



Epoch 7: Nation Building and Continent Building

In the Nation Building and Continent Building epoch, the visitor will engage with the story of the reclamation of the myriad of different freedoms that is enshrined within the Constitution of South Africa. It is a story that begins during the last decade of the 20th century and explores the transition from the tyranny of apartheid to a constitutional democracy.

Performance Review

Within the context of nation building and reconciliation, Freedom Park combines the creative energies of its people and leading-edge technologies of its infrastructure to make an enduring difference in the lives of all South Africans by creating a platform for human solidarity, understanding and acceptance.

The Performance Review section of this Annual Report reflects the activities, challenges and achievements that constitute Freedom Park's overall performance against its strategic objectives and key performance targets in pursuing its vision of becoming a leading national and international icon of humanity and freedom.

"I am a voice of liberty, equality and morality, a trumpet of goodwill, a home of unity, a song of inspiration, a speech of motivation.

I am the very same voice of Robert Sobukwer and Solomon Plaatje, freedom fighters who gallivanted the streets of Kimberley, responding courageously to the acts of oppression. I am the voice of my people, those who came before me. Africans who, with no tint of fear, stood in the eyes of indignation and made themselves to be heard.

My voice will reach the highest mountains and furthest oceans, it will ignite an imbued impulse of passion so that tomorrow when the sun rises and I am no more, it would be this very voice of mine that dwells within my people. It will give birth to dreams, visions and aspirations I failed to reach.

It will carve out hidden mysteries and resound in those ears that listen with a spirit. My voice will echo, echo to the sealed hearts and souls of tomorrow's warriors. I am a voice, a voice of democracy.

Nosipho Mtabani, "I am a Voice", May 2011

2011/2012 Programme Performance

The activities of the Freedom Park are organised in the following programmes:

Strategic Outcome-oriented Goal 1	Complete Freedom Park project
Programme 1	Completion of construction / risk management
Purpose	Successfully complete Freedom Park project within the time and budget limits

Strategic objective				
Completion of construction of //hapo, Vhuawelo and Voortrekker Monument access road				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Plan and monitor construction progress on a monthly basis by Management Committee (MANCO).	Practical completion certificate for //hapo issued on 11 June 2010.	Final completion certificates issued by 31 August 2011.	Partially achieved. The works completion date of 1 April 2011 for //hapo was moved to 31 October 2011. The PA system and humidifiers were signed off on 9 December 2011. A works completion certificate was issued on 14 December 2011.	Works completion was delayed until 31 October 2011 due to the complexity of the exhibition items and ensuring quality standards were adhered to for all disciplines. Final completion to be reached within 90 days after works completion.
	Practical completion certificate for Vhuawelo issued on 11 June 2010.		Partially achieved. PMSA certified that Vhuawelo was included in the Phase II A (//hapo) works completion.	
	Construction of Voortrekker Monument access road started in January 2011 and practical completion was set for 27 April 2011.		Partially achieved. Construction of the Voortrekker Monument access road was completed on 10 December 2011 and a practical completion certificate was received on 24 January 2012.	

Strategic objective				
Completion of construction of the nursery				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Plan and monitor construction progress on a monthly basis by MANCO.	Construction was delayed due to the design requirements exceeding the available budget allocation. It was decided that the core of the nursery should be done first. Construction to start in 2011/2012 financial year.	Final completion certificate issued by 31 March 2012 .	Not achieved.	The new design was presented to the Phase II Committee on two occasions but approval has not yet been granted. It was decided to put this project on hold until further consultation with the Council.

Strategic objective				
Systematic, uniform and effective enterprise risk and performance management				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Realign and update Freedom Park Risk Assessment annually.	Submitted Quarterly Risk Reports to the Audit Committee.	Four quarterly risk reports submitted to Audit Committee within one month after the end of the quarter.	Achieved. Four quarterly risk reports had been submitted to the Audit Committee in time.	
Submit and publish Annual Performance Review (APR).	Published Performance Review for the year ending 31 March 2010 in the Annual Report. Accepted and implemented the recommendations from the Auditor-General.	APR submitted by 31 May 2011 for the Annual Regularity Audit by the external auditors. APR published in the Annual Report by 31 August 2011.	Achieved APR submitted to the external auditors on 11 May 2011. APR published in the Annual Report and submitted to Parliament on 31 August 2011.	
Submit quarterly performance reports as per approved annual strategic plan.	Submitted Quarterly PMF Reports to Department of Arts and Culture (DAC) in time.	Four quarterly performance reports submitted to DAC within one month after the end of the quarter.	Partially achieved. Quarterly Performance Reports had been submitted to DAC in time except for 1Q11.	1Q11 Performance Report delayed to develop and implement the reporting requirements of National Treasury.

Strategic objective		Efficient relocation of administration to office block with minimum disruptions to productivity		
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Relocation of office support infrastructure and furniture after occupation certificate awarded by City of Tshwane Metropolitan Municipality (CTMM).	Due to the delay of practical completion of the office block, the relocation had to be postponed accordingly.	Infrastructure fully installed and functional within one week before relocation.	Achieved. All IT infrastructure was fully functional on 12 September 2011 when the office relocation started.	A provisional occupation certificate was issued by CTMM by 9 September 2011 and the server room infrastructure was relocated on the same date.
		All furniture relocated within two days of the planned date for the office move.	Achieved. All furniture was relocated by 15 September 2011.	

Strategic objective		Completion of the //hapo exhibition		
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Opening of //hapo exhibition.	Procurement process commenced. Exhibition installations to be concluded by 1 October 2011.	Grand opening function held by 16 June 2012	Partially achieved. The tender for the exhibition installation was awarded to Manager Construction and handover took place on 3 October 2011. Practical completion was expected within six months, ie by 30 April 2012.	Owing to complexities of the exhibition designs, the procurement process was further delayed and the grand opening was moved to the Heritage month of 2012.

Strategic objective		Completion of construction of Administrative offices and PAA		
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Plan and monitor construction progress on a monthly basis by MANCO.	Practical completion was delayed by the approval process for the demolition of houses and inclement weather. The date was extended to 1 April 2011.	Practical completion certificate issued by 31 August 2011.	Achieved. The contractual date for practical completion was reviewed due to extension of time claims received from the contractor. A provisional occupation certificate was issued by CTMM and the building was occupied on 9 September 2011. All the requirements of the CTMM were met and a permanent consent of use was issued on 22 November 2011.	Meetings were held with PMSA to discuss the claims made to date and why penalties were not charged. The extension of time claims had been approved on 19 October 2011 and the practical completion certificate back-dated to 23 August 2011, was issued on 8 November 2011.

2011/2012 Programme Performance (continued)

Strategic Outcome-oriented Goal 2	Contribute to social cohesion by positioning Freedom Park
Programme 2	Research and knowledge / Positioning: reconciliation and nation building / Guest relations / Website / Event management
Purpose	Contribute to social cohesion by positioning Freedom Park as a symbol of national identity in 70% of identified target groups

Strategic objective		Integrate history, culture and spirituality in a manner that will portray a national identity		
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Number of completed research articles that integrate history, culture and spirituality for the Garden of Remembrance.	Research was conducted that deals with national identity and two reports were produced.	Four research articles on the Garden of Remembrance: Two by 31 October 2011 and two by 31 March 2012.	Partially achieved. Research articles on the Eternal Flame, Boer Generals, Letsema, Makgapo and Umsamo were in progress as a result of a directive issued by the accounting authority to prioritise completion of //hapo in respect of both construction and content development. Construction of the Garden of Remembrance had been completed in prior years and therefore research into this element was ongoing. Further research was conducted on the following: Leaders from Congress of Democrats, Natal Indian Congress, Youth League, Communist Party of South Africa, Federation of South African Women and the Freedom Charter.	

Strategic objective		Continuously educate visitors about cultural, historical and spiritual issues focusing on the national, continental and international world		
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Develop research papers and plans for temporary exhibitions.	Installed one temporary exhibition for previewing the permanent exhibition. Prepared research material on four names on the Wall of Names for the Amazing Race event.	Four research papers and plans for temporary exhibitions completed by 31 March 2012	Achieved. The following biographies of national leaders were researched: Autshumato, King Hintsa, King Sekhukhune I, Walter Sisulu, King Shaka and King Cetshwayo. Continental leaders: Hendrik Witbooi, Julius Nyerere and Samora Machel. International: Marcus Garvey. Further research had been prepared to address the gender balance in the Gallery of Leaders and the temporary exhibition of the Nationalisms and Struggle epoch. Biographies of Charlotte Maxeke, Ruth First and Sheena Duncan had been prepared. For this epoch, another research article on the challenges of POQO was finalised.	

Strategic objective		Integrate the natural and cultural landscape for contemplation, reflection and reconciliation		
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Increase the number of names verified and validated for inscription across the eight conflict areas.	Validated 3 205 names internally. Names Verification Committee verified 1 364 names and approved 1 303 names for inscription.	3 000 names verified and validated for inscription across the eight conflict areas by 31 October 2011.	Achieved. As at the end of March 2012, 4 160 names had been validated, some from the previous year, and formatted ready for inscription once the procurement processes had been finalised.	

Strategic objective				
Reach the target groups in order to promote reconciliation and nation building				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Develop media relations plan.	Policy drafted and awaiting MANCO approval.	Media relations plan developed by 30 June 2011 and approved by MANCO.	Partially achieved Media relations plan was developed by 30 June 2011, but referred back by MANCO for revision as MANCO requested that an integrated solution should rather be developed that will reach the target groups in promoting reconciliation and nation building.	
Ensure media coverage of events to promote reconciliation and nation building.	Drafted, authorised and distributed media coverage for events.	Media coverage for five events as per national holidays held at Freedom Park per year.	Achieved Freedom Park had presence in both print and electronic media with regards to the celebration of national holidays.	

Strategic objective				
Create awareness, inform, educate and provide a platform for an interactive engagement with the national and international community				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Maintain and update content on the website and social media networks.	Number of files uploaded was approximately 60 per month.	Monthly content status report with recommendations to DCEO for approval.	Not achieved. Freedom Park Website Statistical Report for the period from May 2011 until August 2011 was placed on the Intranet.	The Webmaster position was vacant during the fourth quarter.

Strategic objective				
Effectively co-ordinate and enhance visitor experience				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Develop visitor flow processes.	Developed and implemented Guest Relations guidelines. Introduced visitor flow for guided and self-guided tours.	Visitor flow process guideline document encompassing normal visits, VIP tours and official state visits developed by 30 June 2011 and approved by MANCO.	Partially achieved. Visitor flow process guideline document was developed for submission to MANCO in April 2012. Front-end evaluation of the visitor flow will be conducted once final completion of the //hapo building, exhibitions and signage had been reached.	

Strategic objective				
Effectively educate, inform, engage and guide visitors at the Park				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Consolidate visitor satisfaction questionnaires.	Requested visitors to complete survey forms and comments in the visitors' book after tours.	Monthly and quarterly visitor reports with visitors' feedback submitted to MANCO.	Achieved. Monthly and quarterly visitor reports with visitors' feedback were submitted to MANCO.	

Strategic objective				
Understand and assess the target groups, keep abreast of changes in the environment and realign actions plans				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Research, surveys and data collected to establish baseline of target groups.	The baseline study was not established; however ad hoc engagements with the identified target groups was implemented.	20% of baseline target groups established by 30 June 2011.	Not achieved. 20% of baseline target groups were not established. What was delivered though, was a survey on Freedom Park's position in the market, which indicated opportunities for leveraging provincially.	Owing to a lack of capacity and budgetary constraints, the baseline target groups were not established; however, it had been prioritised for the next financial year.

2011/2012 Programme Performance (continued)

Strategic objective		Influence public opinion in order to ensure positive perceptions of Freedom Park		
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Develop public relations plan.	Strategy developed and awaiting MANCO approval.	Public relations plan developed by 30 June 2011 and approved by MANCO.	Partially achieved. Public relations plan developed by 30 June 2011, but not approved by MANCO as MANCO requested that an integrated solution rather be developed to influence public opinion.	
Develop tourism marketing plan.	Tourism marketing strategy conceptualised and awaiting MANCO approval.	Tourism marketing plan developed by 30 June 2011 and approved by MANCO.	Partially achieved. Tourism marketing plan was developed by 30 June 2011, but not approved by MANCO as MANCO requested that an integrated solution rather be developed to influence public opinion.	
Ensure adequate communication with the public.	Focused on rural communities through community radio stations.	Media releases/alerts about FP milestones: Relocation to the administration building; Opening of Voortrekker Monument access road; Gala dinner; Grand opening of //hapo; Opening of the PAA.	Achieved. Media releases/alerts about Freedom Park milestones and developments included the following coverage by SABC, eTV and national print media: Freedom Park employee relocation to new administration block offices; Opening of the access gate (Reconciliation Road) linking Freedom Park and Voortekker Monument; Business Nexus Cocktail; Function with the corporate sector at Freedom Park; Grand opening of //hapo in SONA 2012.	
Ensure adequate communication with tourism sector.	Partnership with Gauteng Tourism Agency and SABC resulted in the "Amazing Gauteng" programme.	Two joint collaborative initiatives with tourism bodies per year.	Achieved. Meetings Africa 2012, which intended to highlight special venues in Africa for special conferences/seminars, was hosted by Freedom Park in February 2012 through effective partnership with CTMM and its stakeholders such as South African Tourism and Gauteng Tourism Agency. The first Tshwane Tour Operators Workshop was held at Freedom Park on 30 August 2011. Tour operators from Mpumalanga, Limpopo and the Greater Tshwane area attended the workshop.	
Written public enquiries responded to within seven working days of receipt.	Public enquiries were addressed and disseminated in time.	Public enquiries responded to within seven working days of receipt.	Achieved. All written public enquiries to info@freedompark.co.za were attended to within seven working days.	

Strategic objective		Ensure that events are managed effectively		
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Develop guidelines for effective, economical and cost-efficient event management.	Events policy and procedures developed and implemented.	Guidelines for event management developed by 30 September 2011 and approved by MANCO.	Partially achieved. Guidelines for event management developed by 30 September 2011, but not approved by MANCO as MANCO requested that an integrated solution should rather be developed for internal and external events management and venue hire.	
Plan and arrange events as per target groups for national holidays at Freedom Park.	Target groups were engaged through partnership with stakeholders at different exhibition forums. Mobilised stakeholders for events, including events initiated by partners.	Five events as per national holidays held at Freedom Park per annum.	Achieved. Events as per national holidays were held at Freedom Park where women, youth and religious groupings were mobilised to attend.	

Strategic objective		Position Freedom Park through corporate identity		
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Co-ordinate the production of information literature in accordance with the Brand Manual.	Developed and approved the Brand Manual and enforced application in the Gallery of Leaders and //hapo exhibitions development.	Information literature for all elements at Freedom Park signed off by DCEO before production.	Achieved. Information literature for all elements at Freedom Park was signed off by DCEO before production, for example: Self-guided brochure; and Venue Hire brochure.	
Submit and publish Annual Report.	Completed and submitted the Annual Report to Parliament in time.	Annual Report published and submitted to Parliament by 31 August 2011.	Achieved. Freedom Park's Annual Report for the period 2010/2011 was submitted to Parliament by 31 August 2011 and tabled on 27 September 2011.	

Strategic objective		Inform, create awareness and persuade the target groups to visit Freedom Park		
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Develop advertising plan and solicit free and paid advertising.	Advertising plan drafted and authorised.	Advertising plan developed by 30 June 2011 and approved by MANCO.	Partially achieved. Advertising plan was developed by 30 June 2011, but not approved by MANCO as MANCO requested that an integrated solution should rather be developed for advertising.	
	Free advertising was obtained in The Star and Pretoria News.	Two paid advertisements bi-annually.	Achieved. Paid for advertisements placed: Moja Heritage. Gauteng Tourism Map.	
	Paid advertisements placed as per the authorised advertising plan.	Four free advertisements, one per quarter as per target groups.	Achieved. Free advertisements placed: Sawubona; Sud Afrika, a German magazine; Service Manager; and Insession.	

Strategic objective		Ensure deeper understanding and awareness of Freedom Park among target groups		
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Develop outreach plan as per target groups.	Outreach programme developed and implemented minimally due to budget constraints.	Outreach plan per target groups developed by 30 September 2011 and approved by MANCO.	Partially achieved. Outreach plan per target groups developed by 30 September 2011, but not approved by MANCO as MANCO requested that an integrated solution should rather be developed for outreach projects.	
Plan and arrange exhibitions and community gatherings as per Outreach Plan.	Ten exhibitions successfully completed.	Ten exhibitions and community gatherings effected per year as per target groups.	Achieved. Community gatherings targeting the elderly, women, youth, peri-urban areas, as well as organic and conventional intellectuals were held.	

2011/2012 Programme Performance (continued)

Strategic Outcome-oriented Goal 3	Establish mechanisms to promote IKS
Programme 3	Exhibition design and implementation / Archiving and collections / Curatorship / Permanent exhibitions / Knowledge management / Contemporary and indigenous knowledge
Purpose	Establish mechanisms to promote, protect and preserve IKS

Strategic objective				
Install and update the seven epochs in //hapo in accordance with IKS standards				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Conduct front-end evaluation workshops to ensure relevance of permanent/ temporary exhibitions.	All exhibition components and development processes had been evaluated.	Four front-end evaluation workshops for the exhibition components and the storyline completed by June 2011.	Partially achieved. Three content workshops were held to finalise the outstanding content issues of the storyline, but due to delays in construction of the exhibition hardware, the object search and collections for all the epochs were not concluded by the end of the financial period.	

Strategic objective				
Portray the history of Southern Africa and Africa going back 3,6 billion years				
Performance Indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Research, develop and perform stories relevant to the Freedom Park.	Research report on //hapo epochs and storylines produced.	Sixteen researched and rehearsed stories by 31 March 2012.	Partially achieved Eleven stories had been drafted: Khoi and Beliefs; The Fox and the Crow; The Power of Ibeji (twins); Freedom Park Story (Tokologo); Human Rights Poem; The Grasshopper and the Ant; Water and Spirituality; The Story of a Wise Man (Freedom Park); Creation of Earth Story; Steve Biko Story; The Eagle and the Chickens.	The Senior Storyteller was appointed from 5 September 2011 whose main task was to develop a programme for research and rehearsal of stories to be told in //hapo.

Strategic objective				
Create user-friendly access to the archiving and collection knowledge-base				
Performance Indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Collection and accessioning of archival documents and materials related to the seven epochs of the exhibition.	Collected more than 400 items that included posters, books, manuscripts and photos. Accessioned and catalogued 2 072 materials.	2 400 archival documents and materials related to each of the seven epochs of the exhibition collected and accessioned per year.	Not Achieved. 260 video cassettes (Nationalisms and Struggle) and archival materials across seven epochs were acquired. 500 books that cut across several epochs were donated.	A delay in the resolution of a dispute in the unit, awaiting a commissioned work-study had a negative impact on performance.

Strategic objective		Maintain and preserve all physical collections		
Performance Indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Maintain and provide appropriate storage facilities and conditions for objects.	A temporary storage facility was secured at Ditsong Cultural History museum. A permanent storage facility had been constructed in the PAA section of the Administration block.	A permanent storage facility in //hapo secured by 31 August 2011.	Not achieved. Storage facilities had been allocated in //hapo for the two-dimensional and three-dimensional objects to be collected. The establishment of a permanent facility was dependent on works completion of the //hapo building.	
		Object condition reports submitted to MANCO monthly.	Not achieved. No objects had been received in the 2011/2012 financial year. Object reports would be submitted once objects had been received through either donations or loan agreements.	

Strategic objective		Ensure effective public interface		
Performance Indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Develop and monitor implementation of the Records Management System.	Developed and implemented a Records Management Policy. Developed a file plan in conjunction with the National Archive, however, implementation not yet achieved.	Establish guidelines and a framework for an effective registry office at //hapo by December 2011.	Partially achieved. The draft file plan was submitted to the National Archives for approval.	The establishment of a registry office was dependent on works completion of the //hapo building.

Strategic objective		Ensure that the Freedom Park remains relevant to its role within the national priorities using IKS platforms		
Performance Indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Conduct IKS research to enhance the storyline at //hapo within the national priorities.	Fourteen published chapters and other unpublished research available.	Five IKS research products completed and available per year.	Partially achieved. Four of the research projects that were commissioned were completed and submitted. The outstanding research about community development as a tool for the promotion of IKS was due for submission on 2 May 2012.	

2011/2012 Programme Performance (continued)

Strategic Outcome-oriented Goal 4	Create an environment conducive to attracting talent
Programme 4	Organisational development / Labour relations / Performance management / Recruitment / Human Resources information system / Employee wellness / Policy development / Rewards Management / Training and development
Purpose	Create an environment conducive to attract, engage and retain effective and knowledgeable talent, as measured by industry standards

Strategic objective				
Review Human Resources policies in order to ensure compliance with legislation and organisational requirements				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Review and align policies in line with guiding prescripts and frameworks.	Reviewed and circulated Human Resources Development Policy, Disciplinary Code and Procedure, Grievance Procedure, Salary Advance Policy, Policy on Appointment in Acting Capacity, Travelling and Subsistence Policy and EAP Policy.	95% of HR policies reviewed and approved by Council by 31 March 2012.	Partially achieved. The following policies were reviewed and circulated to management and staff for comments: Recruitment Policy; Remuneration Policy; Overtime Policy; Leave Policy; Travel Policy; Sexual Harassment Policy; Smoking Guidelines; Substance Abuse; MANCO deferred some of the policies for consideration in the new financial year.	

Strategic objective				
Implement organisational development measures aimed at improving working conditions at Freedom Park				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Conduct employee surveys in September and March annually with reports to HR Committee.	Project postponed due to budget constraints.	90% of employees responding to the surveys by 31 March 2012, with recommendations to the HR Committee.	Partially achieved. A climate survey was conducted in November 2011. A total of 92 employees or 86% responded to the survey. A summary of the survey results was presented to the Human Resources and Remuneration Committee in February 2012.	The survey intended for March 2012 was not conducted pending the implementation of the earlier survey.

Strategic objective				
Implement measures aimed at facilitating talent attraction and retention				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Establish baseline and plan on reduction of employee turnover rate.	The introduction of the EAP programme contributed toward conducive working conditions.	20% reduction of employee turnover rate of the established baseline by 31 March 2012 (2010/2011 total number of employees 108 with 5,5% staff turnover).	Achieved The total resignations amount to only two people for the financial year. This brought the total staff turnover rate to just under two per cent (2%).	

Strategic objective				
Manage Human Resources Management Information System to ensure that it supports organisational requirements				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Maximum utilisation of VIP modules acquired by the institution.	Employee Self-service was implemented. Implementation of the Performance Management Module of VIP was outstanding.	All VIP modules licenced to Freedom Park (Payroll, HR, PMS and ESS) utilised on a monthly basis.	Partially achieved. All existing modules were used to the fullest, except for the delay in implementing the Performance Management Module (PMS), which was to be used for conducting performance appraisals.	Challenges were experienced because configuration of the system was done internally in an effort to deal with budget constraints, as well as the inadequacy of the support received from Softline VIP.

Strategic objective	Implement Employee Wellness measures to ensure that the wellbeing of employees is taken good care of			
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Conduct employee surveys in October 2011 and March 2012 declaring satisfaction with EAP services provided with reports submitted to HR Committee.	Participation was poor, thus rendering the survey result unreliable.	90% of employees responding to the surveys by 31 March 2012, with recommendations to the HR Committee.	Partially achieved. Surveys had been conducted for the following EAP programmes: Men's Health Day on 29 August 2011 (20% responded); Women's Health Day on 28 October 2011 (85% responded); and Year-end function on 5 December 2011 (11% responded).	The response rate was not achieved due to, amongst others, multiplicity of surveys conducted during the period that might have caused exhaustion.
Initiate EAP programmes.	Achievement rate was about 95% as EAP was an ongoing programme implemented in a phased approach in line with budget availability.	Four EAP programmes initiated per year.	Achieved. Five EAP programmes were presented: TB Workshop; Men's Health Day; Women's Health Day; World AIDS Day; and Wellness Day.	

Strategic objective	Implement competence development and talent management measures to ensure retention of employees in critical positions			
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Provide ICAS services with quarterly statistics on usage to HR Committee.	None	Bi-annual surveys completed by all users on the effectiveness of the ICAS services.	Partially achieved. A questionnaire was circulated on 27 February 2012 to solicit input and suggestions from staff, with a view to improve the EAP programme. Only two people responded. The response rate was not achieved due to, amongst others, multiplicity of surveys conducted during the period that might have caused exhaustion.	
		Quarterly statistics on usage of ICAS services submitted to HR Committee.	Not achieved. Quarterly statistics reports were submitted to the Council in January 2012. The final report for March 2012, would have been submitted to the HR Committee in April 2012. The reports were sent to Council late because of ineffective co-ordination.	
Establish a matrix on critical positions and plan staff retention thereof.	Completed criteria for identification of critical positions and the listing thereof.	90% staff retention rate as per matrix of critical positions by 31 March 2012.	Partially achieved. A matrix of critical positions was developed and submitted to MANCO; however, the matrix had not been approved. MANCO did not concur on the criteria for critical positions identification and requested revision of the framework. The revised framework was deferred to the breakaway in March 2012, but could not be discussed due to time constraints.	

2011/2012 Programme Performance (continued)

Strategic objective				
Implement measures to ensure alignment of individual activities and performance with attainment of overall organisational strategic goals and objectives				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Conduct workshops clarifying individual activities within the organisational functional areas and core business processes.	Presentations were done at staff meetings. Bi-annual performance reviews were conducted using the performance information from the Cura system to pay performance bonuses and notch increases.	Two workshops conducted enterprise-wide in September 2011 and February 2012.	Partially achieved. A presentation on performance management and its relation with the strategic planning process was given at a staff meeting in September 2011. Another presentation was given at a Strategic Breakaway on 2 March 2012.	

Strategic objective				
Implement effective conflict management measures in order to ensure an environment conducive to optimal performance				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Address complaints within timelines specified in grievance procedure.	None.	100% of complaints addressed within timelines specified in grievance procedure.	Partially achieved. Five disputes were lodged during the financial period, of which three had been resolved within timelines (i.e. 60%).	An unfair labour practice dispute was kept in abeyance pending the outcome of a work-study that was commissioned. Another dispute was also kept in abeyance pending a meeting arranged by the CEO in an attempt to resolve all complaints. A resolution was adopted for implementation.

Strategic objective				
Effectively manage administration of the payroll and rewards to meet legislative and organisational requirements				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Comply with legislation affecting payroll.	Complied with prescripts and further, total cost to company was used.	100% compliance with legislation affecting payroll on a monthly basis.	Achieved. The payroll was executed accurately and timely in terms of the organisation's policies and in compliance with all applicable legislation.	

Strategic objective				
Ensure that staff is horizontally informed and educated about current matters and promote staff cohesion				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Avail visual material of events and milestones to staff members.	Uploaded visual diary of photographs on to the website, except during the period July to November 2010.	Photographs and images placed on the Intranet within five days after an event.	Achieved. Photographs and images were placed on the Intranet for staff members for all the national holidays and other events held at Freedom Park within five days.	
Compile internal communications plan to be approved by MANCO and implemented.	Internal communications platforms minimally used.	Internal communications plan developed by 30 June 2011 and approved by MANCO.	Not Achieved. Internal communications plan was developed by 30 June 2011, but not approved by MANCO. MANCO requested an integrated solution towards internal communication, which will address endemic problems in the system. The plan also awaited the conclusion of a climate survey to identify areas where communication lacks, platforms to be utilised as well as frequency and content of messages.	
		Four quarterly reports on improved internal communications.	Not Achieved. Quarterly reports on improved internal communications were not available. MANCO requested an integrated solution towards internal communication, which will address endemic problems in the system. The plan also awaited the conclusion of a climate survey to identify areas where communication lacks, platforms to be utilised as well as frequency and content of messages.	

Strategic Outcome-oriented Goal 5	Manage Freedom Park
Programme 5	Compliance / Support to Council, Management and staff members / Revenue management / Asset management / Procurement / Financial reporting and Budget Management / ICT Governance / ICT systems and solutions / Facilities management / Commercial services / Security management / Building and renovation planning / Fund-raising
Purpose	Manage Freedom Park as a customer focused, financially sustainable cultural institution

Strategic objective		Generate income through fundraising		
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Develop annual fundraising plan with fundraising proposals to solicit funding from potential donors.	Fundraising plan implemented for the first time in 2010; will be reviewed in 2011. Appropriate fundraising proposals developed.	Fundraising plan developed by 30 June 2011 and approved by MANCO.	Partially achieved. A fundraising plan was developed, but not approved. The terms of reference for the fundraising committee had been reviewed. A Corporate Nexus Cocktail took place on 16 March 2012.	The structural location of the fundraising function within Public Participation was a fundamental hindrance as the co-ordination of fundraising activities was a cross-cutting delivery, which required management from the CEO's office. There was also a challenge with the internal functioning of the Internal Fundraising Committee. In the new year, the function would be relocated to the office of the CEO to ensure efficient delivery.
Research on fundraising trends and potential donors nationally, continentally and internationally.	Further research into fundraising trends nationally and internationally commenced; however, not concluded during the period under review.	Four quarterly reports on fundraising trends and potential donors submitted to MANCO.	Not achieved. The process to conduct research on fundraising trends and potential donors and to develop a donor database in order to ensure alignment of fundraising initiatives to the market conditions, had commenced.	The tactics were to identify and create cause-related marketing opportunities by securing sponsorships for special events in order to leverage the organisation's financial resources. Several potential donors were approached to solicit support in preparation for the Corporate Nexus Cocktail that took place on 16 March 2012. Government was also approached to seek advice on best mechanisms to seek support from the private sector, e.g. meetings with the Minister of Arts and Culture and the Deputy President took place respectively, and these shaped the conceptualisation of the Corporate Nexus Cocktail.

Strategic objective		Good Governance and Compliance		
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Comply with relevant legislation and regulatory policies.	Freedom Park was compliant in reporting as prescribed by the legal framework.	Four quarterly compliance reports submitted to DAC within one month after the end of the quarter.	Achieved. Quarterly compliance reports were submitted to DAC in time.	

Strategic objective		Effective support to Council, management and staff		
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Arrange statutory meetings.	All statutory meetings were held as per legislative requirements.	All statutory meetings held as per governing prescripts.	Achieved. All statutory meetings as per governing prescripts were held during the 2011/2012 financial period.	
Distribute information for meetings within scheduled timelines.	Delivered agendas and meeting packs within prescribed time periods.	Agendas – 14 days before meetings. Packs – 7 days before meetings. Minutes – 7 days after meetings.	Achieved. Delivered agendas and meeting packs within prescribed periods.	

2011/2012 Programme Performance (continued)

Strategic objective				
Ensure that cash is controlled and interest is optimised				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Compile interest revenue analysis as per the final quarterly report.	Interest of R10,2 million generated against a budget of R6 million.	Interest revenues are in line with or exceed budget estimates for the applicable financial year.	Achieved. Interest of R9,9 million generated against a budget of R1,8 million.	Capital outflows were less than expected, due to delays experienced in both the construction and exhibition development projects.

Strategic objective				
Ensure assets are controlled and safeguarded				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Reconcile and update asset register.	Additions for 2010/2011 still to be verified and reconciled.	Four quarterly asset verifications performed.	Partially achieved. 100% verification and the allocation of new bar codes were completed by the end of December 2011.	The reconciliation between the verification and current asset register was performed, however, the reports obtained from the consultants had to be sent back due to quality concerns. The new report received from the consultants, was satisfactory and a follow-up of assets not verified was performed. Due to delays in the process it appeared as though the deadline for 31 March would not be met, however, the process was completed before the submission of the financial statements.

Strategic objective				
Ensure that all admission and venue hiring fees are charged and controlled				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Reconcile ticket sale statistic reports to the general ledger.	All reconciliations performed.	Four quarterly ticket sale statistic reports reconciled with the general ledger within one month after the end of the quarter.	Achieved. Ticket sales were reconciled to the general ledger on a monthly basis.	

Strategic objective				
Ensure that procurement is done in accordance with internal policies				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Complete tender checklists for all awarded tenders.	All procurement of goods and services were done in compliance with procurement policy and procedures.	Four quarterly tender reports indicating tender progress and checklist progress.	Achieved. Tender progress was updated on the website on an ad hoc basis. Quarterly tender reports had been submitted to MANCO.	

Strategic objective				
Ensure that valid suppliers are paid within allowable time frames				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Compile age analysis report.	Process was implemented to follow up on long outstanding balances with only a few remaining.	Four quarterly age analysis reports within one month after the end of the quarter, indicating immaterial balances outstanding for more than 30 days.	Achieved. Quarterly age analysis reports were done. Follow-up on the previous long outstanding balances had been performed and found to be immaterial.	

Strategic objective				
Ensure accurate, value-adding and relevant financial reporting and budget management				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Submit financial quarterly reports.	Freedom Park was compliant in reporting as prescribed by the legal framework, e.g. quarterly performance and financial reports, updated statutory registers and Estimates of National Expenditure (ENE), among others.	Four quarterly finance reports submitted to DAC within one month after the end of the quarter.	Achieved. Financial quarterly reports were submitted to DAC in time.	

Strategic objective				
Ensure that ICT services are managed, monitored and maintained				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
ICT services available as demanded by the business.	What's Up Gold was used to report on the server and network infrastructure with notification alerts on any infrastructure that triggers into down-time mode.	Develop and acquire a tool to track reliability of the ICT services on a monthly basis.	Achieved. A statistical tool was implemented to reflect true matrix service availability on some of the frequently used ICT services.	
Monitor and report on Service Level Achievements.	SLAs reported on monthly at ICT meetings.	SLA (monthly and quarterly) reports presented to ICT Department.	Achieved. Monthly and quarterly SLA reports were submitted and reviewed.	

Strategic objective				
Ensure good governance of the ICT function and processes				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Improve ICT governance maturity level in the organisation.	The development and documentation of the ICT Governance Framework had started.	IT governance framework (aligned to King III and Cobit) developed by 15 December 2011.	Achieved. The ICT Governance Framework and Charter were developed and approved by MANCO.	The framework documents should still be reviewed by the Audit Committee before final adoption by Council.
Submit quarterly ICT reports.	This activity was delivered as part of the monthly and quarterly management reporting.	Four quarterly ICT reports submitted to Audit Committee within one month after the end of the quarter.	Partially Achieved. An ICT report covering the period from April until September 2011 was submitted to the Audit Committee in November 2011.	The reports were not submitted as stipulated because of ineffective co-ordination.

Strategic objective				
Manage and direct all ICT resources in line with the business strategy and priorities				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
ICT operations informed by strategic plans aligned to the business objectives.	The preliminary work to review the strategy had started.	A 3-year strategic plan covering information management, systems and technology (IMST) developed by 31 March 2012 and approved by Council	Partially Achieved. The ICT Strategic Plan was developed and presented at MANCO.	The plan should still be discussed at various review sessions before final adoption by Council.

Strategic objective				
Ensure that solutions are acquired and implemented efficiently and as fast as possible				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
ICT systems and solutions acquired and implemented as required by the business.	The solution feasibility and specifications for both systems had been completed. The procurement processes will start in the next financial year.	BMS partially (50%) implemented by 31 March 2012.	Not Achieved The tender initiation motivation for tender re-advertisement was approved; procurement was busy with the process to refine existing specifications.	The Bid Adjudication Committee rejected the results of the first tender process, meaning a supplier could not be appointed as scheduled.
		Ticketing System (Stage II) implemented and fully functional by 31 March 2012.	Not Achieved A final specification document had been completed and submitted to MANCO.	The acquisition of the ticketing system was delayed to incorporate the additions and modifications from various workshops.

Strategic objective				
Provide accessibility to the business information resources repository				
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Organisational data and information accessible and secure.	The recommendations of the Disaster Recovery Plan had been implemented.	Disaster recovery processes and procedures implemented and tested by 30 November 2011.	Achieved. Data backup and recovery processes and procedures had been implemented.	

2011/2012 Programme Performance (continued)

Strategic objective		Safety of visitors and assets and employees		
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Direct security management in line with policies and procedures and OHS.	Draft Security Policy completed. Health and Safety administration completed in accordance with the Health and Safety Act.	Policies and procedures for security management and health and safety developed by 30 November 2011 and approved by Council.	Partially Achieved. A draft security policy was under final comments for submission to MANCO in April 2012. The OHS policy was approved by Council in November 2011.	

Strategic objective		Effective, efficient and economical security services		
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Develop SLA with security service provider with site instruction checklist.	Constructive meetings took place, which resulted into improved security operations.	Four quarterly performance standard assessments against site instruction checklist and Service Level Agreement (SLA) submitted to MANCO.	Partially Achieved. Performance standard assessment reports for the second and third quarters had been submitted to MANCO. The fourth quarterly would be submitted in April 2012. Reporting for the first quarter was not done because the SLA with the security service provider was only finalised in June 2011.	

Strategic objective		Improved security standards and awareness		
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Develop and implement security awareness programme for staff.	Continuously conducted Security Awareness training at staff meetings and through internal communication.	Monthly security awareness sessions conducted with reports submitted to MANCO.	Partially Achieved. The security awareness programme was developed and training sessions on health and safety matters were given to staff on an ad hoc basis. Reports had been submitted to MANCO.	Security management had to be realigned with governing and regulatory prescripts.

Strategic objective		Functionality of the elements at the Park		
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Implement preventative maintenance plan.	Developed and implemented a Preventative Maintenance Plan, which included all services on site.	Building inspection checklist submitted monthly to DH with recommendations for corrective remedial actions and budget provisions.	Achieved. Building inspections were held monthly and checklist reports of the elements had been submitted to Acting Department Head.	
Implement reactive maintenance guidelines.	Developed a draft Maintenance Policy, which included guidelines on reactive maintenance.	Reports on internal repairs and maintenance projects submitted monthly to MANCO for budget provisions.	Achieved. Reports on internal repairs and maintenance projects were submitted to MANCO.	

Strategic objective	Effective contract management			
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Inspect and verify services and repair work.	Monthly service reports were received from each maintenance contractor as part of their services rendered to Freedom Park.	Service standard visits per contract with service reports.	Achieved. All services against the actual scope of work per contract were rendered; service reports were signed off and filed.	
Load contracts onto the system with built-in controls.	Monthly service reports were received from each maintenance contractor as part of their services rendered to Freedom Park.	Monitor and evaluate compliance with built-in controls as per service contract and submit monthly service standard reports to DH.	Achieved. A system was developed and implemented to monitor and verify service standards on repairs and maintenance based on the built-in controls per contract.	

Strategic objective	Quality building renovation and minimum disruption and down-time			
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Identify building and renovation projects annually.	Developed a building inspection tool for implementation in the new Administration building.	Four quarterly building condition inspections completed and reports submitted to MANCO.	Partially Achieved. Building condition inspections for the second and third quarters were completed and reported to MANCO. The fourth quarterly inspection was completed and would be reported to MANCO in April 2012.	Reporting for the first quarter was not done because the building condition inspection checklist was only approved in June 2011.

Strategic objective	Add to visitor experience and generate income			
Performance indicator	Baseline (actual output) 2010/2011	Actual Performance against target		Reason for variance
		Target 2011/2012	Actual 2011/2012	
Co-ordinate restaurant services.	Project dependent on final construction completion and issuing of an operating license.	Service provider to manage restaurant appointed three months after final completion of //hapo construction.	Not Achieved.	Application for a trading license could only be submitted to the CTMM after the projected final completion of //hapo by April 2012.
Manage book shop and arts and crafts.	Project dependent on final construction completion and issuing of an operating license.	Book shop and arts and crafts established three months after final completion of //hapo construction.	Not Achieved.	Application for a trading license could only be submitted to the CTMM after the projected final completion of //hapo by April 2012.

2011/2012 Programme Performance (continued)

Strategic Outcome-oriented Goal 6	Mobilise institutions through active partnerships
Programme 6	Education and training / Mobilisation
Purpose	Mobilise institutions through active partnerships with national, continental and international institutions to emancipate the African voice

Strategic Objective				
Mobilise educational institutions to educate learners to engender social cohesion				
Performance Indicator	Baseline (Actual Output) 2010 2011	Actual Performance against Target		Reason for variance
		Target 2011 2012	Actual 2011 2012	
Develop and present educational programmes and activities.	Developed more than thirty educational programmes and activities. Presented educational programmes and activities to the client audience.	48 educational activities and education marketing material developed and approved by DH per year. Twelve educational activities and programmes presented to institutions of learning per quarter	Achieved. In total 70 educational activities were developed and 78 presentations were done at institutions of learning.	

Strategic Objective				
Mobilise institutions through active partnerships with national, continental and international institutions to emancipate the African voice				
Performance Indicator	Baseline (Actual Output) 2010 2011	Actual Performance against Target		Reason for variance
		Target 2011 2012	Actual 2011 2012	
Facilitate the signing of agreements (MOAs) and joint implementation of projects.	Mobilisation of institutions within the African Union (AU) region commenced; however, implementation of agreements was halted due to bilateral agreements between South Africa and other countries, which had to be addressed first. Ten MOAs signed, but only 50% functional due to a lack of resources.	Two signed MOAs with national and continental institutions per year.	Not Achieved.	The signing of MOAs was put on hold for further investigation following a Council decision on 11 August 2011 to consider the implications of the agreements made.