

Robben Island Museum

Annual Performance Plan

2023 -2024



an agency of the
Department of Sport, Arts and Culture



Robben Island Museum (RIM)
Annual Performance Plan 2023-24

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Nelson Mandela Gateway to Robben Island

Clocktower Precinct

V&A Waterfront

Cape Town

8001

Tel: 021 413 4200

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Accounting Authority Statement

This Annual Performance Plan (APP) for the Robben Island Museum (RIM) is submitted for the 2023/2024 financial year, in accordance with relevant legislative prescripts, such as the Public Finance Management Act (PFMA), Treasury Regulations (TR), and monitoring thereof.

Since its appointment on 01 July 2022, the RIM Council has been seized with a plethora of matters that required its attention. While responding to these matters with a view to ending the period of uncertainty that RIM unfortunately confronted, Council submitted a mid-term review of implementation against the five-year strategic plan as required which was a high-level review of progress thus far.

With the foregoing in mind, the opportunities already identified by the RIM Council and Management are outlined in the 4th Integrated Management Plan (IMP) 2023-2028 and the Strategic Plan of Robben Island Museum. Implementation of the 4th IMP provides an integrated framework for managing the multi-layered values of Robben Island as a national and World Heritage Site. RIM reports to UNESCO against the 4th IMP, and will continue to fully balance conservation and sustainable tourism. Our conservation mandate covers both the tangible and intangible, immovable and moveable aspects of the multi-layered cultural landscape of Robben Island. Maintaining authenticity and integrity is critical to retaining the Outstanding Universal Value (OUV) as a World Heritage site, as well as other values, especially those which our future – our children – will inherit. Therefore, compliance with both national and international protocols governing World Heritage sites remain a priority for RIM. Being a tourism destination implies that RIM should endeavour to promote responsible and sustainable tourism that meets the expectations of visitors without destroying the resource that is the centre of attraction.

Most recently, Council embarked on a process of review of the necessary strategic imperatives that have to be in place for RIM to meet its historic mission sustainably in line with the outcomes of the mid-term review of its five-year strategic plan. No single institution in our country reflects our past in the present and into the future as does Robben Island, an iconic National and World Heritage Site. Therefore, from the pre-colonial epoch, European colonisation, apartheid's crime against humanity, the fast-changing tenuous present, RIM represents our co-existent diversity in ways that underpin nation-building in a period of immense conflict and contestation as we enter our 29th year of democracy.

Council has accordingly agreed, inter alia, on:

1. Adaptive Reuse to maximise the existing infrastructure and assets on Robben Island, including environmentally and economically viable transport and essential services.
2. Diversification of product offerings.
3. Growing RIM's customer/visitor base, with special focus on children under 15 years of age.
4. Marketing and brand development and enhancement. Identification, utilisation and marketing of the historic, natural and cultural resources through analysing each assets revenue generating capability and marketability.
5. Improving stakeholder relations and strategic partnerships internally and beyond our shores.
6. The implications of RIM being the designated management authority of the World Heritage Site and the possible implications thereof.
7. Grave challenges to this major part of our ancient and recent history and heritage imprisoned in the Nelson Mandela Gateway 40-year lease and private ownership of what was built during democracy and the original apartheid prison jetty.
8. Exploring legislation dedicated to RIM, in line with the wishes of the very first administration, to unlock appropriate funding, and streamline the multiple reporting lines, given that there are at least 32 statutes covering RIM. Meanwhile, the DSAC project of merging public entities provides mutual opportunities for RIM's iconic status and growing management and oversight capacity to be extended beyond its physical location on the south-western tip of Africa.

In consideration of the foregoing, Council in its upcoming plans will focus and apply itself to:

- i) The inextricably connected business model of heritage and tourism, of different layers of our heritage in line with the different epochs enunciated above, the commemoration of critical national and global days which can create a better common understanding and social cohesion, decentralising delivery of our heritage education programmes through partnerships with municipalities and public entities so that Robben Island that gave us three of our five democratic presidents can extend its reach and access across our vast country.
- ii) Going beyond the annual tick-box exercise that often tends to imprison RIM, instead of locating its dynamism as a quintessential part of the soul of our country, its people, its history, and its future in the world. Accordingly, this statement eschews a litany of common-cause problematics, choosing instead to present a current and future scoping of that which the Council and management wish to be judged by.

- iii) The deliberations of the Heritage Research Workshop of 9-10 February 2023, where RIM as a national, continental and, global site of research, education and training will feature high on the agenda.

All this, while being agile to socioeconomic changes and other impacts, such as the pandemic. Therefore, ongoing review of all the above is required, to ensure a fit-for-purpose structure (i.e., people, process and systems) and delivery mechanism, consolidating what has been achieved, and constantly improving in all target areas, as well as governance, will remain key to elevate the tenets of our repositioning of the globally acknowledged RIM.

From a sustainability perspective, and the United Nations 2030 Agenda for Sustainable Development, generating additional income to provide for conservation and world-class inspirational customer experiences remains a priority.

Council would be remiss in not affirming the positive engagements with the Ministers and Departments of Sport, Arts and Culture, Public Works and Infrastructure, Tourism, and Military Veterans.



Professor S Cooper
Chairperson of Council of Robben Island Museum
31 January 2023

Accounting Officer Statement

I have great pleasure in presenting the Annual Performance Plan (APP) of Robben Island Museum (RIM) for the year 2023/2024. Robben Island Museum is a Schedule 3A Public Entity and a UNESCO World Heritage Site. The main vision of the entity is to preserve and promote Robben Island as an inspirational national treasure and World Heritage Site that symbolises the triumph of the human spirit over extreme adversity and injustice. As a World Heritage Site, RIM's strategic vision is contained in its Integrated Management Plan (IMP), in line with UNESCO requirements, to ensure the outstanding universal value of the Island and what it stands for is maintained and strengthened. The entity is about to conclude the final implementation year of its 3rd ICMP where a review would be undertaken to inform the 4th IMP (2023 – 2028). The 4th IMP will be in its first year of implementation (in the second half of 2023) and efforts shall be exerted to ensure alignment between the UNESCO World Heritage Committee (DFFE) requirements and the strategic direction or intent of RIM as mandated by the Department of Sport, Arts and Culture (DSAC). According to the UNESCO Operational Guidelines, the purpose of any management plan is to ensure the effective protection of the nominated property for present and future generations. This requirement was in part necessitated by the need to implement real systems of monitoring on the management of World Heritage Sites.

The entity recorded an improvement in the overall organisational performance in line with the revised budget as a result of the resultant impact of COVID-19. While financial stability has been attained in the last year reflecting a surplus for the first time since COVID-19, however due to the competing demands due to the different mandates that the entity is contributing towards this has negatively affected the entity's ability to allocate sufficient resources to some of the core programme areas specifically in the area of heritage (research, conservation – intangible, natural, cultural, built environment and educational outreach programmes) and support programmes (namely product development, marketing initiatives, and resourcing some of the critical functions to enhance operational capacities). Furthermore, the current organisational design and structure continue to pose limitations as it is not fit for purpose in the successful; delivery of the organisational strategy in line with the mandate. Therefore, embarking on the organisational design and development and transformation interventions would be critical in supporting RIM's repositioning strategy and new business model which will be the focus in 2023/24 financial year. Also, focus in the 2023/24 financial year will be on enhancing employee performance and service excellence within the organisation through the review of the Performance Management System which had proven to be a challenge in the previous years and continues to be a challenge. Despite the numerous challenges, the Island is an outstanding asset and provides a number of exciting opportunities which remain untapped. Balancing the competing imperatives as a result of the different mandates are critical to ensure sustainability and unlocking the potential of this iconic site.

At the end of the 2021/2022 financial year, RIM had accumulated surpluses of R251m, R107m related to revaluation of heritage assets. These surpluses were accumulated based on annual surpluses from operations that RIM was allowed to retain. In 2021/2022 RIM had a deficit for the financial period of R2.5m which was a 94% decrease from 2020/2021 deficit of R54.5m. The end of the 2022/23 financial year will provide a more accurate indication of RIM finances over the next 3 years and was the period in which RIM embarked on the first phase of the Road to Recovery Plan following the lifting of the COVID -19 travel restrictions. The financial year 2023/24 is expected to provide a much better indication of RIM's finances in the medium term, which are expected to improve considerably due to the execution of the second phase of the Road to Recovery Plan that is largely focused on the business model review and interventions with the objective of diversifying revenue generation away from tours to ensure RIM's sustainability.

Before the onset of COVID-19, RIM was incrementally becoming self-sufficient, by increasing revenue streams considerably in the last 10 years, while continuously improving on its governance, the skills in the organisation and delivering on its mandate. However, COVID-19 brought this progress to an abrupt halt and RIM found itself in a crisis to maintain its short-term sustainability coupled with defending the progress made over the last 10 years. RIM has thus for the majority of the last 31 months been incurring monthly deficits as a result of the inability to generate sufficient revenue from tours and paying full salaries and fixed overheads. RIM has been utilising its own cash resources (as well as reprioritised Infrastructure grants approved by DSAC in the prior year) to pay salaries to staff as well as to meet its overhead commitments and limited operating expenses. It is thus imperative that RIM be placed in a situation to continue on its path to sustainability and recovery.

The funding for diesel for power generation on the Island still remains a challenge that needs to be resolved. Diesel for power generation was previously funded by DPWI. DSAC and DPWI have been discussing this matter with National Treasury and RIM still awaits a formal response from DSAC and DPWI. The efficiencies realised as a result of the commissioning of the PV Project have reduced the initial budget shortfall on diesel from approximately R6m to R4,5m per annum. This will further be reduced towards the end of the 2023/2024 financial period as an extra battery storage pack will be procured to enhance power storage capacity. DPWI is responsible for the maintenance of the overall power grid. However, in recent months due to the absence of a dedicated Total Facilities Management Company (TFMC), the maintenance works on bulk services such as power generation (PV plant and generators) and water supply has not been satisfactory which has resulted in an increase in diesel and operations costs for RIM up to R14m per annum. It is to be noted, that the entity is in the process of implementing multi-functional risk mitigation initiatives which will assist in attaining a sustainable water supply that will cater to RIMs operational demands and visitor capacity. Furthermore, with the recent load shedding the cost of diesel had increased to support the backup generators which are costs that have not been anticipated. In the absence of DPWI in providing RIM with adequate and satisfactory maintenance support, RIM on its own accord has had to reprioritise some of its capex grant funding ear-marked for other initiatives to mitigate these risks.

During the previous planning and reporting period, RIM focussed on improving the visitor experience as well as the promotion of this World Heritage site through the following initiatives:

- Conducting extensive research into the other layered historical epochs including pre-historical, colonial, banishment and imprisoned periods amongst others.
- Ensuring the identification, protection, conservation, presentation and transmission to future generations of the cultural and natural heritage.
- In order to expand the revenue sources, alternative tour experiences are under development and will be ready to be launched. The proposed partnership with Infrastructure SA is a new development in terms of RIM trying to fund green projects that will assist in the adaptive re-use agenda which aims to unlock revenue generation. The office accommodation agenda going forward is to have staff members primarily working from the Island and utilise the existing office accommodation. Therefore, this will result in a hybrid office space utilisation between NMG and the Island.
- With the addition of the MV Krotoa to RIM's fleet at the beginning of the second half of the 2019/2020 period, partial stabilisation of the ferries has been achieved. RIM has embarked upon a marine assessment of its ferry operations to identify gaps and improvements in order to stabilise the ferry operations and enhance RIM's revenue-earning capabilities. It is to be noted that there has been an annual increase in adverse weather conditions that have negatively impacted on RIM's ability to ferry visitors to the Island.
- The operational value chain has been strengthened through increased training, monitoring and teamwork. An effort has been made to ensure collaboration and alignment to improve the efficiency and effectiveness of RIM's visitor operations through the integration of operations into management planning forums, operations steering committee and implementation of a complaints management system to improve customer satisfaction.
- Dissemination of research information via digital platforms, through seminars, workshops, events and outreach has been achieved successfully.

For the next MTEF period, the focus will be aligning to the specific key areas outlined as an outcome of the strategic review session held with the new Council. In ensuring that government priorities are incorporated into the entity's short- and medium-term plans, the entity has specific programmes that will contribute to DSAC's seven apex priorities and five sector outcomes. with a focus on economic transformation and inclusive growth with an emphasis on women, the disabled and the youth; social cohesion; environmental sustainability; fighting corruption; education and training and disaster management. An important consideration will be how technology and its impact can

improve RIM's services and product offerings. In addition, the alignment of skills to structure will be emphasised to elevate the potential of the museum to ensure people, processes and systems are efficiently and effectively deployed. A further focus will be on building on existing and new strategic partnerships which will be supported by the establishment of a Stakeholder Management and Fundraising Committee of the Council given the number of different stakeholders with different interests and influence whose relationships the entity is managing.

Robben Island Museum's competitive advantage is the different assets and its infrastructure and the focus will be to drive the Adaptive re-use strategy which will aim to diversify product offerings, by maximising the use of infrastructure and assets on the island as well as transport infrastructure through entering into the other sectors, namely the marketing, accommodation, conferencing and events (MICE) sector to move the organisation into a more self-sustainable space as well as rejuvenating RIM's current products and increasing the market share in the domestic market. However, infrastructure maintenance continues to pose a challenge for RIM due to the outstanding process by DPWI to appoint a Total Facilities Management Company to drive all the infrastructure maintenance on the island. Therefore, critical would be strengthened collaboration between RIM, DSAC and DPWI to ensure successful implementation of the Adaptive Reuse Strategy. Also exploring further partnerships with Infrastructure SA will be prioritised to support RIM in terms of undertaking feasibility studies, scoping, resource mobilisation for all its strategic infrastructure projects to ensure a return on investment of its infrastructure projects. Consequently, in support successful and timeous implementation of infrastructure and related projects, a project management office will be established.

Boat availability continues to be critical in the successful running of RIM's ferry operations as part of our delivery model and therefore RIM will continue with the Gap Analysis of the overall Ferry Operations in line with the SAMSA and IMO standards of compliance to ensure continued safety and efficiency in our Ferry operations. However, diesel continue to be a cost driver in all our operations due to also the increasing costs and the impact of load shedding and efforts will be underway to explore alternative ways to also ensure compliance to the environmental management requirements.

Research and heritage education and promotion remain a core function of RIM and integral to the interpretation of the Island and the narrative that is being disseminated, with that said other educational initiatives will be explored such as the creation of a Centre of Learning or a University of Life experience whereby RIM can share best practices and offer technical and advisory services to similar museums as well as enhancing RIM's internship programme with collaboration with University or higher learning institutions. In addition, the Robben Island Training Programme that produced a sizeable number of Heritage Studies graduates in southern and West Africa.

Cyber-attacks by cyber criminals are an emerging risk that organisations need to manage as a result, we will be strengthening our ICT function through the capacitation and enhancement of ICT systems to support the organisational processes as well as raising IT awareness.

Lastly, in line with the above outlined strategic objectives that RIM will be focusing on, management is in the process of developing an organisational turnaround plan with clear timelines and deliverables in repositioning RIM into the future to ensure that it is sustainable.



Ms Abigail Thulare
Accounting Officer of Robben Island Museum
31 January 2023

Official sign-off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Robben Island Museum under the guidance of the Robben Island Museum Council.
- Takes into account all the relevant policies, legislation and other mandates for which the Robben Island Museum, is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Robben Island Museum will endeavour to achieve over the period 2023/2024.

Chief Infrastructure Officer

Signature:



Chief Heritage Officer

Signature:



Chief Finance Officer

Signature:



Chief Executive Officer

Signature:



Chairperson of Council

Signature:



Executive Authority

Signature:


MR G. KODWA, MP

Part A: Our Mandate

1. Update to relevant legislative and policy mandates

Robben Island Museum (RIM) is responsible for managing, maintaining, developing and marketing Robben Island as a National Heritage and World Heritage Site in terms of the National Heritage Resources Act of 1999 and the National World Heritage Act of 1999. The Museum was established by the Department of Arts and Culture in 1997 and is governed by a Council appointed by the Minister of the Department of Arts and Culture with duties prescribed in the Cultural Institutions Act.

Robben Island Museum was declared a Marine Protected Area (MPA) in 2019 in terms of National Environmental Management: Protected Areas Act of 2003.

2. Updates to Institutional Policies and Strategies

Robben Island Museum annually reviews policies and procedures. The 4th IMP has been developed to run from 2023 – 2028. RIM's other strategies will be required to be reviewed during 2023/2024 to ensure alignment with the IMP.

3. Updates to Relevant Court Rulings

There has been no significant or ongoing court rulings that will impact operations or service delivery obligations.

Part B: Our Strategic Focus

1. Vision

An inspirational, National and World Heritage treasure symbolising the triumph of the human spirit over extreme adversity and injustice.

2. Mission

- To preserve and promote the cultural and natural resources; of Robben Island;
- To promote an inclusive and holistic understanding of the Island's multi-layered history;
- To develop responsible and sustainable tourism products and services that offer a unique visitor experience;
- To share, educate and communicate the values, experience, and legacy of Robben Island;

- To ensure Robben Island Museum adheres to good practices for managing a World Heritage Site.



3. Values

In order to deliver a service-minded culture which focuses on excellence and quality customer experience, the following are RIM's values;

Honesty
Excellence
Accountability
Respect
Transparency

education and contributed to a culture of learning. Robben Island Museum embraces this culture and strives to implement actions that educate and inform the public.

Apply Adaptive Management: While looking to the future, Robben Island Museum needs to adapt to changing circumstances and evolving situations as they arise, in order to ensure efficient use of its resources and to better conserve the Island's cultural and natural heritage. A systematic process of evaluation and learning is considered part and parcel of good governance.

4. Principles

Cultivate Human Centred Organisation: Robben Island Museum strives to foster and strengthen capacity, confidence and pride in the employees of the organisation by ensuring that their humanity is respected and foregrounded in the development, management and operations of the organisation.

Pursue Inclusive Stakeholder Engagement: Robben Island was a place of isolation for much of its history. Robben Island Museum will make every effort to redress this by encouraging proactive consultation, broad stakeholder engagement and collective decision making to ensure inclusive custodianship of the Island.

Foster an Educational Culture: Education was denied to many prisoners on Robben Island. In spite of this many prisoners fought for the right to



5. Situ

The core
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with National and World Heritage standards. Social responsibility towards Ex-Political Prisoners is challenging and requires a national strategy.

Key priorities:

- Identification, utilisation and marketing of the historic, natural and cultural resources;
- Work towards a sustainable organisation;
- Conservation of intangible and tangible heritage;
- Professional customer services and quality interaction;
- Efficient public relations and pro-active communication;
- Repeat visits of customers (through varied offerings);
- Improved institutional set-up and filling strategic and operational vacancies;
- Creation of a centre of learning or University of Life experience;
- Maintenance of positive relationships with clients, stakeholders (including proactive engagements with Ex-Political Prisoners), and suppliers;
- Diversified interpretation built into the product design to ensure a transformative experience (e.g. customised tours, light-hearted side of RI, interactive visitor experience, living museum);
- Use of technology for self-guided tours;
- Consistency and availability of the boat service will be improved;

The result will be more diversified tours bought by visitors, more repeat visitors, and more visitors prepared to pay higher prices for premium services. This will lead to an increase in visitors and consequently a higher

income for RIM. Furthermore, sponsorships, events and new partnerships will further increase the income.

As far as the costs are concerned, certain investments will have to be made in maintenance of the Island, organisational refinement, filling key positions, training, marketing, PR, stakeholder relations, new partnerships and better systems. This is necessary to improve effective customer services (incl. “meet and greet” services), effective operations management, effective ticketing system, effective public relations, diversification tour offering, consistent ferry operations, performance management, quality control, and original and applied research for conservation and heritage purposes.

Most importantly, resources will have to be aligned to deliver according to the demands of the business model.

This will entail the following:

- Have a capable, professional and qualified staff complement is needed.
- Align the organisational structure to the value proposition.
- Utilize human resources effectively.
- Offer professional tour guiding services with authentic tour packages/ tour offerings.
- Utilize the NMG building, Jetty 1 and the Mayibuye Archives (located at UWC) effectively.
- Have an effective operations office.
- Have an effective infrastructure management office.
- Have an effective marketing and public relations office.

- Have effective heritage and conservation services.
- Ferries provide consistent ferry services.
- Assets on the Island are properly maintained (e.g. land, flora and fauna, historical buildings and other structures, collections, and exhibitions).

Additional costs will therefore have to be incurred in the short term – but in the long term these would be offset by the increased income of RIM that would result from this strategy.

Performance delivery environment

The above has been detailed in the 4th IMP. Inadequate and inconsistent funding for the IMP due to the seasonal revenue flow for RIM remains a concern and will result in non-implementation of some targets of the 3rd ICMP. Most importantly, RIM resources need to be aligned more to deliver according to the action points of the 4th IMP, and the evolving business model covering the following priority areas:

Conservation

Robben Island World Heritage Site, being a cultural landscape, has multiple and multi-layered values manifesting as moveable and immoveable, tangible and intangible attributes that have to be conserved to retain the significance of the site. The Island is an important breeding place for several bird species, including the African Penguin. The built environment of Robben Island is an integral attribute in the conveyance of the significance of the multi-layered cultural landscape. This would include all built areas relating to the leprosy era and World War 2 installations. Conservation also includes the archival collections housed at Mayibuye at

the University of the Western Cape (UWC). The conservation of both tangible and intangible attributes, as well as the fauna and flora therefore remain a priority for RIM. RIM submits a State of Conservation Report to UNESCO via the Department of Environment, Forestry and Fisheries (DEFF) on an annual basis.

Conservation of Built Environment

Remains an area of concern due to the delays in implementing Capex and Facilities Management projects under the Tripartite Framework with DSAC, DPW and RIM (which came to an end in 2018 and no implementing agent has been appointed as yet) and therefore the partners collectively need to explore a more efficient model. RIM has the unique trait that it is the only museum in South Africa with the responsibility to provide municipal services. Also, the inadequate strategic alignment between maintenance/capital works projects and the strategy of RIM is a concern as it seriously impacts on the diversification of revenue streams through the adaptive reuse project. This is against the 2011 UNESCO Reactive Monitoring Mission to the site which highlighted the same. To this end, the framework for infrastructure and the built environment needs to be guided by a built environment conservation manual.

Management of Mayibuye Archival collections

The UWC-Robben Island Museum Mayibuye Archives is the repository of all acquired and donated collections (archival documents, artefacts, historical papers, photographs, artworks and audio-visual material) related to the struggle against Apartheid, the freedom struggle and political imprisonment in South Africa. The challenges facing Mayibuye Archives remain unresolved. These stem from the archives being located within the

UWC campus. There is (i) no adequate space for proper management of the collections, (ii) inappropriate infrastructure for the optimal conservation and safekeeping of collections and (iii) risk of destruction due to perennial student protests rocking Universities in South Africa. In mitigation, RIM continues to implement collections management strategies, including compliance with GRAP103 with the limited supportive infrastructure being installed to control access, security and movements of collections. Resolving the space allocated to Mayibuye Archives at UWC remains a priority, including exploring an alternative location outside the campus in whole or in part. Regarding the latter, RIM is exploring alternative sites, on the mainland for collections facility or one stop shop museum with capacity for interpretation, collections and public programming. Dialogue on this matter continues with UWC.

Research and knowledge production

Historically, research at RIM has been driven by various institutions and individuals based on their research topics. The research undertaken has contributed but has also not necessarily been responsive to RIM's strategic intent around presenting an inclusive and holistic narrative. The RIM internal research has been limited to EPP Reference groups and the voluntary recording of EPPs when they visit the Island and at funerals of EPPs. The products produced include DVDs, leaflets and content filtering through in the current narrative of the Island. As part of implementing the Strategic Research Agenda (SRA), RIM has conducted interviews with individual EPP's, transcribed reference materials, and recorded EPPs visiting the island. Priority in 2023/2024 will be placed on individual EPP interviews. RIM is exploring a partnership with the Cape Peninsula University of Technology (CPUT) on the same project. The aim is to

document as many as possible EPPs before they pass on. Implementing the memorialisation project in order to enhance visitor experience remains a priority, with long hanging fruits implemented along the current visitor nodes. Going forward this will be supported through analysis of existing data. Developing exhibitions at Nelson Mandela Gateway and the Maximum-Security Prison on the Island remains a priority as a by-product of research. Funding is needed to realise the full dream of memorialising Robben Island as a place of social memory.

Public Heritage Education and Interpretation of the site

Providing a holistic and integrated narrative of the multiple and multi-layered values of the Island to the public on and off the island remains a priority for RIM as a heritage site and tourist destination. Internal assessments and market surveys continue to assess the experience of tourists, which provides RIM with an opportunity to mitigate emerging challenges along the value chain. The narrative needs to continue being deepened through research, and through preparing of a succession plan for the eventual unavailability of EPPs to undertake tours. This area remains a priority for RIM and requires political, financial and technical support to build a new team of tour guides as well as diversifying the guiding model. Ex- Political Prisoners will play a critical role in the training of new tour guides as a way of transferring their shared memories. Priority for the year 2023/24 is on improving the narrative and implementing the succession plan for Tour Guides.

Adaptive re-use of facilities at Robben Island

The Adaptive Reuse (AR) Programme is part of a bigger plan to operationalise RIM's vision and the Business Model, in order to increase

and improve product offering, especially with respect to tourist accommodation, events, conferencing and catering facilities. The programme aligns with the 4th IMP, which prioritises implementing strategies to improve visitor experience including product development and tour experience and unlocking the rich heritage on the Island to ensure a sustained interrelationship between conservation and tourism activities on the Site.

During the 2023/24 period RIM will be piloting the accommodation and catering elements of the adaptive reuse programme. This involves the proper use of the island buildings for income generation for RIM to augment the limited and diminishing government allocation and income from ticket sales.

The adaptive reuse of Robben Island will take into consideration:

- (i) the legal framework applicable to the site as national heritage and World Heritage site,
- (ii) maintenance of the significance/outstanding universal value, authenticity and integrity of the site as a cultural landscape;
- (iii) the need to position RIM as a competitive tourism destination of national and international significance
- (iv) the expectations and needs of local communities and visitors to the Island;
- (v) the imperatives of responsible tourism practice, which includes the empowerment of stakeholders and local communities; and
- (vi) the integration of green technologies to reduce reliance on diesel.

Renewable Energy Programme

Robben Island Museum, supported by the Department of Tourism, has embarked on a programme to replace the long serving diesel generation on the island with greener alternatives. This is with the vision to minimise the use of fossil fuels as much as practicably possible in order to save on operating costs and to reduce the islands carbon footprint.

RIM launched the Photovoltaic Plant in 2017/18. The is a 666.4 kWp photovoltaic (PV) facility coupled with an 837 kWh battery system. In addition to this, an energy efficiency programme will be implemented to improve the Island's demand side management by identifying and substituting inefficient loads on the island with more energy efficient alternatives. Additional battery capacity is under consideration to eliminate need for diesel.

RIM continues to explore green technology in other areas of operations.

Possible restructuring of DSAC entities

The possible restructuring of DSAC entities could have adverse effects on RIM as a World Heritage Site and impact the current mandate, governance, operations and status of RIM as a tourist destination. RIM intends to submit a position paper responding to the proposed restructuring as well as assess the impact of the restructuring on strategic goals and objectives.

6. Organisational environment

Governance and leadership

The RIM Council, whose term started in July 2022, continues to provide governance and leadership to the institution in line with DSAC mandate on

behalf of the government. This is strategic in ensuring that Council is responsive to the hybrid nature of Robben Island. Council received an induction and governance workshop during the period under review.

Employees

RIM acknowledges the challenges of aligning the museum's strategic plan with the organisational structure, the budget and the 4th IMP. In the 2010/2011 financial year, RIM absorbed a significant number of temporary employees into its permanent structure to stabilise operations. The absorption has created challenges as most of these employees lacked the necessary skills resulting in the current inefficiency and ineffectiveness in programmes delivery. To mitigate the challenge, a performance management system is in place, including identifying skills capacitation programmes. In addition, the current subsidy grant received from DSAC is not sufficient to cover the increasing employee expenditure of RIM.

The prevailing business environment is not geared towards the achievement of RIM's strategic goals. The current staff establishment, salary structure, and configuration of departments need to be reviewed for RIM to achieve its strategic objectives. Although efforts have been made

to strengthen the managerial level by appointing staff in line with the business model, it is apparent that organization-wide restructuring is required.

The new process of organisational review will be undertaken to determine if the current structure is justifiable given the new business model that is being developed as well as the 4th IMP.

Relationship with Ex-Political Prisoners (EPPs)

The RIM Council and management recognise the importance of EPPs in the life history of Robben Island and the liberation struggle. As such the RIM Council has prioritised the finalisation of the museum's relationship with structures representing Ex-Political Prisoners through the establishment of an Ex Political Prisoners Advisory Committee. This will assist in ensuring

that the museum delivers on its mandate to enhance the narrative and interpretation. RIM Council recognises that Robben Island Ex-Political Prisoners from South Africa and Namibia are vital to the conservation of the multi-layered heritage of Robben Island.

It is acknowledged that with the size and limited resources of RIM, it would not be possible for RIM to alleviate or address all needs or plights of ex-political prisoners, however the entity will deliberately engage broader stakeholders on EPP beneficiation mechanisms through DSAC. The entity will be exploring all practical ways and means to assist EPPs.

7. Overview of 2023-2024 budget and MTEF estimates

Financial budgeting

RIM prepares a three-year Medium-Term Expenditure Framework (MTEF) and Estimates of National Expenditure (ENE) budget on an ongoing basis to ensure adequate resourcing is available to execute strategic objectives and for compliance to regulation.

Included in the annual performance plan is the ENE budget. For strategic planning purposes the additional outer year has been included at an inflationary adjustment of 4.42% and 4.47% for 2025/26. An organisational budget has been included and also departmental breakdown of expenditure as the departments will utilise their budgets to deliver on the departments' strategic objectives.

Significant factors impacting budgeting process

Infrastructure

RIM has always experienced a major challenge in relation to the management, funding and implementation of infrastructure on the island. This resulted in the implementation of the five-year Tripartite agreement signed between DSAC, DPWI and RIM, in 2015, for the maintenance of infrastructure and bulk services and the implementation of capital projects, which also presented with similar challenges for RIM. The agreement, which expired at end of March 2020, is in the process of review to be signed again to provide the necessary governance framework for the management of RIM's infrastructure programme. DPWI has no dedicated Implementing Agent managing the islands infrastructure needs. However, in October 2020, DPWI approved a plan for RIM to implement urgent two (2) capital works projects, projects that require heritage conservation, and minor works projects under R500,000. Further, DPWI has put in place

short-term contracts to address the island's bulk services for reactive maintenance.

The measures in place only scratch the surface of the huge infrastructure challenge that RIM has faced over the years and as a result the slow delivery continues with the net effect that interpretation, visitor experience and the state of conservation of the site will continue to be adversely affected. RIM has continuously raised these challenges with both DPWI and DSAC.

The funding for diesel for power generation on the island still remains a challenge that needs to be resolved. Diesel for power generation was previously funded by DPWI. This matter should be resolved via dialogue between DSAC and DPWI, to decide on where the funding responsibility lies. DSAC and DPWI have been discussing this matter with National Treasury and RIM still awaits formal response from DSAC and DPWI. The efficiencies realised as a result of the commissioning of the PV Project is expected to reduce the initial budget shortfall however, DPWI is responsible for the maintenance of the power grid.

Hiring of ferries and ferry capacity

In order to make Robben Island accessible to the public, especially when considering the lack of internal vessel capacity, RIM budgets a portion of its operational expenditure for the hire of chartered vessels from private service providers.

The new vessel, Krotoa, came into operation during the 2019/2020 financial year. Even with the new vessel, ferry capacity is still constrained in order to cater to the increasing visitor demand.

Robben Island Museum intends on carrying out a Ferry Feasibility Study during the 2022/2023 financial year, this will evaluate all the options available and assist with RIM determining the best way forward in order to stabilise the Ferry Operation. The purpose of this study is to give the long-term solution to all the current ferry challenges experienced. Based on the outcome of the Ferry feasibility study an implementation plan will need to be developed in the 2023/2024.

Financial sustainability

RIM will proactively seek ways to improve quality of spend and increase income generating streams for future sustainability. These include building strategic partnerships, as well as diversifying products.

Human Resourcing

RIM recognises that to enable the entity to deliver on its strategic goals, the appropriate organisational structure is required. It is essential to have dedicated, empowered and motivated employees with the appropriate skills and expertise to ensure a harmonious service delivery environment.

RIM requires skills mostly at Senior Management level, professionally qualified and experienced personnel to implement recovery plan and new business operating model. In terms of the aforementioned occupational categories there is significantly a high labour turnover. There is an urgent need to address the high vacancy rate of critical positions which are essential in advancing and driving the reviewed strategic focus areas.

The entity will continually be prioritising the filling of critical vacancies while assessing financial performance and affordability in respect of

positions to ensure and/or maintain a balancing act between these two focus areas.



The De Waal 9.2-inch Coastal Defence Battery on Robben Island. The gun is part of the Table Bay defence system which was designed to defend Cape Town from attack during the WWII.

1.1 External and Internal Environment Analysis

The situational analysis includes a listing and ranking of current organisational strengths, weaknesses, opportunities and threats. This list is not exhaustive but rather focuses on the few most important ones pertinent to the future strategy of RIM.

Strengths

Strengths	Reason
Offer unique, authentic, rich and universal experience.	Multi-layered cultural landscape covering the various periods among them banishment, isolation, imprisonment, biodiversity, leprosy and under water heritage. This includes the legacy of over 3500 political prisoners that were incarcerated on Robben Island.
World Heritage Site	World renowned as a World Heritage Site.
Tours done by Ex-Political Prisoners	Provides an authentic experience to tourists.

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Strengths	Reason
Well-known brand (global recognition)	Tourism and destination marketing.
Value for money	Compared to other offerings, competitive differential priced boat ride.
Adaptive management	Management eager to improve the organisation, achieve vision and restore reputation.
Relationship with National Department of Tourism	Department eager to promote World Heritage sites in South Africa, through destination development initiatives.

Weaknesses

The weaknesses listed below should be addressed by strategic planning:

Weaknesses	Reason
Lack of necessary skilled personnel in key positions (research and conservation)	A performance management system is in its infancy. Limited funding.
Inconsistency in quality of service	Poor communication. Lack of skilled personnel
Toxic organisational culture (culture of entitlements, no emphasis on accountability and performance management)	Some staff wrongly deployed, negative attitudes and uncooperative, an absorption policy that retained personnel without the right skills and expertise.
Assets and infrastructure not properly maintained	DPWI failed in maintaining the island.
Bad press or perception management	RIM seen in negative light. Fallout with EPPA on beneficiation issues.
Negative experience (bus experience)	Poor tour structure, linked to ferry operating model
Alienated from local community	Historical perception. No identification with RIM and what it stands for.
Inconsistent presentation skills of RIM guides	Lack of skilled personnel in the tourism section. Lack of consistent tour guide training and upskilling
Inadequate service delivery (things take too long)	Systems and procedures inadequate
Experience closely linked to few ex-political prisoners	Huge dependency on EPPs in tour offering
Inadequate interpretation by tour guides and experience on the journey from the mainland to the Island.	No standardized tour offering (narrative). Inadequate research and development
Experience is weather-dependent	Unpredictable Cape Town weather
Inadequate research	Financial limitations and research capacity

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Weaknesses	Reason
Could be an Opportunity, if we collate the research that has already been done. The APMHS students have written research projects. This can be included in the research pool.	
Inadequate funding from DSAC	World Heritage mandate not funded. Responsibilities transferred from DPWI not funded.
Limited funding in terms of the World Heritage Site responsibilities	Limited funding available from government for World Heritage Sites to ensure all responsibilities are covered

Opportunities

Opportunities	Reason
Customised tours	Expand customer base
Diversification	Expand customer base
Museum offering at NMG	Expand customer base
Expand focus on RIM connections that reach beyond EPPs, for instance the Muslim community, the Namibians and other countries, gender, etc.	Strategic points from Council Strategy Session
Prioritise recording of history for future generations and show the relevance of Robben Island.	Strategic points from Council Strategy Session
Host events (international common events can be used as leverage for RIM to participate).	Strategic points from Council Strategy Session
Improve communication about the purpose of Robben Island.	Strategic points from Council Strategy Session
Make triumph of human spirit over adversity a theme. Improve public relations	Strategic points from Council Strategy Session
Make Robben Island less about the infrastructure and more about the story.	Strategic points from Council Strategy Session
Reach out to the locals (bring Robben Island home)	Strategic points from Council Strategy Session
Increase engagement and emphasis on youth and the younger generations	Strategic points from Council Strategy Session
To clarify the role of Robben Island in its applied State beyond conservation	Strategic points from Council Strategy Session
To increase emphasis on finding partners in the implementation of the ICMP, to muster collective strength, the connections and experience of Council members.	Strategic points from Council Strategy Session
To “share the burden”. Reach out to all of South Africa, including decision makers, governing party, key civil societies, etc.	Strategic points from Council Strategy Session

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To improve adaptive management: Monitoring, Evaluation, Learning and Intervention (MELI system) as a tool for Council meetings, also for State of Conservation reporting	Strategic points from Council Strategy Session
To develop long term strategies to target risk areas, i.e. limit funding and skills development	Strategic points from Council Strategy Session
To continue to engage and build relations with stakeholders particularly Ex-Political Prisoners	Strategic points from Council Strategy Session
To flag the issue of financing at political level to get buy-in	Strategic points from Council Strategy Session
To be transparent	Strategic points from Council Strategy Session
To move financial viability beyond tourism products to increase revenue, i.e. filmmaking	Strategic points from Council Strategy Session
To create a balance between conservation and income generation.	Strategic points from Council Strategy Session

Threats

Threats	Reason
Declining visitor numbers	Poor weather conditions. Global threats (disease outbreaks, such as COVID-19 – resulting in worldwide lockdowns, crime, visa regimes)
Depression in world economy	70% of customer base is foreign tourists, restrictions on flights from various countries
Younger generations, lack appreciation of history	Lose customers due to changing customer needs
Lack of opportunity to transmit experiences of EPPs to non EPP guides	Slow succession plans due to financial constraints
RIM's status as a going concern	Limited funding for infrastructure and maintenance of the Island. DPWI's not delivering on infrastructure and maintenance programmes. Declining grant on an annual basis.

Part C: Measuring Our Performance**1. Outcome-orientated strategic objectives**

The extent to which RIM delivers on its mandate and achieves its Vision and Mission can only be assessed against a set of outcome-orientated strategic objectives with key performance areas and activities which

display the SMART (Specific, Measurable, Achievable, Reliable and Time-bound) principle. Outcomes reflect the impact of interventions i.e. the key dimensions of well-being of people, their access to and utilisation of services and how the interventions have improved the quality of their lives. A strategic objective is a clearly defined long-term goal that an entity

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wishes to achieve while fulfilling the requirements of the Mission Statement.

Government has adopted an outcomes-based approach to governance and the delivery of services. The purpose of the outcome-based performance system is not limited to measuring outcomes and outputs. It serves as a mechanism to guide the direction of policy implementation – to ensure we are doing what matters most. The system will serve to assess the entity's effectiveness. RIM has applied the above approach to its five strategic objectives.

2. Programmes

As a public sector entity in the heritage sector, National Treasury has provided prescribed Estimates of National Expenditure (ENE) programmes to which spent budgets and objectives have to align.

The three programmes are Business development, Public engagement and Administration.

3. Strategic goals and strategic objectives

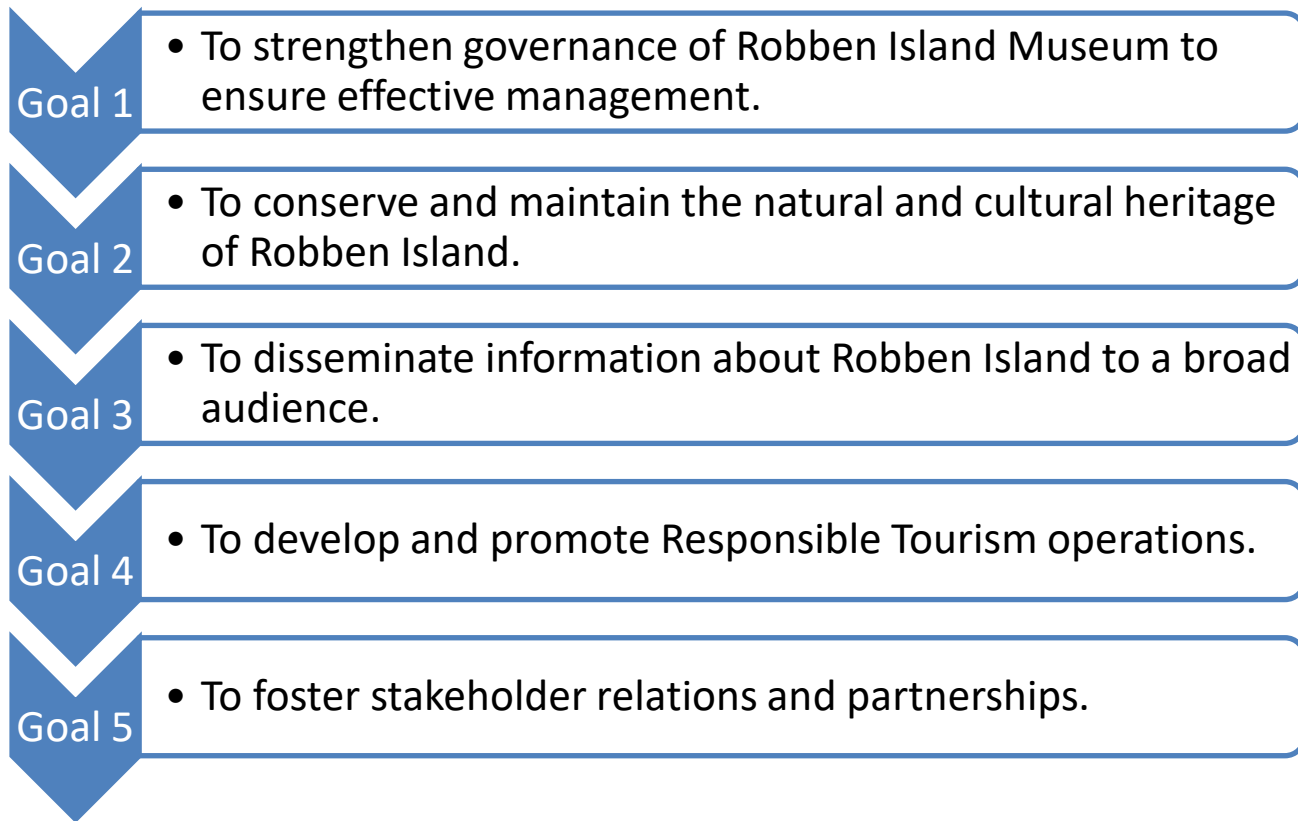
RIM has developed five strategic goals to achieve its mission and vision. In turn, to achieve each Strategic Goal, several strategic objectives are developed, which are outlined in the table below.

Robben Island Museum has at a high-level allocated our departmental activities and budgets as close as possible to the ENE guidelines.

Allocations of departments to ENE programmes are as follows:

ENE programme	Department
Business development	<ul style="list-style-type: none"> Heritage Department Ferries Department Marketing and Tourism Department Operations Department Estates and Infrastructure Department
Public engagement	<ul style="list-style-type: none"> Public Heritage Education Department
Administration	<ul style="list-style-type: none"> Office of the CEO Finance and Supply Chain Management Information Communication Technology Human Resources

RIM further links its strategic objectives to the Departments which will contribute towards the delivery of the outcomes.



The table below outlines the Departments within RIM and the relevant Strategic goals of RIM that relate to these Departments. Per Strategic goal are specific Strategic objectives to achieve the goal.

Department	Strategic goal	Strategic objectives
Heritage and Research (Collections) Department	Strategic goal 2 To conserve and maintain the natural and cultural heritage of Robben Island.	<ul style="list-style-type: none"> • To protect and conserve the cultural (movable and immovable) and natural values of Robben Island. • To maintain the outstanding universal value of Robben Island.

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Department	Strategic goal	Strategic objectives
		<ul style="list-style-type: none"> To undertake continuous research in order to enhance interpretation.
Marketing and Tourism Department	Strategic goal 4 To develop and promote Responsible Tourism operations.	<ul style="list-style-type: none"> To promote and brand Robben Island as a Tourism Destination. To develop diversified products in order to expand the market base.
Infrastructure and Facilities Department	Strategic goal 2 To conserve and maintain the natural and cultural heritage of Robben Island.	<ul style="list-style-type: none"> To protect and maintain the built environment of Robben Island. To provide and maintain supportive infrastructure and facilities.
	Strategic goal 4 To develop and promote Responsible Tourism operations.	
Ferries Department	Strategic goal 4 To develop and promote Responsible Tourism operations.	<ul style="list-style-type: none"> To maintain a safe, stable and reliable ferry service.
Operations Department	Strategic goal 4 To develop and promote Responsible Tourism operations.	<ul style="list-style-type: none"> To improve visitor experience through systems and service excellence.
Public Heritage Education Department	Strategic goal 3 To disseminate information about Robben Island to a broad audience.	<ul style="list-style-type: none"> To provide a visitor experience through an integrated and holistic narrative of the island. To provide access to academic scholarship, research and training through post graduate programme. To provide inclusive access to information through outreach programmes.
Office of the CEO	Strategic goal 1 To strengthen governance of Robben Island Museum to ensure effective management.	<ul style="list-style-type: none"> To ensure the effective and efficient strategic management. To promote good governance. To ensure effective public relations and communication. To establish and maintain effective partnerships with stakeholders.
	Strategic goal 5 To foster stakeholder relations and partnerships.	
Finance and Supply Chain Management Department	Strategic goal 1 To strengthen governance of Robben Island Museum to ensure effective management.	<ul style="list-style-type: none"> To monitor sustainability of RIM functional areas through using financial reporting systems. To ensure sustainable acquisitions of goods and services in compliance with regulations.
Information Communication Technology Department	Strategic goal 1 To strengthen governance of Robben Island Museum to ensure effective management.	<ul style="list-style-type: none"> To provide support of hardware and software within the organisation and user support.
Human Resources Department	Strategic goal 1 To strengthen governance of Robben Island Museum to ensure effective management.	<ul style="list-style-type: none"> To recruit and retain top talent. To ensure an efficient and effective performance management system. To develop skills. To ensure the effective and efficient HR management.

Detailed programmes and sub-programmes

4. Business development programmes

The Business Development programmes include the targets of the following departments as sub-programmes:

- Heritage and Research;
- Marketing and Tourism;
- Operations;
- Ferries; and
- Infrastructure and Facilities.

4.1 Heritage and Research Department

Table 1: Strategic goals and objectives:

Strategic goals	Strategic goal 2 To conserve and maintain the natural and cultural heritage of Robben Island.
Strategic objectives (Purpose)	<ul style="list-style-type: none"> • To protect and conserve the cultural (movable and immovable) and natural values of Robben Island. • To maintain the outstanding universal value of Robben Island. • To undertake continuous research in order to enhance interpretation.
Related to Estimated National Expenditure Programme	Business development

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Table 2: Performance indicators and annual targets for 2023-2024 and medium term:

Target number	Outcome	Output Indicator (KPI)	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
HER 1	To undertake continuous research in order to enhance interpretation.	Number of short video clips promoting Robben Island as an inspiration destination created, in the year	-	-	-	-	Twelve (12) short video clips created, in the year	-	-
HER 2	To undertake continuous research in order to enhance interpretation.	Number of documentary films created, in the year	-	-	-	-	One (1) documentary film created, in the year	-	-
HER 3	To undertake continuous research in order to enhance interpretation.	Number of interviews of ex-political prisoners and/or their families conducted, in the year	Non-achievement of One-hundred and fifty (150) interviews	Over-Achievement of two-hundred and fifteen (215) interviews with either EPP's and Ex-wardens	Estimated non-achievement of one-hundred and fifty (150) EPP interviews and fifty (50) ex-warder interviews	Estimated achievement of one-hundred and fifty (150) EPP interviews and fifty (50) ex-warder interviews	One hundred and fifty (150) interviews of ex-political prisoners and/or their families conducted, in the year	Two hundred (200) interviews of ex-political prisoners and/or their families conducted, in the year	Two hundred (200) interviews of ex-political prisoners and/or their families conducted, in the year
HER 4	To protect and conserve the cultural (movable and immovable) and natural	Annual update of heritage asset register. In the year	Achieved one (1) update of the heritage asset register for the	Achieved one (1) update of the heritage asset register for the 2019/2020-year end	Estimated achievement of one (1) annual update of the heritage asset register for	Estimated achievement of one (1) annual update of the heritage asset register for the 2021/2022-year end	One (1) update of the heritage asset register for the 2022/2023-year end	One (1) update of the heritage asset register for the 2023/2024-year end	One (1) update of the heritage asset register for the 2024/2025-year end

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Target number	Outcome	Output Indicator (KPI)	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	values of Robben Island.		2019/2020-year end		the 2020/2021-year end				
HER 5	To maintain the outstanding universal value of Robben Island.	Number of Management Effectiveness Tracking Tool (METT) reports submitted, in the year	-	-	-	Estimated achievement of the Management Effectiveness Tracking Tool (METT) report submitted to Department of Forestry, Fisheries and the Environment, in the year	One (1) Management Effectiveness Tracking Tool (METT) report submitted to Department of Forestry, Fisheries and the Environment, in the year	One (1) Management Effectiveness Tracking Tool (METT) report submitted to Department of Forestry, Fisheries and the Environment, in the year	One (1) Management Effectiveness Tracking Tool (METT) report submitted to Department of Forestry, Fisheries and the Environment, in the year
HER 6	To protect and conserve the cultural (movable and immovable) and natural values of Robben Island.	Number of coastal clean ups held, in the year	-	-	-	-	Four (4) coastal clean ups held, in the year	Four (4) coastal clean ups held, in the year	Four (4) coastal clean ups held, in the year
HER 7	To protect and conserve the cultural (movable and immovable) and natural values of Robben Island.	Number of fire drills held (veld fires), in the year	-	-	-	-	One (1) fire drill held (veld fires), in the year	One (1) fire drill held (veld fires), in the year	One (1) fire drill held (veld fires), in the year
HER 8	To establish and maintain effective	Number of MOU's with Stellenbosch	-	-	-	-	One (1) MOU with Stellenbosch University finalised, in the year	-	-

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Target number	Outcome	Output Indicator (KPI)	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	partnerships with stakeholders.	University finalised, in the year							
HER 9	To undertake continuous research in order to enhance interpretation.	Number of training sessions held on digitisation and archival workplace, in the year	-	-	-	-	Four (4) training sessions held, in the year	Four (4) training sessions held, in the year	-
HER 10	To undertake continuous research in order to enhance interpretation.	Number of events held to engage with issues related to Archiving and Collections, in the year	-	-	-	-	Four (4) events held to engage with issues related to Archiving and Collections, in the year	Four (4) events held to engage with issues related to Archiving and Collections, in the year	Four (4) events held to engage with issues related to Archiving and Collections, in the year
HER 11	To undertake continuous research in order to enhance interpretation	Number of EPP reference groups produced, in the year	Achievement of one (1) reference group DVD and one (1) transcript generated	-	-	-	Two (2) EPP reference groups produced, in the year	Two (2) EPP reference groups produced, in the year	Two (2) EPP reference groups produced, in the year
HER 12	To undertake continuous research in order to enhance interpretation	Number of interviews recorded through Journeys of	-	-	-	-	One (1) Journeys of Sorrow and Hope women's reference group completed, in the year	One (1) Journeys of Sorrow and Hope women's reference group completed, in the year	One (1) Journeys of Sorrow and Hope women's reference group completed, in the year

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Target number	Outcome	Output Indicator (KPI)	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		Sorrow and hope project, in the year							
HER 13	To undertake continuous research in order to enhance interpretation	Number of narrative panels installed in memory of 12 Robben Island political prisoners buried in Stikland cemetery, in the year	-	-	-	-	Fourteen (14) panels installed at Stikland cemetery, in the year	-	-
HER 14	To undertake continuous research in order, enhance interpretation	Number of Jetty One exhibitions developed per approved concept specifications, in the year	-	-	-	-	One (1) Jetty One exhibition developed per approved concept specifications, in the year	-	-
HER 15	To undertake continuous research in order, enhance interpretation	Number of exhibitions developed for the Blue Stone Quarry per approved concept	-	-	-	-	One (1) exhibition developed for the Blue Stone Quarry per approved concept specifications, in the year	-	-

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Target number	Outcome	Output Indicator (KPI)	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		specifications, in the year							
HER 16	To undertake continuous research in order to enhance interpretation.	Number of partnerships entered into to explore and implement access to digital heritage, in the year	-	-	-	-	Three (3) partnerships entered into to explore and implement access to digital heritage, in the year	-	-
HER 17	To protect and conserve the cultural (movable and immovable) and natural values of Robben Island.	Number of collections of heritage assets or artefacts acquired per year	-	-	-	-	One (1) collection of heritage assets acquired per year	One (1) collection of heritage assets acquired per year	One (1) collection of heritage assets acquired per year
HER 18	To undertake continuous research in order to enhance interpretation	Number of new publications or articles produced per year	-	-	-	-	Two (2) publications or articles produced per year	Two (2) publications or articles produced per year	Two (2) publications or articles produced per year

Table 3: Quarterly targets for 2023-2024:

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Target number	Output Indicator (Key Performance Indicator)	Annual Target 2023/2024	Budget	Means of verification (Outputs)	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
HER 1	Number of short video clips promoting Robben Island as an inspiration destination created, in the year	Twelve (12) short video clips created, in the year	R100 000	12 short video clips promoting Robben Island as an inspiration destination.	None	Four (4) video clips promoting Robben Island as an inspiration destination	Four (4) video clips promoting Robben Island as an inspiration destination	Four (4) video clips promoting Robben Island as an inspiration destination
HER 2	Number of documentary films created, in the year	One (1) documentary film created, in the year	R200 000	Documentary film.	None	None	None	One (1) documentary film created
HER 3	Number of interviews of ex-political prisoners and/or their families conducted, in the year	One hundred and fifty (150) interviews of ex-political prisoners and/or their families conducted, in the year	R1 300 000	Original recordings and transcripts	None	None	None	One hundred and fifty (150) interviews of ex-political prisoners and/or their families,
HER 4	Annual update of heritage asset register. In the year	One (1) update of the heritage asset register for the 2022/2023-year end	Salaried Staff	Updated Heritage Asset Register and count sheets	One (1) update of the heritage asset register for the 2022/2023-year end	None	None	None
HER 5	Number of Management Effectiveness Tracking Tool (METT) reports submitted, in the year	One (1) Management Effectiveness Tracking Tool (METT) report submitted to Department of Forestry, Fisheries and the Environment, in the year	Salaried Staff	METT Report generated on METT Website	Management Effectiveness Tracking Tool (METT) report submitted to Department of Forestry, Fisheries and the Environment	None	None	None
HER 6	Number of coastal clean ups held, in the year	Four (4) coastal clean ups held, in the year	R250,000	Coastal clean-up invites, photos from the coastal clean-up, report of coastal clean up	One (1) coastal clean-up held	One (1) coastal clean-up held	One (1) coastal clean-up held	One (1) coastal clean-up held
HER 7	Number of fire drills held (veld fires), in the year	One (1) fire drill held (veld fires), in the year	R250,000	Fire drill checklist, attendance, close-out report	None	One (1) fire drill held (veld fires)	None	None

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Target number	Output Indicator (Key Performance Indicator)	Annual Target 2023/2024	Budget	Means of verification (Outputs)	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
HER 8	Number of MOU's with Stellenbosch University finalised, in the year	One (1) MOU with Stellenbosch University finalised, in the year	Salaried Staff	Signed MOU	None	None	None	One (1) MOU with Stellenbosch University finalised
HER 9	Number of training sessions held on digitisation and archival workplace, in the year	Four (4) training sessions held, in the year	Funding –INA RIM AFD Project	Attendance register Recording of Training Evaluation sheets	One (1) training session held	One (1) training session held	One (1) training session held	One (1) training session held
HER 10	Number of events held to engage with issues related to Archiving and Collections, in the year	Four (4) events held to engage with issues related to Archiving and Collections, in the year	Funding – INA RIM AFD Project	Attendance register Recording of event	One (1) event held to engage with issues related to Archiving and Collections	One (1) event held to engage with issues related to Archiving and Collections	One (1) event held to engage with issues related to Archiving and Collections	One (1) event held to engage with issues related to Archiving and Collections
HER 11	Number of EPP reference groups produced, in the year	Two (2) EPP reference groups produced, in the year	R150 000	EPP reference group DVD's	None	One (1) EPP reference group produced	None	One (1) EPP reference group produced
HER 12	Number of interviews recorded through Journeys of Sorrow and hope project, in the year	One (1) Journeys of Sorrow and Hope women's reference group completed, in the year	R200 000	List of Journeys of Sorrow and Hope participants and edited recordings of the interviews of the commemorative event	None	One (1) Journeys of Sorrow and Hope women's reference group completed	None	None
HER 13	Number of narrative panels installed in memory of 12 Robben Island political prisoners buried in Stikland cemetery, in the year	Fourteen (14) panels installed at Stikland cemetery, in the year	R200 000	Exhibition panels	None	Fourteen (14) panels installed at Stikland cemetery	None	None
HER 14	Number of Jetty One exhibitions developed per	One (1) Jetty One exhibition developed per approved concept	R 2 500 000	Jetty One exhibition.	None	None	None	One (1) Jetty One exhibition developed

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Target number	Output Indicator (Key Performance Indicator)	Annual Target 2023/2024	Budget	Means of verification (Outputs)	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
	approved concept specifications, in the year	specifications, in the year						per approved concept specifications
HER 15	Number of exhibitions developed for the Blue Stone Quarry per approved concept specifications, in the year	One (1) exhibition developed for the Blue Stone Quarry per approved concept specifications, in the year	R400 000	Installed exhibitions	None	None	None	One (1) exhibition developed for the Blue Stone Quarry per approved concept specifications
HER 16	Number of partnerships entered into to explore and implement access to digital heritage, in the year	Three (3) partnerships entered into to explore and implement access to digital heritage, in the year	Funding – INA RIM AFD Project	Minutes Records outlining nature of collaboration Concept documents	None	One (1) partnerships entered into to explore and implement access to digital heritage	One (1) partnerships entered into to explore and implement access to digital heritage	One (1) partnerships entered into to explore and implement access to digital heritage
HER 17	Number of collections of heritage assets or artefacts acquired per year	One (1) collection of heritage assets acquired per year	R30,000	Pallo Jordan collection (historical papers) acquired	None	None	None	One (1) collection of heritage assets acquired in the year
HER 18	Number of new publications or articles produced per year	Two (2) publications or articles produced per year	R100,000	Publications or articles	None	None	None	Two (2) publications or articles produced

3.1.1 Marketing and Tourism

Table 1: Strategic goals and objectives:

Strategic objective	Strategic goal 4 To develop and promote Responsible Tourism operations.
	Strategic goal 5

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	To foster stakeholder relations and partnerships.
Strategic objectives	<ul style="list-style-type: none"> To promote and brand Robben Island as a Tourism Destination. To develop diversified products in order to expand the market base.
Related to Estimated National Expenditure Programme	Business Development

Table 2: Performance indicators and annual targets for 2023-2024 and medium term:

Target number	Outcome	Output Indicator (KPI)	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
M&T 1	To promote and brand Robben Island as a Tourism Destination.	Number of executive approved marketing campaigns or activations, in the year	Achievement of four (4) executive approved marketing campaigns launched	Achievement of one (1) executive approved marketing campaigns	Achievement of three (3) executive approved marketing campaigns	Estimated Achievement of four (4) executive approved marketing campaigns	Four (4) Executive approved marketing campaigns or activations launched, in the year	Four (4) Executive approved marketing campaigns or activations launched, in the year	Four (4) Executive approved marketing campaigns or activations launched, in the year
M&T 2	To promote and brand Robben Island as a Tourism Destination.	Number of familiarization trips held, in the year	-	-	-	Estimated achievement of one (1) executive approved familiarization trip held, in the year	One (1) executive approved familiarization trip held, in the year	One (1) approved familiarization trip	One (1) approved familiarization trip
M&T 3	To promote and brand Robben Island as a Tourism Destination.	Number of paying visitors to Robben Island Museum, in the year	-	-	-	-	200,000 paying visitors to Robben Island Museum, for the year	250,000 paying visitors to Robben Island Museum, for the year	300,000 paying visitors to Robben Island Museum, for the year

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Target number	Outcome	Output Indicator (KPI)	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
M&T 4	To promote and brand Robben Island as a Tourism Destination.	Number of advertisements done, in the year	-	-	-	-	Two (2) below the line and one (1) above the line advertisements done, in the year	Two (2) below the line and one (1) above the line advertisements done, in the year	Two (2) below the line and one (1) above the line advertisements done, in the year

Table 3: Quarterly targets for 2023-2024:

Target number	Output Indicator (Key Performance Indicator)	Annual Target 2023/2024	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
M&T 1	Number of executive approved marketing campaigns or activations, in the year	Four (4) Executive approved marketing campaigns or activations launched, in the year	R2 200 000	Four (4) campaign plans or close out reports including images/ videos	One (1) executive approved marketing campaign or activation launched	One (1) executive approved marketing campaign or activation launched	One (1) executive approved marketing campaign or activation launched	One (1) executive approved marketing campaign or activation launched
M&T 2	Number of familiarization trips held, in the year	One (1) executive approved familiarization trip held, in the year	R150 000	Invitations, guest list and attendance register. Images of the trip coordinated	None	None	One (1) Familiarization trip held	None
M&T 3	Number of paying visitors to Robben Island Museum, in the year	200,000 paying visitors to Robben Island Museum, for the year	Salaried staff	Number of paying visitors per the ticketing system	None	None	None	200,000 paying visitors for the year

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Target number	Output Indicator (Key Performance Indicator)	Annual Target 2023/2024	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
M&T 4	Number of advertisements done, in the year	Two (2) below the line and one (1) above the line advertisements done, in the year	R1 500 000	Copies of advertisements, clips and/or billboard images	One (1) below the line advert	One (1) below the line advert	One (1) above the line advert	None

3.1.2 Operations

Table 1: Strategic goals and objectives:

Strategic objective	Strategic goal 4 To develop and promote Responsible Tourism operations.
Strategic objectives	<ul style="list-style-type: none"> To improve visitor experience through systems and service excellence.
Related to Estimated National Expenditure Programme	Business Development

Table 2: Performance indicators and annual targets for 2023-2024 and medium term:

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Target number	Outcome	Output Indicator (KPI)	Annual target						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
OPS 1	To improve visitor experience through systems and service excellence.	Number of training sessions held to improve operations in the year	Achievement of six (6) training sessions held	N/A. Target removed due to COVID-19 and National Lockdown regulations.	Achievement of six (6) training sessions	Estimated achievement of one (1) training sessions	One (1) training session held in the year	One (1) training session held in the year	One (1) training session held in the year
OPS 2	To improve visitor experience through systems and service excellence.	Percentage (%) average score on the mystery shopper reports for the year	Achievement of 88% average score on the mystery shopper reports.	-	-	-	Eighty percent (80%) average score on the mystery shopper reports	Eighty percent (80%) average score on the mystery shopper reports	Ninety percent (90%) average score on the mystery shopper reports

Table 3: Quarterly targets for 2023-2024:

Target number	Output Indicator (Key Performance Indicator)	Annual Target 2023/2024	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
OPS 1	Number of training sessions held to improve operations in the year	One (1) training session held in the year	R100 000	Attendance registers and programme	None	One (1) training session held	None	None
OPS 2	Percentage (%) average score on the mystery shopper reports for the year	Eighty percent (80%) average score on the mystery shopper reports	R100 000	Mystery shopper reports	Eighty percentage (80%) average score on the mystery shopper reports	Eighty percentage (80%) average score on the mystery shopper reports	Eighty percentage (80%) average score on the mystery shopper reports	Eighty percentage (80%) average score on the mystery shopper reports

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3.1.3 Ferry Operations

Table 1: Strategic goals and objectives:

Strategic goal	Strategic goal 4 To develop and promote Responsible Tourism operations.
Strategic objective	<ul style="list-style-type: none"> To maintain a safe, stable and reliable ferry service.
Related to Estimated National Expenditure Programme	Business Development

Table 2: Performance indicators and annual targets for 2023-2024 and medium term:

Target number	Outcome	Output Indicator (KPI)	Annual target						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
FD1	To maintain a safe, stable and reliable ferry service.	Percentage (%) of running tours, for which a RIM owned vessel is utilised (fully or partially), from the Nelson Mandela Gateway (NMG), in the year	Achievement of 51% of running tours carried out (fully or partially) by RIM commissioned vessels	Over achievement of 55% of running tours carried out (fully or partially) by RIM commissioned vessels	Over achievement of 65% of running tours carried out (fully or partially) by RIM commissioned vessels RIM commissioned vessels	Estimated achievement of 65% of running tours carried out (fully or partially) by RIM commissioned vessels	75% of running tours carried out (fully or partially) by RIM owned vessels	80% of running tours carried out (fully or partially) by RIM owned vessels	85% of running tours carried out (fully or partially) by RIM owned vessels
FD2	To maintain a safe, stable and reliable ferry service.	Number of desktop drill checklists completed for accidents at sea, in the year	Achievement of one (1) desktop drill checklist completed for accidents at sea	Achievement of one (1) desktop drill checklist completed for accidents at sea	Achievement of one (1) desktop drill checklist completed for accidents at sea	Estimated achievement of one (1) desktop drill checklist completed for accidents at sea	One (1) desktop drill checklist completed for accidents at sea, in the year	One (1) desktop drill checklist completed for accidents at sea	One (1) desktop drill checklist completed for accidents at sea
FD 3	To maintain a safe, stable and reliable ferry service.	Number of valid LGSC certification for RIM vessels obtained, in the year	-	-	-	-	Three (3) LGSC certifications for RIM vessels that are operative, in the year	Three (3) LGSC certifications for RIM vessels that are	Three (3) LGSC certifications for RIM vessels that are

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Target number	Outcome	Output Indicator (KPI)	Annual target						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
								operative, in the year	operative, in the year
FD 4	To maintain a safe, stable and reliable ferry service.	Number of software systems implemented for boat maintenance and repairs, in the year	-	-	-	-	One (1) software system implemented for boat maintenance and repairs, in the year	-	-

Table 3: Quarterly targets for 2023-2024:

Target number	Output Indicator (Key Performance Indicator)	Annual Target 2023/2024	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
FD1	Percentage (%) of running tours, for which a RIM owned vessel is utilised (fully or partially), from the Nelson Mandela Gateway (NMG), in the year	75% of running tours carried out (fully or partially) by RIM owned vessels	R 13.6 million	Utilisation report and Ferry Scheduling report.	None	None	None	75% of running tours carried out (fully or partially) by RIM owned vessels, in the year
FD2	Number of desktop drill checklists completed for accidents at sea, in the year	One (1) desktop drill checklist completed for accidents at sea, in the year	Salaried Staff	Feedback report on the drill and drill checklist	None	None	None	One (1) desktop drill checklist completed for accidents at sea, in the year
FD 3	Number of valid LGSC certification for RIM vessels obtained, in the year	Three (3) LGSC certifications for RIM vessels that are operative, in the year	Budget for statutory requirements	Proof of valid SAMSA certification (LGSC certifications)	None	None	None	Three (3) LGSC certifications for RIM vessels that are operative

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Target number	Output Indicator (Key Performance Indicator)	Annual Target 2023/2024	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
FD 4	Number of software systems implemented for boat maintenance and repairs, in the year	One (1) software system implemented for boat maintenance and repairs, in the year	R150,000	Software system	None	None	One (1) software system implemented for boat maintenance and repairs	None

3.1.4 Infrastructure and Facilities Management

Table 1: Strategic goals and objectives:

Strategic goal	Strategic goal 2 To conserve and maintain the natural and cultural heritage of Robben Island. Strategic goal 4 To develop and promote Responsible Tourism operations.
Strategic objective	<ul style="list-style-type: none"> To ensure equitable access and operational safety for visitors To protect and maintain the built environment of Robben Island. To provide and maintain supportive infrastructure and facilities.
Related to Estimated National Expenditure Programme	Business Development

Table 2: Performance indicators and annual targets for 2023-2024 and medium term:

Robben Island Museum (RIM)

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Target number	Outcome	Output Indicator (KPI)	Annual target						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
IFM 1	To ensure equitable access and operational safety for visitors.	Number of evacuation drills practiced, in the year	-	Achievement of evacuation drills for Robben Island and the Nelson Mandela Gateway (NMG) practiced	Achievement of evacuation drills for Robben Island and the Nelson Mandela Gateway (NMG) practiced	Estimated achievement of evacuation drills for Robben Island and the Nelson Mandela Gateway (NMG) practiced	One (1) evacuation drill practiced for Robben Island and one (1) evacuation drill practiced for the NMG, in the year	One (1) evacuation drill practiced for Robben Island and one (1) evacuation drill practiced for the NMG, in the year	One (1) evacuation drill practiced for Robben Island and one (1) evacuation drill practiced for the NMG, in the year
IFM 2	To ensure equitable access and operational safety for visitors	Number of Occupational Health and Safety (OHS) committee meetings held, in the year	-	-	-	Estimated achievement of four (4) OHS committee meetings held, in the year	Four (4) OHS committee meetings held, in the year	Four (4) OHS committee meetings held, in the year	Four (4) OHS committee meetings held, in the year
IFM 3	To protect and conserve the cultural (movable and immovable) and natural values of Robben Island	Number of maintenance and monitoring plans developed for the Bluestone Quarry wall, in the year	-	-	-	100% Completion of the Restoration of the Bluestone quarry wall project	One (1) maintenance and monitoring plan developed for the Bluestone Quarry wall, in the year	-	-
IFM 4	To provide and maintain supportive infrastructure and facilities.	Number of audits conducted to review performance of security and cleaning services, in the year	-	-	-	Achieved the twelve (12) audits and meetings conducted to review performance for Security and Cleaning contracts	Twelve (12) audits conducted to review performance for Security and Cleaning contracts, in the year	Twelve (12) audits conducted to review performance for Security and Cleaning contracts, in the year	Twelve (12) audits conducted to review performance for Security and Cleaning contracts, in the year

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Target number	Outcome	Output Indicator (KPI)	Annual target						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
IFM 5	To protect and conserve the cultural (movable and immovable) and natural values of Robben Island	Number of MOU's with safety and security stakeholders (DFFE, Sanparks, V&A and SAPS) developed, in the year	-	-	-	-	One (1) MOU with safety and security stakeholders developed, in the year	-	-

Table 3: Quarterly targets for 2023-2024:

Target number	Output Indicator (Key Performance Indicator)	Annual Target 2023/024	Budget	Means of Verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
IFM 1	Number of evacuation drills practiced, in the year	One (1) evacuation drill practiced for Robben Island and one (1) evacuation drill practiced for the NMG, in the year	Salaried staff	Attendance registers, Evacuation drill reports	None	One (1) evacuation drill practiced at the NMG	None	One (1) evacuation drill practiced at Robben Island
IFM 2	Number of Occupational Health and Safety (OHS) committee meetings held, in the year	Four (4) OHS committee meetings held, in the year	Salaried staff	OHS meeting Minutes and attendance registers	One (1) OHS Committee meeting held	One (1) OHS Committee meeting held	One (1) OHS Committee meeting held	One (1) OHS Committee meeting held

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Target number	Output Indicator (Key Performance Indicator)	Annual Target 2023/024	Budget	Means of Verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
IFM 3	Number of maintenance and monitoring plans developed for the Bluestone Quarry wall, in the year	One (1) maintenance and monitoring plan developed for the Bluestone Quarry wall, in the year	R 500 000 (grant funding)	Maintenance and monitoring plan	One (1) maintenance and monitoring plan developed for the Bluestone Quarry wall	None	None	None
IFM 4	Number of audits conducted to review performance of security and cleaning services, in the year	Twelve (12) audits conducted to review performance for Security and Cleaning contracts, in the year	Salaried staff	Audit reports Minutes of meetings Attendance registers	Three (3) audits conducted to review performance for Security and Cleaning contracts	Three (3) audits conducted to review performance for Security and Cleaning contracts	Three (3) audits conducted to review performance for Security and Cleaning contracts	Three (3) audits conducted to review performance for Security and Cleaning contracts
IFM 5	Number of MOU's with safety and security stakeholders (DFFE, Sanparks, V&A and SAPS) developed, in the year	One (1) MOU with safety and security stakeholders developed, in the year	Salaried staff	Draft MOU Attendance register Minutes of meetings	One (1) MoU with safety and security stakeholders developed	None	None	None

3.2 Public engagement programmes

The Public Engagement programmes include the targets of the Public Heritage Education Department

3.2.1 Public Heritage Education Department

Table 1: Strategic goals and objectives:

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Strategic goal	Strategic goal 3 To disseminate information about Robben Island to a broad audience.
Strategic objectives	<ul style="list-style-type: none"> To provide a visitor experience through an integrated and holistic narrative of the island. To provide access to academic scholarship, research and training through post graduate programme. To provide inclusive access to information through outreach programmes.
Related to Estimated National Expenditure Programme	Public engagement

Table 2: Performance indicators and annual targets for 2023-2024 and medium term:

Target number	Outcome	Output Indicator (KPI)	Annual target						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
PHED 1	To provide a visitor experience through an integrated and holistic narrative of the island.	Number of tour guiding manuals reviewed in the year	Achieved update of one (1) tour guiding manual	N/A. Target removed due to COVID-19 and National Lockdown regulations.	Achievement of review of one (1) tour guiding manual.	Estimating achievement of review of one (1) tour guiding manual.	One (1) tour guiding manual reviewed in the year	One (1) tour guiding manual reviewed in the year	One (1) tour guiding manual reviewed in the year
PHED 2	To provide inclusive access to information through outreach programmes.	Number of provinces provided with educational outreach programmes, in the year	Achieved educational outreach sessions provided in two (2) provinces	N/A. Target removed due to COVID-19 and National Lockdown regulations.	Achievement of supplying 9 provinces with educational materials.	Estimated achievement of Nine (9) provinces provided with educational outreach programme sessions, in the year	Nine (9) provinces provided with educational outreach programme sessions, in the year	Nine (9) provinces provided with educational outreach programme sessions, in the year	Nine (9) provinces provided with educational outreach programme sessions, in the year
PHED 3	To provide access to academic	Number of academic seminars	Achievement of five (5) academic	Achievement of one (1)	Achievement of two (2) seminars	Estimated achievement of	Five (5) academic seminars and one (1)	Five (5) academic seminars and one (1)	Five (5) academic seminars and one (1)

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Target number	Outcome	Output Indicator (KPI)	Annual target						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	scholarship, research and training through post graduate programme.	and workshops held in the year	seminars and one (1) workshop held	academic seminar		five (5) academic seminars and one (1) workshop held in the year, in the year	workshop held, in the year	workshop held, in the year	workshop held, in the year
PHED 4	To provide inclusive access to information through outreach programmes.	Number of camps held, in the year	-	-	-	Estimated achievement of four (4) camps held, in the year	Four (4) camps held, in the year	Three (3) camps held, in the year	Three (3) camps held, in the year
PHED 5	To provide a visitor experience through an integrated and holistic narrative of the island.	Number of training and educational sessions held, in the year	-	-	-	Estimated achievement of One (1) training and two (2) educational sessions held, in the year	One (1) training and two (2) educational sessions held, in the year	One (1) training and two (2) educational sessions held, in the year	One (1) training and two (2) educational sessions held, in the year
PHED 6	Provide a visitor experience through an integrated and holistic narrative of the island.	Number of exchanges with local and international museums, in the year	-	-	-	-	One (1) exchange with a local museum and two (2) exchanges with international museums	One (1) exchange with a local museum and two (2) exchanges with international museums	One (1) exchange with a local museum and two (2) exchanges with international museums
PHED 7	Provided academic scholarship, research and training through	Number of students funded for the APMHS	-	-	-	-	Five (5) students funded for the APMHS programme	Seven (7) students funded for the APMHS programme	Seven (7) students funded for the APMHS programme

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Target number	Outcome	Output Indicator (KPI)	Annual target						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	post graduate programme	programme, in the year							

Table 3: Quarterly targets for 2023—2024:

Target number	Output Indicator (Key Performance Indicator)	Annual Target 2023/2024	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
PHED 1	Number of tour guiding manuals reviewed in the year	One (1) tour guiding manual reviewed in the year	R50 000	Reviewed Tour Guiding Manual approved by an Executive	None	None	None	Reviewed Tour Guiding Manual
PHED 2	Number of provinces provided with educational outreach programmes, in the year	Nine (9) provinces provided with educational outreach programme sessions, in the year	R685 500	Programme and attendance registers for educational outreach programmes sessions in each province	Three (3) provinces provided with educational outreach programme sessions	Two (2) provinces provided with educational outreach programme sessions	Two (2) provinces provided with educational outreach programme sessions	Two (2) provinces provided with educational outreach programme sessions
PHED 3	Number of academic seminars and workshops held in the year	Five (5) academic seminars and one (1) workshop held, in the year	R1 834 354	Attendance register and programme for academic seminars and workshops	One (1) academic seminar held	One (1) academic seminar held	Two (2) academic seminars held	One (1) Workshop and one (1) academic seminar held

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Target number	Output Indicator (Key Performance Indicator)	Annual Target 2023/2024	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
PHED 4	Number of camps held, in the year	Four (4) camps held, in the year	R525 400	Attendance registers for the camps, a Concept Brief for each camp implemented.	One (1) camp held	One (1) camp held	One (1) camp held	One (1) camp held
PHED 5	Number of training and educational sessions held, in the year	One (1) training and two (2) educational sessions held, in the year	R202 760	Attendance register, training material	None	One (1) educational session held	One (1) educational session held	One (1) training session
PHED 6	Number of exchanges with local and international museums, in the year	One (1) exchange with a local museum and two (2) exchanges with international museums	R519 749	Closeout report on the exchange	None	One (1) exchange	One (1) exchange	One (1) exchange
PHED 7	Number of students funded for the APMHS programme, in the year	Five (5) students funded for the APMHS programme	R372 000	List of students funded, proof of payment	None	None	Five (5) students funded for the internship programme	None

3.3 Administration programme

The Administration programmes include the targets of the Office of the CEO; Finance; Information, Communication and Technology; Supply Chain Management and Human Resources Department.

3.3.1 Office of the CEO

Table 1: Strategic goals and objectives:

Strategic goal	Strategic goal 1 To strengthen governance of Robben Island Museum to ensure effective management. Strategic goal 5 To foster stakeholder relations and partnerships.
Strategic objectives	<ul style="list-style-type: none"> To ensure the effective and efficient strategic management.

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	<ul style="list-style-type: none"> To promote good governance. To strengthen the relationship with the oversight body. To establish and maintain effective partnerships with stakeholders.
Related to Estimated National Expenditure Programme	Administration

Table 2: Performance indicators and annual targets for 2023-2024 and medium term:

Target number	Outcome	Output Indicator (KPI)	Annual target						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
CEO 1	To ensure the effective and efficient strategic management	Number of strategic risk workshops held in the year	Achieved four (4) strategic risk workshops held in the year	Achieved two (2) strategic risk workshops held in the year	Achieved two (2) strategic risk workshops held in the year	Estimated achievement of two (2) strategic risk workshops held	Two (2) strategic risk workshops held in the year	Two (2) strategic risk workshops held in the year	Two (2) strategic risk workshops held in the year

Table 3: Quarterly targets for 2023-2024:

Target number	Output Indicator (Key Performance Indicator)	Annual Target 2023/2024	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
CEO 1	Number of strategic risk workshops held in the year	Two (2) strategic risk workshops held in the year	Salaried staff	Attendance registers & updated risk registers	One (1) strategic risk workshop held	None	One (1) strategic risk workshop held	None

3.3.2 Finance and Supply Chain Management

Table 1: Strategic goals and objectives:

Strategic goal	Strategic goal 1 To strengthen governance of Robben Island Museum to ensure effective management.
Strategic objectives	<ul style="list-style-type: none"> To monitor sustainability of RIM functional areas through using financial reporting systems. To ensure sustainable acquisitions of goods and services in compliance with regulations.
Related to Estimated National Expenditure Programme	Administration

Table 2: Performance indicators and annual targets for 2023-2024 and medium term:

Target number	Outcome	Output Indicator (KPI)	Annual target						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
F&S 1	To monitor sustainability of RIM functional areas through using financial reporting systems.	Number of reports on the financial overview and management accounts of RIM operations, in the year	Achievement of four (4) reports on financial overview and management accounts of RIM	Achievement of four (4) reports on financial overview and management accounts of RIM	Achievement of four (4) reports on the financial overview and management accounts of RIM	Estimated achievement of four (4) reports on the financial overview and management accounts of RIM	Four (4) reports on the financial overview and management accounts of RIM, in the year	Four (4) reports on the financial overview and management accounts of RIM	Four (4) reports on the financial overview and management accounts of RIM

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Target number	Outcome	Output Indicator (KPI)	Annual target						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
F&S 2	To ensure sustainable acquisitions of goods and services in compliance with regulations.	Number of Supply Chain Management policies, specific to the needs of RIM, reviewed in the year	Achieved review and update of the Supply Chain Management Policy	Achievement of one (1) annual review of a Supply Chain Management policy	Achievement of one (1) annual review of a Supply Chain Management policy	Estimated achievement of a review of the Supply Chain Management policy	One (1) Supply Chain Management policy reviewed in the year	One (1) Supply Chain Management policy reviewed in the year	One (1) Supply Chain Management policy reviewed in the year
F&S 3	To improve the financial corporate governance of RIM	Number of unqualified audit opinions for RIM's financial performance, in the year	-	-	-	-	One (1) Unqualified audit opinion for RIM's financial performance for the 2022/2023 financial period	One (1) Unqualified audit opinion for RIM's financial performance for the 2023/2024 financial period	One (1) Unqualified audit opinion for RIM's financial performance for the 2024/2025 financial period
F&S 4	To increase economic participation through targeted procurement spend	Number of procurements in the Procurement Plan of which 30% of that expenditure is targeted to EME or QSE which is at least owned by black people who are women/youth or people with disabilities, in the year	-	-	-	-	Two (2) tenders in respect of the procurement requirements in the Procurement Plan of which 30% of that expenditure is targeted to be sub-contracted to EME or QSE which is at least owned by black people who are women/youth or people with disabilities	Two (2) tenders in respect of the procurement requirements in the Procurement Plan of which 30% of that expenditure is targeted to be sub-contracted to EME or QSE which is at least owned by black people who are women/youth or people with disabilities	Two (2) tenders in respect of the procurement requirements in the Procurement Plan of which 30% of that expenditure is targeted to be sub-contracted to EME or QSE which is at least owned by black people who are women/youth or people with disabilities

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Target number	Outcome	Output Indicator (KPI)	Annual target						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
F&S 5	To ensure that goods are delivered at the right time, cost, quality and quantity	Percentage achievement against the procurement plan	-	-	-	-	80% achievement against the procurement plan, in the year	90% achievement against the procurement plan, in the year	90% achievement against the procurement plan, in the year
F&S 6	To improve the financial corporate governance of RIM	Number of Budget Committee meetings held during the year	-	-	-	-	Four (4) Budget Committee meetings held during the year	Four (4) Budget Committee meetings held during the year	Four (4) Budget Committee meetings held during the year

Table 3: Quarterly targets for 2023-2024:

Target number	Output Indicator (Key Performance Indicator)	Annual Target 2023/2024	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
F&S 1	Number of reports on the financial overview and management accounts of RIM operations, in the year	Four (4) reports on the financial overview and management accounts of RIM, in the year	Salaried staff	Approved quarterly management accounts and financial overview report	One (1) report on financial overview and management accounts of RIM	One (1) report on financial overview and management accounts of RIM	One (1) report on financial overview and management accounts of RIM	One (1) report on financial overview and management accounts of RIM

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Target number	Output Indicator (Key Performance Indicator)	Annual Target 2023/2024	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
F&S 2	Number of Supply Chain Management policies, specific to the needs of RIM, reviewed in the year	One (1) Supply Chain Management policy reviewed in the year	Salaried staff	Reviewed Supply Chain Management Policy	None	None	None	One (1) reviewed Supply Chain Management Policy
F&S 3	Number of unqualified audit opinions for RIM's financial performance, in the year	One (1) Unqualified audit opinion for RIM's financial performance for the 2022/2023 financial period	Salaries staff	Auditor General audit report	None	One (1) Unqualified audit opinion for RIM's financial performance for the 2022/2023 financial period	None	None
F&S 4	Number of procurements in the Procurement Plan of which 30% of that expenditure is targeted to EME or QSE which is at least owned by black people who are women/youth or people with disabilities, in the year	Two (2) tenders in respect of the procurement requirements in the Procurement Plan of which 30% of that expenditure is targeted to be sub-contracted to EME or QSE which is at least owned by black people who are women/youth or people with disabilities	Salaried Staff	A tender awarded to a company, with a pre-qualification criterion of sub-contracting 30% to EME or QSE which is at least owned by black people who are women/youth or people with disabilities	None	None	None	Two (2) tenders in respect of the procurement requirements in the Procurement Plan of which 30% of that expenditure is targeted to be sub-contracted to EME or QSE which is at least owned by black people who are women/youth or people with disabilities
F & S 5	Percentage achievement against the procurement plan	80% achievement against the procurement plan, in the year	Salaried staff	Finalised tender documents and awards	None	None	None	80% achievement against the procurement plan

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Target number	Output Indicator (Key Performance Indicator)	Annual Target 2023/2024	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
F&S 6	Number of Budget Committee meetings held during the year	Four (4) Budget Committee meetings held during the year	Salaried staff	Minutes of meetings Attendance register/record	One (1) Budget Committee meeting held during the year	One (1) Budget Committee meeting held during the year	One (1) Budget Committee meeting held during the year	One (1) Budget Committee meeting held during the year

3.3.3 Information and Communication Technology

Table 1: Strategic goals and objectives:

Strategic goal	Strategic goal 1 To strengthen governance of Robben Island Museum to ensure effective management.
Strategic objectives	<ul style="list-style-type: none"> To provide support of hardware and software within the organisation and user support.
Related to Estimated National Expenditure Programme	Strategic goal 1 To strengthen governance of Robben Island Museum to ensure effective management.

Table 2: Performance indicators and annual targets for 2023-2024 and medium term:

Target number	Outcome	Output Indicator (KPI)	Annual target						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/2019	2019/2020	2020/2021	2022/2023	2023/2024	2024/2025	2025/2026
ICT 1	To provide support of hardware and software within the organisation and user support.	Number of ICT Strategies reviewed, in the year	-	-	-	-	One (1) ICT Strategy reviewed, in the year	One (1) ICT Strategy reviewed, in the year	One (1) ICT Strategy reviewed, in the year
ICT 2	To provide support of hardware and software within the organisation and user support.	Number of external vulnerability tests conducted, in the year	-	-	-	-	One (1) External Vulnerability Test conducted, in the year	One (1) External Vulnerability Test conducted, in the year	One (1) External Vulnerability Test conducted, in the year
ICT 3	To provide support of hardware and software within the organisation and user support.	Number of ICT systems upgraded, in the year	-	-	-	-	One (1) ICT System upgraded, in the year	-	-
ICT 4	To provide support of hardware and software within the organisation and user support.	Number of ERP modules implemented, in the year	-	-	-	-	Two (2) ERP modules implemented, in the year	Three (3) ERP modules implemented, in the year	
ICT 5	To provide support of hardware and software within the organisation and user support.	Number of business automation systems implemented, in the year	-	-	-	-	One (1) business automation system implemented, in the year	-	-
ICT 6	To provide support of hardware and software within the organisation and user support.	Number of CRM systems implemented, in the year	-	-	-	-	One (1) CRM system implemented, in the year	-	-

Table 3: Quarterly targets for 2023-2024:

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Target number	Output Indicator (Key Performance Indicator)	Annual Target 2023/2024	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
ICT 1	Number of ICT Strategies reviewed, in the year	One (1) ICT Strategy reviewed, in the year	Salaried Staff	ICT strategy	None	None	None	One (1) ICT Strategy reviewed
ICT 2	Number of external vulnerability tests conducted, in the year	One (1) External Vulnerability Test conducted, in the year	R100,000	Service provider report on vulnerability testing	One (1) External Vulnerability Test conducted	None	None	None
ICT 3	Number of ICT systems upgraded, in the year	One (1) ICT System upgraded, in the year	R2,200,000	ICT system upgraded	None	One (1) ICT systems upgraded	None	None
ICT 4	Number of ERP modules implemented, in the year	Two (2) ERP modules implemented, in the year	R1,200,000	ERP modules implemented	None	None	None	Two (2) ERP modules implemented, in the year
ICT 5	Number of business automation systems implemented, in the year	One (1) business automation system implemented, in the year	R300,000	Digitization system implemented	None	One (1) business automation system implemented	None	None
ICT 6	Number of CRM systems implemented, in the year	One (1) CRM system implemented, in the year	R81,000	Complaints management system implemented	None	None	One (1) CRM systems implemented	None

3.3.4 Human Resources Management

Table 1: Strategic goals and objectives:

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Strategic goal	Strategic goal 1 To strengthen governance of Robben Island Museum to ensure effective management.
Strategic objectives	<ul style="list-style-type: none"> To recruit and retain top talent. To ensure an efficient and effective performance management system. To develop skills. To ensure the effective and efficient HR management.
Related to Estimated National Expenditure Programme	Administration

Table 2: Performance indicators and annual targets for 2023-2024 and medium term:

Target number	Outcome	Output Indicator (KPI)	Annual target						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
HR 1	To ensure an efficient and effective performance management system and develop skills.	Percentage (%) of staff that have been performance evaluated once (1) in the year	Non-Achievement of 90% of staff to be performance evaluated once (1) in the year	Achievement of 100% of staff to be performance evaluated once (1) in the year	Achievement of 100% of staff to be performance evaluated once (1) in the year	Estimated achievement of 95% of staff to be performance evaluated once (1) in the year	95% of staff have been performance evaluated once for the 2022/2023 year	95% of staff have been performance evaluated once for the 2023/2024 year	95% of staff have been performance evaluated once for the 2024/2025 year
HR 2	To ensure the effective and efficient HR management.	Number of Employment Equity (EE) reports submitted to Department of Labour in the year	-	-	Achievement of one (1) EE report submitted to Department of Labour in	Estimated achievement of one (1) EE report submitted to Department of Labour in the	One (1) EE report submitted to Department of Labour in the year	One (1) EE report submitted to Department of Labour	One (1) EE report submitted to Department of Labour

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Target number	Outcome	Output Indicator (KPI)	Annual target						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
					the year, in the year	year, in the year			
HR 3	To develop skills.	Number of workplace skills plan (WSP) and number of annual training reports (ART) submitted to SETA in the year	-	-	Achievement of one (1) WSP and one (1) ATR submitted to SETA in the year	Estimated achievement of one (1) WSP and one (1) ATR submitted to SETA in the year	One (1) WSP and one (1) ATR submitted to SETA in the year	One (1) WSP and one (1) ATR submitted to SETA in the year	One (1) WSP and one (1) ATR submitted to SETA in the year
HR 4	To develop skills.	Number of organisational design (structure) reviewed, in the year	-	-	-	-	One (1) organisational structure reviewed, in the year	One (1) organisational structure reviewed, in the year	One (1) organisational structure reviewed, in the year
HR 5	To develop skills.	Number of skills audits completed, in the year	-	-	-	-	One (1) skills audit completed, in the year	One (1) skills audit completed, in the year	

Table 3: Quarterly targets for 2023-2024:

Robben Island Museum (RIM)

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Target number	Output Indicator (Key Performance Indicator)	Annual Target 2023/2024	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
HR 1	Percentage (%) of staff that have been performance evaluated once (1) in the year	95% of staff have been performance evaluated once for the 2022/2023 year	Salaried staff	List of eligible staff that have been performance evaluated	95% of staff have been performance evaluated once for the 2022/2023 year	None	None	None
HR 2	Number of Employment Equity (EE) reports submitted to Department of Labour in the year	One (1) EE report submitted to Department of Labour in the year, in the year	Salaried staff	EE report and proof of submission	None	None	None	One (1) EE report submitted to Department of Labour
HR 3	Number of workplace skills plan (WSP) and number of annual training reports (ART) submitted to SETA in the year	One (1) WSP and one (1) ATR submitted to SETA in the year	Salaried staff	WSP and ART and proof of submission of WSP and ATR to SETA	None	None	None	One (1) WSP and one (1) ATR submitted to SETA
HR 4	Number of organisational design (structure) reviewed, in the year	One (1) organisational structure reviewed, in the year	R100 000	Organogram	None	None	None	One (1) organisational structure reviewed
HR 5	Number of skills audits completed, in the year	One (1) skills audit completed, in the year	R100 000	Skills audit report	None	None	None	One (1) skills audit completed

5. Risks to strategic goals

Risk ratings:

Maximum risk	20 – 25
High risk	15 – 19
Medium risk	10 – 14
Low risk	5 - 9
Minimum risk	1 - 4

Robben Island Museum identified the following key external and internal risks that need to be mitigated to achieving the Museum's strategic goals:

Strategic goal (Outcomes)	Risk type	Risk		Mitigating actions	
		Description	Inherent Risk Rating	Description	Residual Risk Rating
Strategic goal 1 To strengthen governance of Robben Island Museum to ensure effective management.	Internal	Inability to achieve mandated objectives as needed vacancies on the organogram is not filled and/or organisational structure is not aligned to the organisational strategy.	20	Current controls: <ul style="list-style-type: none"> The organizational organogram, job descriptions and KPI's have been developed. A skills audit is completed annually. Job profiles, job grading and salary structure has been reviewed. Structured implemented as Operational units moved under Operations Department. Further planned interventions: <ul style="list-style-type: none"> Budget constraints, EXCO to prioritise vacancies Implementation of the proposed structure. Review organisational structure annually. 	18
	Internal	Industrial strike action.	20	Current controls: <ul style="list-style-type: none"> Legal consultation taken at each step of organisational review. No retrenchment to occur, reducing risk. Recognition agreement with Union in place. Plan in place in the event of strike action to ensure operations is not affected. Further planned interventions: <ul style="list-style-type: none"> Open and clear communication. 	14

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Strategic goal (Outcomes)	Risk type	Risk		Mitigating actions	
		Description	Inherent Risk Rating	Description	Residual Risk Rating
				<ul style="list-style-type: none"> Multi-year agreement to be negotiated with Union. 	
	Internal	The IT Governance, IT security, IT infrastructure and IT operations are not being appropriately managed by RIM due to lack of capacity and technical expertise, resulting in security threats, data losses, operational downtime, lower staff performance.	20	Current controls: <ul style="list-style-type: none"> ICT Strategy and operational plan in place Mimecast and Bitdefender have been installed to improve the security of the network and exchange server. NMG and Island servers have been replaced. All ICT policies have been updated and approved. Upgrade of MS 2007 to MS 2016 has been done. Backup solution implemented for NMG, the Island is the failsafe. Island and NMG internet upgraded. VOIP implemented. RIM Intranet is completed Further planned interventions: <ul style="list-style-type: none"> Network / security management to test RIM networks (intrusion test). Review of current ICT structure completed - lack of staff a risk, thus implementation of structure essential. 	10
	Internal and external	Employees are leaking confidential information (accurate and inaccurate) about the entity to the media (including social media), regulatory bodies and fellow staff members.	20	Current controls: <ul style="list-style-type: none"> The Senior Manager Marketing deals with all media related queries in an official manner. Communication policy has been completed. Further planned interventions: <ul style="list-style-type: none"> Senior managers to create awareness that it is a transgression of code of conduct to leak confidential information. Attempt to investigate leaks to media and regulatory bodies as and when they occur. HR to update code of conduct and to include recourse for confidentiality either in code or in a policy. HR to ensure confidentiality is part of the Union agreement. HR to ensure staff sign code annually and include NDA in contracts. 	18

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Strategic goal (Outcomes)	Risk type	Risk		Mitigating actions	
		Description	Inherent Risk Rating	Description	Residual Risk Rating
				<ul style="list-style-type: none"> Update all RIM stationery to include disclaimers for confidentiality based on classification of documentation. Conduct workshop on organisational ethics for all staff. 	
	Internal and external	Loss of funds through fraudulent activities by employee misconduct and outside parties targeting RIM.	20	Current controls: <ul style="list-style-type: none"> Financial and cash controls in place. Fraud risk assessments in progress. Fraud risk strategy and policies have been developed and approved. Areas of concern are identified and investigated. Business conflict reviews performed by service provider and internally. Fraud hotline has been set up and fraud awareness posters are circulated. Further planned interventions: <ul style="list-style-type: none"> Implementation of the fraud prevention strategy and plan. Ongoing fraud risk assessments. Investigations where fraud detected. Internal Audit to review high risk areas. 	6
	Internal and external	The lease for Nelson Mandela Gateway expires (40-year lease) and is not renewed by the V & A Waterfront	25	Current controls: <ul style="list-style-type: none"> N/A Further planned interventions: <ul style="list-style-type: none"> Council intervention required with the V & A Waterfront as the building is owned by RIM, however the land is not. In addition, seek legal advice and assistance where required. Investigation to alternative disembarking points (required for business continuity purposes). Explore feasible options of a mainland facility and undertake property negotiations where suitable options arise, if any. Explore a permanent solution for the Nelson Mandela Gateway and submit proposals to DSAC. 	25
	Internal	Wastewater (sewerage) generated on Robben Island is not being processed	25	Current controls: <ul style="list-style-type: none"> Full funding has been secured from DSAC. Concept design approved for stage 3 sewage plant design. 	22.5

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Strategic goal (Outcomes)	Risk type	Risk		Mitigating actions	
		Description	Inherent Risk Rating	Description	Residual Risk Rating
		through a treatment plant which should be compliant with legislation (responsibility of DPWI).		<ul style="list-style-type: none"> Phase 4.1 completed in respect of tender documentation. Further planned interventions: <ul style="list-style-type: none"> Service provider to be appointed for construction of sewage plant. Construction of compliant sewerage plant. RIM and DPWI to ensure plant meet legislative requirements during all phases. 	
	Internal	Organisational policies and procedures are outdated which could pose a risk to the strategic intent of the entity.	15	Current controls: <ul style="list-style-type: none"> RIM has own policies in place, which are currently being updated. In the absence of certain policies in a public entity, legislative and regulatory frameworks created by PFMA are followed. Further planned interventions: <ul style="list-style-type: none"> Management is in the process of updating all organisational policies and procedures. 	10.5
	Internal	The manning of vessels is not compliant with the requirements provided by SAMSA	20	Current controls: <ul style="list-style-type: none"> There are some of the classes of manning in which RIM has the appropriate manning for compliance purposes; being Skippers, Engineers and rope runners. RIM has completed the recruitment of the appropriate employees to satisfy the current legislative requirements. Further planned interventions: <ul style="list-style-type: none"> Review legislation on an ongoing basis to identify manning requirement changes. HR and Ferries to issue letters to affected staff indicating a deadline to upskill themselves in line with the changing legislation. Training plan to upskill staff internally. Training external persons to be developed over the next 4 years. 	14
	External	Global warming resulting in adverse weather patterns resulting in increased tour cancellations.	25	Current controls: <ul style="list-style-type: none"> Feasibility study and business case completed for mainland museum Further planned interventions: <ul style="list-style-type: none"> Determination of preferred option from feasibility study. Research virtual tours of the Island. 	22.5
	Internal	Poor organisational behaviour and culture	20	Current controls: <ul style="list-style-type: none"> Departmental meetings are held 	18

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Strategic goal (Outcomes)	Risk type	Risk		Mitigating actions	
		Description	Inherent Risk Rating	Description	Residual Risk Rating
		increasing the risk of fraud, decreasing performance levels and ultimately customer satisfaction.		<ul style="list-style-type: none"> Quarterly newsletter Platforms to discuss labour disputes Further planned interventions: <ul style="list-style-type: none"> Culture journey / alignment 	
Strategic goal 2 To conserve and maintain the natural and cultural heritage of Robben Island.	Internal and external	Loss of heritage assets/objects from the Mayibuye archives and Robben Island. Root causes could be protest action, disasters, theft and deterioration.	20	Current controls: <ul style="list-style-type: none"> Implementation of preservation and conservation policies including GRAP 103 policy. Controlled access points. Fire prevention. Security cameras and access controls implemented and linked to central security of UWC. RFID system is installed. Shelving installed and assets / archives moved to second floor & pump installed to mitigate flooding. UWC/RIM advisory committee established Gas Suppression implemented at UWC Mayibuye 	10
	External	Infrastructure maintenance, bulk services and CAPEX may not be delivered per specification and in the required timeframes by DPW/Coega; (resulting in underspending of conditional grants and deterioration of heritage assets)	25	Current controls: <ul style="list-style-type: none"> Committees have been set up (DSAC, DPW, RIM) to operationalise the relationship. There is an oversight/steering committee, operations committee and technical committees (new tripartite agreement has not been signed). Documented UAMP in place. Further planned interventions: <ul style="list-style-type: none"> Monitoring and assessment of projects being implemented on an ongoing basis by RIM Compliance with legislation regarding built environment Procurement of a Total Facilities Management Company Work towards a planned and structured maintenance framework for infrastructure instead of reactive based approach. 	17.5

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Strategic goal (Outcomes)	Risk type	Risk		Mitigating actions	
		Description	Inherent Risk Rating	Description	Residual Risk Rating
	Internal and external	A disaster could occur threatening the estate of Robben Island and/or the vessels which could lead to loss of life, injuries and loss of property.	25	Current controls: <ul style="list-style-type: none"> Controlled fire burns to reduce combustible bio mass on Island. Fire breaks maintained on Island. Fire equipment on Island. SAMSA safety regulations followed on vessels. Strategic partnerships with CoCT Disaster Risk Management and Fire Department. IDRMP completed. Coega has inspected the electricity network on the Island and at other facilities to identify and rectify fire risks. Continuous maintenance is currently ongoing. Diesel pipe on the island has been replaced. Develop a Business Continuity Strategy Further planned interventions: <ul style="list-style-type: none"> Implementation of an integrated disaster risk management plan. Including all-natural disasters and man-made disasters). 	12.5
	Internal and external	Tangible and intangible heritage information sources can be lost.	25	Current controls: <ul style="list-style-type: none"> EPP and Ex-warden interviews are being conducted and recorded. Research agenda has been developed focusing on core areas of research to be conducted and how academic partnerships can contribute research (2018-2023). Discussions are underway with the EPP subcommittee to discuss the intangible property rights related to narratives. EPP advisory Council has been established and charter has been approved. Further planned interventions: <ul style="list-style-type: none"> Research agenda to be reviewed. Reference group DVD's (processing recorded information) (21/28) Individual EPP, ex-warden and families' stories to be recorded (interviews) (201 EPP, 15 Ex-Wardens). Integrated tour guiding model and succession planning. 	17.5
	Internal	Lack of interpretation (not sufficiently imparting knowledge) and lack of a	20	Current controls: <ul style="list-style-type: none"> Zanenza interpretation project. Memorialisation project 	18

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Strategic goal (Outcomes)	Risk type	Risk		Mitigating actions	
		Description	Inherent Risk Rating	Description	Residual Risk Rating
		dynamic informative visitor experience – insufficient budget and resources.		<ul style="list-style-type: none"> Digitisation project Research Strategy (2017 - 2020) Further planned interventions: <ul style="list-style-type: none"> Funding required for research and recruitment of suitably qualified staff Reviewed of research agenda Exploration of research partnerships with Universities 	
Strategic goal 3 To disseminate information about Robben Island to a broad audience	Internal	RIM is not efficiently and effectively educating visitors and learners on heritage subjects (content is not delivered appropriately).	20	Current controls: <ul style="list-style-type: none"> All Tour guides have been trained on the new manual, and more training will be provided. Standard tour guiding manual has been developed and published internally and is updated annually. Monitoring of the service delivery by the Senior Manager and Unit Managers. Complaints are analysed monthly. Mystery shopper testing narrative provided to tourists per tour guiding model. Further planned interventions: <ul style="list-style-type: none"> Self-guided tour via RIM APP. Continuous monitoring of mystery shopper and complaints received Ongoing updates of the tour guiding manual as more research is performed. Annual training on tour guiding manual. To increase education and accessibility of RIM to the public and particularly for youth through digital facilities 	10
Strategic goal 4 To develop and promote Responsible Tourism operations.	Internal	Increase in technical cancellations: Inefficient and ageing vessels impact the service delivery to customers. Ferries have to be hired at additional costs which impacts financial sustainability.	25	Current controls: <ul style="list-style-type: none"> Maintaining and repairing all 3 owned vessels (Krotoa, Blouberg and Sikhi) to SAMSA safety regulation. Entering into long-term contracts (3 year) with external ferry companies to create stability in terms of hire of boats. Krotoa vessel has been acquired September 2020 Further planned interventions: <ul style="list-style-type: none"> Continuous maintenance of vessels 	17.5

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Strategic goal (Outcomes)	Risk type	Risk		Mitigating actions	
		Description	Inherent Risk Rating	Description	Residual Risk Rating
				<ul style="list-style-type: none"> Feasibility study to be performed on the Blouberg as its lifespan is 5 - 7 years (rental versus purchase option) Audit plan created and to be implemented to monitor service provider's compliance (SAMSA, maintenance). Analyse cause of breaks (repairs) and time taken to be back in operations - action plan to improve. (external ferry assessment and gap analysis) 	
	Internal	A unique visitor experience is not achieved: The operational value chain, made up of various departments, is not efficiently managed to ensure a unique experience for tourists. This leads to operational back logs and unsatisfied customers.	25	Current controls: <ul style="list-style-type: none"> KPI's designed for each operational touch point to evaluate performance and customer service delivery. Mystery Shopper in place. Operational plan and action list in place. Daily operations meetings involving MANCO. VO specialist appointed. Further planned interventions: <ul style="list-style-type: none"> Monthly report showing analysis of complaints. Monthly report on operations. Analysis of suitable computerised ERP and Monitoring System for real time monitoring of operations (monitoring room based in NMG) 	12.5
	External	Inability to implement new tourist products due to current infrastructure on Robben Island not being at an acceptable level	20	Current controls: <ul style="list-style-type: none"> Zanenza interpretation project. DPWI performing upgrades to Jetty, Visitor Centre, Alpha 1. Further planned interventions: <ul style="list-style-type: none"> Create product strategy detailing all prospective products, cash flow analysis, resource requirements, asset requirements and infrastructure needs. 	18
	Internal	Inability to disseminate information about RIM to a broad audience – budget and resource constraint.	12	Current controls: <ul style="list-style-type: none"> Educational outreach is held in all 9 provinces annually to disseminate information about Robben Island Academic seminars are held annually Fundraising is done to assist with budgetary constraints Relationship with Education Department 	6

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Strategic goal (Outcomes)	Risk type	Risk		Mitigating actions	
		Description	Inherent Risk Rating	Description	Residual Risk Rating
				<ul style="list-style-type: none"> Educational camps are held annually Further planned interventions: <ul style="list-style-type: none"> Additional staff is required 	
	Internal	Inability to deliver on educational objectives related to post graduate programmes – funding model is unsustainable.	12	Current controls: <ul style="list-style-type: none"> The programme is in the current budget. The New Academic Model has been developed to be implemented in 2018. This includes highlighting of risk areas and stipulating conditions for students (internship research topic that will benefit RIM and enhance narrative). Funding is only available to South Africans and covers tuition only. 	3.6
Strategic goal 5 Promote the WHS through the development of appropriate tourism products and infrastructure, supported by a holistic narrative of the multi-layered cultural heritage of the Island and sensitive use of the Island's heritage resources.	Internal and external	Poor stakeholder management leads to potential financial losses, lost opportunities and possible reputational damage.	16	Current controls: <ul style="list-style-type: none"> Currently some of the stakeholder relationships are governed by MoU's. Some of the stakeholder relationships are linked to statutory relationships (i.e. DSAC and DEA). Further planned interventions: <ul style="list-style-type: none"> Stakeholder management process, framework and communication policy to be defined and documented. MoU's to be entered into only if the stakeholder relationship will contribute to RIM's strategic goals. When MoU's are entered into, these agreements need to be continuously monitored. (Methodology to be developed regarding management of MoU's) Engage DSAC and DPWI on unfunded mandates (i.e. Diesel). Engage DSAC and DEFF on unfunded mandate (World Heritage Status) Develop formalised partnerships to augment resources. 	14.4

Robben Island Museum (RIM)

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6. Estimated Income for Robben Island Museum

The tables below project the audited outcome for prior three years, current year approved budget as well as budget for the next three years on estimated income, and expenses for operations, and administration per department.

Description	2019/2020 Audited Outcome	2020/2021 Audited Outcome	2021/2022 Audited Outcome	2022/2023 Approved Budget	2023/2024 Proposed Budget	2024/2025 Proposed Budget	2025/2026 Proposed Budget
Robben Island Museum Tours Sales	137,794,028	6,294,411	37,561,633	72,468,457	136,253,779	142,276,196	148,635,942
Private and Guided Tours	1,957,671	22,485	-	1 614 601	2,582,728	2,696,884	2,817,435
Village and Curio shop sales	2,326,210	184,400	482,053	1 223 397	2,189,793	2,286,582	2,388,792
Diesel recovery	110,829	83,682	149,128	87 029	218,400	228,053	238,247
Hospitality, Accommodation & Management fees	987,821	10,207	256,511	470 763	1,050,336	1,096,761	1,145,786
Rental Income	1,305,927	17,283	-	-	1,523,532	1,590,872	1,661,984
Other Income	4,797,876	1,480,445	733,418	535 334	1,230,127	1,284,498	1,341,915
Deferred Revenue Released	10,710,542	31,556,932	27,382,885	-	-	-	-
Government Grants	84,495,000	80,829,000	107,080,000	89 261 000	92,458,000	96,224,000	100,613,000
Interest received	12,122,561	5,831,734	3,709,818	-	-	-	-
TOTAL INCOME	256,608,465	126,310,579	177,355,446	165 660 581	237,506,694	247,683,847	258,843,102

Robben Island Museum (RIM)

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* The MTEF/ENE period (2025) is escalated at the National Treasury prescribed rate.

Operational budget for Robben Island Museum

Description	2019/2020 Audited Outcome	2020/2021 Audited Outcome	2021/2022 Audited Outcome	2022/2023 Approved Budget	2023/2024 Proposed Budget	2024/2025 Proposed Budget	2025/2026 Proposed Budget
Communication	404,949	326,655	454,653	362 000	256,147	267,469	279,425
Consulting/Professional fees :Business & Advisory services	6,973,931	3,688,760	5,216,718	4 016 890	4,992,457	5,213,124	5,446,150
Education	801,917	411,966	189,738	2 910 000	3,986,603	4,162,811	4,348,888
Exhibitions	1,025,109	505,214	-7,832	550 000	550,000	574,310	599,982
Inventory stores	1,685,063	181,016	406,076	436 165	1,099,647	1,148,251	1,199,578
Consumables: Fuel, oil and gas	10,143,575	6,058,945	10,958,105	12 606 696	23,325,982	23,356,990	23,401,048
Owned and leasehold property expenses	13,746,557	13,337,587	16,228,108	12 432 304	14,245,079	14,874,711	15,539,611
Operating payments	56,512	83,163	247,033	230 000	315,000	328,923	343,626
Boat expenses	6,554,464	2,971,585	8,978,977	6 760 000	9,496,924	9,916,688	10,359,964
Commission and bank charges	7,933,322	645,490	1,809,862	3 066 865	6,437,991	6,722,550	7,023,048
Personnel Expenses	114,787,805	115,068,862	103,090,932	78 007 104	127,219,208	132,842,296	138,780,347
EPP cost	348,652	530,950	437,500	600 000	630,000	657,846	687,252

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Flights, Accommodation and Shuttle service	4,660,420	353,438	600,725	2 385 745	3,159,550	3,299,202	3,446,676
Hire of boats	38,521,172	393,264	1,102,924	3 417 000	5,305,770	5,540,285	5,787,936
TOTAL OPERATIONAL EXPENDITURE	207,643,449	144,556,895	149,713,519	127 779 769	201,020,357	208,905,457	217,243,531

Administrative budget for Robben Island Museum (continued)

Description	2019/2020 Audited Outcome	2020/2021 Audited Outcome	2021/2022 Audited Outcome	2022/2023 Approved Budget	2023/2024 Proposed Budget	2024/2025 Proposed Budget	2025/2026 Proposed Budget
Advertising	2,917,568	1,087,769	1,196,925	11 485 032	4,948,532	5,167,257	5,398,234
Agency & support/ outsourced services	11,325,826	10,665,027	10,659,594	12 714 727	17,182,851	17,942,333	18,744,356
Small Assets	225,730	14,959	17,265	86 000	99,200	103,585	108,215
Audit costs	4,047,464	4,588,496	3,848,942	5 098 000	5,767,000	6,021,901	6,291,080
Catering	573,467	36,279	117,294	13 831	239,240	249,814	260,981
Consulting/Professional fees: Legal fees	3,686,379	2,514,059	843,478	1 147 944	2,147,944	2,242,883	2,343,140
Depreciation	11,310,409	13,837,855	10,668,626	14 730 109	13,668,570	14,272,721	14,910,712

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Motor transport expenses	1,228,222	507,794	385,827	880 000	972,500	1,015,485	1,060,877
Insurance	2,145,467	2,219,793	2,466,993	3 000 000	3,000,000	3,132,600	3,272,627
Medical supplies	159,857	212,412	131,370	232 000	158,616	165,627	173,031
Stationery and printing	338,422	236,543	84,435	1 432 598	1,112,704	1,161,886	1,213,822
Heritage Conservation Costs	-	-	-	1 000 000	160,000	167,072	174,540
Venue and equipment hire	587,510	423,230	309,407	290 681	250,208	261,267	272,946
TOTAL ADMINISTRATIVE EXPENDITURE	38,546,321	36,344,214	30,730,156	52 110 923	49,707,366	51,904,431	54,224,559
TOTAL EXPENDITURE	246,189,771	180,901,110	180,443,675	179 890 692	250,727,723	260,809,888	271,468,090
ESTIMATED SURPLUS/(DEFICIT)	10,418,955	-54,590,531	-3,088,229	-14,230,111	-13,221,028	-13,126,041	-12,624,988

ESTIMATED SURPLUS/(DEFICIT) excluding depreciation	21,729,364	-40 752 675	7 580 397	499 999	47,541,88	1,146,680	2,285,723
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Robben Island Museum (RIM)

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Departmental budget for Robben Island Museum

Description	2019/2020 Audited Outcome	2020/2021 Audited Outcome	2021/2022 Audited Outcome	2022/2023 Approved Budget	2023/2024 Proposed Budget	2024/2025 Proposed Budget	2025/2026 Proposed Budget
TOTAL INCOME	256,608,465	126,310,579	177,355,446	165 660 581	237,506,694	247,683,847	258,843,102
TOTAL EXPENSES	246,189,771	180,901,110	180,443,675	179 890 692	241 590 492	252 268 790	263 545 205
Education	14,782,008	11,386,263	9,763,291	9 663 658	13 930 455	14 546 181	15 196 395
Infrastructure	37,460,794	34,501,107	37,431,793	27 783 121	36 007 356	37 598 881	39 279 551
Executive Office	16,783,362	16,546,706	13,616,619	14 670 069	22 386 784	23 376 280	24 421 200
Ferries	71,355,258	25,866,987	34,767,555	32 705 790	53 989 750	56 376 097	58 896 108
Finance	32,258,419	19,673,459	17,446,559	16 669 055	26 794 414	27 978 727	29 229 376
Heritage	25,216,718	24,692,865	20,933,354	19 634 471	25 993 396	27 142 304	28 355 565
Human Resources	5,912,691	3,905,928	3,812,780	6 374 881	10 042 725	10 486 613	10 955 365
Visitor Operations	11,317,936	18,054,701	16,873,865	13 209 161	24 181 944	25 250 786	26 379 496
ICT	2,023,466	2,179,522	3,629,466	4 132 740	5 393 101	5 631 476	5 883 203
Marketing	12,544,112	5,725,058	5,225,414	15 817 635	9 201 997	9 608 725	10 038 235

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Non-cash (Depreciation)	11,310,409	13,837,857	10,632,641	14 730 109	13 668 570	14 272 721	14 910 712
SURPLUS/DEFICIT AFTER TOTAL EXPENSES	15,643,293	-50,059,932	3,222,109	- 9,730,108	-4 083 796	-4 584 943	-4 702 103
Infrastructure / Diesel	5,224,338	4,530,659	6,310,338	4 500 000	9 137 232	8 541 098	7 922 885
SURPLUS/DEFICIT AFTER INFRASTRUCTURE	10,418,955	-54,590,591	-3,088,229	- 14 230 111	-13 221 028	-13 126 041	-12 624 988

* The MTEF/ENE period (2026) is escalated at the National Treasury prescribed rate.

Summary of income & expenditure

Income:

- Income mainly consists of the subsidy received from DSAC, along with ticket sales as our revenue generation source.
- It is important to note that the effect of COVID lockdown had a severe effect on RIM and the operations of tours. Due to this, our revenue generation has declined over the years. RIM has taken a positive yet conservative approach when budgeting for ticket sales revenue.
- COVID continues to create an uncertainty around the current and MTEF period, thus forecasted revenue are best estimates based on current trends.

Expenses:

- Owned and leasehold property expenses mainly relate to the Jetty rental (Waterfront & Transnet), office rental and parking rental (Waterfront)
- Boat expenses includes the repairs of vessels, namely Krotoa, Sikhululekile, Blouberg, Dias and Susan Kruger.
- Fuel, oil & gas are driven by the actual and projected number of visitors in order to ensure sufficient fuel for vessels to proceed with tours.
- Communication costs has substantially decreased from 2018/19 as a result of the implementation of VOIP being introduced into the organisation.

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Statement of Financial Position for Robben Island Museum (Medium term plus one outer year)

Statement of Financial Position	2019/2020 Audited Outcome	2020/2021 Audited Outcome	2021/2022 Audited Outcome	2022/2023 Approved Budget	2023/2024 Proposed Budget	2024/2025 Proposed Budget	2025/2026 Proposed Budget
ASSETS							
Current assets							
Inventory	727 518	1 200 421	713 805	713 805	713 805	713 805	713 805
Trade and other receivables	2 136 382	6 422 645	7 396 658	1 093 000	1 093 000	1 093 000	1 093 000
Deposits	423 378	557 494	806 882	0	0	0	0
Cash and cash equivalents	203 670 518	126 182 899	123 600 334	123 600 000	123 600 000	123 600 000	123 600 000
	206 957 796	134 363 459	132 517 679	125 406 805	125 406 805	125 406 805	125 406 805
Non-current assets							
Property, plant and equipment	154 215 984	142 960 235	134 360 175	126 769 613	123 040 000	115 449 175	111 110 465
Intangible assets	1 303 069	827 287	1 009 698	827 287	1 191 596	1 009 185	1 323 516
Heritage assets	111 379 035	111 263 886	113 662 070	124 063 886	119 662 070	119 662 000	119 662 000
	266 898 088	257 051 408	249 031 943	251 660 786	243 893 666	236 120 360	232 095 981
Total assets	473 855 884	391 414 864	381 549 622	377 067 591	369 300 471	361 527 165	357 502 786
LIABILITIES							
Current liabilities							
Trade and other payables	25 089 154	21 850 672	28 298 996	37 551 000	45 121 000	54 291 000	56 718 000
Provisions	118 741	1 325 560	2 095 105	1 725 000	1 725 000	1 725 000	1 725 000
Lease Liability	41 576	0	28 071	0	0	0	0
Current portion of unspent conditional Grants & receipts	108 317 687	78 317 397	64 273 011	67 235 000	65 984 000	34 338 000	27 887 000
	133 567 158	101 493 629	94 695 183	106 511 000	112 830 000	90 354 000	86 330 000
Non-current liabilities							
Operating Lease Liability	0	4 660	26 090	4 660	4 660	4 660	4 660
Total liabilities	133 567 158	101 498 289	94 721 273	106 516 600	112 834 660	90 358 660	86 334 000
NET ASSETS	340 288 726	289 916 578	286 828 349	270 550 991	256 465 811	271 168 505	271 168 786
Reserves							
Cash reserves							
Revaluation reserves	35 487 103	35 487 103	35 487 103	35 487 103	35 487 103	35 487 103	35 487 103
Accumulated surplus / (deficit)	304 801 623	254 429 475	251 341 246	235 063 888	220 978 708	235 681 402	235 681 683

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Total net assets	340 288 726	289 916 578	286 828 349	270 550 991	256 465 811	271 168 505	271 168 786
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7. Infrastructure Projects

No.	Project name	Description	Start date	Completion date	Total estimated cost	Current year expenditure
1.	Restoration of the Blue Stone Quarry Wall	Planning and implementation of the restoration of the Bluestone Quarry Wall at Robben Island.	01 November 2020	30 November 2022	R 4 901 967.00	R 3 243 471
2	Construction of Waste Water Treatment Plant	Review reports, design and implement WWTP	01 November 2020	30 November 2023	R 9 418 879.50	R 988 025
3.	Upgrade of the Desalination Plant	Investigate the existing desalination infrastructure, Design and implement the upgrade the desalination plant	01 November 2020	31 August 2023	R 16 428 647.00	R 228 932
4	Restoration of the 13 buildings	Restoration of the 13 complex/building	01 February 2023	31 January 2023	R 9 450 363.27	-
5.	MSP complex	Restoration of the external facade	1 st April 2023	31 November 2023	-	-
6.	Helipad & transport Depot slab	Restoration of Helipad & transport depot	30 November 2022	31 June 2023	R 4 590 600	R 409 400
7.	Guest house	Restoration of the internal and external of Guest House	09 January 2023	31 May 2023	R 2 500 000	-
8.	Alpha 1	Restoration of the external & internal of Alpha 1 & additional toilets	09 January 2023	31 July 2023	-	-
9.	10 houses along tour route	Internal restoration of the 10 houses along tour route for accommodation	09 January 2023	31 July 2023	-	-

8. Public-Private Partnerships (PPPs)

PPP name	Purpose	Outputs	Current value of agreement	End-date of agreement
N/A	N/A	N/A	N/A	N/A

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Part D: Technical indicator descriptions**Business development programmes:****Heritage and Research Department:**

Target number	HER 1	HER 2	HER 3	HER 4	HER 5
Indicator title	Number of short video clips promoting Robben Island as an inspiration destination.	Number of documentary films created.	Number of interviews of either ex-political prisoners, ex-warders and their families conducted in the year	Annual update of heritage asset register	Number of Management Effectiveness Tracking Tool (METT) reports submitted
Definition	To enhance the interpretation of the Island	To enhance the interpretation of the Island	To safeguard research and memories that play a pivotal role to Robben Island	One (1) update of the heritage asset register in compliance with GRAP 103 and to ensure high value assets are controlled.	To ensure compliance with UNESCO requirements by monitoring implementation of the ICMP
Source of Data	Heritage data	Heritage data	EPP's and Ex-Warders	Heritage Assets and Heritage Asset Register	APP data
Method of calculation	12 short video clips promoting Robben Island as an inspiration destination.	Documentary film.	Number of edited interviews	Complete verified Heritage Asset register.	METT
Means of Verification	12 short video clips promoting Robben Island as an inspiration destination.	Documentary film.	Original recordings and list of persons interviewed	Count reports and updated Heritage Asset Register	Management Effectiveness Tracking Tool (METT)
Assumptions	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A	N/A
Calculation Type	Non-cumulative	Non-cumulative	Non-cumulative	Non-Cumulative	Non-Cumulative
Reporting Cycle	Annual	Annual	Annual	Annual	Annual
Desired Performance	Targeted performance is desirable	Targeted performance is desirable	Higher performance is desirable	Targeted performance is desirable	Targeted performance is desirable
Indicator responsibility	Senior Manager Heritage	Senior Manager Heritage	Senior Manager Heritage	Senior Manager Heritage	Senior Manager Heritage

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Heritage and Research Department:

Target number	HER 6	HER 7	HER 8	HER 9
Indicator title	Number of coastal clean ups held	Number of fire drills held (veld fires)	Number of MOU's with Stellenbosch University finalised	Number of training or workshops held on Digitisation theory and practice
Definition	To ensure waste washing onto the shores of Robben Island is removed to reduce negative effect on the environment and animals	To ensure Robben Island, its built environment and animals are protected in the event of a veld fire	To ensure enhanced stakeholder management.	To ensure knowledge transfer in regards to digitisation
Source of Data	Robben Island	IDRMP	Stellenbosch university stakeholder engagement	Training manual
Method of calculation	Number of coastal clean ups held	Fire response plan	MOU	Training sessions held
Means of Verification	Coastal clean-up invites, photos from the coastal clean-up, report of coastal clean up	Fire drill checklist, attendance, close-out report	Signed MOU	Attendance register Recording of Training Evaluation sheets
Assumptions	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Calculation Type	Non-Cumulative	Non-Cumulative	Non-Cumulative	Non-Cumulative
Reporting Cycle	Annual	Annual	Annual	Annual
Desired Performance	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable
Indicator responsibility	Senior Manager Heritage	Senior Manager Heritage	Senior Manager Heritage	Senior Manager Heritage

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Heritage and Research Department:

Target number	HER 10	HER 11	HER 12	HER 13	HER 14
Indicator title	Number of events held to engage with issues related to Archiving/Collections	Number of EPP reference groups produced	Number of interviews recorded through Journeys of Sorrow and hope project	Number of narrative panels installed in memory of 12 Robben Island political prisoners buried in Stikland cemetery	Number of Jetty One exhibitions developed per approved concept specifications
Definition	Engagements to discuss concerns in the archiving and collection field	Enhance the research for Robben Island Museum in respect to the interpretation plan and knowledge production.	Continuous research to enhance interpretation and knowledge production	Continuous research to enhance prison narratives	Site interpretation to enhance visitor experience.
Source of Data	Analysis document on issues	Research Strategy	Research data	Research narrative	Heritage Data
Method of calculation	Events held	Two (2) EPP reference groups produced	One (1) Journeys of Sorrow and Hope women's reference group completed	Fourteen (14) panels installed at Stikland cemetery	One (1) Jetty One exhibition developed per approved concept specifications
Means of Verification	Attendance register Recording of event	EPP reference group USB or other digital device	List of Journeys of Sorrow and Hope participants and edited recordings of the interviews of the commemorative event	Exhibition panels	Jetty One exhibition.
Assumptions	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: 20 Target for Youth: 10 Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A	N/A
Calculation Type	Non-Cumulative	Non-Cumulative	Non-Cumulative	Non-Cumulative	Non-Cumulative
Reporting Cycle	Annual	Annual	Annual	Annual	Annual
Desired Performance	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable
Indicator responsibility	Senior Manager Heritage	Senior Manager Heritage	Senior Manager Heritage	Senior Manager Heritage	Senior Manager Heritage

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Heritage and Research Department:

Target number	HER 15	HER 16	HER 17	HER 18
Indicator title	Number of exhibitions developed for the Blue Stone Quarry per approved concept specifications	Number of partnerships entered into to explore and implement access to digital heritage	Number of collections of heritage assets or artefacts acquired per year	Number of new publications or articles produced per year
Definition	Site Interpretation to enhance visitor experience.	Digital interpretation to increase RIM's online footprint.	To add to the research potential of the Archives that will directly filter into publications and RIM narrative.	Research to enhance the narrative of Robben Island.
Source of Data	Heritage Data	Heritage Data	Donor and stakeholder agreements	Research material
Method of calculation	One (1) exhibition developed for the Blue Stone Quarry per approved concept specifications	Three (3) partnerships entered into to explore and implement access to digital heritage	One (1) collection of heritage assets acquired in the year	Two (2) publications or articles produced per year
Means of Verification	Installed exhibitions	Minutes Records outlining nature of collaboration Concept documents	Pallo Jordan collection (historical papers)	Publications or articles
Assumptions	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Calculation Type	Non-Cumulative	Non-Cumulative	Non-Cumulative	Non-Cumulative
Reporting Cycle	Annual	Annual	Annual	Annual
Desired Performance	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable
Indicator responsibility	Senior Manager Heritage	Senior Manager Heritage	Senior Manager Heritage	Senior Manager Heritage

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Marketing and Tourism:

Target number	M&T 1	M&T 2	M&T 3	M&T 4
Indicator title	Number of executive approved marketing campaigns launched	Number of new familiarization trips	Number of paying visitors to Robben Island Museum	Number of advertisements done
Definition	Marketing campaigns promotes and creates awareness of Robben Island Museum as a World Heritage Site	To showcase Robben Island offerings to trade in exchange of bookings and increased income generation	Increased visitors lead to the promotion of Robben Island as a World Heritage Site and additional revenue	To increase visitors to Robben Island
Source of Data	Marketing strategy	Stakeholder management database	Finance visitor number calculation based on Webtickets System data.	Marketing strategy and market analysis
Method of calculation	Campaigns concept documents	Stakeholder consultation	Ticketing system report	Two (2) below the line and one (1) above the line advertisements
Means of Verification	Campaign plans / close out reports	Invitations, guest list and attendance register. Images of the trip coordinated	Finance visitor number calculation based on Webtickets System data.	Copies of advertisements, clips and/or billboard images
Assumptions	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Calculation Type	Cumulative	Non-cumulative	Cumulative	Cumulative
Reporting Cycle	Quarterly	Annual	Annual	Quarterly
Desired Performance	Targeted performance is desirable	Targeted performance is desirable	Higher performance is desirable	Targeted performance is desirable
Indicator responsibility	Senior Manager Marketing and Tourism	Senior Manager Marketing and Tourism	Senior Manager Marketing and Tourism	Senior Manager Marketing and Tourism

Operations:

Target number	OPS 1	OPS 2
Indicator title	Number of training sessions held to improve operations	Percentage (%) average score on the mystery shopper reports in the year
Definition	To update staff's knowledge of business process and best practice.	To ensure all operational units are meeting their key performance indicators and to enhance the customer experience
Source of Data	Needs analysis and performance agreement feedback	Mystery Shopper Reports
Method of calculation	Attendance registers and programme	Mystery Shopper Reports
Means of Verification	Attendance registers and programme	Mystery Shopper Reports
Assumptions	Sufficient capacity and budget	Mystery Shopper is able to get space on the ferry on a monthly basis
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A	N/A
Calculation Type	Non-Cumulative	Cumulative
Reporting Cycle	Annual	Quarterly
Desired Performance	Targeted performance is desirable	Higher performance is desirable
Indicator responsibility	Senior Manager Operations	Senior Manager Operations

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Ferry Operations:

Target number	FD 1	FD 2	FD 3	FD 4
Indicator title	Percentage (%) of running tours for which a RIM owned vessels is utilised	Number of desktop drill checklist completed for accidents at sea.	Number of valid LGSC certification for RIM vessels	Number of software systems implemented for boat maintenance and repairs
Definition	To ensure the maintenance plan for ferries is efficient, the % utilisation of the RIM vessels is measured	To ensure that in the event of a disaster RIM ferries department are able to respond adequately	To ensure vessels are able to operate	To ensure maintenance and repairs are tracked and analysed
Source of Data	Historical maintenance and running hours	IDRMP	SAMSA inspection reports	Tender documentation
Method of calculation	Utilisation reports and Plankton statistics (counting each tour that fully or partially used a RIM vessel as one (1))	Accident at sea checklist	LGSC	Completed and approved procurement
Means of Verification	Utilisation reports and Plankton statistics	Drill checklist	Proof of valid SAMSA certification - LGSC	Software system
Assumptions	Sufficient capacity and budget	Sufficient capacity	Sufficient capacity and budget	Sufficient capacity and budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Calculation Type	Non-cumulative	Non-cumulative	Non-cumulative	Non-cumulative
Reporting Cycle	Annual	Annual	Annual	Annual
Desired Performance	Higher performance is desirable	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable
Indicator responsibility	Senior Manager Ferries	Senior Manager Ferries	Senior Manager Ferries	Senior Manager Ferries

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Infrastructure and Facilities Management:

Target number	IFM 1	IFM 2	IFM 3	IFM 4
Indicator title	Number of evacuation drills practiced.	Number of OHS committee meetings held	Number of maintenance and monitoring plans for the Bluestone Quarry wall	Number of audits and meetings conducted to review performance of security and cleaning services
Definition	To ensure all employees are aware of procedures in the event of a disaster / evacuation	To ensure RIM is compliant with Health and Safety regulations	To ensure Bluestone Quarry wall that has been rebuilt is appropriately maintained	To ensure safety and security and cleaning is maintained of Robben island and the NMG
Source of Data	One (1) evacuation drill practiced for Robben Island and two (2) evacuation drills practiced for the NMG	Four (4) OHS committee meetings	One(1) maintenance and monitoring plan developed for the Bluestone Quarry wall	Twelve (12) audits conducted to review performance for Security and Cleaning contracts
Method of calculation	RIM Evacuation Plan	OHS policy and strategy	Maintenance and monitoring plan	Audit reports
Means of Verification	Attendance registers and evacuation drills	Minutes of meetings and attendance registers	Maintenance and monitoring plan	Minutes if meetings and actions
Assumptions	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Calculation Type	Cumulative	Cumulative	Non-cumulative	Cumulative
Reporting Cycle	Quarterly	Quarterly	Annual	Quarterly
Desired Performance	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable
Indicator responsibility	Senior Manager Infrastructure	Senior Manager Infrastructure	Senior Manager Infrastructure	Senior Manager Infrastructure

Target number	IFM 5
Indicator title	Number of MOU's with safety and security stakeholders (DFFE, Sanparks, V&A and SAPS) developed
Definition	To ensure structure is incorporated into security management
Source of Data	Draft MoU with safety and security stakeholders – DFFE, Sanparks, V&A, SAPS and RIM developed
Method of calculation	Draft MoU
Means of Verification	Attendance register
Assumptions	Sufficient capacity and 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)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Targeted performance is desirable
Indicator responsibility	Senior Manager Infrastructure

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Public engagement programmes:**Public Heritage Education Department:**

Target number	PHED 1	PHED 2	PHED 3	PHED 4
Indicator title	Reviewed tour guiding manual	Number of educational outreach programme sessions provided in 9 provinces	Number of public seminars and workshops.	Number of camps held
Definition	Ensure that the holistic narrative of Robben Island is complete.	The purpose of the outreach sessions is to promote educational programmes to disadvantaged learners in 9 provinces.	To provide a platform for learning and public education through critical debates, public seminar symposiums and workshops	To provide a platform for learning and public education
Source of Data	Tour guiding manual reviewed	Educational outreach programme	Planning for seminars and workshop	Planning for camps
Method of calculation	Research and approved tour guiding manual	Educational programme	Research performed during APMHS programme	Educational material
Means of Verification	New content incorporated in the tour guiding manual	Attendance registers for 9 provinces.	Attendance registers, programmes	Attendance registers, programmes
Assumptions	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Calculation Type	Non-cumulative	Cumulative	Cumulative	Cumulative
Reporting Cycle	Annual	Quarterly	Quarterly	Quarterly
Desired Performance	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable
Indicator responsibility	Senior Manager Public Heritage Education	Senior Manager Public Heritage Education	Senior Manager Public Heritage Education	Senior Manager Public Heritage Education

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Public Heritage Education Department:

Target number	PHED 5	PHED 6	PHED 7
Indicator title	Number of training and educational sessions held.	Number of exchanges with local and international museums	Number of students funded
Definition	Educational sessions are broader than trainings. The trainings will be based on the changes made on the manual.	The exchange programme is the local and international exchange amongst heritage sites with the similar cultural memory and objectives. This enable the cross pollination of resources and projects.	Seven post graduate students in Social Sciences or heritage related studies are offered bursaries and they do their internship at RIM. Their research topics are selected from the research agenda or from areas that are still vague and contribute to the RIM content.
Source of Data	Attendance registers	Stakeholder engagements	Applications for funding
Method of calculation	Educational and training material	Minutes of meetings	Evaluation sheets
Means of Verification	Attendance registers,	Closeout report on the exchange	List of students funded
Assumptions	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A
Calculation Type	Cumulative	Cumulative	Non-Cumulative
Reporting Cycle	Quarterly	Quarterly	Annual
Desired Performance	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable
Indicator responsibility	Senior Manager Public Heritage Education	Senior Manager Public Heritage Education	Senior Manager Public Heritage Education

Administration programmes:**Office of the CEO:**

Target number	CEO 1
Indicator title	Number of strategic risk workshops held
Definition	The purpose of conducting regular risk workshops is to ensure that an effective system is in place to manage risks that affect RIM's strategic direction
Source of Data	Bi-annual workshops
Method of calculation	Attendance register & updated risk register per quarter.
Means of Verification	Attendance register & updated risk register per quarter.
Assumptions	Sufficient capacity
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)	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-Annual
Desired Performance	Targeted performance is desirable
Indicator responsibility	Senior Manager Risk and Performance Information

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Finance and Supply Chain Management:

Target number	F & S 1	F&S 2	F&S 3	F&S 4	F&S 5
Indicator title	Number of reports on evaluation of financial overview and management accounts of RIM operations	Review of a Supply Chain Management policy specific to the needs of the Robben Island Museum	Audit opinion of for RIM for financial performance	Number of the procurement requirements in the Procurement Plan of which 30% of expenditure is targeted to EME or QSE which is at least owned by black people who are women/youth or persons with disabilities	Percentage achievement against the procurement plan
Definition	The purpose of evaluating sustainability of functional units is to monitor growth and to perform cost cutting where necessary.	The purpose of ensuring a Supply Chain Policy is developed and implemented is to provide a framework for the acquisition of goods and services and to prevent irregular, fruitless and wasteful expenditure.	Audit opinion of for RIM for financial performance	The purpose of ensuring an increased economic participation through targeted procurement spend	80% achievement against the procurement plan
Source of Data	Accounting records	Public Finance Management Act and Treasury Regulations	Auditor General audit report	Public Finance Management Act and Treasury Regulations	Procurement plan
Method of calculation	Quarterly financial reports	Updates performed on policy against legislation	Audit outcome for regulatory audit expressed by the AGSA	Number of the procurement plan requirements identified in the 2023/2024 FY	Finalised tender documents and awards
Means of Verification	Quarterly financial reports	Updates performed on policy against legislation	Auditor General audit report	A tender awarded to a company, with a pre-qualification criterion of sub-contracting 30% to EME or QSE which is at least owned by black people who are women	Finalised tender documents and awards
Assumptions	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: 30% Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: 30% Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A	N/A
Calculation Type	Cumulative	Non-cumulative	Non-cumulative	Non-cumulative	Non-cumulative
Reporting Cycle	Quarterly	Annual	Annual	Annual	Annual
Desired Performance	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable
Indicator responsibility	Senior Manager Finance	Senior Manager SCM	Senior Manager Finance	Senior Manager SCM	Senior Manager SCM

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Information Communication Technology Department:

Target number	ICT 1	ICT 2	ICT 3	ICT 4
Indicator title	Number of ICT Strategies reviewed	Number of external vulnerability tests conducted	Number of ICT systems upgraded	Number of ERP systems implemented.
Definition	To ensure that RIM has the appropriate IT systems to support its strategic objectives and operations.	To ensure RIM's network is protected from intrusions	To ensure sufficient space is available to house RIM's records and archives.	To ensure efficiency of processes
Source of Data	Departmental meetings	External testing	Procurement processes	Tender documents
Method of calculation	ICT strategy plan	Audit plan	Server infrastructure	Tender documents
Means of Verification	ICT strategy plan	Audit plan	Server infrastructure	ERP system implemented
Assumptions	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A
Calculation Type	Non-cumulative	Non-cumulative	Non-cumulative	Non-cumulative
Reporting Cycle	Annual	Annual	Annual	Annual
Desired Performance	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable
Indicator responsibility	Senior Manager IT	Senior Manager IT	Senior Manager IT	Senior Manager IT

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Information Communication Technology Department:

Target number	ICT 5	ICT 6
Indicator title	Number of business automation systems implemented	Number of CRM systems implemented
Definition	To ensure that RIM has the appropriate IT systems to support its strategic objectives and operations.	To ensure that RIM has the appropriate IT systems to support its strategic objectives and operations.
Source of Data	Tender document	Tender document
Method of calculation	Business automation system implemented	Complaints management system implemented
Means of Verification	Business automation system implemented	Complaints management system implemented
Assumptions	Sufficient capacity and budget	Sufficient capacity and budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A	N/A
Calculation Type	Non-cumulative	Non-cumulative
Reporting Cycle	Annual	Annual
Desired Performance	Targeted performance is desirable	Targeted performance is desirable
Indicator responsibility	Senior Manager IT	Senior Manager IT

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Human Resources Department:

Target number	HR 1	HR 2	HR 3	HR 4	HR 5
Indicator title	Percentage (%) of staff that have been performance evaluated once (1) in the year.	Number of Employment Equity (EE) reports submitted to Department of Labour	Number of workplace skills plan (WSP) and number of annual training reports submitted to SETA	Number of organisational design (structure) reviewed	Number of skills audits completed
Definition	To ensure that the individual performance of employees correspond to the strategic goals of RIM	To ensure compliance to the employment equity act	To ensure employees are upskilled where required and to take advantage of training cost savings through SETA	To ensure the organisational structure is aligned to the 4 th IMP and new business model	To ensure the current staff complement have the correct skills and knowledge to implement RIM's strategy
Source of Data	Performance agreements and performance appraisals of all staff	EE Act and report	WSP and annual training report	4 th IMP and Business Model	Staff survey
Method of calculation	100% of staff have been evaluated once in the year via a signed off performance appraisal against their performance agreements	One (1) EE report submitted to Department of Labour	One (1) WSP and one (1) ATR submitted to SETA	Organogram	Audit report
Means of Verification	List of staff that have been performance evaluated	List of appointments to advance gender parity in occupational categories	Proof of submission of WSP and ATR to SETA	Organogram	Skills audit report
Assumptions	Agreement to submit performance agreements	Approval of employment equity plan	Senior Management submits training requirements on time	Senior Management submits training requirements on time	Senior Management submits training requirements on time
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A	N/A	N/A	N/A	N/A
Calculation Type	Non-cumulative	Non-cumulative	Non-cumulative	Non-cumulative	Non-cumulative
Reporting Cycle	Annual	Annual	Annual	Annual	Annual
Desired Performance	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable
Indicator responsibility	Senior Manager Human Resources	Senior Manager Human Resources	Senior Manager Human Resources	Senior Manager Human Resources	Senior Manager Human Resources

Part D: List of Acronyms

ACH	Arts, Culture and Heritage
APMHS	African Programme on Museum and Heritage Studies
APP	Annual Performance Plan
BM	Business model
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CHO	Chief Heritage Officer
CoCT	City of Cape Town (Municipality)
DSAC	Department of Arts and Culture
DEA	Department of Environmental Affairs
DPW	Department of Public Works
DVD	Digital Video Disc
ENE	Estimates of National Expenditure
EPP's	Ex- Political Prisoners
GRAP	Generally Recognised Accounting Principles
HR	Human Resources
ICMP	Integrated Conservation Management Plan

ICOMOS	International Council on Monuments and Sites
IDRMP	Integrated Disaster Risk Management Plan
IT	Information Technology
MoU	Memorandum of Understanding
MSP	Maximum Security Prison
MTEF	Mid-Term Expenditure Framework
OUV	Outstanding Universal Value
PFMA	Public Finance Management Act
PHED	Public Heritage Education Department
PR	Public Relations
RI	Robben Island
RIM	Robben Island Museum
RIWHS	Robben Island World Heritage Site
SAHRA	South African Heritage Resource Agency
SAMSA	South African Maritime Safety Authority
SMART	Specific, measurable, achievable, realistic, time-bound
SOC	State of Conservation
UAMP	User Asset Management Plan
UNESCO	United Nations Educational, Scientific and Cultural Organisation
UWC	University of Western Cape

Annexure A: Amendments to the Strategic Plan

Robben Island Museum's Strategic Plan is dated 2021/2022 to 2024/2025. There are no amendments to the Strategic Plan.

Annexure B: Conditional Grants

Name of Grant	NDT
Purpose	Funded by the National Department of Tourism (NDT), Destination Development Projects are intended to develop, improve and enhance infrastructure and products available to tourists at Robben Island Museum. The projects will improve visitor experience and activate domestic tourism.
Performance Indicator	Completion of the following projects have to be implemented by Robben Island Museum (RIM):
Continuation	RIM Open day
Motivation	Alpha 1 Outdoor Canopy Restaurant

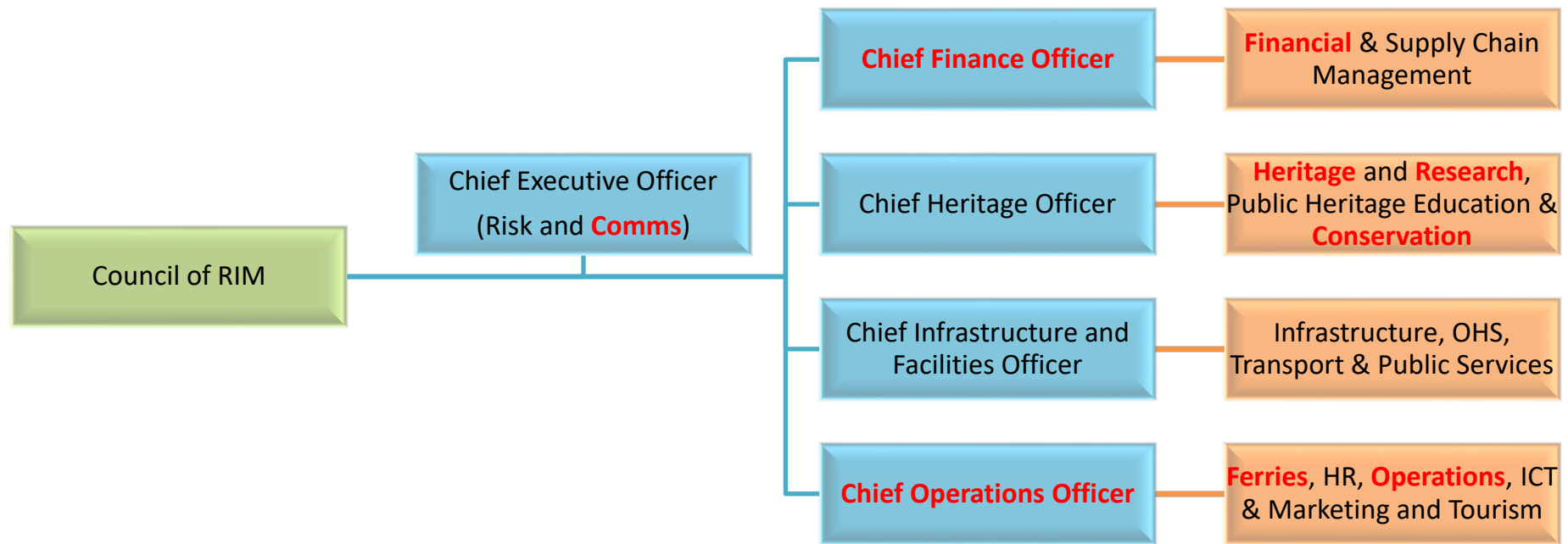
Name of Grant	Department of Sport, Arts and Culture Infrastructure
Purpose	COEGA is the Department of Public Works implementing agent for majority of the infrastructure projects (80% of projects). The funds are transferred to RIM and RIM verifies that the expenditure relating to the Coega projects are in line with conditions of the grant. RIM is not in control of the timing and actual spending
Performance Indicator	SLA with COEGA
Continuation	Grant is to continue
Motivation	Maintenance and capex to keep Island and World Heritage Site in desired state and preserved

Name of Grant	GRAP 103
Purpose	Assistance given to comply with GRAP 103 standard. Funds are utilised to preserve all material and ensure that record keeping of these assets are aligned to GRAP 103 standards
Performance Indicator	Alignment with GRAP 103 requirements
Continuation	GRAP 103 funding support will not continue
Motivation	To sustain the evidence of our heritage to educate current and future generations.

Name of Grant	AFD INA (unboxing Mayibuye)
Purpose	Create the conditions for the preservation, management and use of UWC RIM Mayibuye Archives and implement a regional dynamism of skills and best practices' sharing.
Performance Indicator	<ul style="list-style-type: none"> • Build a digital archive within UWC RIM Mayibuye Archives. • The skills of RIM professionals and their ability to transfer the knowledge is reinforced. • Improve access through innovative means to UWC RIM Mayibuye Archives' heritage resources. Awareness of preserving and giving access to digitised heritage is developed, nationally and regionally.
Continuation	March 2022 – February 2025
Motivation	To increase the capacity of the UWC RIM Mayibuye Archives to integrate digitisation into its archival practices and to promote public access to RIM's digitised heritage resources.

Name of Grant	TETA (cadets)
Purpose	To train the cadets, who are youth, to become qualified Masters and Engineers, in order for them to find employment opportunities.
Performance Indicator	To train 10 cadets to qualify with a SAMSA issued Master Port Operations and Chief Engineer Port Operations certificate of competency.
Continuation	Grant to continue until 2026
Motivation	To develop marine human resource capacity for RIM vessels and the maritime industry.

Annexure C: Entity Structure¹:



¹ Positions highlighted in red indicate vacancies at management level

Annexure D: Materiality Framework:

Applicable during the 2023/24 Financial Year

1. Background

This document was developed to give effect to the May 2002 amendment to the Treasury Regulations, whereby the following new requirement was set for public entities:

“For purposes of material [sections 50(1), 55(2) and 66(1) of the Public Finance Management Act (PFMA)] and significant [section 54(2) of the PFMA], the accounting authority must develop and agree a framework of acceptable levels of materiality and significance with the relevant Executive Authority in consultation with the external auditors.”

[Section 28.1.5]

Public entities are required to include the Materiality and Significance Framework in the Strategic Plan to be submitted to its Executive Authority. [TR 30.1.3] Further, the Materiality and Significance Framework must be detailed in the public entity’s annual report. [TR 28.2.1]

No definitions for the concepts “material” and “significant” are included in either the PFMA or in the Treasury Regulations. Accordingly, in compiling this framework, guidance was sought from, inter-alia “Framework for the Preparation and Presentation of Financial Statements” (issued by the International Accounting Standards Board) which defines “Materiality” in the following terms:

“Information is material if its omission or misstatement could influence the economic decisions of users taken on the basis of the financial statements. Materiality depends on the size of the item or error judged in the particular circumstances of its omission or misstatement. Thus, materiality provides a threshold or cut-off point, rather than being a primary qualitative characteristic which information must have if it is to be useful.”

Further guidance was drawn from the International Standard on Auditing (ISA) 320, “Audit Materiality” (issued by the International Auditing and Assurance Standards Board) on the Public Sector Perspective:

“In assessing materiality, the public sector auditor must, in addition to exercising professional judgment, consider any legislation or regulation which may impact that assessment.

In the public sector, materiality is also based on the “context and nature” of an item and includes, for example, sensitivity as well as value. Sensitivity covers a variety of matters such as compliance with authorities, legislative concern or public interest.”

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The reference to “economic” decisions in the “Framework for the Preparation and Presentation of Financial Statements” is therefore, assessed as not being conclusive or wholly appropriate to a public entity such as the Robben Island Museum (RIM).

Further, materiality can be based on a number of financial indicators. Detailed below is an indicative table of financial indicators of the type that is widely accepted in the accounting profession as basis for calculating materiality.

General Basis used in accounting profession	Acceptable Percentage Range	RIM Applicability
Gross Revenue	0.25 – 1%	Applicable; being grants received, ticket sales and interest income
Gross Surplus	1 – 2%	Applicable; being excess of grants over operating and capital expenditure
Net Surplus	2.5 – 10%	Applicable; being construction funding not applied during financial year
Equity	2 – 5%	Not Applicable
Total assets	0.5 – 2%	Applicable; being construction costs and heritage assets (plus capitalised research and development cost and office infrastructure)

2. Broad Framework for Robben Island Museum

RIM will be dealing with this framework under two main categories, being quantitative and qualitative aspects.

2.1 Quantitative aspects

2.2 Materiality level

The Museum assesses the level of a material loss as being 0.25% of estimated budgeted expenditure (R614 133) for all classes of transactions except for assets.

The Museum assesses the level of a material loss as being 0.5% of total assets at 31 March 2022 (R 1 907 748) for asset transactions.

Motivation

It is recognised that different levels of materiality can be set for different classes of transactions. RIM has taken the approach of setting a materiality for all classes of transactions except for assets; for which a separate materiality has been set.

Factors considered

In determining the said materiality values, RIM took into account factors that include:

Nature of RIM's business

Revenue: Funding for the Museum primarily comprise grants received from the Department of Arts and Culture; own generated income from tourism activities (ticket sales) together with interest earned on investments on deposit accounts as well as grants from donors.

Expenditure: Given the nature of RIM to be an entity mandated to maintain physical structures, operate tours and house intellectual property, preference is given to gross expenditure as the basis of defining the level of materiality.

Assets: Given the nature of the change in RIM's treatment of heritage assets, (i.e., capitalising heritage assets) the effect of which has fundamentally changed the structure of RIM's balance sheet. It has been deemed necessary to set a separate materiality for total assets to take cognisance of capitalising heritage assets.

Statutory requirements applicable to the RIM

- RIM is a project funded by the Department of Arts and Culture; approval for its formation having been obtained in terms of sec 38(1) (m) of the PFMA.
- The Museum has been listed as a PFMA Schedule 3A public entity.
- The Council of the Museum is required to execute the mandate in terms of the of the Cultural Institutions' Act.

The Museum accordingly elects to give preference to a lower level of materiality (i.e., closer to the lower level of the acceptable percentage range) due to it being so closely governed by various acts and the public accountability responsibility it has to stakeholders.

The control and inherent risks associated with RIM

In assessing the control risk RIM concluded that a materiality level of 0.5% of total assets for asset transactions and 0.25% of expenditure for all other classes of transactions is appropriate and prudent. This assessment is based on the fact that a sound control environment is being maintained but also consider that entity faces numerous risks currently. In this regard cognisance was given to amongst other matters:

- Proper and appropriate governance structures have been established that include a Management Committee, CEO, CHO, CFO and an Executive Manager Infrastructure and Facilities Management.
- CEO, CHO, CFO and CIO positions have been created with specific risk management responsibilities;
- An audit committee that closely monitors the control environment of RIM was established;
- The function of internal audit was outsourced to a firm of professional internal auditors; and

- A three-year Internal Audit Coverage Plan, based on annual risk assessments being performed. This is reviewed annually and agreed by the audit committee.
- Despite above, considering various risks in respect of going concern and sustainability, it chosen to utilize most conservative approach when select % from range to be utilized to determine materiality.

3. RIM General Approach to Qualitative Aspects

Materiality is not confined to the size of the entity and the elements of its financial statements.

The Museum recognises that misstatements that are large either individually or in the aggregate may affect a “reasonable” user’s judgement. Further, misstatements may also be material on qualitative grounds. These qualitative grounds include amongst other:

- New ventures that RIM may enter into.
- Unusual transactions entered into that are not of a repetitive nature and are disclosable purely due to the nature thereof due to knowledge thereof affecting the decision making of the user of the financial statements.
- Transactions entered into that could result in reputational risk to RIM.
- Any fraudulent or dishonest behaviour of an officer or staff of RIM.
- Any infringement of the RIM’s agreed performance levels.
- Procedures/processes required by legislation or regulation (e.g., PFMA and the Treasury Regulations).
- Unauthorised, irregular or fruitless and wasteful expenditure.
- Items of a non-financial nature, which would impact on the continued operation and deliverables of the Museum.

The policy contained in this framework will be appropriately presented in the Annual Report of the Museum as required.

Definitions and Abbreviations

Accounting Authority: Robben Island Museum Council

Executive Authority:	Department of Arts and Culture
Entity:	Robben Island Museum
PFMA:	Public Finance Management Act (Act 1 Of 1999 as amended by act 29 of 1999)
Treasury Regulations:	Public Finance Management Act, 1999: amendment of Treasury Regulations in Terms of Section 76 as published in Government Gazette No. 7372

4. Detailed/Specific RIM Responses to Requirements

4.1 RIM Response to Fiduciary duties of the Accounting Authority Requirements

The accounting authority must (c) on request, disclose to the Executive Authority responsible for that public entity or the legislature to which the public entity is accountable, <u>all material facts</u> , including those reasonable discoverable, which in any way influence the decisions or actions of the executive authority or that legislature.		
<u>Further/Specific Requirement [PFMA section 5(a)]</u>	<u>Quantitative (Amount)</u>	<u>RIM Response: Qualitative</u>

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None	<u>RIM Response:</u> Any fact discovered of which the amount exceeds the determined materiality figure as calculated under par 2.1.	<u>RIM Response:</u> 1. Any item or event of which specific disclosure is required by law 2. Any fact discovered of which its omission or misstatement, in the Council's opinion, could influence the decisions or actions of the executive authority or legislature.
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4.2 RIM Response to Annual Report and Financial Statements Requirement

General/Principal Requirement (PFMA section 55) The annual report and financial statements referred to in subsection (1) (d) must (a) fairly present the state of affairs of the public entity, its business , its financial results , its performance against predetermined objectives and its financial position as at the end of the financial year concerned:		
<u>Further/Specific Requirement</u> <u>(PFMA section 55 (a))</u>	<u>RIM Response: Quantitative</u>	<u>RIM Response: Qualitative</u>
(a) include particulars of: (i) any material losses through criminal conduct and any irregular expenditure and fruitless and wasteful expenditure that occurred during the financial year:	1. Losses through criminal conduct: any loss identified.	All identified losses through criminal conduct will be disclosed.

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(ii) any criminal or disciplinary steps taken consequence of such losses or irregular expenditure or fruitless and wasteful expenditure; (iii) any losses recovered or written off; (iv) any financial assistance received from the state and commitments made by the state on its behalf; and (v) any other matters that may be prescribed.	2. Losses through irregular, fruitless, wasteful expenditure: Where combined total exceeds the planning materiality figure used by the external auditors for the year under review.	
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4.3 RIM Response to Information to be submitted by Accounting Authority Requirement

General/Principal Requirement (PFMA section 54)		
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 of the transaction to its executive authority for approval of the transaction:		
<u>Further/Specific Requirement</u> (PFMA section 54))	<u>RIM Response: Quantitative</u>	<u>RIM Response: Qualitative</u>
(b) participation in a significant partnership, trust, unincorporated joint venture or similar arrangement.	A cut-off figure of R5000.	Any participation, outside of the approved strategic plan and budget.

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(c) acquisition or disposal of a significant shareholding in a company.	Qualitative aspect is more relevant	Any acquisition or disposal, outside of the approved strategic plan and budget.
(d) acquisition or disposal of a significant asset.	Qualitative aspect is more relevant	1. Any asset that would increase or decrease the overall operational functions of the Museum, outside of the approved strategic plan and budget. 2. Disposal of the major part of the assets of the Museum.
(e) Commencement or cessation of a significant business activity.	Qualitative aspect is more relevant	Any business activity that would increase or decrease the overall operational functions of the Museum, outside of the approved strategic plan and budget.

Annexure E: Council Charter:

1. PREAMBLE

- 1.1 To inspire staff, communities and the international visitors from around the world.
- 1.2 RIM was declared a Cultural Institution in terms of Section 3 of the Cultural Institutions Act. It is additionally a Schedule 3A Public Entity in terms of the PFMA, responsible for managing, maintaining, presenting, developing and marketing RIM as a national estate and World Heritage Site. The PFMA regulates public entities and in terms of section 49 of the PFMA, every public entity must have an Accounting Authority, which must be accountable for the purposes of the PFMA.
- 1.3 RIM is governed by Council. The duties of the Council are, as described in the Cultural Institutions Act, essentially formulating policy and determining the objectives of RIM, fundraising, overseeing and guiding financial management and accounting, and ensuring that all the moveable and immovable property is properly managed and safeguarded. Council additionally determines the conditions under which the public may visit RIM, the admission prices that may be charged for visits, and the appointment of the CEO.
- 1.4 The core business of RIM is –
 - 1.4.1 to conserve and act as a custodian of the multi-layered cultural landscape of Robben Island as a national estate and world heritage site;
 - 1.4.2 promote universal access to Robben Island, and improve outreach and public education to all sectors of society;
 - 1.4.3 to offer an inclusive, holistic and balanced interpretation of Robben Island for the benefit of all the visitors as a tourism experience;
 - 1.4.4 develop pro-active and creative heritage research, interpretation, and critical scholarship on Robben Island cultural landscape;
 - 1.4.5 develop a supportive institutional framework for sustained cooperative governance across stakeholder divisions.
- 1.5 Council fully subscribes to the principles of good corporate governance and regards these as fundamentally important to the business success and sustainability of RIM. Council therefore approved the Charter which will always be subject to the provisions of the Cultural Institutions Act, PFMA and any applicable law or regulatory provision, with due consideration to the requirements of King IV.
- 1.6 Unless inconsistent with the content, an expression which denotes any one gender includes the other genders.

2. VISION

To preserve and promote Robben Island as an inspirational national treasure and a World Heritage Site that symbolises the triumph of the human spirit over extreme adversity and injustice.

3. MISSION

- 3.1 To conserve and manage the cultural and natural resources to retain the significance and the Outstanding Universal Value of the site.
- 3.2 To promote an inclusive and holistic understanding of Robben Island's multi-layered history.
- 3.3 To develop responsible and sustainable tourism products and services that offer a unique visitor experience.
- 3.4 To share, educate and communicate the values, experience and legacy of Robben Island.

3.5 To ensure RIM adheres to good practices for managing a World Heritage Site.

4. PURPOSE OF COUNCIL CHARTER

The purpose of the Charter is to provide a concise overview of –

4.1 the roles, functions, obligations, rights, responsibilities and powers of Council, individual members and Executive of RIM;

4.2 RIM's relationship with DSAC;

4.3 the powers delegated to various Council committees of RIM; and

4.4 the policies and practices of Council relating to matters such as corporate governance, declarations and conflicts of interest, Council meeting documentation and procedures, and the composition of Council.

5. COUNCIL AND SHAREHOLDER RELATIONSHIP

5.1 The relationship between DSAC and RIM is governed by the Shareholder Compact. The targets to be achieved by RIM in any financial year are determined in the Shareholder Compact. It is the joint responsibility of DSAC and RIM to ensure that the Shareholder Compact is developed.

5.2 Council will, when reporting to DSAC, present a balanced and understandable assessment of RIM's position. The Executive Authority must immediately be provided with any information that may have a material effect on the value of RIM as soon as RIM becomes aware of that information.

6. MANDATE, FIDUCIARY DUTIES AND RESPONSIBILITIES

Council has the following mandate, and Council members have the following fiduciary duties and responsibilities –

6.1 Leadership

Council should –

6.1.1 lead ethically and effectively, based on the values of integrity, respect, responsibility, accountability, fairness, transparency, professionalism and respect;

6.1.2 ensure that Council members always act in good faith, with the necessary due care, skill and diligence, and in the best interests of RIM;

6.1.3 ensure that Council members continuously have sufficient working knowledge of Council, its industry, the triple context in which RIM operates and the capitals (i.e. financial, manufactures, intellectual, human, social and relationship, and natural) it uses and affects, as well as the laws, rules, regulations, codes and standards applicable to RIM;

6.1.4 ensure that Council members use their best efforts to attend Council and Committee meetings and devote sufficient time and effort to prepare for these meetings;

6.1.5 accept collective responsibility for steering and setting the direction of RIM, approving policy and planning, overseeing and monitoring implementation and execution by Executive management, and ensuring accountability for RIM's performance through reporting and disclosure;

6.1.6 guide RIM to ensure that the conservation of the natural environment for the benefit of the current and future generations.

6.2 Organisational ethics

6.2.1 Council should ensure the continued entrenchment of an ethical culture of RIM.

6.3 Responsible corporate citizenship

Council should ensure –

6.3.1 that RIM remains a responsible corporate citizen as the ultimate custodian of the corporate governance of RIM;

6.3.2 the continued legal and other compliance by RIM;

- 6.3.3 that a stakeholder-inclusive approach is followed, which balances the legitimate and reasonable needs, interests and expectations of material stakeholders in the best interest of RIM.
- 6.4 Strategy and performance
Council should –
- 6.4.1 approve the strategy of RIM, which is influenced by the legitimate and reasonable interests, needs and expectations of stakeholders;
- 6.4.2 oversee and monitor: a) the implementation and execution of the strategy, which includes policies and operational plans developed by executive management to give effect to the strategy; and b) the continual assessment and response to negative consequences of RIM's activities and outputs on the triple context in which it operates and the capitals it affects;
- 6.4.3 govern risk, with the assistance of the Audit, Risk and IT Committee, as well as technology and information, in pursuit of setting and achieving RIM's strategic objectives;
- 6.4.4 with the assistance of the Finance, Remuneration and HR Committee, ensure that RIM remunerates fairly, responsibly and transparently;
- 6.4.5 with the assistance of the Audit, Risk and IT Committee, ensure an effective control environment is maintained, which supports the integrity of information for internal decision-making, as well as external reporting.
- 6.5 The Minister may dissolve a Council on any reasonable grounds.
- 7. COUNCIL COMMITTEES**
- 7.1 Council is authorised to appoint Council Committees, nominate and elect the Committee Chairperson who must be a member of Council and delegate certain of its duties to such Committees to assist with the effective execution of Councils' duties. The Chairperson of Council may not serve on Council Committees. Such delegation should ensure effective collaboration, complementary rather than competing approaches and a balance of power.
- 7.2 Delegation is formal and involves the following –
- 7.2.1 formal charters are established and approved for each Council Committee;
- 7.2.2 the Committees' charters are reviewed annually;
- 7.2.3 the Committees are appropriately constituted with due regard to the skills required by each committee;
- 7.2.4 Council establishes a framework for the Delegation of Authority to Executive management;
- 7.2.5 Council notes reports from and/or minutes of the meetings of each Council Committee; and
- 7.2.6 Council monitors the activities of its Committees and individuals with delegated authority.
- 7.3 Council has the following Committees –
- 7.3.1 Audit, Risk and IT Committee;
- 7.3.2 Finance, Remuneration and HR Committee;
- 7.3.3 Governance, Ethics and Legal Committee;
- 7.3.4 Heritage and Education Committee;
- 7.3.5 Infrastructure and Facilities Management Committee; and
- 7.3.6 Marketing, Tourism and Visitor Operations Committee.
- 8. THE CHAIRPERSON**
- 8.1 The Chairperson is elected by Council and is an independent non-executive Council member with no Executive or Management responsibilities. The Chairperson provides leadership at Council level, is responsible for ensuring the integrity and effectiveness of Council and its Committees and ensures that Council discharges its responsibilities.

- 8.2 The Chairperson –
 - 8.2.1 sets an ethical tone for Council and RIM;
 - 8.2.2 provides the overall ethical and effective leadership;
 - 8.2.3 ensures that Council members play a full and constructive role in the affairs of RIM, and takes a leading role in the process for removing non-performing or unsuitable members from Council;
 - 8.2.4 ensures that all Council members are appropriately made aware of their responsibilities through an induction programme and ongoing training at Council level;
 - 8.2.5 chairs meetings inclusively and collaboratively, with the outcome of achieving RIM's strategic objectives in mind;
 - 8.2.6 manages conflicts of interest;
 - 8.2.7 relinquishes the chair to the Deputy Chairperson or another independent Council member until any perceived issues flowing from the limited area of potentially non-independence or conflicts of interest is resolved;
 - 8.2.8 acts as the conduit between Council and Executive Management;
 - 8.2.9 communicates with DSAC on behalf of RIM, accompanied by the CEO or other Council members, as and when appropriate;
 - 8.2.10 seeks consensus in Council but may, where considered necessary, call for a vote, in which event the decision of an ordinary majority of Council members will prevail and dissenting views will be recorded. The Chairperson may cast the deciding vote if the Chairperson did not initially have or cast a vote.
- 8.3 Council members may elect a Deputy Chairperson and determine the period for which he/she is to hold office.
- 8.4 The Deputy Chairperson will assist the Chairperson in the execution of his/her duties and such other functions as Council may wish to delegate to the Deputy Chairperson.
- 8.5 Where the Chairperson is unable to or is unavailable to perform his/her duties; or where the independence of the Chairperson is questionable or impaired, the Deputy Chairperson must serve in this capacity for as long as the circumstances that caused the Chairperson's absence, inability or conflict exists.
- 8.6 The Deputy Chairperson is required to –
 - 8.6.1 lead governance within Council;
 - 8.6.2 report to Council;
 - 8.6.3 serve as liaison between the Chairperson, CEO, Management and Council members, where necessary;
 - 8.6.4 preside at Council meetings where the Chairperson is absent or conflicted;
 - 8.6.5 consult with the Chairperson, CEO and Council Secretary on the content of the agenda; and
 - 8.6.6 convene meetings of Council members, as appropriate.
- 9. COUNCIL MEMBERS**
 - 9.1 A member of a Council must vacate the office if the member –
 - 9.1.1 resigns in writing;
 - 9.1.2 has been absent from 3 (three) consecutive meetings of the Council without its leave;
 - 9.1.3 is an unrehabilitated insolvent;
 - 9.1.4 is found to be of unsound mind by a court of law;
 - 9.1.5 is convicted of an offence involving dishonesty or bodily harm and is sentenced to imprisonment without the option of a fine; or
 - 9.1.6 materially breaches the code of ethics of the institution.
 - 9.1.7 on reasonable grounds, the majority of Council so recommends and the recommendation is accepted by the Minister.

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10. COUNCIL SECRETARY

- 10.1 Council Secretary, or his/her nominee, will act as the Secretary of Council.
- 10.2 Council Secretary will –
- 10.2.1 in collaboration with the Chairperson, prepare a detailed agenda for each Council meeting, take written minutes of all Council meetings, circulate them to Council members for correctness and ensure that the Chairperson signs the minutes as a correct reflection of the proceedings at Council meetings;
- 10.2.2 attend and record fully the proceedings and decisions taken but may be excluded by the Chairperson from any item on the agenda should any conflict of interest become evident;
- 10.2.3 maintain a minute book and a register of all resolutions;
- 10.2.4 maintain a register of conflicts of interest and declarations of Council members. Council members will annually or whenever there are significant changes, declare their declarations of all financial, economic and other interests held to RIM.
- 10.3 Council Secretary sets dates of meetings in advance to aim for full attendance.

11. MEETING PROCEDURES

- 11.1 Frequency
- 11.1.1 The Council will meet at least 4 (four) times each year. Special Council meetings may be called by any Council member.
- 11.1.2 If any Council member does not attend 3 (three) consecutive Council meetings without good cause, such member may be removed by Council.
- 11.2 Quorum and attendance
- 11.2.1 A quorum for a meeting of Council is majority of Council members present in person, by teleconference, video conference or such other electronic means which may come into use in the future, for the duration of the Council meeting. No business will be transacted at a Council meeting unless the requisite quorum is present.
- 11.2.2 No Council member will be entitled to appoint a proxy to attend, speak and vote in his or her stead at any Council meeting.
- 11.2.3 Voting can take place in person, by teleconference, video conference or such other electronic means which may come into use in the future.
- 11.2.4 If notice is given to all Council members, a decision that could be voted on at a meeting of Council may instead be adopted by written consent of a majority of Council given in person or by electronic communication on a round robin basis.
- 11.2.5 The Chairperson has the power to excuse any Committee attendee present at the meeting if such attendee is deemed to have a conflict of interest in the matter.
- 11.3 Agenda and minutes
- 11.3.1 The agenda, with supporting documentation, will be circulated at least 7 (seven) working days prior to each Council meeting to Council members.
- 11.3.2 Draft minutes of Council meetings will be circulated to all Council members for review and comment within 21 (twenty-one) working days after the ensuing quarterly Council meeting and tabled at the next Council meeting for review and approval.
- 11.3.3 Extracts of minutes may be circulated to the Executive as and when necessary to assist with carrying out instructions arising from that meeting.
- 11.3.4 Minutes of In-Camera meetings may only be shared with members of Council, and may only be distributed to the Executive with approval from the Chairperson.
- 11.3.5 An action item list will be produced within 10 (ten) working days after the ensuing quarterly Council meeting and circulated to all Council members.

12. PERFORMANCE EVALUATION: COUNCIL, CHAIRPERSON, COUNCIL COMMITTEES AND INDIVIDUAL COUNCIL MEMBERS OF COMMITTEES

- 12.1 A formal evaluation of Council, its Committees and individual Council members, including the Chairperson, will be performed by the Governance, Ethics and Legal Committee, which is responsible to review the effectiveness of Council, its Committees and its individual members, including the Chairperson – to be conducted during the last quarter of each financial year.

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- 12.2 An independent non-executive Council member appointed by Council, will ensure that the performance of the Chairperson is evaluated, and will chair those portions of meetings at which the Chairperson's performance appraisal is discussed.
- 13. DISCLOSURE AND CONFLICTS OF INTEREST**
- 13.1 Council members are required to inform the Council through the Council Secretary, in advance, of any conflicts or potential conflicts of interest they may have relating to items of business to be transacted at a Council meeting. Council members should recuse themselves from discussions or decisions on matters in which they have a conflict of interest.
- 13.2 Council members may not vote and must not be counted in the quorum of a meeting to pass a resolution relating to any business where they have a direct or indirect interest.
- 13.3 If any Council member wilfully or negligently fails to disclose an interest as required above, or if he/she participates in Council proceedings, notwithstanding any conflict of interest, the relevant Council proceedings may, at the discretion of the other Council members, be declared null and void. This will be in addition to any other sanction that the Council may collectively apply to the Council member concerned, which sanction may include a recommendation to the Minister that the Council member be removed from the Council.
- 13.4 Enduring material conflicts of interest are regarded by Council as incompatible with the fiduciary duties of Council members. Council members are appointed on the express understanding and agreement that they may be removed by the Minister if and when they develop an actual or prospective material, enduring conflict of interest with Council.
- 14. CONFIDENTIALITY**
- A Council member will maintain strict confidentiality in respect of any information of a confidential nature to which he/she may become privy at Committee meetings and will only disclose such information as may become necessary or required for the proper performance of his/her duties and functions.
- 15. DEVIATIONS**
- The reasons for any deviation from the approved policies, processes and procedures applicable to RIM must be recorded in the deviations register and reported to Council at the ensuing Council meeting for ratification.
- 16. GENERAL**
- 16.1 An induction programme will be followed to familiarise newly appointed Council members with RIM's operations, executive management, its business environment and the sustainability issues relevant to its business.
- 16.2 The following will be done on an annual basis –
- 16.2.1 review the Charter to ensure optimal effectiveness; and
- 16.2.2 review and approve the Annual Work Plan.
- 17. REPEAL OF CURRENT CHARTER**
- The Charter will revoke and supersede the current charter in its totality from the date of its approval by the Council.
- 18. APPROVAL OF CHARTER**
- Council will review the Charter at least once annually to ensure that it remains relevant with the Council's authority, objectives and responsibilities.