



Die Afrikaanse
**Taalmuseum
& -monument**

an agency of the
Department of Arts and Culture

STRATEGIC PLAN 2020-2025

RP97/2020
ISBN: 978-0-621-48253-9

Foreword by the Chairperson

The strategic plan 2020-2025 of the Afrikaanse Taalmuseum en -Monument (ATM) is informed by the recently revised vision and mission statement of the institution. The strategic objective of the institution is to continually reinforce its position as a dynamic, transformed, inclusive and living institution through its collections, programmes, events and cultural activities towards the promotion of social cohesion and nation-building.

The strategic focus areas of the ATM include the ongoing transformation of its collections and exhibitions, the offering of relevant and inclusive programmes, events and activities, the ongoing maintenance and expansion of its current facilities, and to build skills capacity and promote excellence.

The ATM will continue in the period 2020-2025 to transform and broaden its collection by directing its research attention towards those displaced or ignored histories of Afrikaans. The ATM has in previous years documented the colloquial varieties of Afrikaans in the Northern Cape and from this project selected outputs have been produced. Research related to other varieties of Afrikaans, which will give a space to different “voices” of Afrikaans, will be prioritised in the next 5 year-cycle. Research into those marginalised histories of Afrikaans will allow the ATM to increasingly display collections and exhibitions that is well-balanced and inclusive of the various histories relating to the varieties of Afrikaans. In addition to the increasing transformation of the collection, the ATM will continue to increase its virtual footprint by a renewed commitment to its digitisation project. It remains a strategic goal of the ATM to make its collection as widely accessible as possible, and the digitisation project is a necessary first step towards that ideal.

The ATM has positioned itself in recent years as a living and vibrant heritage space and will continue to build on these successes. The educational programmes, public programmes, events and cultural activities have been instrumental in creating spaces where South Africans from diverse cultures could interact. These educational programmes reach school learners from distant and less-privileged schools by transporting these learners for free to the Museum and the Monument. We will furthermore continue to provide spaces for diverse “voices” from all spheres of the Afrikaans language community with our topical seminars, intergenerational dialogues and discussion series. These spaces of engagement have come to play an important role among Afrikaans speakers’ journey towards social cohesion and healing. We are committed to continually reassess our programmes and cultural activities in an effort to stay relevant and current. The targets set for our programmes and activities are not merely informed by quantity, but on delivering quality, relevant programmes and activities with a much wider reach and depth.

The growing interest in our programmes, events and activities has led to a steady increase in visitors to the Museum and Monument, which has brought with it its own set of challenges. The aging infrastructure of the Museum, Monument and Amphitheatre makes it at times impossible to accommodate large groups of visitors. The lecture hall and Museum, for example, can accommodate only a limited number of visitors at a time. Apart from the ongoing maintenance and repairs of the facilities, there is a definite need to expand some of our facilities to enhance greater public participation in the programmes that the institution has to offer. We are appreciative of the allocations made by the Department of Sport, Arts and Culture (DSAC) for infrastructural maintenance and remain hopeful that with the continued support from the DSAC we will achieve our objective to expand our facilities.

The successful implementation of the strategic plan 2020-2025 depends on the commitment, dedication and skill levels of the staff. To keep our staff abreast of current developments in the heritage space, relevant skills training programmes will be identified as part of an ongoing process of capacity building. Furthermore, the annual performance evaluations of staff will assist management and the Board to identify areas for empowerment. Council is very appreciative of the commitment and dedication of the staff of the ATM and for their continued excellent service delivery to the public.

This strategic plan 2020-2025 was the product of a collective effort between Council and the management of the ATM. I want to express my gratitude and appreciation to the members of Council for their commitment and valuable contributions. Furthermore, I want to acknowledge the management and staff of the ATM for their commitment and dedication to the institution.

I want to express a special word of thanks and appreciation to the Honourable Minister of Sports, Arts and Culture, Mr NE Mthethwa (MP), for the continued annual financial allocations the department makes in support of the ATM’s work. Thank you for your keen interest in the work of the ATM.

The ATM has recommitted itself with the current strategic plan to create an enabling environment where Afrikaans can play a significant role in social cohesion and nation-building.

A handwritten signature in blue ink, appearing to read 'EO Saal', with a stylized flourish above the name.

EO Saal
Chairperson of the Board

Director's Report

Phase two of the new communication strategy will be developed and implemented during the fiscal years 2020-2025. The aim is to develop different platforms/mediums through which the Afrikaanse Taalmuseum en -monument (ATM) can reposition itself to become a leading language and cultural entity of the national Department of Arts and Culture. The objectives are to remain relevant in this everchanging sector, address societal demands and establish a centre of service excellence. Through the diverse means/mediums of communication we furthermore will be able to communicate, market and promote greater visibility in the rest of the country and on all social media platforms.

The communication strategy will focus on the values as enshrined in the Constitution of the Republic of South Africa, and references the key outcomes as listed in the National Development Plan: Vision 2030. As an institution that has been established to portray the origins and development of a language and to build relationships with all South Africans through the medium of Afrikaans and in the context of multilingualism, the ATM can play a pivotal role in promoting constitutional values, serve as a medium for dialogue, and be at the forefront of building social cohesion and human capital, with the focus on the youth, the aged, children, women and people with special needs. Our programmes and infrastructure, in particular, need to be upgraded to address the needs of the above-mentioned groups. In line with national government directives, specific efforts will be made to accommodate designated groups.

Central to our communication strategy is the promotion of access to facilities, public programmes and other services. Through our activities and especially our public programmes we strive to develop enquiring minds and empower learners to appreciate diversity, tolerance and respect, and to become responsible, active citizens. The ATM will continue to create opportunities for our diverse audiences to access our programmes and services. The public programmes includes celebrations of public and special days, skill development courses for the public, curriculum-orientated and outreach programmes to secluded schools and community that do not have access to our institution, website or services. With the assistance of donors/sponsors, and by generating revenue, we provide free transport to the disadvantage communities and learners to partake in these programmes. The additional income, as well as the assistance of strategic partners and sympathetic donors, enable the institution to present sustainable public programmes and expand its service/mandate nationally.

Through the Museum collection we will continue to collect, document, research and disseminate the results through various media. All forms of communication and public programmes are theme- and brand-related, and supported by high-quality research as background or content. In redressing past imbalances, the research projects will continue to add new, alternative voices to the narrative of the planned and future exhibitions. The growth of the Museum collection, the process of the digitisation and access to our Museum collection remain priorities. The cost of evaluating the Museum collection, as well as the digitation of the book and archive materials, also remains a concern.

Governance

In order to accept responsibility for the financial statements we rely on systems of internal control as well as an accounting system to offer reasonable assurance that assets are safeguarded and that the risk of mistakes, fraud or losses is minimised in an effective way.

Personnel

We intent to build human resources capacity through compiling workplace skills development, and providing core and specific training interventions. Along with the capacity-building of our workforce, we intent to revisit and upgrade existing policies, and conduct bi-annual staff performance evaluations. Through our human resources strategy and processes we intent to create a workforce that is well-trained, transparent, committed, accountable and in service of the public.

Challenges

A big concern and daily challenge, however, is our dire financial situation. Most of our programmes and projects are carried by external funding. The Afrikaanse Taalmuseum en -monument receives the third lowest annual financial allocation from the DSAC for declared public entities. We thus have to employ creative strategies to generate additional funds. The financial sustainability of the ATM remains a huge concern, and the institution will not be in the position to handle unforeseen events.

Further pressure is placed on the ATM due the lack of suitable infrastructure that would support our fundraising efforts. To enhance economic development, we aim to increase the income potential of our facilities by compiling a master plan for all future infrastructure developments at the Monument. The proposed master plan will address existing as well as future needs of the public entity. The aging infrastructure also does not comply with health and safety regulations or the needs of disabled people. The User Asset Management Plan, (U-AMP) incorporates and accommodates the provisions of the minimum uniform norms and standards of the Government Immovable Asset Management Act, No.19 of 2007 and Infrastructure Development Plan, into a single programme, and includes maintenance and new capital projects - it will be updated quarterly

We are committed to maintaining effective service delivery. It is therefore our aim to achieve our set targets and challenges facing the entity. Using the last 5 years as a benchmark, we look forward to increasing our overall performance.



MJ Jonas
Director

Official Sign-off

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Afrikaanse Taalmuseum en -Monument (ATM) under the guidance of the Board.
- Takes into account all the relevant policies, legislation and other mandates for which the ATM is responsible.
- Accurately reflects the strategic outcome-oriented goals and objectives which the ATM will endeavour to achieve over the period 2020 - 2025.

T Laing
Chief Financial Officer

Signature:



MJ Jonas
Director

Signature:



Approved by:

Prof EO Saal
Chairperson of the Board

Signature:



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Part A: Our mandate

This report is submitted in compliance with the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996); the Public Finance Management Act, 1999 (Act No. 1 of 1999 as amended by Act No. 29 of 1999); Treasury Regulations, 2005; Cultural Institutions Act, 1998 (Act No. 119 of 1998), and other applicable acts and Regulations.

In addition, the ATM's mandate is to:

- maintain the ATM's cultural-historical buildings and heritage sites and the heritage of Afrikaans in such a manner that nation-building and social cohesion will be achieved;
- collect and conserve, conduct research on, and portray, through exhibitions, the origin, development, benefit and expansion of Afrikaans, with a special focus on inclusiveness to address historical imbalances; and
- promote and stimulate Afrikaans nationwide at all levels of society, especially in disadvantaged communities, by means of lectures and publications, educational programmes, guided tours and cultural activities.

1. Constitutional mandates

The following sections of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) are relevant to the ATM:

Section of Constitution	Responsibility of the ATM
Section 31: Rights of persons belonging to a cultural, religious or linguistic community	The ATM must ensure that its programmes and projects respect the cultural diversity of South Africa.

2. Legislative and policy mandates

National legislation	Responsibility of the ATM
Cultural Institutions Act (Act No. 119 of 1998)	The ATM is governed by a Council appointed by the Department of Arts and Culture with duties prescribed in this Act.

3. Institutional policies and strategies governing the five-year planning period

Policy	Responsibility of the ATM
Review internal policies	The ATM will review internal policies to determine if it is still relevant, and update it as necessary.

4. Relevant court rulings

No relevant court rulings to report on.

Part B: Our strategic focus

1. Vision

The ATM's vision is to expand it into a dynamic and inclusive institution that promotes the linguistic diversity of Afrikaans within the context of a multicultural society.

2. Mission

The mission of the ATM is to:

- Promote the diversity of Afrikaans through inclusive programmes and activities.
- Digitalise information to better conserve and increase access to it.
- Create an environment in which different Afrikaans role-players interact with each other to achieve social cohesion.
- Reach out to other indigenous language communities and entities through educational programmes and cultural activities.
- Research 'ignored' or displaced histories of Afrikaans, and sharpen its focus on African knowledge-learning systems as part of a larger decolonisation process.
- Promote mutual respect and tolerance between members of the Afrikaans language community in order to facilitate a stronger shared cultural identity.
- Manage the institution on sound and transparent financial and management principles that will establish it as a leading and recognised role-player in the heritage sector.
- Protect, conserve and promote Afrikaans's diverse language heritage, cultural-historical buildings and heritage sites.
- Empower various cultural groups through workshops and programmes.
- Empower the staff and greater community.

3. Values

The ATM strives for the wellbeing of Afrikaans in South African society. In this spirit we wish to encourage and support Afrikaans, especially among the youth and non-mother-tongue speakers. We constantly endeavour to establish mutual respect between Afrikaans and other indigenous languages by, among others, acknowledging the mutual influences of the languages on each other.

The ATM's values include:

- Striving for high levels of integrity, reliability, transparency and professionalism in what we do.
- Being tolerant and respectful in dealing with cultural groups and other indigenous languages.
- Striving for excellence in our work environment, as well as in what we offer to the public.
- Contributing to the empowerment of the South African society.
- Being creative and innovative in terms of the programmes and activities we offer.

4. Situational analysis

Our fiscal resources will be allocated to reviewing exhibitions, research, collection management, and educational and public programmes. Planned language projects and special programmes will be undertaken in various provinces during the next three years. Public programming efforts will focus on the educational and information needs of the respective audiences. The Garden Theatre at the Monument will host picnic concerts during the summer. New research is to be done to ensure the representativeness, scope and quality of the collections, and of the research done on subjects relevant to the Afrikaans language.

5. External environment analysis

The ATM consists of three entities: The Museum, the Monument and the Amphitheatre. The Museum is situated in the heart of Paarl, while the Monument and Amphitheatre lie on its outskirts, on the slopes of Paarl Mountain.

The Museum houses an exhibition that portrays the establishment and development of the Afrikaans language.

At the Monument, facilities have been built and installed to attract visitors and to support tourist activities. The approximately 100 hectares of fynbos with walking trails, mountain bike tracks, a children's playground, picnic facilities, two amphitheatres for events, a coffee shop and ample parking make the Monument an ideal venue for tourism initiatives.

The large Amphitheatre forms a very special part of our entertainment division. It can house up to 4 250 seated people and is used for concerts with popular artists and musicians, and other events.

6. Internal environment analysis

The ATM is governed by a Council, appointed for a three-year term by the Minister of Arts and Culture. The duties of the Council, as described in the Cultural Institutions Act (Act 119 of 1998), are to:

- formulate policy;
- hold, preserve and safeguard all movable and immovable property of whatever kind, placed in the care of, or loaned or belonging to the declared institution concerned;
- receive, hold, preserve and safeguard all specimens, collections of other movable property placed under its care and management under section 10(1) [of the Act];
- raise funds for the institution;
- manage and control the moneys received by the declared institution and to utilise those moneys for defraying expenses in connection with the performance of its functions;
- keep proper record of the property of the declared institution;
- submit to the Director-General any returns required by him/her in regard thereto, and to ensure proper books of account are kept;
- determine, subject to this Act and with the approval of the Minister, the objects of the declared institution; and
- carry out the objectives of the declared institution in general.

In addition, the Council, in consultation with the Minister and the Chief Executive Officer (CEO), may determine the hours during which, and the conditions and restrictions subject to which, the public may visit the declared institution concerned, or portion thereof, and the admission charges to be paid.

The present structure of the ATM comprises of an exhibition panel, educational and heritage services, a curatorial division, financial division, and a communication and marketing division.

Part C: Measuring our performance

1. Institutional performance information

Nr	Strategic outcome-oriented goal	Goal statement	Link to Government Outcomes
1	To build relationships with all South Africans through the medium of Afrikaans and in the context of multilingualism.	Act as a platform to intensify interaction with society (schools, patriots' programme); social cohesion advocates' programme (sectoral and community engagement).	An integrated and inclusive society: An effective/impactful nation-building and social cohesion programme (14) An efficient, effective and developmental-oriented public service, and an empowered, fair and inclusive citizenship (12)
2	To ensure the collection, conservation, protection and promotion of heritage in line with international best practices.	Collect and conserve relevant material and information related to the origin and development of Afrikaans; conduct research that would deepen and broaden existing knowledge about Afrikaans; conservation of the ATM's culture-historical buildings and heritage sites for the benefit of visitors.	A transformed and productive Arts, Culture & Heritage (ACH) sector: A sector that actively develops, preserves, protects and promotes diverse ACH Improve quality of basic education (1) An efficient, effective and developmental-oriented public service, and an empowered, fair and inclusive citizenship (12)
3	To contribute to the body of knowledge in order to provide access to information nationwide at all levels of society, stimulating visitor interaction and increasing visitor numbers.	Portray the origin, development, benefit and expansion of Afrikaans; give exposure to the different aspects of Afrikaans by means of lectures and publications; promote and stimulate Afrikaans by offering educational programmes, guided tours and cultural activities; liaise with and enter into partnerships with relevant institutions.	Improve quality of basic education (1) Promotion of language as a vehicle for cultural development To provide access to information Intensify focus on languages as part of people's power
4	To work towards high standards of governance and financial sustainability to ensure service delivery.	Manage the ATM on sound financial principles and within the relevant legislative frameworks, generate revenue and raise funds.	Decent employment through inclusive economic growth (4) A skilled and capable workforce to support an inclusive growth path (5) An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship (12) Skills audit Reporting and compliance

The structure of the budget changed in that all the strategic objectives are structured under three budget programmes:

- Administration
- Business Development
- Public Engagement

2. Impact statement

2.1 Programme: Administration

2.1.1 Entrance to the Museum and Monument

Impact statement	Attracting more visitors to the Museum & Monument
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2.1.2 Human Resource Management

Impact statement	Defining present and future human resources needs, empowering staff by means of training programmes that would benefit the visiting public and evaluating staff on a regular basis
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2.1.3 Property Management

Impact statement	To maintain the buildings, structures and equipment to be presentable and attractive to the public and to eco-manage the gardens, invasive alien plants, erosion, walking trails and firebreaks
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2.2 Programme: Business Development

2.2.1 Fundraising and marketing

Impact statement	To raise funds from the public and institutions, and present courses to generate additional funds
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2.2.2 Public programmes and communication

Impact statement	Developing public awareness of our institution, encouraging the public to visit the ATM, and promoting the ATM at all levels of society by offering public programmes
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2.2.3 Collection Management

Impact statement	Collecting of valuable and relevant documentation, artefacts and books for the purposes of reference, research and display. Documenting them in a digital register. Conserving them for the future by means of restoration, repairing, cleaning and care under proper climatic conditions and within accepted museological standards, according to the ATM's conservation policy
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2.2.4 Research

Impact statement	Undertaking of research on relevant subjects to widen horizons for the benefit of the community as a whole. Dissemination of research results to staff, researchers, members of the public, people who lodged enquiries and the wider public
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2.3 Programme: Public Engagement

2.3.1 Exhibitions

Impact statement	Presenting a well-balanced, inclusive rendering of the history, development and current state of Afrikaans as well as the history and meaning of the Museum and Monument to the public through exhibitions
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2.3.2 Education

Impact statement	To educate, and to liaison and undertake outreach programmes to reach as many schools as possible
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3. Measuring our outcomes

3.1 Programme: Administration

This programme comprises all operational costs and support structures of the ATM that are not already included in the other programmes.

3.1.1 Entrance to the Museum and Monument

MTSF priority	National Outcome 12 and 14		
Other links	Strategic outcome-oriented goal: 3		
Outcome	Outcome indicators	Baseline	Five-year target
To increase visitors and revenue at the Museum & Monument	Number of visitors per annum	66 000	72 905
	Total number of events per annum	15	15

3.1.2 Human Resource Management

MTSF priority	National Outcome: 4, 5 and 12		
Other links	Skills audit Reporting and Compliance Strategic outcome-oriented goal: 4		
Outcome	Outcome indicators	Baseline	Five-year target
To maintain a 100% evaluation rate and ensure well-trained staff	Coordinate and manage training per annum	6 training interventions	6 training interventions
	Number of staff performance evaluations done per annum	2 (bi-annually)	2 (bi-annually)

3.1.3 Property Management

MTSF priority	National Outcome: 12		
Other links	Reporting and Compliance Strategic outcome-oriented goal: 4		
Outcome	Outcome indicators	Baseline	Five-year target
To adhere to the annual property maintenance work programme	Annual repairs and maintenance: - Museum - Monument - Amphi-theatre - Parking area - Hiking trails	Completed: 5	Completed: 5
	Annual eco-management: - Water ditches cleaned - Invasive alien trees cleared - Firebreaks cleared	Completed: 30 Jun 31 Oct 30 Sep	Completed: 30 Jun 31 Oct 30 Sep

3.1.4 Explanation of planned performance over the five-year planning period

The ATM is an agency of the Department of Sport, Arts and Culture (DSAC), and receives a transfer that is utilised for the payment of staff salaries, compliance and operational costs. The ATM revises its budget on a yearly basis to accommodate the monthly spending trends and evaluate which expenses need to be reprioritised. As per section 53(3) of the Public Finance Management Act (PFMA), Act 1 of 1999, the ATM may not budget for a deficit. The basis used for the budget is cash based.

The ATM has 20 approved positions of which 18 are filled with permanent staff members, 1 is a part-time staff member and 1 position has not been filled. In total the ATM has a staff complement of 18 permanent staff members, 9 casual workers and 2 contract staff members. The total staff expenditure is about 42% of the total budgeted expenses over the projected MTEF period. To ensure future sustainability of staff expenditure, this expense will be monitored by management and the remuneration and human resources committee on a yearly basis. The ATM has allocated separate funds for a study fund for staff members who would like to study. Development of criteria and an agreement was done in 2019/2020. With the approval of a long-service policy, the long-service recognition was implemented during 2018/2019 and R30 000 included in the budget for 2021/2022 for two qualifying staff members. An amount of R143 200 for 2020/2021 (2021/2022 = R151 800, 2022/2023 = R160 600) is budgeted for performance bonuses and will form part of the ATM's new evaluation and performance system. The ATM also included a study fund for staff that would like to further their studies but do not have the funds or are unable to get a loan from a financial institution.

From 2017/2018, the ATM has received extra funds from the DSAC to pay the local municipality for utility services - the expenses for municipal charges is disclosed under administrative expenses. The ATM is budgeting to receive funds in the MTEF period and is paying this over to the Department of Public Works (DPW), who in turn is making payments to the local municipality on behalf of the ATM. Unfortunately, the DPW is not making regular payments. The ATM classified the situation as high risk and included it in the risk register as the ATM cannot afford the Monument, which is a popular tourist attraction, to be without basic services.

The ATM has a shortage of office space for its staff and has been leasing office space in a building next to the Museum for which the DPW has been making payments for on behalf of the ATM. From 2018/2019, the ATM has received extra funds from the DSAC to pay the rent, and is paying this over to the DPW. All expenses will reflect under administrative expenses.

All available funds not allocated towards the compensation of our employees is spent to ensure we have a skilled workforce, comply with necessary regulations, ensure effective core functions and achieve strategic goals and key outcomes. With the innovative means to attract more visitors and, in doing so, receive more revenue, the full moon and stargazing picnics as well as the picnic concerts were introduced – it is reviewed annually. Up-and-coming as well as more established artists are invited to perform at the Monument. This meant that the expenses also increased, especially for the picnic concerts. (These expenses are allocated under catering: internal activities.) All the profits (if there are any) are utilised to further the ATM's projects. One of these is the 'Let's Read' literacy project that the ATM initiated a few years ago. The aim of the project is to promote a culture of reading and awaken a love of books, and to create an environment where children will feel at home with books. This is mainly aimed at rural schools without reading facilities and libraries.

With the growing interest in events that are held at the Monument, provision needed to be made for more security and first-aid services. Due to weather and venue restrictions, the number of events planned needed to be curbed. The ATM will also have two shows at the Amphitheatre, which can accommodate over 4 200 seated spectators. The Amphitheatre is also made available to interested parties on an ad hoc basis for a fee in order to cover any extra costs incurred. This has proved to be another revenue-generating asset and funds made through this initiative is used to maintain this facility. Some of the capital works funds the ATM received in the previous

financial years had been used to do some upgrades as the current infrastructure dates from 1975. Upgrades and additions to the Amphitheatre has been identified and are mentioned later in this report under Part C.

It is also a concern for Management that the Monument should be a safe place to work at, but more importantly, to visit. For this reason, extra funds were allocated to security services and specifically for more security guards. Funds will also have to be allocated for security cameras for the Museum, Monument and Amphitheatre. Unfortunately, this is not possible within the ATM's MTEF budget and for this reason the ATM included this in its business plan for funding at the DSAC. Funding was received in 2018/2019 as it formed part of the maintenance to be done at the Monument and Amphitheatre, with the first phase of the security cameras that should be completed by 31 March 2020. The second phase is planned for 2020/2021.

The general infrastructure of the Museum, Monument and Amphitheatre also remains a concern for Management as it is 45 years old. The Museum building is in dire need of urgent repairs (electricity, floors, gutters and the interior walls). The Amphitheatre's structure has been compromised in such a way that it is still usable, but has a structural crack in the roof of the artists' quarters that has to be patched after every winter. The Monument's water supply (pipes and reservoir) also needs to be refurbished or replaced. The electricity supply to the Monument and Amphitheatre remains a concern as there is no backup if the supply is cut. Water is pumped to the Monument and Amphitheatre, but without electricity, our staff members and visitors will not have any water while at the Monument and Amphitheatre. The ATM applied for funding for an emergency generator as well as installation thereof from the DSAC, which forms part of the approved capital works budget for 2019/2020. The Monument also has cracks which, in the long run, will compromise the integrity of the structure. A structural engineer was contracted in 2018 and the report we received was sent to the DSAC. This was also included in the UAMP for 2018 under maintenance of ATM buildings as the ATM does not have the funding for such a project. Upgrades, additions and maintenance to the buildings of the ATM has been identified and are mentioned later in this report under Part C.

It was considered that most service providers' fees and prices of goods and services increased exponentially, and provision was made for this in 2020/2021, where necessary. Overall, a price increase of 5% in goods and services was used.

3.2 Programme: Business Development

This programme comprises of fundraising courses and events, public programmes and communication, collection management, research and heritage.

3.2.1 Fundraising and marketing

MTSF priority	National Outcome 12		
Other links	Strategic outcome-oriented goal: 4		
Outcome	Outcome indicators	Baseline	Five-year target
Number of courses per annum	Number of skills development courses per annum	4	4

3.2.2 Public programmes and communication

MTSF priority	National Outcome: 1		
Other links	Promotion of language Strategic outcome-oriented goal: 3		
Outcome	Outcome indicators	Baseline	Five-year target
Number of special days per annum	Number of special days per annum	6	6

3.2.3 Collection Management

MTSF priority	National Outcome: 1 and 12		
Other links	Promotion of language Strategic outcome-oriented goal: 2		
Outcome	Outcome indicators	Baseline	Five-year target
Ensuring the preservation of artefacts, documents and books for the future	Number of conservation, preservation and maintenance activities regarding Museum collection	12	12
	Maintaining the register for the textile collection per annum	4	4
	Maintaining the register for inspection of the archives per annum	4	4
	Maintaining the register for climatic conditions in archives per annum	50	50
	Maintaining the register for inspection of the total exhibition per annum	12	12

3.2.4 Research

MTSF priority	National Outcome: 1 and 12		
Other links	Promotion of language Strategic outcome-oriented goal: 2		
Outcome	Outcome indicators	Baseline	Five-year target
Dissemination of research results in various formats	Number of active research projects per annum	4	4
	Number of history snippets for	6	6

	website/Facebook per annum		
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3.2.5 Explanation of planned performance over the five-year planning period

The ATM has been doing research in the Northern Cape which relates to oral history and variants of Afrikaans. From this research various articles were written and published. Within the period of 2020 – 2025 this project will be wrapped up and a new research project will be conducted.

3.3 Programme: Public Engagement

This programme comprises exhibitions and education.

3.3.1 Exhibitions

MTSF priority	National Outcome: 1		
Other links	Promotion of language Strategic outcome-oriented goal: 2		
Outcome	Outcome indicators	Baseline	Five-year target
To convey information to the public by means of exhibitions	Number of exhibitions held or updated per annum	1	1

3.3.2 Education

MTSF priority	National Outcome: 1		
Other links	Promotion of language Strategic outcome-oriented goal: 2		
Outcome	Outcome indicators	Baseline	Five-year target
To educate, and to liaison and undertake outreach programmes to reach as many schools as possible	Number school tours conducted per annum	80	80
	Number of educational programmes developed per annum	2	2
	Number of educational programmes upgraded per annum	2	2
	Total number of less-privileged school groups transport to Museum and Monument sponsored per annum	16	16
	Established reading groups per annum	2	2
	Number of writing and public speaking competitions held for learners per annum	2	2
	Number of outreach programmes per annum	2	2

3.3.3 Explanation of planned performance over the five-year planning period

The visitor centre at the Monument hosts an exhibition that is an extension of the current exhibitions at the Museum. The visitor centre also controls visitor flow, enquiries and visitor administrative logistics. Furthermore, its lecture hall serves as a place where groups can be informed about the different activities and aspects concerning the heritage of Afrikaans, and the

language's contribution to nation-building and social cohesion. In the 2020/2021 the ATM plans to update the current exhibition (funds to be sourced from the ATM's reserve funds).

4. Key risks and mitigations

4.1 Programme: Administration

Outcomes	Key risks	Risk mitigation
To increase visitors and revenue at the Museum & Monument	Weather suitability for outdoor events	Tickets for picnic concerts are pre-sold and events continue even in the case of inhospitable weather A temporary tent is erected over the stage in order to enable artists to still perform
	Crowd control and medical emergencies at events	Sufficient security and ambulance services
	Insufficient infrastructure (electricity, lighting, stage) in Garden Theatre	Phase in upgrade of electricity, lighting and stage
To adhere to the annual property maintenance work programme	Poor maintenance of buildings, structures and equipment poses threat to visitors and staff	Maintaining maintenance through the work programme to ensure well-kept buildings, structures and equipment Museum building identified as high risk: limiting group sizes, school groups limited to certain rooms, floors stabilised in certain areas, reparation of the roof and gutters, and painting the first floor
	Veld fires on Paarl Mountain	Clearing the firebreaks annually ensures that veld fires are less of a threat to the Monument, its structures and buildings, visitors and staff
	Security at the Monument and Amphitheatre	Extra security guards at the Monument and Amphitheatre especially during evenings/nights, extra security arranged during events to ensure the safety of staff and visitors, planning to increase current security cameras
	Electricity and water supply	Security guards to ensure that electrical cables are not stolen, requested funds to procure backup generators as the Language Monument uses pumps to pump water to restrooms, the restaurant and offices

4.2 Programme: Business Development

Outcomes	Key risks	Risk mitigation
Number of special days per annum	Bad weather may lead to cancellation of, or little support for, outdoor events	Some public programmes may be moved to an alternative indoor venue
	Applications for sponsorships (e.g. Night Run) could be unsuccessful	Keep expenditure to a minimum
	Funds may not be available for the transport of a group as this is funded by the interest earned from the transformation fund.	Can apply for sponsorship of transport by bus companies

Number of courses per annum	Demand for specific course subjects may become saturated	Continually adapt course subjects in response to demand
Dissemination of research results in various formats	Community-based projects may be hampered due to certain issues within the community structure	Plan thoroughly to avoid disappointments

4.3 Programme: Public engagement

Outcomes	Key risks	Risk mitigation
To educate, and to liaison and undertake outreach programmes to reach as many schools as possible	The Department of Education can restrict school visits to the Museum and Monument	Ensure that all educational programmes are curriculum-based
	Cancellation of school trips on short notice	Reschedule visits or send educational packages to schools
	The Museum can't accommodate large groups due to maintenance problems	Liaise with Paarl Museum by dividing large groups between the two museums
	Bad weather can hamper some programmes (World Environmental Day and Water Week)	Reschedule visits
	Sponsorship for a bus for less-privileged school groups to visit the Museum and Monument can be withdrawn	Implement outreach programmes to schools
	Language projects are dependent on sponsorship and availability of volunteers for the sustainability of the project	Liaise with libraries to assist

Part C: Technical indicator descriptions

Indicator title	Entrance to the Museum and Monument
Definition	Revenue collection and number of visitors received at the Museum and Monument
Purpose/importance	Showing revenue collected per annum, as well as number of visitors
Source/collection of data	Entrance tickets, entrance forms used for collecting data
Method of calculation	Simple count
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Target all tourists (national and international)
Reporting cycle	Monthly
Desired performance	Increase the number of visitors to the Museum and Monument
Indicator responsibility	Communication and educational divisions

Indicator title	Fundraising and marketing
Definition	Raising funds from the public and institutions, presenting courses and generating income from product sales
Purpose/importance	To raise funds from the public and institutions, and presenting courses to generate additional funds
Source/collection of data	Fundraising register, activities scheduled according to a programme and stocktake sheet
Method of calculation	Simple count
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Everyone
Reporting cycle	Monthly
Desired performance	To increase funds raised from the public and institutions
Indicator responsibility	Communication manager

Indicator title	Public programmes and communication
Definition	Developing public awareness of the institution, encouraging the public to visit the ATM and promoting the ATM at all levels of society by offering public programmes
Purpose/importance	Creating and promoting public awareness
Source/collection of data	Annual programme for special days and commemorative cultural and environmental days
Method of calculation	Simple count
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Everyone
Reporting cycle	Monthly
Desired performance	To create more public awareness and to encourage the public to visit the ATM
Indicator responsibility	Curatorial, Educational as well as Communication and Events divisions

Indicator title	Human resources management
Definition	Defining present and future human resources needs. Empowering staff by means of post-related training programmes to ensure skilled personnel. Evaluating staff on a regular basis to promote efficiency within the organisation
Purpose/importance	Ensuring well-trained staff to achieve a higher level of service delivery
Source/collection of data	Invoices of service providers and evaluation documents
Method of calculation	Simple count
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Staff
Reporting cycle	Quarterly
Desired performance	To maintain a 100% evaluation rate and ensuring well-trained staff
Indicator responsibility	Director and Financial division

Indicator title	Property management
Definition	Maintenance of buildings, structures and equipment to be presentable and attractive to the public and to eco-manage the gardens, invasive alien plants, erosion, walking trails and firebreaks
Purpose/importance	By maintaining the buildings, structures and equipment a presentable, attractive and safe Museum and Monument to visit is created. By performing eco-management, well-kept gardens and conservation of the fauna and flora is assured
Source/collection of data	Maintenance programme
Method of calculation	Simple count
Assumptions	None
Disaggregation of beneficiaries (where applicable)	N/A
Reporting cycle	Quarterly
Desired performance	Ensure effective management of buildings, structures and equipment, and well-kept gardens as well as the conservation of the indigenous landscape
Indicator responsibility	Site supervisor, Director and Curatorial division

Indicator title	Collection management
Definition	Collecting of relevant documents, artefacts and books for purposes of reference, research and display, according to professional standards and the ATM's conservation policy. Maintain a digital acquisition and reference register
Purpose/importance	Ensuring the preservation of artefacts, documents and books for the future
Source/collection of data	Electronic catalogue for artefacts (<i>Logosflow Humanities CMD</i>), electronic catalogue for books and documents (<i>Logosflow Resource MD</i>), inspection registers, invoices from professionals
Method of calculation	Simple count
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Everyone
Reporting cycle	Quarterly
Desired performance	Collecting and conserving artefacts to preserve them for the future. Acquiring additional relevant and valuable documentation and books
Indicator responsibility	Curator and Director

Indicator title	Research
Definition	Undertaking of subject- and object-based research on relevant themes to widen the information base for the benefit of the community. Dissemination of research results through various formats
Purpose/importance	Informing the public of well-researched, relevant and interesting issues and facts, thereby enhancing the image of the ATM.
Source/collection of data	Document files for research done, electronic documents and printed publications of articles written, electronic documents and PowerPoint files of lectures presented, ATM website
Method of calculation	Simple count
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Everyone
Reporting cycle	Quarterly
Desired performance	Quality-research to lead to quality outputs disseminated in various forms
Indicator responsibility	Curator

Indicator title	Exhibitions
Definition	Information transfer to the public by means of exhibitions
Purpose/importance	Presenting a balanced and inclusive history of the development and current expressions of Afrikaans through exhibitions
Source/collection of data	Exhibitions, invoices from professionals
Method of calculation	Simple count
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Everyone
Reporting cycle	Quarterly
Desired performance	To present quality exhibitions with accurate and relevant information
Indicator responsibility	Curator and Director

Indicator title	Education
Definition	To develop and offer educational and outreach programmes to schools
Purpose/importance	Promoting Afrikaans at all levels of society by offering curriculum-based educational programmes, guided tours and cultural activities
Source/collection of data	List of interactions with schools and related institutions on local, provincial and national levels
Method of calculation	Simple count
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Target market: Youths Target market: Tour guides, Educationists
Reporting cycle	Monthly
Desired performance	To present school groups with quality programmes and teaching aids, based on the present school curricula
Indicator responsibility	Educational and Curatorial divisions

Indicator title	Compliance with applicable legislation
Definition	Complying with all applicable legislation, for example the Cultural Institutions Act, Public Finance Management Act, Treasury regulations and the National Heritage Resources Management Act
Purpose/importance	Complying with legislative requirements and sound corporate governance
Source/collection of data	Record of submission
Method of calculation	Simple count
Assumptions	None
Disaggregation of beneficiaries (where applicable)	Everyone
Reporting cycle	Quarterly
Desired performance	Unqualified audits
Indicator responsibility	Council, Audit committee, Director and Chief Financial Officer