



ANNUAL PERFORMANCE PLAN

2024/25

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Accounting Authority's Statement

Amazwi is a schedule 3A public entity, established in terms of the Cultural Institutions Act, Act No. 119 of 1998, under the control of a Council appointed by the Minister of Sport, Arts and Culture. The function of the Council is to formulate policy and to hold, preserve and safeguard the collections and all other movable and immovable property in the care of the museum. The current Council took office in December 2020.

As appointees of the Executive Authority, the Council will ensure that the museum's programmes respond to Government's Seven Priorities. The work of the museum contributes primarily to Priority 2, *education, skills and health*. The research product and the education programmes that the museum presents – at all levels – share knowledge about South African literature with the world. The value of museums in alleviating mental health issues through meaningful social and educational engagements should never be overlooked.

Priority 4, *spatial integration, human settlements and local government* and priority 7, *a better Africa and World* speak to both Amazwi's physical location in a small city in the Eastern Cape where its business operations benefit the community, and its global reach in terms of research output, online exhibitions and multi-media hybrid events. The museum had taken great strides in developing its virtual reach in the last year and will continue to build on this, while not forgetting its nearby rural communities.

The Council is committed to sound corporate governance and compliance and will ensure that these functions are adequately resourced. This is in line with priority 6 – *building a capable, ethical and developmental state and fighting corruption*.

Finally, priority 5 speaks of *social cohesion and safe communities*. The implementation of Amazwi's expanded mandate to include the literatures of the indigenous languages affirms the artistic value of these literatures – in all their forms – and will go a long way towards breaking the museum's connection to its colonial and exclusive past. We take note of the United Nations International Decade of Indigenous Languages: 2022-2032.

Amazwi acknowledges the financial pressures of government and the stringent measures that it has put in place to reduce funding in certain domains. Any cuts to Amazwi's usual, inflation-linked subsidy will put pressure on the museum, particularly on its capacity to implement its expanded mandate. The museum will explore a variety of income generating activities to supplement the Department of Sport, Arts and Culture's allocation, such as through user charges and marketing the facilities and services of the museum.

Amazwi is a lively museum governed by a committed Council and led by dedicated managers. Our combined expertise and co-operation will allow the museum to achieve ambitious objectives and nurture nation building and social cohesion in South Africa.



Dr Sibongile Masuku

Chairperson of the Council of Amazwi South African Museum of Literature

Director's Statement

South Africa's corpus of literature is a national asset; it spans centuries and its excellence is expressed in a diversity of voices and forms. It is Amazwi's privilege to be its custodian.

Government priorities as expressed in the National Development Plan, the President's Seven Priorities, as well as international documents such as the United Nations Sustainable Developmental Goals and the African Union Agenda 2063 inform the activities and programmes of the museum.

Amazwi notes the 2021 *Rome Declaration of the G20 Ministers of Culture*, of which South Africa is a member, particularly:

- culture's transformative role in sustainable development,
- cultural heritage and the creative sector in post-pandemic recovery strategies,
- the importance of global action on climate change and its impact on cultural heritage and cultural diversity,
- the knowledge, stories and voices of their populations, including of persons belonging to Indigenous and local communities,
- the importance of digitisation for preservation, access, reuse and education, and
- transnational cooperation and the development of policies facilitating the mission of museums, libraries and archives to preserve cultural heritage for present and future generations in the digital age.

The start of the new strategic cycle was disrupted by the outbreak of the world-wide Covid-19 pandemic, forcing the management of Amazwi to review its planned outcomes and targets on a reduced budget allocation from the Department of Sport, Arts and Culture (DSAC). Amazwi will attempt to accelerate outcomes in the coming year to catch up on targets that were delayed because of the shut down in 2020 and 2021 and to re-assess the resourcing of the different Divisions. The pandemic has, however, inspired innovation in the digital and virtual spheres and we believe that creativity has a part to play in communities' recovery from the social, psychological and economic impact of the pandemic. We will prioritise initiatives to raise Amazwi's public profile with its new website, social media presence and online exhibitions.

Our plan is to develop all staff so that they can provide quality services and create structures and processes that enhance collaboration with internal and external stakeholders. Our ability to adapt to, and present museum programmes on, virtual and social media platforms has been a rapid and successful learning curve achieved with minimal expense. At the end of this strategic planning cycle, Amazwi will be a hyper-connected cutting-edge organisation.

The Department is exploring ways to consolidate the cultural institutions. This could lead to greater efficiency and co-operation between similar entities; however, the uncertainty around the process is a challenge in planning for the future.



Mr Musawakhe Mazibuko
Acting Director

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- was developed by the management of Amazwi South African Museum of Literature under the guidance of the Council of the museum,
- takes into account all the relevant policies, legislation and other mandates for which Amazwi is responsible, and
- accurately reflects the impact, outcomes and outputs which Amazwi will endeavour to achieve over the period 1 April 2024 to 31 March 2025.



Ms Crystal Warren
Manager: Curatorial Division / Acting Deputy Director



Mr Zongezile Matshoba
Manager: Education and Public Programmes Division



Mr Musawakhe Mazibuko
Chief Financial Officer



Mr Musawakhe Mazibuko
Acting Director



Dr Sibongile Masuku
Chairperson of the Council of Amazwi South African Museum of Literature



Mr N. Kodwa, MP
Executive Authority,
Department of Sport, Arts and Culture

Part A Our mandate

1. Relevant legislative and policy mandates

Amazwi South African Museum of Literature (Amazwi) has a role in raising consciousness about freedom of expression, artistic creativity, academic freedom, non-discrimination and citizens' rights to basic education including adult education.

Amazwi is governed by the Cultural Institutions Act, Act No. 119 of 1998, as amended, and operates under the jurisdiction of a Council appointed by the Minister of Sport, Arts and Culture. Amazwi is listed as a schedule 3A national public entity in terms of the Public Finance Management Act, Act No. 1 of 1999, as amended.

The operations of Amazwi are further governed by the following:

- Constitution of the Republic of South Africa, Act No. 108 of 1996
- National Heritage Resources Act, Act No. 25 of 1999
- Government Immovable Asset Management Act, Act 19 of 2007
- Intergovernmental Relations Framework Act, Act 13 of 2005
- National Archives and Records Service of South Africa Act, Act No. 43 of 1996
- Revised White Paper on Arts, Culture and Heritage, 2018.

2. Institutional policies and strategies

Amazwi South African Museum of Literature (formerly the National English Literary Museum) has a mandate to collect literary artefacts from all the linguistic communities of South Africa.

Amazwi began implementing the expanded mandate with an IsiXhosa literature pilot project in 2022.

3. Relevant court rulings

None.

Part B Our strategic focus

1. Updated situational analysis

1.1 External environment analysis

Museums contribute to the educational and social needs of communities and to economic development, especially in small towns where they are often the prime tourist attraction.

Amazwi is situated in Makhanda, a small city in the Eastern Cape with a population of about 85 000 people. The city is a prominent centre of education, religion and culture. It is the home of Rhodes University, as well as other prominent and internationally acclaimed public and private schools. Every year in winter, scores of tourists come to Makhanda for the National Arts Festival. In addition, the nearby Addo Elephant National Park and provincial and private nature conservancies make the city a potentially attractive tourist destination all year round. Provincial and local government, including the courts and defence, are the main economic sectors in the city, followed by trade, finance and business services, manufacturing and agriculture*.

Amazwi's satellite museum, Schreiner House, is situated in Nxuba (formerly Cradock). The town has a rich liberation heritage and a monument to the Cradock Four is situated just outside the town in Lingelihle township. Nxuba is a commercial centre for surrounding farms. The N10 national road is a vital economic link between Gqeberha (Port Elizabeth) and the north for industry, agriculture and tourism. The nearby Mountain Zebra National Park and the Karoo natural environment are tourist attractions.

Amazwi works in collaboration and co-operation with government departments other than Sport, Arts and Culture, including municipalities in Makhanda and Nxuba, the Eastern Cape Department of Sport, Recreation, Arts and Culture, and other entities in the culture sector. The museum will continue to build on these relationships as well as identify others that will enhance the mandate of Amazwi.

Opportunities

As institutions and individuals struggle with financial challenges, there is a danger that literature, culture and heritage are not seen as priorities. On the other hand, by offering inexpensive recreational and educational opportunities the museum can contribute to people's cultural engagement and sense of well-being, as well as promoting a culture of reading. Despite the challenges, the South African literary scene is vibrant and growing with new authors emerging each year, book clubs and reading groups developing and literary events and festivals taking place on a regular basis. Amazwi needs to ensure that the broad literary community and other stakeholders are aware of its collections, activities, programmes and services.

In addition to reading for personal pleasure, literature is taught at school and can be used to add value to the teaching of other subjects. Reading, writing and comprehension skills enhance learning at all levels. Amazwi will work with education departments and educational institutions to support the study and teaching of literature and promote reading and writing.

Amazwi's flagship building continues to generate a lot of interest, and the range of activities and programmes taking place continue to bring in new audiences.

Amazwi is housed in the first museum building to achieve a 5-Star rating from the Green Building Council of South Africa. The museum aims to lead the implementation of sustainable museum practice in South Africa, both internally and externally. The museum will ensure implementation of environmental initiatives and practices and share knowledge gained with other institutions. Amazwi will exploit the advancement in technology to enhance visitor experience, broaden the accessibility to the museum as well as to improve museum operations.

Challenges

As a national museum Amazwi aims to deliver services all over the country in both rural and urban environments. However, the physical location in the Eastern Cape leads to the museum doing its work against a backdrop of failing municipal infrastructure in Makhanda and Nxuba, most obviously in the constant threat to water and electricity supplies. Amazwi attracts visiting scholars to Makhanda; however, the failing appeal of Makhanda as a destination or stop-over site and the depressed nature of the town limits the ability to attract tourists to the museum.

Economically the whole country under immense pressure. Government cost-cutting measures coupled with rising costs of living is a constant challenge. The ever-rising cost of fuel is a challenge to the museum's service delivery over a large geographic area. Loadshedding adds to the financial challenges of the museum, with rising fuel costs for the generator.

Museums as a whole need to engage with the public's perception that they are only for the elite or are not relevant. Amazwi has additional challenges in highlighting the importance of literary heritage against a backdrop of low reading levels and educational inequalities. A lack of understanding of the differences between a museum of literature, a library and an institution promoting languages also needs to be addressed.

1.2 Internal environment analysis

Strengths

The museum is housed in a building with custom designed storage facilities for the collections, large exhibition areas, modern office space and multifunctional public spaces to enable a diverse range of activities. The museum building itself is a resource in making the community more aware of the museum. As a modern green building it sparks interest. Use of the museum's venues by community groups brings diverse people, who might not have visited the museum, into the building.

There is a need to stay abreast of new technological developments and explore new and innovative ways of expanding the museum's reach. Appropriate online and digital displays and activities enable the museum to reach beyond its physical location.

Weaknesses

The collections are the core of the museum. Amazwi has a large collection of manuscripts, literary artefacts, published creative works, etc. from the 17th century to today. Current funding is insufficient to consistently purchase substantial new collections of manuscripts and other documentary artefacts to give impetus to the mandate change. However, Amazwi will seek donations and pursue partnerships with other organisations to develop exhibition content and public programmes in the indigenous languages.

With an aging workforce, succession planning is imperative for preserving business continuity while increasing diversity and equity.

2. Theory of Change

The theory of change, which drives Amazwi from its current strategic position towards its future envisaged state where it can realise its impact statement, consists of seven interlinking elements.

The core driver of the theory of change is the transition towards a nationally accessible museum that collects, curates and promotes indigenous literary heritage for all. Increasing the museum's national footprint and exposure requires diversifying the permanent collection. The process entails expanding the current permanent collection to be more inclusive and representative of indigenous literary and sign-language heritage.

The second element of the theory of change builds on the diversification of the collection, which is the activation of effective and efficient delivery platforms to provide beneficiaries, and users access to the collection and knowledge products of Amazwi. Increasing access requires deploying online and mobile exhibition platforms underpinned by a broader digitalisation of operations.

The third element of the theory of change pertains to expanding the permanent collection and activating delivery platforms to increase access to marginalised communities and beneficiaries not currently served by the national museum system. Expansion supports the fourth and fifth elements of the theory of change, increasing the museum's national footprint and ability to quantify and communicate demonstratable impacts. The ability to demonstrate and quantify impacts increases the relevance and attractiveness of Amazwi as a national policy instrument. Increased relevance enhances the museum's ability to develop partnerships, attract resources and leverage networks to achieve its policy, strategic and operational imperatives, which constitutes the sixth link in the theory of change.

Increased attractiveness and access to resources and networks exponentially increase Amazwi's ability to diversify its delivery portfolio and permanent collection. The result is an increase in the financial and technical sustainability of the museum, which enhances the ability to leverage partnerships and networks and drive the expansion of the initial national scope of the museum towards continental and global expansion and recognition, which constitutes the final link in the theory of change.

Part C Measuring our performance

Institutional programme performance information

Institutional impact statement	A nationally accessible museum that collects, curates and promotes indigenous literary heritage for all
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1. Programme 1: Administrative

Planned performance over the medium-term period

As an agency of the Department of Sport, Arts, and Culture, Amazwi aligns its programmes with the strategic plans of the South African government as expressed in the National Development Plan (NDP), the President’s Seven Priorities, as well as international commitments such as the United Nations Sustainable Development Goals and the African Union Agenda 2063.

In line with Priority 6 on building a capable, ethical and developmental state and fighting corruption, Amazwi is committed to sound corporate governance and financial compliance as well as increased collaboration with government departments and government structures at national, provincial and local levels. Amazwi achieved an unqualified audit outcome for three years in a row and plans to maintain this position. One aspect of this is ensuring that staff are well trained and capacitated to do their jobs.

The museum name change was accompanied by a media campaign to increase awareness of the new name and mandate. This will be continued to gain a wider audience as well as reassure stakeholders that (the former) National English Literary Museum has not ceased to exist.

1.1 Sub-programme: Compliance

Outcomes, outputs, output indicators and targets

Purpose	To ensure compliance with laws and regulations and provide administrative support services		
Sub-programme impact statement	Effective governance and financial sustainability to support the core mandate of the museum		
Outcome	Outputs	Output indicators	Description of indicators
Effective governance	Council and Committee meetings	Number of Council and Committee meetings	Effective engagement between governance structures and management and compliance with the reporting timetable
	Unqualified audit outcome	Unqualified audit report	Outcome of the annual audit undertaken by the Auditor-General

N ^o	Indicators	Actual/audited			Estimated performance	Annual targets MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1.	Number of Council and Committee meetings	18 (new indicator)	30 (new indicator)	31	24	24	24	24
2.	Unqualified audit report	Unqualified audit outcome with findings	Unqualified audit outcome	Unqualified audit outcome with findings	Unqualified audit outcome	Unqualified audit outcome	Unqualified audit outcome	Unqualified audit outcome

N ^o	Indicators	2024/25 Quarterly targets				Total for the year
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
1.	Number of Council and	2	2	1	1	6 Council meetings

	Committee meetings	2	2	1	1	6 Audit & Risk Committee meetings
		3	3	3	3	12 other committee meetings
2.	Unqualified audit report	-	-	Unqualified audit outcome	-	Unqualified audit outcome

1.2 Sub-programme: Human resources development

Outcomes, outputs, performance indicators and targets

Purpose	To manage and develop Amazwi's human capital		
Sub-programme impact statement	A results-orientated organisational culture		
Outcome	Outputs	Output indicators	Description of indicators
Expert and capacitated workforce	Training and development opportunities	Number of training opportunities	Occupation specific training and professional development and enrichment programmes for staff, offered by external service providers, in-house mentoring or self-directed learning

N ^o	Indicators	Actual/audited			Estimated performance	Annual targets MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
3.	Number of training opportunities	33	57	39	16	16	16	16

No	Indicators	2024/25 Quarterly targets				Total for the year
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
3.	Number of training opportunities	4	4	4	4	16

1.3 Sub-programme: Marketing and communication

Outcomes, outputs, output indicators and targets

Purpose	To promote the museum to visitors and potential visitors		
Programme impact statement	A national museum with a visible profile		
Outcome	Outputs	Output indicators	Description of indicators
Increased visibility of Amazwi	Online content and website functionality	Number of new posts	New website postings
		Number of monthly reports	Reports on website and social media hits
	Media value produced (yielded)	Number of media value reports	Monitoring of media presence and calculation of value produced
	Festivals and expos	Number of festivals and expos attended	Literary or cultural festivals, tourism expos etc. attended by Amazwi
	Visitors to, and users of, the museum	Number of museum visitors	Ordinary visitors, educational visitors and visitors associated with functions and events

No	Indicators	Actual/audited			Estimated performance	Annual targets MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
4.	Number of new website posts	No baseline (new indicator)	No baseline (new indicator)	16	12 new content elements posted			

5.	Number of monthly reports	No baseline (new indicator)	No baseline (new indicator)	No baseline (new indicator)	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports
6.	Number of media value reports	No baseline (new indicator)	No baseline (new indicator)	No baseline (new indicator)	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports
7.	Number of festivals and expos attended	-	3	5	4	5	5	5
8.	Number of museum visitors	No baseline (new indicator)	No baseline (new indicator)	No baseline (new indicator)	10 000	12 000	12 000	12 000

Nº	Indicators	2024/25 Quarterly targets				Total for the year
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
4.	Number of new posts	3 new content elements posted	12 new content elements posted			
5.	Number of monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	12 monthly reports
6.	Number of media value reports	3 monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	12 monthly reports
7.	Number of festivals and expos attended	2	2	1	-	5
8.	Number of museum visitors	4 000	4 000	2 000	2 000	12 000

2. Programme 2: Business Development

Planned performance over the medium-term period

Education, skills and health are the focus of government Priority 2, NDP Chapter 9 and the African Union Goal 2, which speaks of well-educated citizens and a skills revolution underpinned by science, technology and innovation.

Research undertaken at Amazwi adds to the body of knowledge while providing content to the Education and Public Programmes Division. The work of the museum will advance the recognition of Amazwi as a research centre of excellence. The museum provides information services to academics, educators and the public. Technological innovation will be embraced to develop into a digitised, cutting-edge organisation and ensure that the catalogue of collections is accessible and available online.

The museum collection will be conserved, and storage areas constantly monitored to ensure optimal conditions. A collection drive will be undertaken to increase the number of isiXhosa manuscripts in the collection.

Outcomes, outputs, output indicators and targets

Purpose	To collect, conserve, research and curate South African literary artefacts and related materials		
Programme impact statement	A developing collection of South African literary artefacts and related materials that is curated and made accessible		
Outcome	Outputs	Output indicators	Description of indicators
A body of knowledge on South African literary heritage	Research on the collections	Number of research articles and conference papers	Research articles submitted for publication and conference papers presented
	Meetings of experts held	Number of meetings of experts	Meetings of experts hosted by Amazwi
Conserved collections	Maintenance and monitoring of environmental conditions	Number of condition monitoring reports	Collections' environment maintained and monitored at optimal conditions
Dynamic collections of historical and contemporary literary artefacts	Records of artefacts catalogued	Number of artefacts catalogued	The acquisition and documentation of historic and contemporary literary manuscripts, letters and diaries, photographs, theatre and publishing

			archives, etc., ultimately representing all literary languages of South Africa
Catalogue of collections accessible online	Catalogue of collections in web-enabled format	Catalogue linked to website	Museum collections catalogued, migrated to new collections management system in web-enabled format and linked to website

N°	Indicators	Actual/audited			Estimated performance	Annual targets MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
9.	Number of research articles and conference papers	7	10	16	12	10	12	12
10.	Number of meetings of experts	1	2	2	3	3	3	3
11.	Number of condition monitoring reports	No baseline (new indicator)	12 monthly condition monitoring reports	12 monthly condition monitoring reports	12 monthly condition monitoring reports	12 monthly condition monitoring reports	12 monthly condition monitoring reports	12 monthly condition monitoring reports
12.	Number of artefacts catalogued	1 386, of which 1 301 from backlog	2 138, of which 947 from backlog	74 artefacts catalogued, of which minimum 14 from backlog		1 000, of which minimum 250 from backlog	1 000, of which minimum 250 from backlog	1 000, of which minimum 250 from backlog
13.	Catalogue linked to website	Various collections management systems investigated	New collections management system	System operational	Sample verification of catalogue data	Catalogue of collections and reference resources accessible online	Full catalogue accessible online	-

Nº	Indicators	2024/25 Quarterly targets				Total for the year
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
9.	Number of research articles and conference papers	2	2	3	3	12
10.	Number of meetings of experts	-	1	1	1	3
11.	Number of condition monitoring reports	3 monthly condition monitoring reports	3 monthly condition monitoring reports	3 monthly condition monitoring reports	3 monthly condition monitoring reports	12 monthly condition monitoring reports
12.	Number of artefacts catalogued	250	250	250	250	1000, of which minimum 250 from backlog
13.	Catalogue linked to website	Search and display formats developed	Catalogue linked to website, with limited sample of data	Online catalogue tested, with report on functionality	Full data set loaded	Catalogue of collections and reference resources accessible online

3. Programme 3: Public Engagement

Planned performance over the medium-term period

Education, skills and health are the focus of government Priority 2, NDP Chapter 9 and the African Union Goal 2, which speaks of well-educated citizens and a skills revolution underpinned by science, technology and innovation. The contributions of Amazwi include encouragement and support of the study and teaching of South African literature at school and university levels, mutually beneficial

relationships with educators and education officials and enhanced collaboration with other museums, educational institutions, and non-governmental organisations.

Exhibitions, talks, articles and other museum programmes make South African literary and cultural heritage accessible to a popular audience.

Spatial integration, human settlements and local government are the focus of government Priority 4. Amazwi is mindful of the geographical region in which it provides services and will ensure that rural areas and small towns are included in museum programmes.

Government Priority 5 speaks of social cohesion and safe communities while NDP Chapter 15 refers to nation building and social cohesion. This is an area where arts and culture can make a valuable contribution. Highlighting the quality and diversity of South African literature can contribute to national pride. Social cohesion focuses on active citizenship, national symbols and national days, recreation and leisure, awareness of South African history, and so on. Encouraging the consumption of literary and cultural heritage for pleasure can contribute to well-being. The museum is a safe space where people can relax and enjoy all genres of cultural expression.

One aspect of social cohesion is redress of inequalities. United Nations Sustainable Development Goal 5 speaks of achieving gender equality while the African Union goals speak of gender equality as well as engaged and empowered youth and children. Amazwi will be mindful of the gender make-up of its internal and external stakeholders. While museums offer services to all, and accessibility and inclusion are important, there will be activities targeted specifically at women, youth and people with disabilities.

Outcomes, outputs, output indicators and targets

Purpose	To produce exhibitions and present educational programmes and events		
Programme impact statement	Access to South African literary heritage and appreciation of its quality and diversity		
Outcome	Outputs	Output indicators	Description of indicators
Access through the medium of exhibitions	Exhibitions produced	Number of new exhibitions produced	On-site exhibitions, external exhibitions, periodic/thematic exhibitions and e-exhibitions

Access through educational and public programmes	Educational programmes presented	Number of educational programmes presented	On-site educational tours and workshops and outreach programmes to schools, institutions of higher learning and community groups
	Events hosted	Number of events hosted	Heritage events, public performances and book launches presented by Amazwi
Mutually beneficial partnerships	Collaborative events and programmes	Number of collaborative events and programmes	Collaborations with other museums, educational institutions, governmental and non-governmental organisations

Nº	Indicators	Actual/audited			Estimated performance	Annual targets MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
14.	Number of new exhibitions produced	1	2	5	6	6	6	6
15.	Number of educational programmes presented	No baseline (new indicator)	No baseline (new indicator)	No baseline (new indicator)	80	80	80	80
16.	Number of events hosted	3	36	32	32	28	32	32
17.	Number of collaborative events and programmes	2	4	5	6	6	6	6

Nº	Indicators	2023/24 Quarterly targets				Total for the year
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
14.	Number of new exhibitions produced	1	2	1	2	6
15.	Number of educational programmes presented	30	30	10	10	80
16.	Number of events hosted	8	8	6	6	28
17.	Number of collaborative events and programmes	1	2	2	1	6

4. Revenue

In addition to the subsidy from DSAC, Amazwi generates income from user charges, royalties, sales and donations. Amazwi receives a grant from Inxuba Yethemba Municipality equivalent to half the salary of the Curator of Schreiner House. Inxuba Yethemba Municipality contributes further by the remission of rates and municipal services on the property.

Description	Actual/audited R'000			Revised estimate R'000	MTEF projections R'000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
DSAC allocation – baseline subsidy	12 776	14 242	14 770	15 362	15 476	16 202	16 997
DSAC allocation – utilities	536	179	186	666	-	-	-

DSAC allocation – heritage graduate	-	-	-	136	-	-	-
DSAC special allocation – PESP [†]	-	1 000	-	-	-	-	-
Inxuba Yethemba Municipality – grant	190	213	221	243	260	270	270
Sale of goods and services	135	188	232	210	417	438	460
Gains from the disposal of capital assets	-	-	-	2	2	2	2
Interest	74	51	4	78	150	157	165
Other revenue	148	38	390	170	173	176	784
Revenue from non-exchange transactions: Audit Fees defrayed from National treasury's Vote / Services-in-kind (DPWI rental equivalent)	1 493	4 974	4 974	5 223	5 471	5 471	5 471
Conditional grants utilised (infrastructure)	275	1 677	1 541	1 786	4 000	2 000	889
Utilisation of surplus/own funds	-	-	-	1 041	-	-	-
Total	15 627	22 562	22 318	24 917	25 949	24 716	25 038

[†] Presidential Employment Stimulus Programme: public art, performing arts and literature.

5. Programme resource considerations

5.1 Programme 1: Administration

Amazwi is committed to cost-effective operations and supports the National Treasury's efforts to limit government spending.

The Administrative Division provides support services to the other two Divisions. It is headed by the Chief Financial Officer who is responsible for compliance, financial management, facilities' management, human resource management and the like. Expenditure items include Council and Committee remuneration and subsistence and travel, general operational costs and marketing and publicity.

Amazwi only engages contractors and consultants for specific, outcome-related projects: Council

secretariate, internal audit, accounting services and ICT management and maintenance. The extent of the work that is required in these disciplines is not sufficient to constitute substantive direct employment. The increasing cost of compliance remains a challenge to Amazwi.

Description	Actual/audited R'000			Revised estimate R'000	MTEF projections R'000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Personnel expenditure	3 138	3 423	3 949	4 339	4 960	5 035	5 115
Goods and services	4 869	10 823	12 087	10 057	11 843	10 201	10 310
Depreciation	372	360	367	293	323	333	333
Total	8 379	14 606	16 403	14 687	17 126	15 569	15 758
Percentage of budget	54%	65%	67%	59%	66%	63%	63%

5.2 Programme 2: Business development

The purpose of the Curatorial Division is to develop, document and care for the museum's collections, to undertake scholarly research and to provide physical and intellectual access to the collections. A long-term digitisation plan has been developed and is being implemented. The nature of the work is labour intensive and involves the preservation and interpretation of the collections and generating and disseminating knowledge. Capital expenditure is primarily for the acquisition of new heritage assets.

Curatorial staff need to develop specific expertise in areas of the collections and the management of personal development is a priority. Amazwi will continue to be prudent regarding attendance at conferences and events by employees, both locally and internationally. However, capacity building and professional development remain a priority and presenting papers at conferences speaks to Amazwi's goal of contributing to the body of knowledge on South African literary and cultural heritage.

Description	Actual/audited R'000			Revised estimate R'000	MTEF projections R'000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Personnel expenditure	3 784	3 484	4 272	4 540	4 457	4 524	4 596
Goods and services	364	248	479	1 546	159	122	110
Depreciation	528	542	556	434	476	492	492
Total	4 676	4 274	5 307	6 520	5 092	5 138	5 198
Percentage of budget	30%	29%	22%	26%	20%	21%	21%

5.3 Programme 3: Public engagement

The purpose of the Education and Public Programmes Division is the presentation of exhibitions, educational programmes and public events derived from the collections, and literary culture and heritage in general. A change in strategic focus to more exhibitions and public programmes is reflected in the increased budget allocation to this Division. The aim is to foster broad audience development and participation in the programmes of the museum by previously disadvantaged groups and individuals.

Amazwi delivers services to rural and farm schools in the Eastern Cape and has provided strong support for the teaching of English set works. A lively programme of public events including a children's storytelling festival, book launches, and talks are aimed at children, the youth, and the general public. Instructions regarding cost containment relating to subsistence and travelling are noted and Amazwi will continue to implement appropriate cost-effective measures. However, as a national museum and the only literary museum in the country, Amazwi must deliver services all over the country. Consequently, subsistence and travelling expenses are high.

Description	Actual/audited R'000			Revised estimate R'000	MTEF projections R'000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Personnel expenditure	2 308	2 386	2 662	3 356	3 392	3 441	3 497
Goods and services	178	1 166	70	330	315	543	560
Depreciation	18	18	19	22	24	25	25
Total	2 504	3 570	2 751	3 708	3 731	4 009	4 082
Percentage of budget	16%	16%	11%	15%	14%	16%	16%

5.4 Consolidated budget

Description	Actual/audited R'000			Revised estimate R'000	MTEF projections R'000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Personnel expenditure	9 230	9 293	10 883	12 235	12 808	13 000	13 208
Agency and support/outsourced services	182	211	379	500	450	472	496
Audit fees (external)	152	797	851	1 022	950	987	1 026
Computer services	233	428	770	351	319	335	352
Consultants: business services	635	984	1 731	1 267	810	831	870
Repairs and maintenance: general	3 160	371	32	45	80	84	89
Repairs and maintenance: museum	274	1 468	1 468	680	1 778	121	-
Repairs and maintenance: heritage assets	-	-	-	-	23	24	25
Travel and subsistence	176	359	542	492	374	393	413
Special project: PESP	-	1 000	1 000	-	-	-	-
Other administration expenses	680	6 425	5 672	7 348	7 270	7 341	7 414

Post-retirement benefits	165	194	191	227	262	278	295
Depreciation	672	920	942	750	824	850	850
Total	15 559	22 450	24 461	24 917	25 948	24 716	25 038

5.5 Capital expenditure

Description	Actual/audited R'000			Revised estimate R'000	MTEF projections R'000		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Property, plant and equipment	93	283	14	229	229	229	229
Heritage assets: immovable property	17	208	847	1 786	4 000	2 000	889
Heritage assets: collections purchased	-	-	-	1 041	-	-	-
Heritage assets: collections donated	-	-	-	500	-	-	500
Total	110	494	861	3 556	4 229	2 229	1 618

6. Updated key risks and mitigation

6.1 Risks to the collections

Potential threat	Likelihood	Impact	Prevention, risk reduction/elimination	Preparation/impact reduction	Emergency response	Recovery
Bush fire/house fire in neighbourhood	High	High	Not within our control	Staff training	Summon response team	Deal with possible smoke damage to exterior
			Buildings are situated in semi-rural areas	Keep buildings clear of office waste Remove dry garden material timeously Maintain all firefighting systems, i.e., outdoors, indoors, specialised gas system	Drench gardens and grounds Ascertain need to relocate collection artefacts Remove priority collections to secure storage or off the premises Remove other displayed collections to secure storage	Re-install exhibitions
Flood	Low	High	Not within our control Two of three buildings on high ground	Staff training Be alert to flood warnings Keep floors clear of artefacts Maintain disaster boxes	Summon response team Ensure safety of response team e.g., disconnect electricity supply Ascertain need to relocate collections Remove priority collections to secure storage or off the premises Remove other displayed collections to secure storage	Mop up, repair and/or restore building(s) Assess damage to collections Repair/restore if necessary Update loss register if applicable Re-install exhibitions

Potential threat	Likelihood	Impact	Prevention, risk reduction/elimination	Preparation/impact reduction	Emergency response	Recovery
Fire in building(s)	Medium	High	Fire alarm systems linked to security company	Staff training	Summon response team	Repair and/or restore building(s)
			Vigilant maintenance of electrical systems and appliances Vigilant maintenance of fire alarm and suppression systems Call/response protocol	Evacuation/response drills Maintain disaster boxes	Ensure safety of response team e.g., disconnect water supply Ascertain need to relocate collections Remove priority collections to secure storage or off the premises Remove other displayed collections to secure storage	Assess damage to collections Repair/restore if necessary Update loss register if applicable Re-install exhibitions
Leak in building	High	High	Vigilant maintenance of infrastructure	Staff training Frequent routine inspection of unattended areas Maintain disaster boxes	Summon response team Ensure safety of response team e.g., disconnect electricity supply Identify and shut off source of leak if possible Ascertain need to relocate collections	Repair leak Check for other weaknesses in source of leak Repair and/or restore building(s) Assess damage to collections
					Remove priority collections to secure storage or off the premises Remove other displayed collections to secure storage	Repair/restore if necessary Update loss register if applicable Re-install exhibitions

Potential threat	Likelihood	Impact	Prevention, risk reduction/elimination	Preparation/impact reduction	Emergency response	Recovery
Pest infestation	Low	High	Vigilant maintenance of infrastructure Vigilant housekeeping Mechanical cleaning (chemical only if mechanical cleaning is impractical)	Staff training Frequent routine inspection of unattended areas	Ascertain nature and extent of infestation Isolate affected collection artefacts Determine if mechanical or chemical response is required	Eliminate pests from collection artefacts Re-evaluate effectiveness of routine inspections
Contractors in building	Medium	High	Brief all contractors working near collection artefacts of risks	Supervise contractors working near collection artefacts of risks	Respond appropriately to accidental damage	Respond appropriately
Loss of collection artefacts due to theft or vandalism	Low	Medium	Intruder alarm systems linked to security company Vigilant maintenance of alarm systems Call/response protocol	Staff training Frequent routine inspection of unattended areas	Alert security company, police and management Secure room/vicinity/site	Identify how and why loss occurred Re-evaluate effectiveness of routine inspections and security systems
Security and other systems' failure	Low	Medium	Vigilant maintenance of infrastructure	Staff training	Ascertain nature and extent of failure	Re-evaluate effectiveness and reliability of systems
				Routine testing of systems	Ascertain response time for restoration of systems For fire or security system failure, building to be guarded by staff member or outsourced 24/7	
			Off-site data backup	Automatic and manual transfer of data to backups	Restore data from backups	Identify cause of failure and remedy if appropriate

6.2 Administrative risks

Outcome	Key risks	Likelihood	Impact	Risk mitigation
Effective governance	Limited capacity	Medium	Medium	Committee system of Council Accurate recording of minutes and decisions
Clean audit outcome	Limited capacity	Medium	High	Rigorous internal controls Internal skills transfer
Expert and capacitated workforce	Lack of talent Inability to attract and retain talent	Medium High	High High	Professional internships Salary parity Succession planning Wellness programmes
Increased visibility of Amazwi	Lack of visibility nationally	Medium	High	Keep up media campaign on new name and mandate
Body of knowledge on South African literary heritage	Collections don't support museum's mandate	High	Medium	Pro-active approaches to potential donors and sellers Collaboration and partnerships
Conserved collections	Poor implementation of preventive conservation processes Failure of environmental management systems	Medium Low	High High	Rigorous system of internal checks Ongoing staff guidance and instruction Effective and responsive service providers
Catalogue of collections accessible online	System failure	Low	Low	Multiple external back-up systems Effective and responsive service providers
Access through the medium of exhibitions	Limited capacity to produce exhibitions	High	High	Outsource
Access through educational and public programmes	Collections don't support programmes Lack of interest from potential beneficiaries Lack of innovation	High Low Medium	High High High	Collaboration and partnerships Develop innovative programmes Develop new audiences Promote museum's services more rigorously Active partnerships and collaborations

Outcome	Key risks	Likelihood	Impact	Risk mitigation
Mutually beneficial partnerships	Limited benefit to Amazwi	Medium	Medium	Service partnerships Monitor agreements and benefits

7. Infrastructure projects

7.1 Schreiner House, Nxuba

Programme	Administration			
Project description	Development of Schreiner House Museum precinct	Start date	Completion date	Current year R'000
Outputs	Architectural concept	2017	2023	-
	Restoration, repair and renovation of existing buildings	2022	2024	4 000
	New buildings and structures, security installations	2024	2026	2 889
Total estimated cost				6 889

8. Public-Private Partnerships

None.

Part D Technical indicator descriptions

1. Programme 1: Administrative Division

1.1 Sub-programme: Compliance

1.	Indicator title	Council and Committee meetings
	Definition	Council, Committee and Audit & Risk Committee meetings aligned to planning and reporting framework of government
	Source of data	Minutes of meetings
	Method of calculation/assessment	Simple count
	Assumptions	Fully resourced management structure
	Disaggregation of beneficiaries (where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a
	Spatial transformation (where applicable)	Contribution to spatial transformation priorities: n/a Spatial impact area: n/a
	Reporting cycle	Quarterly
	Desired performance	Current performance is satisfactory
	Indicator responsibility	Director and Chief Financial Officer

2.	Indicator title	Report of the Auditor-General
	Definition	Outcome of the annual audit undertaken by the Auditor-General
	Source of data	Management Report and Report of the Auditor-General
	Method of calculation/assessment	Simple count
	Assumptions	Reasonableness of audit process, fully resourced staff structure
	Disaggregation of beneficiaries (where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a
	Spatial transformation (where applicable)	Contribution to spatial transformation priorities: n/a Spatial impact area: n/a
	Reporting cycle	Annually
	Desired performance	Better performance is desirable, i.e., the goal is a clean audit outcome
	Indicator responsibility	Chief Financial Officer

1.2 Sub-programme: Human resources development

3.	Indicator title	Staff training and development
	Definition	Occupation specific training and professional development and enrichment programmes for staff (one of which must be to raise awareness about societal issues, e.g., gender-based violence), offered by external service providers, in-house mentoring or self-directed learning
	Source of data	Staff reports, records of participation
	Method of calculation/assessment	Simple count
	Assumptions	Ongoing availability of specialist museum training programmes
	Disaggregation of beneficiaries (where applicable)	Target for women: at least 60% of trainees/attendees Target for youth: staff members in this category to benefit from at least two programmes per year Target for people with disabilities: n/a
	Spatial transformation (where applicable)	Contribution to spatial transformation priorities: n/a Spatial impact area: n/a
	Reporting cycle	Quarterly
	Desired performance	Current performance is satisfactory
	Indicator responsibility	Division Managers, Human Resources Officer

1.3 Sub-programme: Marketing and communication

4.	Indicator title	New content on website
	Definition	Addition of new content to website
	Source of data	Staff reports, website itself
	Method of calculation/assessment	Simple count
	Assumptions	Fully resourced staff structure
	Disaggregation of beneficiaries (where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a
	Spatial transformation (where applicable)	Contribution to spatial transformation priorities: n/a Spatial impact area: n/a
	Reporting cycle	Monthly
	Desired performance	Current performance is satisfactory
	Indicator responsibility	Director

5.	Indicator title	Users of Amazwi website and social media platforms
	Definition	Quantitative monitoring of users of website and social media platform
	Source of data	User statistics
	Method of calculation/assessment	Simple count
	Assumptions	Cost of service does not exceed value to Amazwi

Disaggregation of beneficiaries (where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: n/a Spatial impact area: n/a
Reporting cycle	Monthly
Desired performance	No baseline (new indicator)
Indicator responsibility	Director

6. Indicator title	Media value produced
Definition	Media value of print, online, video and audio appearances verified and calculated by independent media monitoring service
Source of data	Independent media monitoring service
Method of calculation/assessment	Simple count
Assumptions	Cost of service does not exceed value to Amazwi
Disaggregation of beneficiaries (where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: n/a Spatial impact area: n/a
Reporting cycle	Monthly
Desired performance	No baseline (new indicator)
Indicator responsibility	Director

7. Indicator title	Festivals and expos
Definition	Promotion of Amazwi and its services at literary or cultural festivals, tourism expos etc., half of which must be in other provinces
Source of data	Staff reports, stakeholder/participant feedback
Method of calculation/assessment	Simple count
Assumptions	Fully resourced staff structure in Education and Public Programmes Division
Disaggregation of beneficiaries (where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: n/a Spatial impact area: n/a
Reporting cycle	Quarterly
Desired performance	Current performance is satisfactory
Indicator responsibility	Manager: Education and Public Programmes Division

8.	Indicator title	Visitor statistics
	Definition	Statistics of visitors to the museum, attendees to events, and other users of museum facilities and services
	Source of data	Visitor tickets, event attendance records, venue bookings, education programme bookings, reading room user forms
	Method of calculation/assessment	Simple count
	Assumptions	Fully resourced staff structure
	Disaggregation of beneficiaries (where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a
	Spatial transformation (where applicable)	Contribution to spatial transformation priorities: n/a Spatial impact area: n/a
	Reporting cycle	Monthly
	Desired performance	No baseline (new indicator)
	Indicator responsibility	Division managers

2. Programme 2: Business Development

9.	Indicator title	Research articles and papers
	Definition	Submission and acceptance of research articles on literature/culture/heritage/museology in peer-reviewed journals or chapters in academic books, presentation of research papers at professional conferences, colloquia etc.
	Source of data	Record of submission and acceptance, conference programmes and copies of articles and papers
	Method of calculation/assessment	Simple count
	Assumptions	An expert corps of academically trained staff
	Disaggregation of beneficiaries (where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a
	Spatial transformation (where applicable)	Contribution to spatial transformation priorities: n/a Spatial impact area: n/a
	Reporting cycle	Quarterly
	Desired performance	Current performance is satisfactory; relates to output per staff member
	Indicator responsibility	Manager: Curatorial Division

10.	Indicator title	Meetings of experts
	Definition	Hosting of meetings/conferences/workshops/colloquia etc. of experts in the fields of literature/culture/heritage/museology in person or online
	Source of data	Meeting invitations, programmes or attendance registers
	Method of calculation/assessment	Simple count

Assumptions	Fully resourced staff structure in Curatorial Division, administrative support
Disaggregation of beneficiaries (where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: n/a Spatial impact area: n/a
Reporting cycle	Annually
Desired performance	Current performance is satisfactory
Indicator responsibility	Manager: Curatorial Division

11. Indicator title	Collections' environmental conditions
Definition	Storage and display of museum artefacts in optimal environmental conditions as determined by museum experts from time to time
Source of data	Monthly reports on environmental conditions, and remedial interventions if necessary, submitted to Director
Method of calculation/assessment	Simple count
Assumptions	Fully resourced and trained staff structure in Curatorial Division, functional HVAC systems
Disaggregation of beneficiaries (where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: n/a Spatial impact area: n/a
Reporting cycle	Monthly
Desired performance	Current performance is satisfactory
Indicator responsibility	Manager: Curatorial Division

12. Indicator title	Number of artefacts catalogued
Definition	The acquisition and documentation of historic and contemporary literary manuscripts, letters and diaries, photographs, theatre and publishing archives etc., ultimately representing all the literary languages of South Africa
Source of data	Staff reports and catalogue entries
Method of calculation/assessment	Simple count
Assumptions	Literary material offered for donation or purchase, purchase prices within budget
Disaggregation of beneficiaries (where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a
Spatial transformation (where applicable)	Contribution to spatial transformation priorities: n/a Spatial impact area: n/a
Reporting cycle	Quarterly

Desired performance	Desired performance is for representation of the literature of all the literary languages of South Africa
Indicator responsibility	Manager: Curatorial Division

13.	Indicator title	Catalogue of collections and reference resources accessible on Amazwi's website
	Definition	Catalogue of collections and reference resources migrated to new collections management system in web-enabled format and linked to website
	Source of data	Staff reports, ultimately website itself
	Method of calculation/assessment	Simple count
	Assumptions	New collections management system 100% functional by Apr 2023, fully resourced and trained staff structure in Curatorial Division
	Disaggregation of beneficiaries (where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a
	Spatial transformation (where applicable)	Contribution to spatial transformation priorities: n/a Spatial impact area: n/a
	Reporting cycle	Quarterly
	Desired performance	Current performance is satisfactory
	Indicator responsibility	Manager: Curatorial Division

3. Programme 3: Public Engagement

14.	Indicator title	Exhibitions
	Definition	New exhibitions produced at Amazwi sites, new exhibitions produced for travelling, incoming travelling exhibitions from other institutions and new digital exhibitions
	Source of data	Portfolio (photographs of exhibitions and screenshots of digital exhibitions)
	Method of calculation/assessment	Simple count
	Assumptions	Fully resourced staff structure in Education and Public Programmes Division, cooperation with Curatorial Division
	Disaggregation of beneficiaries (where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a
	Spatial transformation (where applicable)	Contribution to spatial transformation priorities: n/a Spatial impact area: n/a
	Reporting cycle	Quarterly
	Desired performance	Current performance is satisfactory
	Indicator responsibility	Manager: Education and Public Programmes Division

15.	Indicator title	Educational programmes
	Definition	Educational programmes and workshops presented at the museum, outreach programmes to schools, institutions of higher learning and community groups, and online or hybrid learning programmes
	Source of data	Booking forms, or feedback from participants or educators
	Method of calculation/assessment	Simple count
	Assumptions	Fully resourced staff structure in Education and Public Programmes Division
	Disaggregation of beneficiaries (where applicable)	Target for women: at least 60% of beneficiaries must be women or girls Target for youth: at least 80% of beneficiaries must be youth Target for people with disabilities: at least 5 programmes must be for the disabled
	Spatial transformation (where applicable)	Contribution to spatial transformation priorities: at least 10% of programmes must be presented in small towns or rural areas Spatial impact area: mainly Eastern Cape
	Reporting cycle	Quarterly
	Desired performance	Higher performance is desirable but limited by resources
	Indicator responsibility	Manager: Education and Public Programmes Division

16.	Indicator title	Events
	Definition	Heritage events, public performances, book launches presented by Amazwi talks and workshops etc., hosted by Amazwi for general audiences in person or online, one of which must be on a theme promoting women or to raise awareness about societal issues, e.g., gender-based violence
	Source of data	Notices of events, staff reports submitted to Director
	Method of calculation/assessment	Simple count
	Assumptions	Fully resourced staff structure in Education and Public Programmes Division, administrative support
	Disaggregation of beneficiaries (where applicable)	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a
	Spatial transformation (where applicable)	Contribution to spatial transformation priorities: n/a Spatial impact area: n/a
	Reporting cycle	Quarterly
	Desired performance	Current performance is satisfactory
	Indicator responsibility	Manager: Education and Public Programmes Division

17.	Indicator title	Collaborative events and programmes
	Definition	Mutually beneficial programmes, festivals and events of a literary or cultural nature that are collaboratively produced or hosted with other museums, educational institutions, governmental and non-governmental organisations
	Source of data	Correspondence with other organisations or minutes of meetings
	Method of calculation/assessment	Simple count
	Assumptions	Fully resourced staff structure in Education and Public Programmes Division
	Disaggregation of beneficiaries (where applicable)	Target for women: organisations representing women will be given preference Target for youth: organisations representing the youth will be given preference Target for people with disabilities: organisations representing people with disabilities will be given preference
	Spatial transformation (where applicable)	Contribution to spatial transformation priorities: n/a Spatial impact area: n/a
	Reporting cycle	Quarterly
	Desired performance	Current performance is satisfactory but participation beyond the Eastern Cape is desirable
	Indicator responsibility	Manager: Education and Public Programmes Division

Vision, mission and values

Vision

To be recognised as a dynamic museum acquiring, preserving and making accessible a literary collection of distinction that represents all the linguistic communities of South Africa.

Mission

To collect and research all South African literature; engage with our varied communities in promoting the richness and diversity of literature and literary heritage through permanent, mobile and virtual exhibitions, multilingual programmes, publications, educational activities and special events; promote enjoyment and awareness in future generations of museum goers by serving as a hub of social activity; and stimulate the interest of regional, national and international audiences.

Values

Our values serve to direct our behavioural principles and responsibilities and reflect our publics' perception of our institution.

Cultural diversity

Commitment to equality at all levels of the institution – valuing different ideas, strengths, interests and cultural backgrounds and encouraging healthy debate and differences of opinion.

Inclusivity

Promoting a culture of belonging and tolerance, where everyone is valued.

Transparency

Building open and honest relationships through communication.

Service excellence

Promoting customer-centric values and a good knowledge of our diverse communities.

Professionalism

Holding ourselves accountable and fostering a supportive and transparent culture to help people achieve their very best.

Innovation

Embracing change and encouraging forward-thinking and empowerment.

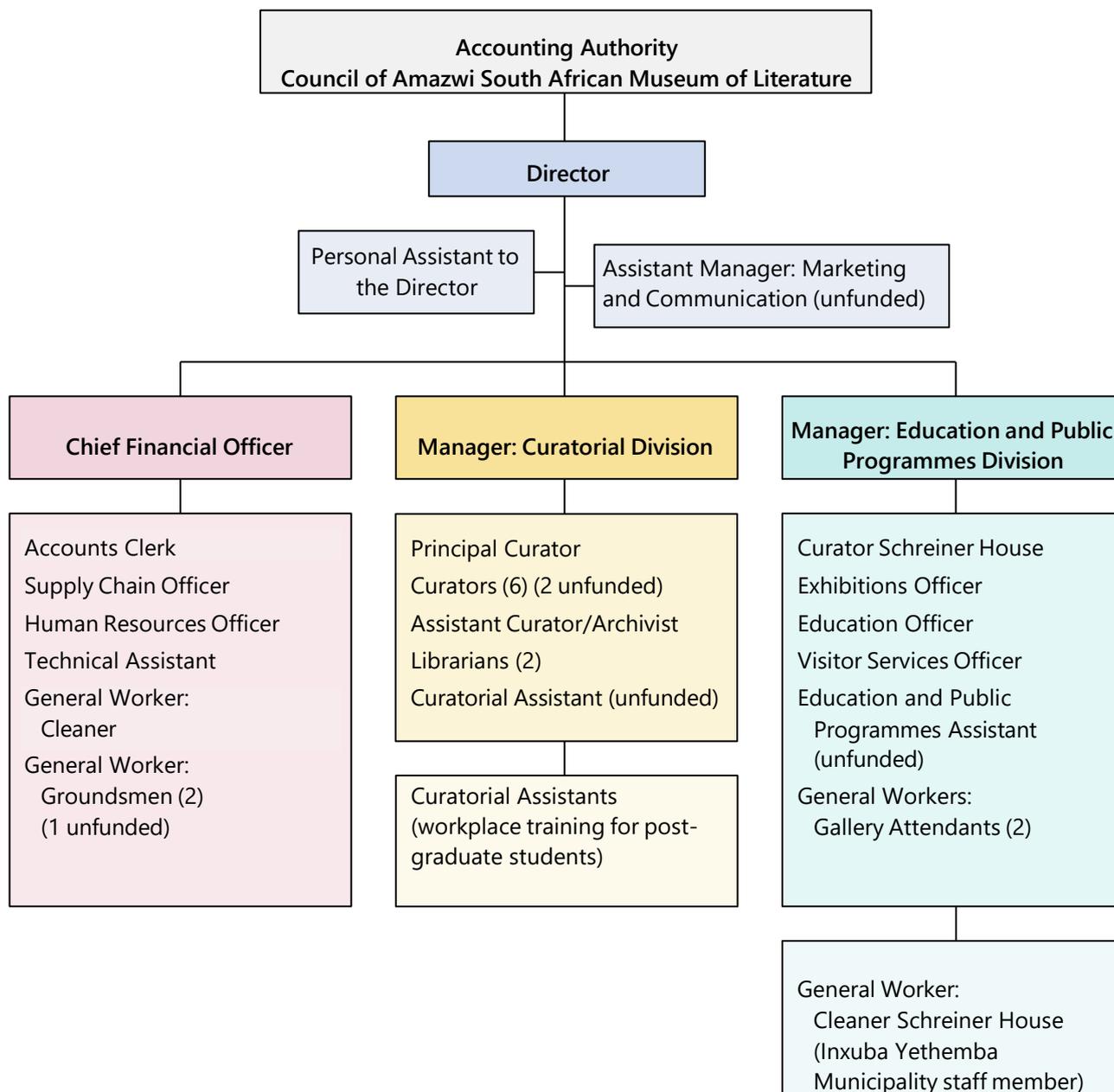
Accessibility

Creating an environment conducive to approachability and accessibility.

Sustainability

Building upon our 'green' culture by integrating sustainability principles in all that we do.

Organisational structure



Framework of acceptable levels of materiality and significance

For the purpose of the interpretation of, and compliance with, the Public Finance Management Act, Act No. 1 of 1999 (PFMA).

Introduction

In terms of Regulation 28.3.1 of the Treasury Regulations issued in terms of the PFMA, for the purpose of material [Section 55(2) of the PFMA] and significance [Section 54(2) of the PFMA], the Accounting Authority must develop and agree on a framework of acceptable levels of materiality and significance with the relevant Executive Authority in consultation with the external auditors.

Materiality framework		
Section 55(2)(b) PFMA – “The annual report and financial statements must include particulars of–		
PFMA sub-section	Qualitative	Quantitative
a) any material losses through criminal conduct	Consolidated losses attributable to criminal conduct	100% of the monetary value of identified criminal cases during the financial year
b) any irregular expenditure and fruitless and wasteful expenditure that occurred during the financial year	Consolidated irregular expenditure and fruitless and wasteful expenditure	100% of the monetary value of irregular expenditure and fruitless and wasteful expenditure
c) any criminal or disciplinary steps taken as a consequence of such losses or irregular expenditure or fruitless and wasteful expenditure	Disciplinary steps taken and/or criminal charges laid as a result of material losses through criminal conduct.	100% number of: <ul style="list-style-type: none"> • disciplinary cases opened • disciplinary cases concluded • criminal cases opened • criminal cases concluded during the financial year
d) any losses recovered or written off	Losses written off or recovered as a result of criminal conduct	100% of the monetary value of losses written off or recovered during the financial year.

Significance framework		
Section 54(2) PFMA – “Before a public entity concludes any of the following transactions, the accounting authority for the public entity must promptly and in writing inform the relevant treasury of the transaction and submit relevant particulars to its executive authority for approval of the transactions:		
PFMA sub-section	Qualitative	Quantitative
a) establishment or participation in the establishment of a company;	All transactions or actions entered in relation to section 54(2) (a) to (c) of the PFMA	100%, as it is not the normal business of Amazwi
b) participation in a significant partnership, trust, unincorporated joint venture or similar arrangement;		

Significance framework		
Section 54(2) PFMA – “Before a public entity concludes any of the following transactions, the accounting authority for the public entity must promptly and in writing inform the relevant treasury of the transaction and submit relevant particulars to its executive authority for approval of the transactions:		
c) acquisition or disposal of a significant shareholding in a company;		
d) acquisition or disposal of a significant asset;	Any acquisition or disposal in relation to section 54 (d) of the PFMA	<ul style="list-style-type: none"> • Acquisition of a single tangible or intangible asset to the value of 15% of the cost of the total fixed assets for the financial year prior to the year in which the acquisition takes place • Disposal of tangible assets individually or cumulatively to the value of 10% or more of the cost price of total tangible assets for the financial year prior to the year in which the disposal takes place • Scrapping of intangible assets, individually or cumulatively to the value of 10% or more of the cost price of total intangible assets for the financial year prior to the year in which the scrapping took place
e) commencement or cessation of a significant business activity; and	Any commencement or cessation of business activity outside of Amazwi core business in relation to section 54(2) (e) of the PFMA	100%, as it is not the normal business of Amazwi
PFMA sub-section	Qualitative	Quantitative
f) a significant change in the nature or extent of its interest in a significant partnership, trust, unincorporated joint venture or similar arrangement	Any change in nature or extent of interest in relation to section 54(2) (f)	100%, as it is not the normal business of Amazwi

Council Charter

WHEREAS Amazwi South African Museum of Literature (Amazwi) is established in terms of the Cultural Institutions Act 119 of 1998;

WHEREAS the Minister of Sport, Arts and Culture (Minister) has duly appointed the members of Council to serve as members of Council for Amazwi, which is listed as a Schedule 3, Part A national public entity in terms of the Public Finance Management Act, Act 1 of 1999 as amended;

AND NOW HEREOF, the Council of Amazwi recognises its establishment and hereby wishes to adopt a Charter which will guide its activities as mandated within the legislative framework of the Department of Sport, Arts and Culture.

Public entities are required to:

- comply with specified government policies; and
- provide information (financial and non-financial) as requested by Parliament, the National Treasury (NT), the Minister of Finance or the Minister of Sport, Arts and Culture.

Legislative and policy mandates

Constitution of the Republic of South Africa, Act No. 108 of 1996

Public Finance Management Act, Act No. 1 of 1999, as amended

Intergovernmental Relations Framework Act, Act No. 15 of 2005

Public Audit Act, Act No. 25 of 2004

Cultural Institutions Act, Act No. 119 of 1998, as amended

National Heritage Resources Act, Act No. 25 of 1999

National Archives and Record Service of South Africa Act, Act No. 43 of 1996

Treasury Regulations for departments, trading entities, constitutional institutions and public entities, 2005

White Paper on Arts, Culture and Heritage, 1996

Revised White Paper on Arts, Culture and Heritage, 2018

Policy Framework on National Museums, Department of Arts and Culture, 2018

Batho Pele - 'People First'. White Paper on Transforming Public Service Delivery. Government Gazette No. 18340, 1997

King Code and Report on Governance for South Africa (King IV), 2016

ICOM Code of Ethics for Museums, 2006

(Draft) Governance Framework. A Guide on Governance of Public Entities of the Department of Arts and Culture, January 2012.

1. Purpose

- 1.1 Amazwi is declared and established by the Minister in terms of Sections 3 and 4 of the Cultural Institutions Act with specific purpose being delegated to preserve and promote the literary heritage of South Africa.
- 1.2 Amazwi is constituted of Council members (Council) who are duly appointed by the Minister in terms of Section 5(5) of the Cultural Institutions Act.

- 1.3 Amazwi shall be under the control, management and direction of the Council as duly appointed and delegated by the Minister from time to time.
- 1.4 This Charter shall apply to all members of the Council of Amazwi as prescribed in the Cultural Institutions Act.

2. Mission

The Council will exercise its functions with due diligence, proficient stewardship according to individual skills and profession, leadership, integrity, discerning judgement, observing and adhering to ethics and in good faith when directing the affairs of the museum.

3. Membership

- 3.1 The Council shall be constituted of at least seven members and not more than twelve members duly appointed as prescribed by the Minister.
- 3.2 The Chairperson of a Council is appointed by the Minister from the appointed members of the Council and holds office for the period or the unexpired portion of the period for which he or she has been appointed as member of the Council.
- 3.3 Council shall nominate and elect from the members a deputy Chairperson to preside on the functions of the Chairperson should the incumbent not be available to perform his or her legal duties and functions in terms of this Charter.
- 3.4 The Minister has duly appointed fit and proper the persons to serve as Council members of Amazwi in their respective appointments. The names of Council members appear as follows:

Dr S. Masuku	Chairperson
Mr K. Gontse	Deputy Chairperson
Ms H. Erdmann	Member
Mr O. Motaung	Member
Adv. S. Magaqa	Member
Ms N. Jansen	Member
Ms L. Mvanana	Member
Ms N. Rasana	Member

4. Invitees to Council meetings

- 4.1 The Director shall be invited to attend all Council meetings by virtue of his/her responsibilities and functions as the head of the administration.
- 4.2 The Chief Financial Officer shall be invited to attend Council meetings and present reports in line with his/her delegations of authority within the legislative policy framework governing Amazwi.

5. Role and functions of the Council

- 5.1 Council as the accounting authority of the museum shall be the highest decision-making body, provide corporate governance, leadership, maintain legislative compliance and order, uphold good ethics and professional standards in handling of its business objectives and the values bestowed on it.
- 5.2 When exercising its fiduciary duties and functions, Council shall be expected to apply the laws upon which it is established in consistence with the Constitution of the Republic, other relevant legislative mandates which are not limited to the Cultural Institutions Act, 119 of 1998, Public Finance Management Act, 1 of 1999, Treasury Regulations and the principles of King IV.
- 5.3 Council has a duty to report its activities to the executive authority through the Minister of Sport, Arts and Culture according to its mandate and delegation.
- 5.4 Council shall approve a developed annual schedule of ordinary and special Council and committee meetings which are aligned to the statutory obligations and functions of Amazwi.
- 5.5 Council shall ensure that there is development, formulation and review of policies of the Council, and its committees, and approve all administration policies of the museum within the prescribed legislative policy framework.
- 5.6 At all times material thereto, Council shall ensure that, when exercising its leadership in directing the affairs of the museum, it shall act in the best interest of Amazwi by applying the principles which shall be fair, reasonable, transparent, legally sound, and be accountable for its conduct.
- 5.7 Council shall ensure that a strategy is adopted to enhance the vision, mission and values of the museum. Furthermore, when necessary, in line with the strategic review process as adopted by Council, it shall develop and review the strategy of the museum to achieve its mandate by virtue of its mandate.
- 5.8 Council shall establish sub-committees of Council and allocate Council members with requisite skills and expertise to serve as members of those committees.
- 5.9 Council shall appoint Chairpersons of the established Council sub-committees to lead and submit reports or recommendations to Council for noting and approval of requisite documentations within the legislative policy framework of Amazwi.
- 5.10 Council shall establish a committee of Chairpersons of Council sub-committees who shall be the executive committee of Council who shall exercise ad hoc duties and functions as prescribed in this Charter.
- 5.11 Council shall ensure that the values of Amazwi are upheld to safeguard, promote and achieve its vision and mission by approving developed policy guidelines and principles to protect the assets, reputation and successful operation of the museum.
- 5.12 Council shall ensure that all collections and literary items received shall be preserved and safeguarded in the designated sites of the museum and are under the care and guard of a designated official employed by the museum.
- 5.13 Council shall monitor and evaluate the implementation of approved strategies, policies, system of performance management and annual performance plans and annual report.

- 5.14 Council shall ensure that the museum complies with relevant laws, regulations and best practice in executing its mandate and that it acts in the best interests of the shareholder.
- 5.15 Council shall ensure that a policy for a conflict of interest is developed in order to make sure that all councillors perform their duties with duty to care, diligence, integrity, apply their respective professional skills and probity, ethics and conduct themselves in good faith.
- 5.16 On regular intervals annually, the Council shall review its processes and procedures in order to ensure that they are aligned with current legislative and or developed governance policy framework.
- 5.17 Council shall ensure and approve effective internal processes, internal controls and procedures to ensure effectiveness of its decision-making capability and accuracy of its reporting.
- 5.18 Council shall motivate for protection of intellectual capital intrinsic to the museum and ensure that there is adequate training for management and employees as well as a succession plan for senior executives.
- 5.19 Council shall determine an organogram comprised of such persons as it considers necessary to perform the functions of the museum.
- 5.20 Council shall determine key performance indicators and key performance areas of the director in accordance with acceptable norms and standards.
- 5.21 Council shall ensure that any defect or challenges in the information technology systems, including information technology governance, are reported by management in order to avoid collapse of operations within the museum.
- 5.22 Council shall identify risk areas, develop a risk management plan and review it periodically.
- 5.23 Council shall ensure that the financial affairs of the museum are sound and that the museum is solvent.
- 5.24 Council shall delegate sufficient and appropriate authority to the chief executive officer in line with the provisions of the PFMA and other legislative mandates all administrative functions unless indicated otherwise in the delegation matrix.
- 5.25 Council has a responsibility to raise funds for the institution through donations and other forms of raising funds to retain financial health and probity. Councillors are not expected to benefit from this process whatsoever.
- 5.26 A Council member shall be prohibited from receiving any undue enrichment or benefit or gift from any person or proceeds acquired when exercising his or her duty as a member of Council.
- 5.27 All Council members shall have a duty to report to the Council any gifts or benefits which they have received or acquired while exercising their duties and functions of Amazwi including the awards and accolades bestowed to them in the name of Amazwi.
- 5.28 Council shall keep proper records of all the gifts and benefits which the Council members have received or awarded in a separate register of list for gifts and benefits. The register shall be updated annually at the end of the first quarter financial year of Amazwi.
- 5.29 Council members shall not use their position in Council to influence the decisions of other members of Council outside the prescribed and approved Council meetings.

6. Establishment of Council committees

Council recognises the delegation and decentralisation of powers. All the established committees shall have a duty to report and submit written recommendations to Council for approval and noting of all the reports falling within the statutory and policy framework of Amazwi. Council has approved to establish the following committees:

6.1 Audit and Risk Committee

The Audit and Risk Committee is a committee of Council whose principal objective is to assist Council in fulfilling its oversight responsibilities for financial reporting processes, established legal systems of internal controls, the audit processes and the processes for evaluating and monitoring legislative and corporate governance compliance of Amazwi.

6.2 Marketing, Communication, Stakeholder Relations and Heritage Committee

This committee shall have a duty to advise Council on all strategic and policy matters relating to marketing and communication, and heritage and conservation resources of Amazwi. It should ensure that policy in these areas supports the mission and vision of the museum, including its desire to play a significant role in the heritage landscape in South Africa and internationally, in advancement of the values and ideals of Amazwi.

6.3 Finance, Information Technology and Infrastructure Committee

The Finance, Information Technology and Infrastructure Committee is the committee of Council and with its principal objective to assist and advise Council in fulfilling its oversight responsibilities on the following duties:

- (a) Undertaking ongoing reviews of financial reporting and performance and advising on actions arising therefrom;
- (b) Advise on financial planning and management of Amazwi;
- (c) Advise on financially related policy issues;
- (d) Considering internal financial controls, financial risk and financial compliance matters;
- (e) Oversee the investment management activities;
- (f) Oversee infrastructure and facility development and maintenance.

6.4 Human Resources and Governance Committee

The purpose of the Human Resources and Governance Committee is to assist and advise Council in fulfilling its obligation relating to human resource management and remuneration policies, and to establish a plan of continuity and development of the institution.

7. Meetings and procedures

7.1 In order to fulfil its functions and obligations, Council shall convene and hold approved scheduled ordinary and special Council meetings regularly.

7.2 The Council Secretary in consultation with the Chairperson of Council and office of the director shall issue a notice of a meeting in terms of the approved schedule, 7 (seven) days prior to the meeting, requesting all Council members to attend a Council meeting at a particular date, time and venue as stipulated in the notice.

- 7.3 The Chairperson of Council shall declare the meeting opened on the day, time and venue where the meeting is held.
- 7.4 All Council members present in the meeting shall be required to sign the attendance register and the declaration of interest form.
- 7.5 In the case or event where the meeting is held by telecom or video conferencing, all Council members and attendees of the meeting will be required to declare their interest orally and soon after sign a declaration form which shall be sent by the Council secretary.
- 7.6 All members of Council are expected to attend the Council meetings as scheduled and approved by Council.
- 7.7 A Council member who will not be able to attend any Council meeting must submit an apology either in writing or orally to the Chairperson of Council, Council Secretary and to the office of the director advising about non-attendance at least 2 (two) days before the commencement of the meeting.
- 7.8 A Council member who failed or neglected to attend three consecutive Council meetings without submitting an apology shall be required to submit written reasons to the Chairperson of Council or his delegated authority within seven days upon discovery of failure to attend meetings as required.
- 7.9 Upon expiry of the days specified in clause 7.8 above, the Chairperson of Council shall submit a written report about the conduct of the concerned Council member to the Minister and request a directive about such conduct.
- 7.10 The Chairperson shall inform the concerned Council member about the decision of the Minister in respect of the conduct.

8. Quorum of the meetings

- 8.1 Any scheduled meeting shall commence where there is 50 + 1 percent of the majority of Council members in attendance and Council shall make resolutions and approve all necessary documents which were submitted for any decision in line with the legislative policy framework that governs Amazwi.
- 8.2 Where Council lacks majority in terms of clause 7.1 to commence with meeting but has only 50 percent of the members in attendance, Council meeting shall commence with the business of the day as scheduled to discuss items in the agenda and make recommendations to the next Council meeting for ratification but cannot make any decision.

9. Minutes of Council meetings

- 9.1 The Council Secretary shall be responsible for recording all Council minutes at the venue, date and time where the Council meetings are held.
- 9.2 The Council Secretary shall circulate to all Council members the draft minutes and resolutions of Council for perusal and corrections thereof within 7 (seven) working days after the meeting.
- 9.3 All Council minutes shall be included in the Council packs by the designated official of Amazwi in preparation for the next Council meeting.

- 9.4 The Council may accept in part or whole, the minutes of previous meeting and correct any material amendments to the minutes.
- 9.5 Council shall upon perusal thereof, adopt and approve the minutes of previous meeting as a true reflection of the discussions and resolutions of that meeting.
- 9.6 Council shall differ the minutes of the previous meeting at the request appropriately made by any Council member or Council Secretary in exceptional circumstances.
- 9.7 The minutes of all Council meetings shall be signed by the Chairperson of Council once they are approved by Council at a Council meeting and where they were part of the agenda items for the proposed meeting.
- 9.8 The signed minutes of all Council meetings will be archived at Amazwi by the designated official of the museum in accordance with the National Archives and Record Service of South Africa Act, Act No. 43 of 1996.

10. Council packs and logistics

- 10.1 The designated official of Amazwi in the office of the Director shall be responsible to arrange delivery of all council packs no later than 7 (seven) working days prior to the meeting to the respective Council members either by sending them an email or by hand delivery at the addresses provided by the Council members or whichever manner that may be more appropriate in the circumstances.
- 10.2 The Chairperson of Council in consultation with the director and the Council secretary shall approve the agenda of Council at least 14 (fourteen) days prior to the approved scheduled Council meetings. Unless indicated otherwise by way of notice, the changes shall not be less than 7 (seven) days prior to issuing of a notice to attend an approved scheduled meeting in terms of the meeting schedules.
- 10.3 The Council secretary shall issue the agenda of a Council meeting subsequent to approval of the agenda by the Chairperson of Council.

11. Duties of the Chairperson

- 11.1 The Chairperson of Council shall have the duty to preside on all approved scheduled Council meetings and determine the processes of conducting meetings in line with the provisions of this Charter.
- 11.2 The Chairperson shall be the leader of the Council of Amazwi and must exercise his or her powers in a fair, reasonable, transparent and equitable manner.
- 11.3 The Chairperson of Council shall conduct meetings by ensuring that there is order during the proceedings of the meeting and avoid any disruptive conduct or behaviour which may be displayed by any Council member or attendee of the scheduled meeting.
- 11.4 The Chairperson shall ensure that there is maintenance of order and composure during the meeting sessions of Council.
- 11.5 The Chairperson shall afford all participants in the meeting a reasonable opportunity to speak and participate in the meeting in line with the items which are tabled before the agenda of the Council meeting.

- 11.6 The Chairperson of Council shall ensure that the matters and items in the Council agenda are disposed of within the time constraints of the meeting and that decisions are made within the agenda items as adopted by the Council at the commencement of the meeting.
- 11.7 The Chairperson of Council shall disallow, after careful consideration, a matter raised by a Council member which is outside and not included the approved agenda items has been adopted by Council at the commencement of the Council meeting.
- 11.8 The Chairperson of Council shall ensure that the decisions made by Council are fair and sound, that the decisions of Council comply with the standards and principles of corporate governance and are within the legislative policy framework of Amazwi.
- 11.9 The Chairperson of Council shall ensure that there is effective management of all Council decisions which were approved by Council.
- 11.10 The Chairperson of Council shall ensure that the effective internal controls of Council committees are adhered to at all material times.

12. Duties of the Deputy Chairperson

- 12.1 The Deputy Chairperson will deputise for the Chairperson whenever the Chairperson is unavailable to preside over meetings.
- 12.2 The Chairperson may delegate, by mutual agreement, any tasks to the Deputy Chairperson when the need arises.

13. Disclosure of information by Council members (declarations of interest)

- 13.1 All members of Council shall be required to declare any conflicting interests at the point of appointment and at regular intervals.
- 13.2 Declarations of interest submitted by the Council members shall be made available for inspection and verification by the Council secretary for record keeping in the Council register of declarations of interest.
- 13.3 Council members shall declare amongst other things all or any business or other interest which are likely to create potential conflict of interest, including:
 - (a) All business interest direct or indirect in any other company or institution, partnerships, trusts or other business ventures which he or she is involved in either as a member, director or trustee;
 - (b) All membership of trade, business or professional memberships in economic organisations;
 - (c) Shareholding in other businesses, companies or institutions with profit making.
- 13.4 All Council members shall be required to sign a declaration of interest document prior to the commencement of all Council and committee meetings and the declarations shall be circulated to all Council members at each and every Council meeting.
- 13.5 A Council member with an interest on an item in the agenda items of the approved scheduled Council meeting shall request voluntarily to be excused from the meeting proceedings in line with the provisions of this Charter.

13.6 A Council member who has failed to recuse himself where he knew that a conflict of interest exists in a matter to be discussed in the agenda items of the meeting, shall be in breach of the code of ethics and conduct. Formal procedures in this regard shall be conducted in line with a prescribed procedure as laid down in the code of conduct and the code of ethics.

14. Council members' training and development

14.1 All Council members, when initially appointed will be inducted by the Department of Sport, Arts and Culture.

14.2 The director shall ensure that the logistics for induction are organised timeously.

15. Council assessment

Council will adopt a scientific system of self-evaluation with the aim of improving the effectiveness and efficiency in delivering its mandate.

16. Annual Financial Statements

Council has a statutory duty to approve the annual financial statements of Amazwi for the year ending on 31 March of each financial year in line with the provisions of the Public Finance Management Act, Act 1 of 1999.

17. Approval and review

This Charter shall be approved by Council and reviewed every three years or when it is necessary to do so or on advice of the Council Secretary which shall be occasioned by development in legislative framework policy that governs Amazwi.

Date of approval: 28 January 2022