 1-12) visiting the museum. To structure educational programmes to suit the school curriculum.
Source of data	Learning material, Educational plan
Assumptions	Approved learning material aligned with the curriculum. Increase of learners participating in the museum educational programmes.
Method of Calculation / Assessment	Simple count of all learners.
Calculation Type	Cumulative
Type of Indicator	Output Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Grades 1-7 • Target for Grade 8-12 • Reports on the geographic origin of schools/learners.
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	It is desired that a number of school learners will be mobilised to visit the NMM for educational and information experience in greater numbers and by promoting the museum's products and offerings
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of community engagements held
Definition	To utilise platforms for communication. To engage various communities at their community halls. To exhibit at community halls.
Source of data	Public engagement strategy
Assumptions	Cooperation with community structures. Better understanding of Mandela's values.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Better informed communities.
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	Number of learning platforms and engagements
Definition	Dialogues, colloquiums, engagements, Schools debates, and lectures are held in different provinces to promote the values of Nelson Mandela. To hold youth camps and other activities that seek to inculcate Nelson Mandela values
Source of data	Curriculum, attendance registers
Assumptions	Schools and institutions of higher learning would support and avail learners. Learning material would be in line with the curriculum.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Informed and educated citizens.
Indicator Responsibility	Senior Manager: Heritage and Conservation

Indicator Title	Number of public scholarships, fellowships, learnerships, and internships created
Definition	To develop programmes that promote scholarship/fellowship, learner-ship/ intern-ship. To host visiting fellows or scholars for a limited time.
Source of data	Stakeholder engagement strategy, MOUs/MOAs.
Assumptions	Sufficient support from universities or museums. Internal programmes would meet expectations.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative, year-end
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Relevant programmes that are consumable by scholars, fellows, or learners.
Indicator Responsibility	Corporate Services

Indicator Title	Revenue Generation.
Definition	To generate revenue for the Museum through fundraising and related activities. Total amount of money generated outside the allocation from the Fiscus/ equivalent rand value for donations or sponsorships received.
Source of data	Revenue Generation Strategy
Assumptions	Philanthropists would support the Museum.
Method of Calculation / Assessment	A simple count of the amount of Rands generated and collected
Calculation Type	Cumulative (Year-end)
Type of Indicator	Output Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	It is desirable to generate sufficient revenue for the NMM outside the normal equitable share from the fiscus.
Indicator Responsibility	CEO

Indicator Title	Number of Partnerships Established through Signed MoA / MoU.
Definition	Signed Partnerships Negotiated and Established
Source of data	Registry of Partnerships, MoU, MoA, and SLA
Assumptions	External stakeholders would have an appetite for partnerships.
Method of Calculation / Assessment	Simple count
Calculation Type	Cumulative (Year-end)
Type of Indicator	Output Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not Applicable
Reporting Cycle	Quarterly
Desired performance	Partnerships are entered into, implemented, monitored and evaluated accordingly.
Indicator Responsibility	CEO

Indicator Title	Stakeholder engagement platforms
Definition	To engage stakeholders and strengthen relations on matters of mutual interests.
Source of data	Stakeholder management strategy, register of meetings
Assumptions	Participation by different stakeholders.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Effective partnerships and collaborations.
Indicator Responsibility	Senior Manager: Public Engagement and Marketing

Indicator Title	Number of sustainable Economic Opportunities created.
Definition	To provide economic opportunities to SMMEs. Opportunities must be created through infrastructure development projects and day to day procurement. This will include multi-year projects. African
Source of data	SCM, UAMP
Assumptions	SMMEs would comply
Method of Calculation / Assessment	Simple count of projects conducted
Calculation Type	Cumulative (Year-end)
Type of Indicator	Output Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Black Women: 30% • Target for African Black Youth: 50% • Target for People with Disabilities: 5% • Target for the Other: 15%
Spatial Transformation (where applicable per indicator)	Not Applicable
Reporting Cycle	Quarterly
Desired performance	Sustainable economic Transformation and Job Creation.
Indicator Responsibility	CEO

Indicator Title	% of funded and implemented UAMP projects
Definition	Implementation of the Infrastructure Programme of NMM Projects should start within six months of receipt of funds. This would achieve efficiencies in utilising project funds
Source of data	User asset management plan
Assumptions	There would be sufficient budget and relevant skills to manage and implement.
Method of Calculation / Assessment	Simple count infrastructure Projects implemented
Calculation Type	Cumulative
Type of Indicator	Output Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • The target for African Black Women: 30% • The target for African Black Youth: 50% • The target for People with Disabilities: 5% • The target for the Other: 15%
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	Improved project management and implementation to achieve the required results. An infrastructure programme should be implemented to address the dilapidated infrastructure in the Museum.
Indicator Responsibility	CFO

Indicator Title	% of Total Infrastructure budget spent on qualifying SMMEs
Definition	The SMME's engaged and procured in the current year to render goods and services related to Infrastructure. This would include subcontracting by the main contractor. A budget used on SMMEs on infrastructure.
Source of data	User asset management plan Supply chain management
Assumptions	Compliance by SMMEs. SMMEs would deliver on contracted projects. % of the total Budget is ring-fenced and targeting qualifying SMME to render or deliver infrastructure programmes for the NMM
Method of Calculation / Assessment	Simple Count of Qualifying SMMEs and contracted to conduct or deliver infrastructure on behalf of the NMM on the agreed time
Calculation Type	Simple Count
Type of Indicator	Output Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • The target for African Black Women Construction Companies: 30% • The target for African Black Youth Construction Companies: 50% • The target for People with Disabilities: 5% • The target for the Other: 15 %
Spatial Transformation (where applicable per indicator)	Not Applicable
Reporting Cycle	Annually
Desired performance	An increased percentage of total infrastructure funds should be allocated to SMMEs and, in particular, African Black Women Constructions.
Indicator Responsibility	CFO

Indicator Title	Approved Council Charters
Definition	Developed processes that enable the Council to function. Compliance.
Source of data	Council Charter
Assumptions	That Council would continue playing an effective oversight role.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	Relevant processes approved by the Council.
Indicator Responsibility	CEO

Indicator Title	Unqualified audit outcome
Definition	Application of financial systems and internal controls to ensure compliance. Following all relevant legislations.
Source of data	AGSA, Risk Implementation Plan, and Risk Register.
Assumptions	The audit is institutionalised, and the risk officer is nominated.
Method of Calculation / Assessment	Simple count
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Annually
Desired performance	To achieve an unqualified audit with no material findings.
Indicator Responsibility	CFO

Indicator Title	Developed and approved Strategies
Definition	To develop plans that provide a holistic approach towards the application of a subject matter.
Source of data	Approved Strategies.
Assumptions	Comprehensive strategies would be developed aligned with the mandate.
Method of Calculation / Assessment	Simple count.
Calculation Type	Cumulative
Type of Indicator	Outcome Indicator
Data Limitations	None
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable per indicator)	Not applicable
Reporting Cycle	Quarterly
Desired performance	Quality strategies were developed to take the Museum forward.
Indicator Responsibility	CEO

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

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



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

T: +27 (0) 47 501 9500 | F: +27 (0) 47 532 3345

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www.nelsonmandelamuseum.org.za

