



Robben Island

MUSEUM

**ROBBEN ISLAND MUSEUM
ANNUAL PERFORMANCE PLAN PRESENTATION
2023/2024**



PRESENTATION OUTLINE

1. INTRODUCTION & BACKGROUND
 - Vision & Mission
 - Legislative and Policy Mandates
 - Institutional policies and plans supporting the 2023/24 APP
 - Key Strategic Risks
 - Existing & Potential Partnerships
2. ALIGNMENT TO GOVERNMENT PLANS
 - Strategic Goals
3. STRATEGIC FOCUS AREAS & PROGRAMME STRUCTURE
4. PROGRAMMES
 - Overview
 - Key Highlights
 - APP 23/24 Strategic Focus
 - Key Considerations
5. LEGISLATIVE IMPLICATIONS OF BEING A NATIONAL AND WORLD HERITAGE SITE

1. INTRODUCTION & BACKGROUND



BACKGROUND: ROBBEN ISLAND MUSEUM

- Robben Island Museum (RIM) is a **Schedule 3A Public Entity** reporting to the Department of Sports, Arts and Culture
- RIM was established in 1997. It is a declared **cultural institution** in accordance with the Cultural Institutions Act of 1998.
- RIM opened its doors to the public on 01 January 1997.
- The museum is based on a site with a **multi-layered history** that goes back to the 16th century:
 - Banishment place for local chiefs resisting colonialism
 - Banishment place for mental health patients and those suffering from leprosy
 - Defence line for the 2nd World War
 - The island was a prison for political and common law prisoners from the 1960s to the early 1990s.
- RIM was declared a **World Heritage Site** in December 1999.
- RIM has also declared a **Marine Protected Area** in 2019 which is a controlled zone in terms of environmental compliance requirements by the Department of Fisheries, Forestry, and Environment.
- RIM consists of five main sites: **Robben Island, Nelson Mandela Gateway, Mayibuye Archives, Jetty 1 and Quay 501.**

ROBBEN ISLAND MUSEUM'S VISION AND MISSION



VISION

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



VISION & MISSION

MISSION

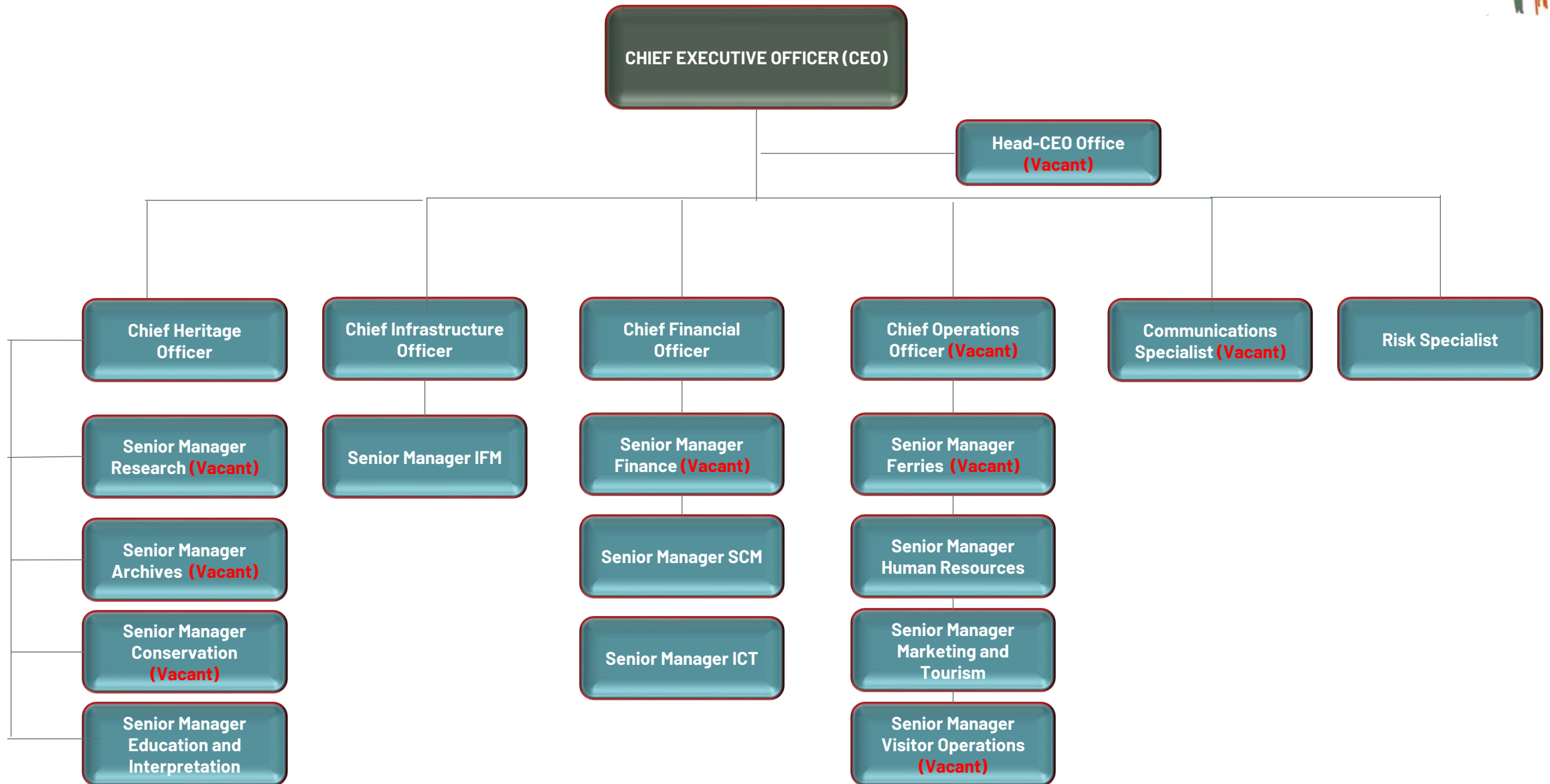
- To **preserve and promote the cultural and natural resources** of Robben Island;
- To **promote an inclusive and holistic understanding** of the Island's multi-layered history;
- To **develop responsible and sustainable tourism products and services** that offer a unique visitor experience;
- To **share,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



ROBBEN ISLAND MUSEUM'S GOVERNANCE STRUCTURE/COMPOSITION



HIGH LEVEL ORGANISATIONS: EXECUTIVE & SENIOR MANAGEMENT



POLICY MANDATES

PRIMARY AND SECONDARY MANDATES



DSAC & SAHRA



CULTURAL AND HERITAGE PROGRAMMES

- RIMs primary mandate is to develop, **preserve, protect and promote the cultural, heritage and legacy** of South Africa. RIM focusses certain programmes on **nation-building and social cohesion** through providing educational initiatives
- RIM promotes SAHRA's regulatory mandate by ensuring the **identification, assessment, management, protection, and promotion** of the heritage resources in South Africa through conservation and preservation of heritage assets as per the South African Heritage Resources Act.

DPWI



MAINTENANCE OF THE WORLD HERITAGE SITE

- RIM promotes DPWI's mandate through the **management of Robben Island's built environment** as well as through **maintenance and upkeep** of Robben Island through outsourcing to a Total Facilities Management Company (TFMC).
- RIM is also responsible for all **Infrastructure Development and Management**.

NDoT & SAMSA



INTERGRATED EFFICIENT TRANSPORT SYSTEM (MARINE AND VESSEL SAFETY)

- To lead the development of an **Integrated Efficient Transport System** by creating a framework of sustainable policies, regulations and implementable models to support government strategies for economic, social and international development.
- RIM ensures **Marine and Vessel Safety** as well as the protection of the marine environment in **compliance** to the National, Regional and International regulations Conventions, Protocols, Codes and Policies administered by SAMSA as a Regulator under NDoT.

NDT



TOURISM DEVELOPMENT AND SUPPORT

- To provide Tourism Support through **Product and Infrastructure Development and Enhancement**.
- Promoting RIM to the local market by giving access to the previous disadvantaged target groups through its **Domestic Tourism Facilitation Programme**.

DDFE & SANPARKS



ENVIRONMENTAL MANAGEMENT, CONSERVATION AND PROTECTION

- RIM promotes DDFE's mandate through **environmental management, conservation and protection** of Robben Island, towards sustainability for the benefit of South Africans and the global community.
- **Safeguarding of the integrity** of RIM as a **World Heritage Site** as well as the implementation of World Heritage Convention in South Africa.
- Implementation of **green projects** through its Infrastructure Development Programme=**environmental sustainability**.

MANDATES AND PRIMARY LEGISLATION



LEGISLATION	APPLICABILITY TO RIM
National Heritage Resources Act, No 25 Of 1999	S27 SAHRA is the authority responsible for the management of National Heritage Sites
South African World Convention Act, No 49 of 1999	Sets out responsibilities in terms of reporting to UNESCO and strengthening the public's appreciation of heritage.
National Environmental Management Act, 107 of 1998	Applicable to the protection of the natural environment and the effective environmental management of activities and operations on and around the Island
National Environmental Management Integrated Coastal Management Act, No. 24 of 2008	Applicable particularly to Robben Island, falling entirely within a significantly natural coastal environment.
National Environmental Management: Protected Areas Act, 57 of 2003	Applicable to the protection of World Heritage site and protected areas
National Veld and Fires Act, No 101 of 1998	Applicable to the management of fires and prevention measures on Robben Island
Marine Pollution (Prevention of Pollution from Ships) Act, 2 of 1986	Applicable to the accident or otherwise release of oil into the sea which results into fouling of seabirds on Robben Island
World Heritage Convention	General recognition of globally unique cultural heritage as found at RIWHS

INSTITUTIONAL POLICIES AND PLANS SUPPORTING THE 2023/24 APP



POLICY/PLAN	APPLICABILITY TO RIM
Integrated Conservation Management Plan	As per the S21 of the World Heritage Convention Act, every Management Authority must prepare the integrated management plan for the World Heritage Site. The objective of the plan is to ensure protection and management of the site in manner that is consistent with the World Heritage Convention Act.
RIM Moveable Heritage Asset Management Policy	It guides the collections management processes and practices related to acquisitions, processing, preservation, security and access, use and loans of collections by researchers (includes GRAP 103 compliance)
Carrying Capacity Study	The World Tourism Organisation defines 'Tourism Carrying Capacity' as "the maximum number of people that may visit a tourist destination at the same time, without causing destruction of the physical, economic, socio-cultural environment and an unacceptable decrease in the quality of visitors' satisfaction. In 2016, RIM conducted a carrying capacity study for the management of its tourism activities, enhance tourism and optimise the use of the Island.
Integrated Disaster Risk Management Plan National oil spill contingency plan	This Plan is aimed at identifying disaster risk, develop mitigations and response mechanisms to adequately respond to disaster situation on the site.
Facilities Maintenance Plan	The plan assists in structuring a comprehensive overview of the systems that govern the facilities and the practices for effective running. It encompasses planned proactive maintenance to long-term life-cycle planning and capital improvements. Currently this remit falls solely on DPWI

INSTITUTIONAL POLICIES AND PLANS SUPPORTING THE 2023/24 APP



POLICY/PLAN	APPLICABILITY TO RIM
African Penguin biodiversity plan	The Plan is aimed to provide for the long-term survival of a species in the wild and to provide a platform for the an implementing organisation or responsible entity as appointed by the DFFE Minister to monitor and report on the progress regarding the implementation of the Plan.
The National Tourism Sector Strategy (NTSS)	Provides a blueprint for the tourism sector. All Robben Island guides has signed a code of conduct and ethics for tourist guides in accordance with tourism sector
Concession and complimentary policy	One of RIM’s core essentials is to make the Island more accessible to domestic visitors (South Africans), especially the communities surrounding RIM
Events Policy	The policy outlines RIM’s procedures pertaining to the hosting and coordinating of events to ensure that the institution’s internal and external events are conducted in an effective and efficient manner in accordance with all applicable legal, regulatory and institutional requirements.
Integrated Operational Scheduling	The integrated schedule process is to ensure that Robben Island Museums entire operational value chain operates in an efficient and effective manner to ensure a seamless visitor experience
Standard operational procedures	The Standard Operation Procedures are to assist to manage the enhancement and enrichment of the visitor experience. Therefore, it clarifies the operation procedures that are to be followed daily by the value chain to ensure smooth operations

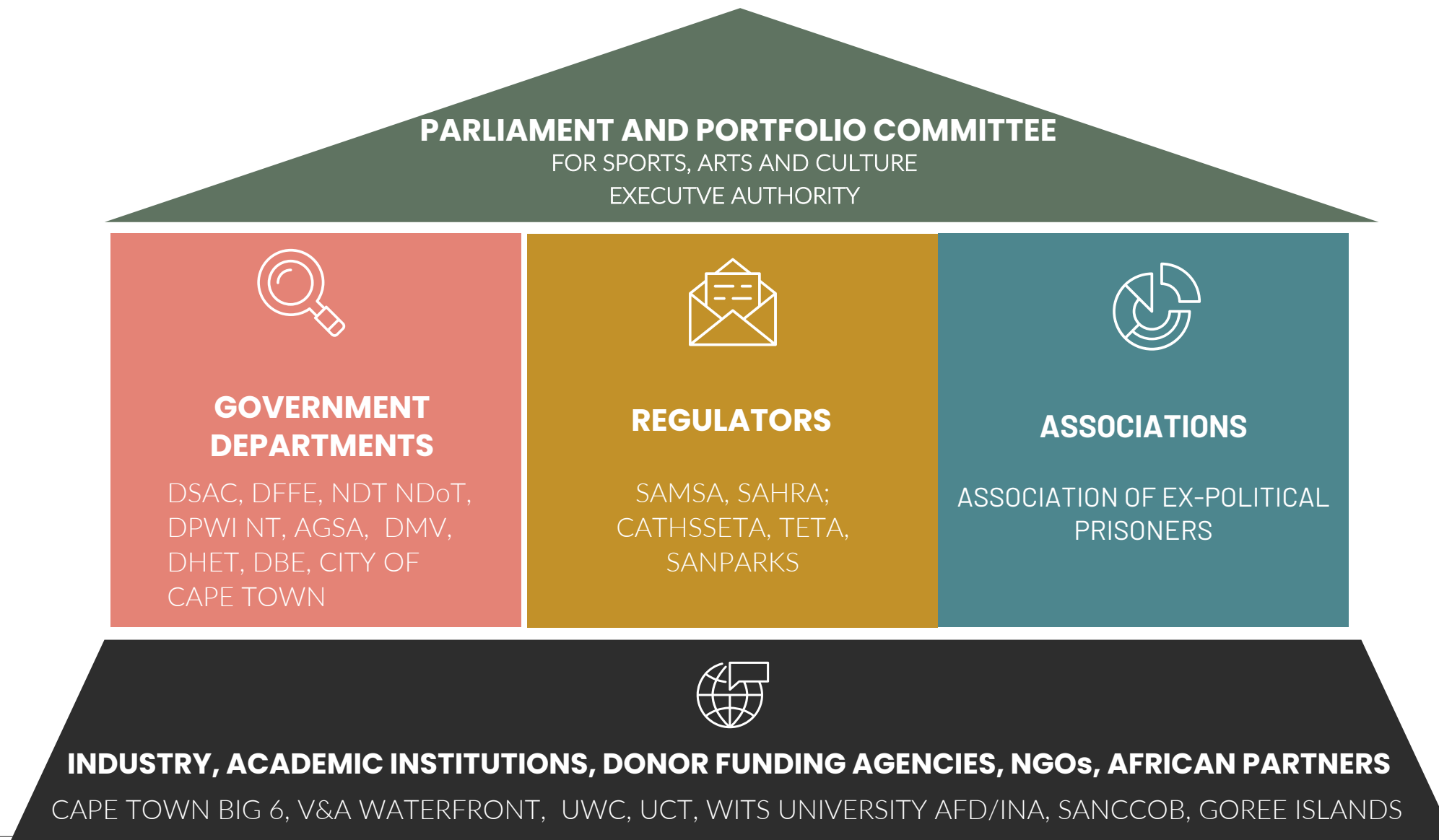
KEY STRATEGIC RISKS



NO	RISK	RISK DESCRIPTION	PROPOSED MITIGATION
1	Laws and regulations	Due to the excessive number of Acts (32) that RIM has to comply with through the delivery of programmes that are sitting with other government departments supported with no funding for implementation	<ul style="list-style-type: none"> An option for RIM to have One enabling piece of legislation
2	Reduction in the number of EPPs	As ex-political prisoners (EPPs) reach retirement age or pass on, a risk is presented to RIM's strategy of sharing ex-prisoner life experiences on the island with the Robben Island visitors.	<ul style="list-style-type: none"> Work with EPPA office to contact EPPs that are unemployed and are able to work with the museum. Work with EPPA office to conceptualise an intergenerational process in narrating the story of political imprisonment. Work with EPPA to conceptualise the integration of descendants of EPP's to narrate the story of political imprisonment.
3	Human Resource Constraints	A lack of capacity in the requisite skills required to address RIM's core and unfunded mandates due to low and uncompetitive salary offered to employees and potential employees in specialised roles results in high vacancy rates, high staff turnover and lack of continuity.	<ul style="list-style-type: none"> Reviewing of the business and target operating model
4	Dependency on DPWI for general maintenance and upkeep	RIM is highly compromised as it doesn't have the full authority and accountability on general facilities maintenance and upkeep. The funding and custodianship is solely ringfenced within DPWI. This is a critical risk for RIM.	<ul style="list-style-type: none"> In the interim, RIM has been implementing some of the maintenance through the general contractor database.



RIM STAKEHOLDERS (PRIMARY AND SECONDARY)



KEY EXISTING AND POTENTIAL PARTNERSHIPS



CATEGORIES	KEY STAKEHOLDER	COLLABORATIVE WORK	STATUS
Government departments	Department of Military Veterans (DMV)	<ul style="list-style-type: none"> The Service Level Agreement with DMV on certain projects enabled the two parties to collaborate on the Imbokodo and Memorial Lectures, Military Veterans documentaries, Launch of military veterans liberation struggle books, Installation of memorial wall, Feasibility of road/bridge to the Island, Restoration of facilities and guns of second world war 	MOU signed
	Department of Basic Education	<ul style="list-style-type: none"> Educational outreach programmes 	Formal agreement pending
	City of Cape Town	<ul style="list-style-type: none"> Fuel load reduction Collaboration on research Maintenance of Stikland Memorial Site. 	Formal agreement pending
	Department of Environmental Affairs- DFFE.	<ul style="list-style-type: none"> Law enforcement and compliance on waters 	Formal agreement pending

KEY EXISTING AND POTENTIAL PARTNERSHIPS (CONT)



CATEGORIES	KEY STAKEHOLDER	COLLABORATIVE WORK	STATUS
Regulatory Bodies	<p>South African Heritage Resources Authority (SAHRA)</p> <p>Transport Education Training Authority (TETA)</p>	<ul style="list-style-type: none"> Heritage impact assessments Protection and conservation of the built environment. Issuing of applicable permits. Marine cadet programme- provides workplace training and skills development to maritime graduates 	MOU signed
Non Profit Organisations	<p>Southern African Foundation for Conservation of Coastal Birds</p> <p>Two- Oceans Aquarium Foundation:</p> <p>Education Africa</p> <p>Deaf SA Western Cape</p>	<ul style="list-style-type: none"> Research and monitoring of sea birds Rescue operations Marine conservation and educational programmes. Joint marketing initiatives Educational programmes Educational programme 	<p>MOU signed</p> <p>Agreement in draft form</p> <p>Agreement in draft form</p> <p>Formal agreement pending</p>

KEY EXISTING AND POTENTIAL PARTNERSHIPS (CONT)



CATEGORIES	KEY STAKEHOLDER	COLLABORATIVE WORK	STATUS
Higher Learning Institutions	University of the Western Cape	<ul style="list-style-type: none"> • Hosting of the Mayibuye Archives • Archival future programme • Research on various archive collections. • Biodiversity • Educational programmes • Research • Research on vegetation and reptiles 	MOU signed
	University of Cape Town		MOU under review
	Stellenbosch University		MOU under review
Associations	Association of Ex Political Prisoners	<ul style="list-style-type: none"> • Consultation on Memorialisation of the island. • Key stakeholder on political imprisonment epoch. 	Draft MOU
Technical Cooperation	Goree Island (Senegal) Le Morne Cultural Landscape (Mauritius) Esme Memorial Site (Argentina)	<ul style="list-style-type: none"> • Social memory research and educational programmes 	MOU under review
	Infrastructure South Africa	<ul style="list-style-type: none"> • Infrastructure project funding • Green agenda initiatives 	
	National Institute of Audio-Visual Archives (France)	<ul style="list-style-type: none"> • Technical and training support on digitisation and archives. 	3 year agreement

KEY EXISTING AND POTENTIAL PARTNERSHIPS (CONT)



CATEGORIES	KEY STAKEHOLDER	COLLABORATIVE WORK	STATUS
Foundations	Nelson Mandela Foundation Ahmed Kathrada Foundation Robert Sobukwe Trust Motlanthe Foundation	<ul style="list-style-type: none"> Partner with them on programmes, exhibitions, skills sharing and exchange programmes. 	MOU Pending
State owned company	South African Airways	<ul style="list-style-type: none"> Collaboration to promote RIM, drive traffic through the SAA passengers to visit RIM and training of RIM staff through SAA academy for customer service. 	MOU Pending
Private company	City Sightseeing Red Bus	<ul style="list-style-type: none"> Collaboration for RIM to be part of the route that the red bus takes the visitors to when exploring Cape Town. 	MOU Pending

2. ALIGNMENT TO GOVERNMENT PLANS

DSAC APEX PRIORITIES (PLAN)



LINKAGE TO RIM PROGRAMMES

Priority (3) Education, skills and health

- RIM has contributed to education mandate, using the education material derived from the story of Robben Island as reference for teaching and learning in schools, thus contributing to Social Sciences and Life Orientation.
- The bursary and internship programme implemented at RIM increase skills development and access to education.

Priority (6) Social cohesion and safe communities

- The nation building youth camps' themes are derived to address social cohesion objectives.
- In addition, concession tickets are provided to educational groups that want to visit Robben Island.
- Life history interviews (ex political prisoners and ex warders) are part of the reconciliation efforts whereby South Africans who subscribes to different political ideologies are now working together to champion a new South Africa.
- The core message of Robben Island is about correcting the past wrongs and create responsible citizenship.
- The public access programmes are designed to target designated groups such as women, youth, rural communities and previously disadvantaged communities.



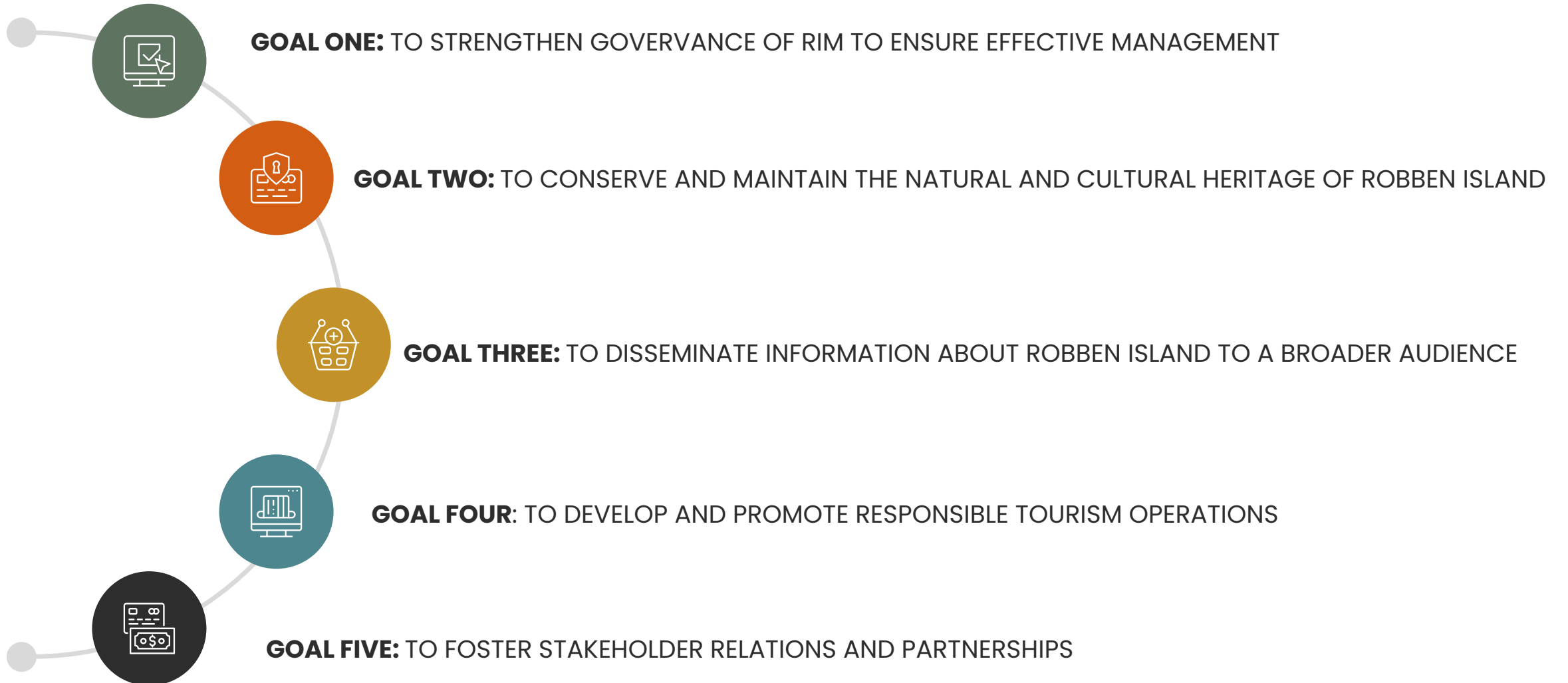
ECONOMIC RECONSTRUCTION AND RECOVERY PLAN

LINKAGE TO RIM PROGRAMMES

- RIM contributes to Economic transformation through the tourism recovery strategy wherein various marketing campaigns are targeted at the domestic tourist market.
- Strategic partnerships with the travel trade focuses on the international travel market that inject revenue to RIM tourism offerings.
- Diversified tourism products at RIM enhances the visitor experience and expands market base that translates to more revenue generation for the entity.
- RIM creates jobs for local crafters to sell their products to RIM visitors and during peak season RIM offers seasonal employment to local communities to cater for the tourism and conservation activities that take place at RIM.



STRATEGIC GOALS



3. STRATEGIC FOCUS AREAS & PROGRAMME STRUCTURE

STRATEGIC FOCUS AREAS FOR 2023/2024



The following 8 imperatives are envisioned to reposition RIM during 23/24:

1. **Adaptive Reuse** to optimize the existing infrastructure,
2. **Diversification** of product offerings.
3. **Growing** RIM's customer/visitor numbers, **with a special focus on children under 15 years of age.**
4. **Marketing, brand development and enhancement.**
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. **Sustainability challenges** posed on the future of the operational base location, **Nelson Mandela Gateway under a 40-year lease.**
8. **Exploring legislation dedicated to RIM**, to unlock appropriate funding, and streamline the multiple reporting lines, given that there are at least 32 statutes covering RIM.



PROGRAMME STRUCTURE

- Robben Island Museum as a national public entity in the heritage sector, the National Treasury has provided prescribed Estimates of National Expenditure (ENE) programmes to align the strategic objectives to the annually allocated budget.
- Robben Island Museum has three (3) programmes: **Business development**, **Public engagement** and **Administration**.
- Robben Island Museum has at a high-level allocated the departmental activities and budgets as close as possible to the ENE guidelines.
- Allocations of departments to ENE programmes are as follows:

NO	PROGRAMME	FUNCTION
1	Business development	A. Heritage Division B. Infrastructure and Facilities C. Ferries Operations D. Marketing and Tourism E. Visitor Operations
2	Public engagement	A. Public Heritage Education
3	Administration	A. Human Resources B. Information Communication Technology C. Finance and Supply Chain Management

PROGRAMME 1: BUSINESS DEVELOPMENT

OVERVIEW



The **Business Development Programme** is RIM's core programme and focuses on the majority of RIM's strategic goals, namely:

1. To conserve and maintain the natural and cultural heritage of Robben Island. This is achieved through:

- Implementation of the research and interpretation strategy
- User Asset Management Plan (UAMP) and built environment maintenance planning
- Implementation of the Integrated Disaster Risk Management Plan
- Environmental management of the fauna and flora

2. To develop and promote responsible tourism products. This is achieved through:

- Enhancing the visitor operations experience
- Marketing Robben Island as a world-class travel destination
- Ensuring the Robben Island tour experience is safe at each stage

3. To foster stakeholder relations and partnerships

- Building partnerships to enhance research and digitisation of RIM's archives

PROGRAMME 1: BUSINESS DEVELOPMENT
A. **HERITAGE DIVISION**



Programme 1: Business Development

THE HERITAGE DIVISION

OVERVIEW

The Heritage Division constitutes **the core business** of the Robben Island Museum World Heritage Site.

The Division comprises of the following departments:

Heritage & Research Department

Public Heritage Education Department

The **Heritage & Research Department** comprises of the following **Units**:

- Research
- Exhibitions and Interpretation
- Collections/ Mayibuye Archives
- Environmental Management

The **Public Heritage Education Department** comprises of the following **Units**:

- African Programme in Museums and Heritage Studies
- Schools and Public Programmes- Outreach and Camps
- Integrated Learning and Memorialisation (Ex-Political Prisoners Guides)



OVERVIEW OF THE HERITAGE DIVISION (CONT.)

- To localise the Cultural Institutions Act, No. 119 of 1999, National Heritage Resources Act and the World Heritage Act, No. 25 of 1999.
- Both provide for the conservation, preservation, presentation/interpretation and promotion of the National Museum and National Heritage Site and World Heritage Site.
- Localise the World Heritage Convention and its Operational Guidelines - Conservation and preservation of the declared property.
- Assessment of significance and values of the world heritage property to ensure that the authenticity and integrity of the site are intact
- Interpretation, research, education, exhibition and knowledge creation, environmental management and landscaping, conservation of the built environment.

KEY HIGHLIGHTS



- **Strategic Research Agenda 2023-2028** (5 Years) which articulates the research focus.
- **Launch of the AFD RIM INA Digitisation Project**, funded by the the Agence Française de Développement (AFD) with technical support from Institut National de l'Audiovisuel (INA). It is was named '**Unboxing Mayibuye: Access to Digital Heritage (UM)**' highlighting that an important outcome of digitisation will be public access.
- Selected items from the Mayibuye Archives' International Defence and Aid Fund (IDAF), the Community Arts Project (CAP) Media Project, the Ex-Political Prisoner Apple Box and Women's collections have been identified for the Unboxing Mayibuye pilot digitisation project. **Consultative workshops with the donor representatives** took place to consult with them around the use and selection of collections for digitisation project.
- 769 ex –political prisoner **life history interviews** have been conducted in all provinces except North West, Mpumalanga, Northern Cape and Namibia
- **Launch of the walking tour** which creates access to the banishment historical layer where traditional chiefs were held.
- Robben Island Museum (RIM) and the University of the Western Cape (UWC) established a **joint Task Team** to look into fostering an improved working relationship between them.
- On 16 December 2022, first **Reconciliation Day commemoration** was held at Robben Island.
- **Created job opportunities** for 9 unemployed ex political prisoners through temporary life history interviews and tour guiding positions and 6 young graduates have been employed as Assistants on the UM Project on a two year contact. – they will be trained in digitisation and broader archival skills.



Unboxing Mayibuye: Access to Digital Heritage Launch on 11 October 2022 was attended by various stakeholders including DSAC, the French partners, ex-political prisoners, and RIM staff amongst others.





Six young graduates were employed at the Mayibuye Archives from 1 December as Unboxing Mayibuye project assistants.



Ex-political prisoner representatives attended a consultative workshop with RIM staff to discuss the digitization project - on the 9 and 10 March 2023.



KEY HIGHLIGHTS (Cont.)



- **Exhumation, repatriation and reburial 2023 of the remains of James Booii.** The family of the Robben Island Political Prisoner, James Booii was assisted to locate his remains as they had been searching for it actively since 1994 without any success. This was finally accomplished through extensive research, conducted by RIM in partnership with the NPA Missing Persons Task Team, South African Heritage Resources Agency, Eastern Cape Department of Sports, Arts and Culture, Groenpunt Correctional Services and the Free State Metsimaholo Municipality. The late James Booii was imprisoned on the Robben Island in 1964 (charged with membership of a banned organisation the ANC) but was subsequently transferred from Robben Island to Groenpunt Prison in 1966 where he later died. The family had not been informed of his transfer or his passing. In August 2022 the remains of James Booii were finally laid to rest peacefully in Gqeberha Heroes Acre and his family could finally find closure.
- The Research Unit is currently **working with SAHRA to assist the family of the late Timothy Mtati** to exhume Timothy's remains from Gugulethu cemetery where he was buried in 1969 to be re-buried in the Heroes Acre in Gqeberha, his place of birth.



NPA officials standing in the graves before exhumation in Zamdela cemetery



Family, NPA, RIM, Groenpunt officials in Groenpunt

Exhumations in Zamdela





Exhumation and reburial ceremony (final closure with dignity deserved as a struggle icon)



From unknown grave in Zamdela to Heroes Acre in Gqeberha

KEY HIGHLIGHTS (Cont.)

- 250 African penguin artificial nests were deployed in improving the habitat requirements of endangered African penguins.
- RIM was able to adequately respond to the avian flu detected on the Island: there was timeous collection of carcasses and euthanizing of symptomatic birds in containing infection rates.
- RIM conducted a massive coastal clean-up in partnership with Coca-Cola, SANCCOB, Two Oceans Aquarium and the City of Cape Town.
- Culling of problem animals like feral cats and fallow deer is currently underway, 25000 rabbits (as per the 2007 estimation) have been adequately removed. Studies are currently underway to fully understand the impacts of Guinea fowls on the Islands.
- Through partnership with the South African Marine Boarder Police and DFFE's Chief Directorate Monitoring and Compliance, RIM was able to police the buffer-zone.





Collections Unit Purpose

To acquire, manage, document, research, preserve and provide access to collections according to the RIM Moveable Heritage Asset Policy. These heritage assets are the permanent collections of Robben Island Museum and comprise :

- **Robben Island Site Collection:** Robben Island site-based moveable heritage assets: located on Robben Island
- **UWC Robben Island Mayibuye Archives Collection:** located on UWC campus.

In 2023/2024 the UWC RIM Mayibuye Archive will:

- Implement Phase Two of the 'Unboxing Mayibuye' project which includes:
 - Improved integration of digitisation and related processes into the UWC RIM Mayibuye Archives archival practices
 - Creative digital interventions that provide public access to the digitised collections and related histories, with a focus on youth audiences, including an online portal for the Mayibuye Archives collections.
 - Archival skills development for the heritage sector, in particular in the digital terrain, including the training of six young graduates who are employed on the project as assistant archivists.
 - Hosting events relating to archives
 - Build partnerships with collections donor stakeholders and associated communities.
- Annual verification and monitoring of heritage assets to be conducted to maintain the safety and preservation of collections and update the Heritage Asset Register. The register and process of verification is audited and complies with GRAP 103 regulation which informs and guides the management of Heritage Assets.
- Continue to provide access to public researchers and assist with on site and online requests.

EXHIBITION & INTERPRETATION UNIT: ANNUAL PERFORMANCE PLANS 2023/2024



Exhibition & Interpretation Unit Purpose

To communicate the heritage significance of Robben Island through easy to understand multimedia platforms such as short video clips, documentaries, panels and digital tools.

The curatorial plan for the 2023/2024:

- Short video clips for different media platforms that focuses on Robben Island different multi-layers themes such as Slavery, Banishment, Second World War, Mental & Leprosy Hospitals, Political Imprisonment and the Robben Island Museum period.
- A documentary about Robert Sobukwe contribution to the South African liberation struggle. This will be produced for broadcasting and international festivals.
- Jetty 1 was the original embarking and disembarking site/space for people who were going/ visiting Robben Island in the period of political imprisonment on the Island. This digital exhibition honours and celebrates the support system (Women, Youth, Lawyers, National & International Support) to the Political Prisoners on Robben Island and for their contribution in demanding for political prisoner release. This project will be a marketing tool (teaser) specially targeted to the youth market and also take advantage of the V& A Waterfront 23 million visitors to influence them to visit Robben Island.
- Blue Stone Quarry wall has recently being restored and therefore there will be an exhibition will be installed to interpret the entire precinct. The site is known as one of the key punishment and brutality sites during the political imprisonment period especially in winter where political prisoners were forced to rebuild wall, mining the slate and crushing the stone daily.



RESEARCH UNIT: ANNUAL PERFORMANCE PLANS 2023/2024

Research Unit Purpose

To collect, analyse, produce and disseminate data on the historical epochs on Robben Island.

As part of preserving and celebrating the history of Robben Island the Research Unit will focus on the four key projects:

- The continuous recording of the stories of ex-political prisoners and their families.
- Completion of Stikland 12 Memorial project in honour of the 12 political prisoners who were buried as paupers in Stikland cemetery during the 1960s.
- Commemorate the role played by families of ex-political prisoners whilst their loved one were behind bars. The project is called Journeys of Sorrow and Hope.
- Last project will be to analyse the information recorded from EPP reference groups project, to improve the prison narratives



ENVIRONMENTAL UNIT : ANNUAL PERFORMANCE PLANS 2023/2024

- Formulate and submit 3 statutory reports to DFFE on the site's compliance with the World Heritage Convention Act.
- Conduct 4 coastal clean-ups operations to ensure healthier shoreline.
- Formalise partnerships with the Stellenbosch University and University Western Cape to enhance research and monitoring capacity the site's biodiversity assets.
- Finalise the Fire Response Plan for the site.
- Conduct one fire drill to improve the response capability of the Fire Team to the incidents of fire on site.
- Conduct research and monitoring on seabirds and other wildlife species and, attend quarterly DFFE (Oceans and Coasts) Working Groups meetings to report on the conservation status.
- Improve law-enforcement and compliance in the buffer-zone through formalising collaborations with the South African National Parks and DFFE's Chief Directorate Monitoring, Control and Surveillance and ensure continued visible policing of the buffer.
- Continue with the implementation of the alien invasive clearing programme and plant 3000 indigenous trees on the Island through partnerships
- Finalise the Oiled Wildlife Plan for the site.
- Continue with the population control of the problem causing animals *i.e.* fallow deer, feral cats and Guinea fowls to ensure balanced ecosystems and improved carrying capacity.

ENVIRONMENTAL MANAGEMENT UNIT: DISASTER RISKS

LANDSCAPING AND ALIEN INVASIVE PLANTS CLEARING PROGRAMMES



- Given the site remoteness, geographical position and its vegetation types, oil pollution and risks of wildfire are the major concerns of the site.
- RIM has just finalised it's the development of the Fire Plan and, the Oiled Wildlife Contingency Plan is currently being finalised, both these plans will need to be funded in enabling adequate capability to respond disaster situations.
- Plastic ingestions, entanglement of wildlife and fragmentation of sensitive ecosystem remain the major concern. There is need to frequently conduct coastal clean-ups.
- During the period under review, more than 20 of hectars have been cleared of the alien invasive plants, vegetation was disposed of through a controlled burn conducted in partnership with the City of Cape Town, this was aimed at reducing fuel load and mitigating risk of fires on the island.
- The gardens and open spaces of the Island are part of the cultural landscape, they must be regularly maintained. More resources are needed to achieve this, especially for rehabilitation works (i.e. planting of ingenious trees) and intervention required during wet season.
- Climate change remains a major concern for the site: there are frequent aggressive storms that erode the site shoreline, damage property and uproot trees, this also affect the tour operations. Resources are need to improve the adaptations and resilience of the site.



KEY CONSIDERATIONS

- Resources are needed for the implementation of the Marine Protected Area (MPA) around Robben Island.
- Need a fire truck as part of the response to a potential fire outbreak on Robben Island.
- There is a need for a satellite hospital for seabirds on the Island.
- A need for a disaster risks contingency fund.
- Re activation of the Total Facilities Management Contract (TFMC) in order to accelerate the maintenance of the built and natural environment of the Island.
- Resources are needed to fulfil the mandate outlined in the National Heritage Resources Act, Cultural Institution Act, World Heritage Act and World Heritage Convention.
- Reporting requirements in the IMP are misaligned with APP targets and further elevate the IMP as a priority ahead of APP targets.



LEGISLATIVE IMPLICATIONS OF BEING DECLARED A NATIONAL AND WORLD HERITAGE SITE



LEGISLATION	LEGISLATIVE IMPLICATIONS
World Heritage Convention (1972)	<ul style="list-style-type: none"> Failure to resolve some problems in the implementation of the World Heritage Convention can lead to gradual deterioration of the site and ultimately the delisting of a World Heritage site from the World list or be placed on the list of sites in danger.
National Heritage Act, No. 25 of 1999	<ul style="list-style-type: none"> RIM is required to adhere to the regulations within the Act that deal with illicit trafficking of Cultural property. The Act further requires SAHRA to monitor compliance and conservation work undertaken at RIM.
World Heritage Act, No. 49 of 1999	<ul style="list-style-type: none"> RIM is responsible for the development, implementation and monitoring of the Integrated Management Plan (“IMP”). RIM is now a Management Authority under DFFE. This means that RIM takes over all the functions of the World Heritage Act without resources from DFFE. Reporting requirements in the IMP are misaligned with APP targets and further elevate the IMP as a priority ahead of APP targets.
Marine Protected Area Regulation	<ul style="list-style-type: none"> Declares Robben Island as a Marine Protected Area (“MPA”), which includes 1 nautical mile from the island. Being a MPA buffers Robben Island as a protected area from a law enforcement perspective. Service delivery of law enforcement, which is funded by DFFE to SANParks, has been inadequate and ineffective as the island has been exposed to poachers that also threatens the safety of RIM staff and contractors on the island.
Cultural Institutions Act, No 119 of 1999	<ul style="list-style-type: none"> RIM has not received adequate funding to complement the incremental changes in status since its establishment, which come with added mandates that are largely unfunded, e.g. from being declared as a Cultural Institution to National Heritage Site to World Heritage Site to MPA.

PROGRAMME 1: BUSINESS DEVELOPMENT
B. INFRASTRUCTURE AND FACILITIES DEPARTMENT



Programme 1: Business Development

B. INFRASTRUCTURE AND FACILITIES DIVISION

OVERVIEW OF THE FUNCTION

The core business of the Infrastructure and Facilities Management Division is to fulfil government's mandate to conserve, protect, restore , upgrade and maintain the Island's facilities to serve the Museum's diverse business requirements.

Furthermore, to develop, implement, evaluate and monitor health and safety measures at Robben Island Museum.

The Infrastructure and Facilities Management Department is situated in the Chief Infrastructure Office, with 5 Sub-business departments namely; Property Management- Facilities , Property Management- Projects, Public Services, Safety, Health, Environment and Quality (SHEQ) and Transport.

- **Property Management:** Facilities deals with the bulk infrastructure and maintenance.
- **Property Management services:** Projects deals with the scoping and implementation of Capex projects.
- **Public Services:** Accountable for security, cleaning and other soft services.
- **SHEQ:** Health, safety and compliance thereof of staff and visitors on RIM premises.
- **Transport:** The custodian of all of RIM's vehicular fleet and management of.



INFRASTRUCTURE AND FACILITIES PORTFOLIO

ENGINEERING AND MARINE SYSTEMS AND SERVICES	BUILDINGS	HISTORIC SITES	ENVIRONMENT
<ol style="list-style-type: none">1. Plants and Systems (Power, Sewer, Water & Waste)2. Marine Installations (Murrays Harbour)3. Roads	479 Buildings (Narration sites, hospitality, offices, accommodation, storage, retail, recreation etc.)	<ol style="list-style-type: none">1. Quarry sites2. Banishment Landscape3. Landing strips4. Graves5. Kramat and Churches	<ol style="list-style-type: none">1. Horticulture2. Paths3. Landscaping

INFRASTRUCTURE AND FACILITIES DIVISION



The Infrastructure and Facilities Division's focus for 23/24 will be on:

Key Highlights for 22/23 + Strategic Partnerships + Strategic Projects

- One of the division's key strategic partnerships is the Tripartite Agreement between DSAC, DPWI and RIM which aims to institute a proactive approach in addressing infrastructure issues on the Island at all times.
- During the 22/23 financial year, IFM completed the construction of strategic projects such as:
 - The Blue Stone Quarry Wall,
 - Internal Refurbishment of the Maximum Security Prison B section,
 - Installation of the CCTV system including coverage of the 1 nautical mile range along the Island coastline.
 - Job creation during the 2022/23 financial year. Table below refers.

Job Creation Summary							
Reporting Period	Female	Male	Total No of Jobs	Youth	Persons with Disability	Reporting Period	No of SMMEs
Q1	12	29	41	8	0	Q1	3
Q2	7	16	23	3	0	Q2	3
Q3	8	15	23	3	0	Q3	3
Q4	5	36	41	5	0	Q4	1
			128				

INFRASTRUCTURE AND FACILITIES DIVISION



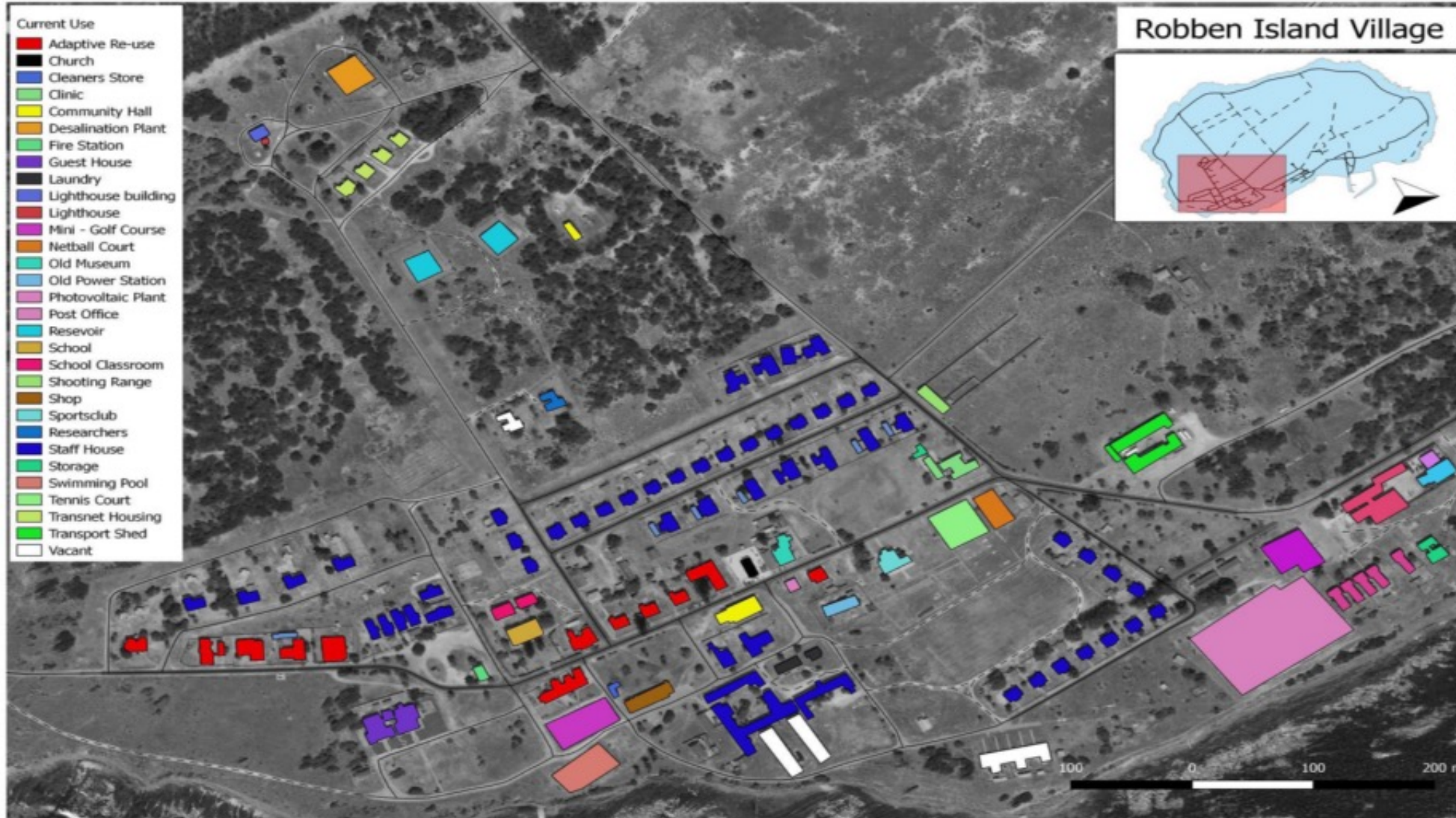
The Infrastructure and Facilities Division's focus for 23/24 will be on: (continued)

High level plans for 23/24.

In the financial year 23/24, the division plans include:

- a. **Conservation:** Infrastructure (Restoration of Blue stone quarry, Die Ou-Tronk, MSP sections, Sobukwe House, waste water treatment plant and desalination, repairs and maintenance, landscaping).
- b. **Interpretation of the Island:** Infrastructure (Restoration of Blue stone quarry, Die Ou-Tronk, MSP sections, Sobukwe House)
- c. **Adaptive Reuse of the Built and Natural Environment:** By optimising the use of the identified buildings/ infrastructure.
- d. **Vehicle Fleet Management Strategy and Implementation Plan:** Current and future operational, maintenance programmes, maintenance model and needs assessment.
 - Assessment of the fleet to see how best to incorporate green clean transportation modes on the Island to minimise diesel consumption.
 - Looking to partner with other government stakeholders e.g. Infrastructure South Africa to tap into the green agenda initiatives through the Strategic Integrated Projects (SIPS) and the infrastructure fund project pipeline.
- e. **Housing and office accommodation management:** Optimise housing and office accommodation to reduce expenditure and increase utilisation of buildings and facilities on Robben Island and mainland buildings.
 - Looking at how best to optimise the current occupancy ratios on the administrative mainland facilities at the V&A Waterfront (NMG – Nelson Mandela Gateway Building) and exiting leases that are about to expire.

LAND USE MAP-ACTIVITY HUB



Notes:

Land use map: Current Use, shows the various components of the built environment and its current uses.

The current use of the built environment is important in considerations for revitalising a potentially vibrant Village.

The current uses also points out the buildings that are **vacant (marked white)** and some of those provisionally identified by Robben Island Museum for **adaptive re-use (marked red)**.

BULK INFRASTRUCTURE PROJECTS UNDERWAY (CAPEX) 2023/24



NO	PROJECT NAME	SCOPE/OBJECTIVES	PROJECT BUDGET	STATUS UPDATE
1.	Waste Water Treatment Plant	Construction of a new waste water treatment plant to comply with the Integrated Coastal Management Act, and Health and Safety regulations.	R19 511 658	<ul style="list-style-type: none"> • RIM took over the project implementation from DPWI following the expiry of the tripartite agreement. Applications for new Environmental Impact Authorisation (EIA) and SAHRA permits needed to be submitted before the project can be implemented, which has caused delays. The current status is as follows: <ul style="list-style-type: none"> ✓ EIA Approval process is in progress and due for completion in May 2023. ✓ Tender documentation – Completed. However, may need to be reviewed based on the conditions for approval of the EIA and SAHRA permit.
2.	Desalination Plant (New Reverse Osmosis Plant)	Construction of a new desalination plant to supply water on the island and allow for an increase in utilisation of the island facilities, and compliance with the Integrated Coastal Management Act, and Health and Safety regulations.	R7 457 007	<ul style="list-style-type: none"> • RIM took over the project implementation from DPWI following the expiry of the tripartite agreement. Applications for new Environmental Impact Authorisation (EIA) and SAHRA permits needed to be submitted before the project can be implemented, which has caused delays. The current status is as follows: <ul style="list-style-type: none"> ✓ EIA Process completed ✓ SAHRA permit application issued. ✓ Tender documentation – Completed. ✓ Issue of tender – April 2023 ✓ Tender evaluation – June 2023 ✓ Appointment of contractor and commencement – July 2023 ✓ Practical completion – May 2024 ✓ Final completion – July 2024



RESTORATION, REHABILITATION AND UPGRADES (CAPEX) 2023/24

- **Project Name:** Restoration of the Bluestone Quarry Wall.
- **Project Scope and objective:** The Restoration of the Blue Stone Quarry Wall Project will provide a revolutionary and unique value in the Robben Island storyline/narrative that will enhance its global destination status which celebrates the triumph of the human spirit against adversity and injustice.
- **Phase Two:** Involves constructing rivets to protect the wall from sea currents. To be initiated in 2024 financial year.

CONTRACT START DATE	PRACTICAL COMPLETION DATE	FINAL COMPLETION DATE	% COMPLETION	CONTRACT VALUE (INCL. VAT)
01/10/2020	15/11/2023	15/01/2023	100%	R4 901 967.00



Figure 1: The left section of the wall before restoration



Figure 2: Wall restoration in progress



Figure 3: Front section of the wall restored

RESTORATION, REHABILITATION AND UPGRADES (CAPEX) 2023/24



- **Project Name:** Upgrade of the CCTV, alarm and intruder detection system
- **Project Scope and objective:** Upgrades of existing facility to support visitor operations, increase security measures and protocols.
- **Phase Two:** Will look at covering all the current blind spots around the periphery of the Island.

CONTRACT START DATE	PRACTICAL COMPLETION DATE	FINAL COMPLETION DATE	% COMPLETION	CONTRACT VALUE (INCL. VAT)
01/04/2022	15/11/2023	15/01/2023	100%	R2 025 313



Fig 1: long range PTZ cameras



Fig 2: CCTV at village precinct



Fig 3: CCTV at MSP and Harbour precinct



RESTORATION, REHABILITATION AND UPGRADES (MAINTENANCE) 2023/24

- **Project Name:** Restoration and rehabilitation of the Maximum Security Prison Section (8 Section)
- **Project Scope and objective:** Transformation of the MSP (20 exhibitions installed in different areas)
- **Phase Two:** Will cover some of the remaining sections for interpretation.

CONTRACT START DATE	PRACTICAL COMPLETION DATE	FINAL COMPLETION DATE	% COMPLETION	CONTRACT VALUE (INCL. VAT)
03/05/2021	26/04/2022	31/07/2023	100%	R1 212 000

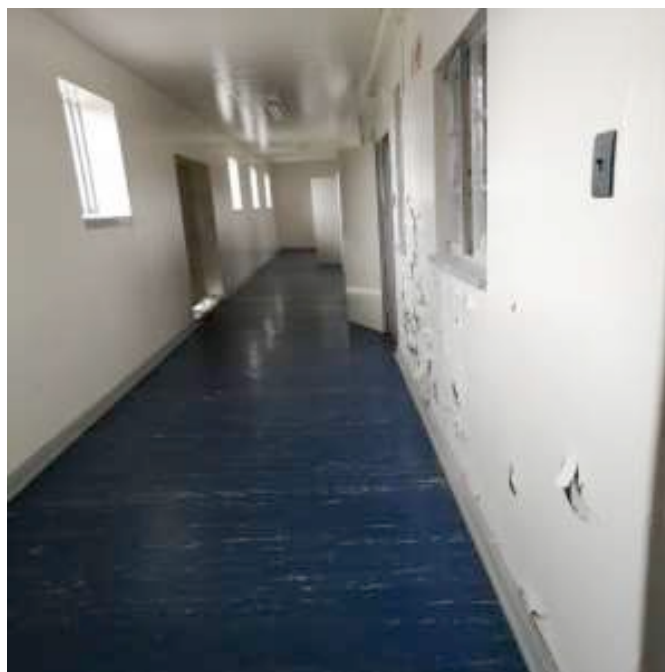


Fig 1: Hospital section – Before



Fig 2: Hospital section – After



MINOR REPAIRS AND MAINTENANCE (MAINTENANCE) 2023/24

- **Project Name:** Minor repairs and maintenance of 60 houses along the visitor value chain
- **Project Scope and objective:** To implement phase 1 of adaptive reuse, and support interpretation and enhance visitor experience, and replace damaged asbestos rainwater goods.
- **Phase Two:** The refurbishment of the houses internally.

CONTRACT START DATE	PRACTICAL COMPLETION DATE	FINAL COMPLETION DATE	% COMPLETION	CONTRACT VALUE (INCL. VAT)
03/03/2021	15/02/2022	10/05/2022	100%	R3 815 573



Figure 1: Before



Figure 2: After



PLANNED AND ON-GOING CAPEX PROJECTS: 2023/24 – 2025/26

The following are projects were identified as part of the draft business development strategy and model for implementation in the MTEF period starting in 2023/24. The planning process commenced in the 2022/23 financial year as aligned with the Business Operational Plans:

Programme 1: Adaptive Reuse (Rehabilitation, restoration and upgrades of the following buildings to implement Adaptive reuse of accommodation, conferencing, events and restaurant facilities)

1. Alpha 1 existing Building
2. Mass Kitchen and Restaurant
3. 5 houses for adaptive re-use (houses 1, 83, 84, 85, 86)
4. Multi-Purpose Learning Centre - Old medium security prison
5. John Craig hall
6. Village Shop
7. Harbour Precinct buildings
8. Single quarters
9. Penguin boardwalk and yacht club



PLANNED AND ON-GOING CAPEX PROJECTS: 2023/24 – 2025/26

Programme 2: Replacement, repairs and maintenance of the following areas/buildings

1. Maximum Security Prison external works
2. Robben Island water reticulation system
3. Prefab block A&B
4. Transport depot (Including floor slab)
5. Voortrekker hall
6. Helicopter landing
7. Robert Sobukwe complex
8. Die Ou-Tronk

Programme 3: The Jetty 1 enter the freedom journey – Phase 1

The permits for implementation of the abovementioned projects have been received from South African Heritage Resources Agency (SAHRA). However, updates of the specifications are to be expected following further stakeholder engagements in terms of Product Development requirements, and design development by the Professional Service Providers. All changes will be communicated to SAHRA for amendments to the permits.

CURRENT STATUS & INTERVENTIONS ON CRITICAL BULK SERVICES INFRASTRUCTURE



1. POWER SUPPLY

- In 2017, A Photovoltaic Array and Battery System was installed on Robben Island as a measure to reduce the reliance on diesel generators, and the high costs associated. The system produces 666.4 kW, with 2420 lithium-ion batteries able to store 837 kWh worth of electricity and supply 500 kW worth of peak power.
- The system is linked to 4 of the 6 generators on the island to ensure smooth changeover from Solar to Generators at night without interruptions.
- When in the PV Plant is operating properly, RIM saves up R2,5M per annum on diesel expenditure.
- However, since 2020, the island has not been able to maximise on the savings on diesel expenditure, and reduction on the carbon footprint due to the lack of scheduled and preventative maintenance of the generators, which has affected the operations of the PV Plant.
- RIM's diesel costs have increased from an average of R4,6M per annum since the PV plant was installed in 2017; to an average of R10.2M per annum as of March 2023.
- To mitigate this, the additional battery pack will be installed to augment the current capacity. Project implementation 2023/24.

2. WATER SUPPLY

2. WATER SUPPLY	INTERVENTIONS	COSTS INCURRED FOR INTERVATION	STATUS UPDATE
<ul style="list-style-type: none"> • The island is faced with a water crisis due to inconsistent and unstable water supply. • For the past year, Allfix (DPWI contractor) has failed to provide a permanent solution to the water issue and to ensure the island is both functional and Safe. The desalination plant is currently out of commission due to long standing maintenance and repairs issues. (Pump repairs, replacement of filters and membranes, maintenance of manifold installation) • There have been challenges with the water testing and sampling which has rendered the water not fit for consumption in certain instances . 	<ul style="list-style-type: none"> • Borehole resuscitation • Supply of potable and non potable water to the island from the mainland • Installation of back up water tanks and booster pumps 	R1 303 261,60	Installations completed. Water transported to the island on a bi-weekly basis

KEY CONSIDERATIONS



The Infrastructure and Facilities Division's focus for 23/24 will be on: (Continued)

- Governance Arrangements: STEERCO (RIM /DSAC /DPWI), Chaired by DPWI to be re-instated immediately to assist in oversight, monitoring and management of the programme, and improve stakeholder engagements and collaboration.
- DPWI to expedite the procurement of the Total Facilities Management Company (TFMC)
- DPWI to adopt a proactive approach as the legal custodian of Robben Island and its Infrastructure in terms of Facilities Management, Maintenance, which should include the delegation of powers and duties to RIM as the user department, as allowed for in terms of clause 17 of the Government Immovable Asset Management Act, 2007.
- DPWI to allocate funding and resources for horticulture and landscaping.
- DFFE as a key stakeholder to play a role in disaster risk management services.

PROGRAMME 1: BUSINESS DEVELOPMENT
C. FERRIES DEPARTMENT

Programme 1: Business Development

FERRY OPERATIONS

OVERVIEW OF FERRIES OPERATIONS

- Ferries are one of the Infrastructure Pillars and a critical enabler to the revenue generation of the organisation.
- RIM Ferries serve as a “Gateway” to the island and they carry our National and International visitors to a space that contains a rich history of South Africa. The Ferries namely **Sikhululekile, Krotoa, Blouberg** and RIM Heritage boats i.e. **Dias and Susan Kruger**
- Moreover, it provides a platform to train and develop young SA graduates in the Maritime sector.
- Provide a **safe, stable and reliable** ferry operation
- Ensure all **maritime regulations, conventions and rules** are followed for vessels and crew.





OVERVIEW OF FERRY OPERATIONS (Cont.)

- **IMO** (International Maritime Organization)
- **SAMSA** (South African Maritime Safety Authority)
- **FERRIES**
 - This shows our Maritime governance where the IMO is the Maritime Governance body, Merchant shipping controls the international shipping and incidents thereof.
 - Department of Transport ratifies all the maritime conventions and regulations and assigned SAMSA as NDoT agency to enforce all conventions.
 - RIM, Ferries department is obliged to adhere to all the Maritime legislations



KEY HIGHLIGHTS

- **RIM Cadet programme: 3 (three) Cadets** have attained their SAMSA Certificates of Competency **to achieve the accreditation and recognition as Skippers in Port Operations.**
- **Improved efficiency in ferry operations** represented by a 90% decrease in the expenditure item **'Hiring of boats'** (Outsourcing) from R37.7 million in 2019/20 to R3.7 million in 2022/23 complimented with improved revenue generation at 223 818 visitors in 2022/23, which is approaching the 2019/20 visitor numbers at 308 299.



FERRY OPERATIONS: ANNUAL PERFORMANCE PLANS 2023/2024

- 75% of running tours carried out (fully or partially) by RIM owned vessels from the Nelson Mandela Gateway (NMG).
- One (1) desktop drill checklist completed for accidents at sea.
- All Local General Safety Certificate (LGSC) for operational vessels certification renewed prior to expiry date.



RIM CADET PROGRAMME: TETA PARTNERSHIP



- **This is the first ever project to be pioneered in the field of Port operations in South Africa** that is capable of creating employment opportunities, skills developments and exposure for cadets to the Maritime sector.
- **RIM, through its partnership with TETA, have managed to develop a project that will create enabling conditions in the maritime domain.** The ultimate objectives of this strategic project aligns with the CMTP (Comprehensive Maritime Transport Policy 2030) and the Blue Economy model in Operation Phakisa “Unlocking the Ocean Economy programme”.
- **The project seeks to afford South African youth, essentially the Maritime graduates, the opportunity to be introduced and developed in the marine diverse environment in order to be qualified as Deck and Engineering Officers.**
- **We currently are training 10 Cadets where 4 are Deck cadets & 6 Engine cadets.**
- **Three (3) deck cadets are now qualified Skippers in Port operations and Engine cadets will undertake their first SAMSA oral exams in November 2023 for the Certificate of Competency as Second Engineer Port operations.** The mission is to ensure that these cadets attain a Certificate of Competency as Masters and Chief Engineers Port operations.
- The **next group** will be enrolled in **February 2024**, following the success completion of the current group.



RIM CADET PROGRAMME STATISTICS

PROVINCE	GENDER	DIVISION
Western Cape	Female	Deck
KZN	Female	Deck
KZN	Female	Deck
Limpopo	Female	Deck
Western Cape	Female	Engine
KZN	Male	Engine
Pretoria	Male	Engine
Western Cape	Male	Engine
KZN	Male	Engine
Eastern Cape	Male	Engine
GRAND TOTAL	5-5	10





KEY CONSIDERATIONS

- **Cadetship Exit Plan:** Following the Department of Transport notice 219 of 2021, Merchant Shipping Act: Regulation; **“Training, Certification and Safe Manning”** all Motorman & Higher grade (Engineers Certificate of Competencies) phased off in January 2021. Therefore, this programme will qualify cadets in the capacity of Chief engineers in port operations which is a **SAMSA** standard requirement to Mann, not just RIM ferries, however, all vessels in operating within Port limits.
- The programme is a **Succession Plan** that will supply the industry with the qualified personnel.

PROGRAMME 1: BUSINESS DEVELOPMENT
D. MARKETING AND TOURISM

Programme 1: Business Development

D. MARKETING AND TOURISM



OVERVIEW OF FUNCTION

The Marketing and Tourism Department is responsible for the promotion of Robben Island as a World Heritage site both nationally, regionally, and internationally.

The objectives are:

- To develop and promote Responsible Tourism operations.
- To foster stakeholder relations and partnerships.
- To promote and brand Robben Island as a Tourism Destination.
- To develop diversified products in order to expand the market base.



MARKETING AND TOURISM

Development and Implementation of Marketing plans

- Marketing Campaigns & Promotions
- Exhibitions, Tradeshows, Expos
- Social Media Management
- Website Management
- Graphic Design and production
- Brand Management

Product development/diversification

- Tourism Stakeholder Management (Ad hoc Collaborations)

Private Tour Reservations and co-ordination

- Helicopter landings
- Protocol Visits

Venue Hire and Accommodation Reservations and Co-ordination

- MICE (Meetings, Incentives, Conventions and Events)

RIM MEMBERSHIPS AND AFFILIATIONS



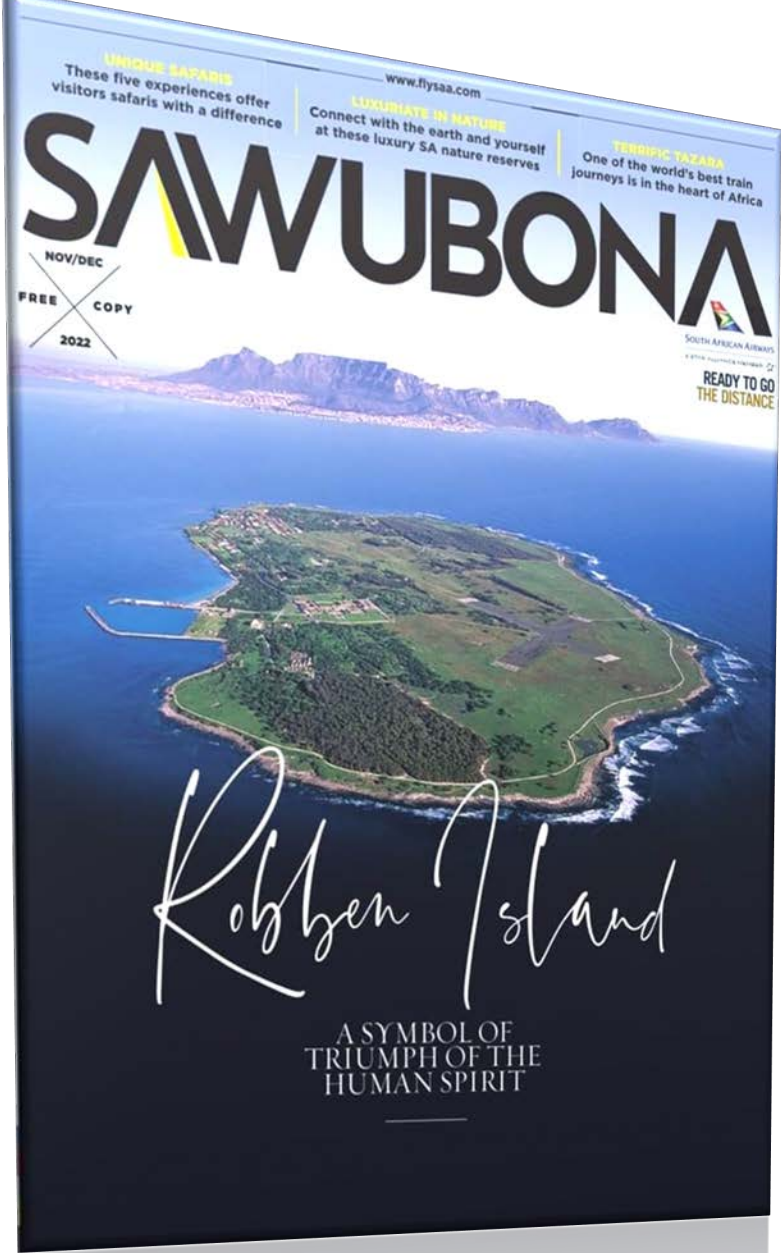
- **Cape Town Tourism** membership for taking part in marketing campaigns hosted by the City, Nationally and Internationally.
- **WESGRO** – Sharing of information including tourism trends in the province and projections of tourist arrivals in the Western Cape.
- **Cape Tourist Guide Association** – Platform to interact with tour guides in the city to ensure accurate information about RIM and encourage tour guides to bring different visitor profiles to RIM.
- **Cape Concierge Forum** – Platform to communicate with accommodation frontline staff to share information about RIM with the hotel guests so they can visit RIM.
- **South African Tour Operators Association** – Platform to engage the travel trade about RIM updates and encourage group bookings for various RIM tourism offerings.
- **Federated Hospitality Association of South Africa** – National trade association for the hospitality industry that include accommodation and catering sectors to share notes towards the adaptive reuse of RIM facilities and exploring collaboration avenues with other accommodation and catering establishments.
- **Cape Town Big 6** – Platform to promote 6 Key tourist attractions in CPT that every visitor must do, RIM is one of those attractions.



KEY HIGHLIGHTS

RIM's Marketing and Tourism has achieved the following:

- Promotions to attract local tourist market by offering group discounts
- Airport advertising in three South African major airports to attract the travellers flying into Cape Town
- Hosting Media and trade on the island to provide updates and showcase new developments
- Hosting various events through RIM venue and accommodation facilities including corporate events, leadership youth camps, religious events and social and educational events.
- Partnership with local radio stations that target the township listenership to educate about RIM and promote the relevance of RIM to various target audience.
- Profiling of Robben Island Museum and the CEO at the SAA inflight magazine promoting offerings and the new RIM business model
- Participated in business to consumer expos to speak directly to SA consumer about RIM and encourage the importance of visiting the island.
- Hosted the Netball world cup Mascot (Letsatsi) at the RIMs activation that took place in Soweto in November 2022 ahead of the Soweto marathon to promote the tournament.
- Increased revenue generation through RIMs various tourism offerings over and above tour sales.



- SAA Sawubona inflight Magazine
- Honourable E. Masisi President of Botswana visiting the RIM exhibit at the African tourism Leadership forum.
- Letsatsi as part of RIMs exhibit.
- Meetings Africa 2023





MARKETING AND TOURISM

The Marketing and Tourism will focus on the following for 23/24:

Marketing Analysis and Strategy

This project includes market segmentation for RIM, product diversification, revenue generation streams, promotion and pricing strategy as well as implementation plan. The pricing strategy will aim at promoting more access to domestic and regional travel market. Product diversification will include opening access to market for local crafters to be able to sell their crafts to RIM visitors, this will be expanding on the current crafters that are made up of the wives of EPPs that sell their crafts at RIM.

Marketing Campaigns

RIM participates in key B2B travel tradeshow and B2C expos to showcase RIM offerings and encourage the public to visit RIM and make use of the tourism and educational offerings available. These include: Meetings Africa, World Travel Market Africa, Magical Kenya, African Tourism Leadership Conference, Africa's Travel Indaba, Comrades marathon expo, Cape Town Marathon expo, Soweto Marathon Expo.

MARKETING AND TOURISM



Familiarisation Trip

Hosting the annual trade familiarisation trip to strengthen relations with tour operators, guides, and destination management companies (DMCs). This will encourage trade to include RIM on their itineraries as part of the tour packages sold to visitors or travellers from the South African key source markets.

Advertising

Above the line and below the line advertising to reach RIMs various market segments and create brand awareness thus ultimately generating revenue through RIMs tourism offerings. Advertising include travel magazines, Airport TV in SA major airports and newspapers as well as social media platforms.

Tourism Stakeholder and Partnerships

Key stakeholder relationship development underway include partnerships with City Sight Seeing red bus, South African airways, Cape Town Tourism, South African Tourism and Varsity Vibes to attract university student through SAHRA.

Increased Visitor Numbers

Targeted visitor numbers for 23/24 are **200 000** and this will be achieved through various marketing campaigns and advertising.

KEY CONSIDERATIONS



Areas of support that RIM needs under its Marketing and Tourism pillar to enhance the visitor experience RIM:

Domestic Tourism Facilitation Programmes

- Subsidies for various groups to experience Robben Island Museum thus improving accessibility to site and encouraging holiday travel to South African citizens, groups include: Previously disadvantaged groups, Schools and tertiary institutions, Religious groups,, Women, Youth and children, People living with disabilities, Senior citizens

Marketing and Communication

- Subsidise RIM to participate in National, Regional and International tradeshows for improved exposure and brand equity (e.g. Tourism South Africa).
- International and National media tours for tourism exposure and to tell the good story of RIMs multi-layered history so that RIM continues to be top of mind destination.

Merchandise Mark

- RIM is undergoing a process to protect its trademark and to claim royalties from the companies that use RIMs trademark without necessary permissions. This process is done through the Department of Trade Industry and Competition.

PROGRAMME 1: BUSINESS DEVELOPMENT
E. VISITORS OPERATIONS

Programme 1: Business Development

VISITOR OPERATIONS



OVERVIEW OF FUNCTION:

- The purpose of the Visitor Experience and Operations is to provide a mechanism to ensure operations run effectively. It is to ensure that **standard procedures** are put in place to oversee the operational affairs, ensuring that there is effective collaboration and co-ordination between different departments and ensure clear responsibility is allocated to different departments to ensure accountability.
- The aim is to ensure that RIM operations are run efficiently and effectively in order to meet RIM's vision of promoting RIM as an inspiring world-class heritage site and delivering transformational experiences to all visitors. This is in accordance with RIM's values to deliver a service-minded culture which focuses on **integrity, excellence, education and quality customer experience.**

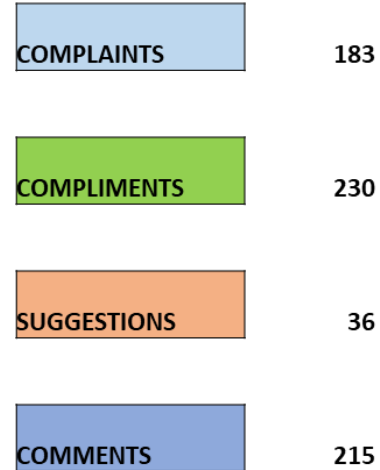


KEY HIGHLIGHTS

DIGITAL SATISFACTORY SURVEY



TOTAL NUMBER OF FEEDBACK 2022 - 2023



- Launched a **Customer Relations Management (CRM) System** which automates customer feedback both current and future, to maximise data sharing and reporting to make informed decisions pertaining visitor experience.
- The **digital mobile app** was introduced on the 24th of January 2023.
- We have successfully engaged with clients from a personal perspective.
- Feedback correspondence has been consistently successful with turnaround time reduced from **thirty days to seven days**, depending on the complexity of the complaint.
- An effective **referral system** to the relevant Unit with a dedicated team to follow up.
- The efficiencies being put in place have assisted in RIM being nominated for the 30th Annual World Travel Awards in the category '**Leading Tourist Attraction**'.

KEY HIGHLIGHT: TOUR CONCESSIONS AND COMPLIMENTARY TICKETS



Tour concessions and complimentary tickets are intended for educational, cultural and social stakeholder groups. Tabulated below are the targeted groups, related descriptions and number of visitors received by RIM in 2022/23 financial year.

TARGETED GROUPS	EXAMPLES	NUMBER OF VISITORS IN 2022/23
Cultural stakeholder, social stakeholder and special groups	Kramat event and Slaughtering event	182
Educational groups – standard tours	Schools and Local Universities	3143
Educational camps initiated by schools or tertiary institutions	Spring school camp and DHET programme	199
Special groups (sunset promotion)	Sunset promotion (Free child)	496
Social stakeholder groups	Charity organisations, religious groups	58
South African pensioners	The pensioner concession applies to individual pensioners (aged 60 years and over) on Mondays and Wednesdays.	1113
Complimentary (free tickets)	EPP, Residents visitors, radio promotions, business guests, Infants, event sponsors & Reach for a Dream	3351
	TOTAL	8542

HIGH LEVEL PLANS FOR 2023/24



- Implementation of **360 Degree Real Time** tracking and monitoring system for timely scheduling of visits to the Island.
- Operations APP to lock GPS co-ordinates of devices so either staff can tick an area ("check in") that is complete on the APP or the GPRS co-ordinates would automatically tick off an area, when the bus drives through it or passes a beacon.
- In the operational control centre, one person can monitor movement of all variables in the operational chain.

PROGRAMME 2: PUBLIC ENGAGEMENT
A. PUBLIC HERITAGE & EDUCATION

Programme 2: Public engagement

PUBLIC HERITAGE AND EDUCATION



OVERVIEW OF THE FUNCTION

The objective and mandate of the Public Heritage Education is to exercise considerable responsibility to interpret, curate and conserve this tangible and intangible heritage. This exercise is done through dedicated access and the utilization of the site that contributes to lifelong learning.

The Public Heritage and Education's focus for 23/24 will be on:

- Outreach Programme and Nation Youth building camps
 - Seminars
 - Museum exchange
 - Intergenerational Learning and Memorialisation
 - Internship programme and bursary
-
- The targeted audience is youth, women, disadvantaged communities, students, academics and heritage practitioners. This department functions in line with the social cohesion mandate.



KEY HIGHLIGHTS

Robben Island Museum Memorial Lectures

- 2018-Nelson Mandela **“Mandela 100”**
- 2019-Govan Mbeki **“Govan Mbeki the political philanthropist”**
- 2020-Robert Sobukwe **“Remember Afrika”**
- 2021-Jeff Masemola **“Tiger of Azania”**
- 2022- Leprosy
- 2023-Walter Sisulu **“the enabler, a political and fatherly portrait”**

Robben Island Museum Imbokodo Lectures (in honour of Women)

- 2018: *Albertina Sisulu*
- 2019: *#Balanceforbetter, a call for collective action and shared responsibility for driving a gender-balance world.*
- 2020: *The role of Arts and Culture during the Covid-19 Pandemic and other struggles*
- 2021: *2021, the year of Charlotte Makgomo Mannya-Maxeke*
- 2022: *Generation Equality: Realizing Women’s Rights for an Equal future.*
- 2023: *DigitALL: Innovation and technology for gender equality.*



KEY HIGHLIGHTS (Cont..)

RIM PHED has reached and extended access to:

- 18 000 learners and teachers in South Africa through the outreach programme.
- 468 young people through the nation building youth camps
- 1200 pax (youth, university students, heritage practitioners academics, adults) through the seminar programme
- 200 women through the Imbokodo Lecture which is dedicated to women in every August.

KEY HIGHLIGHTS (CONT..)



The Outreach Programme that took place in Limpopo on 31 July - 07 August 2022

An Ex Political Prisoner is sharing with the learners and teachers the multi layered story of Robben Island.



PUBLIC HERITAGE AND EDUCATION (PHED)



Nation Building Youth Camps

PURPOSE OF THE PROGRAMME

PHED develops innovative and relevant teaching and advocacy materials and camps which deal with issues such as apartheid, human rights and race relations.

The Multi-Purpose Learning Centre (MPLC) with its learning, living and linking capacities provides ideal opportunities to bring young people together to explore and understand social issues which affect their lives.

PHED Nation building camps 2023/2024

- Youth day, June 16 camp: *"RI the university for life and Sobukwe lessons"*.
- Mandela legacy camp: July: *"Lessons of Ubuntu, defining moral regeneration"*.
- Spring School: September/October: *"Reviving African consciousness"*
- Human Rights day camp-21 March 2024

PUBLIC HERITAGE AND EDUCATION DEPARTMENT



Outreach Programme and Nation Building Youth Camps

The objectives of the programme are to:

- Provide access to the stories of Robben Island as a National and World Heritage site.
- Create a platform for inter-cultural and inter-generational knowledge sharing.
- Generate discussions on the past and reflect on actions for the present and future generations
- Provide a creative and challenging environment for social and personal growth.

In 2023/2024 the Outreach programme is planned to be implemented **in 9 provinces** with targeted audience of **20 schools per province** including 2000 learners and teachers per province.

Visits for the current financial year are as follows:

- 7-28 May -Western Cape, Gauteng Mpumalanga
- 23-29 July- Northern Cape
- 13-27 August-Eastern Cape, Kwa Zulu Natal
- 15-22 October-Limpopo
- 18 February -2 March 2024-North West , Free State



PUBLIC HERITAGE AND EDUCATION

RIM Public Heritage and Education hosts 5 academic seminars and 1 workshop, annually.

In 2023/2024 RIM Public Heritage and Education will host:

- Seminar 1: 29 May 2023: Cheik Anta Diop in collaboration with UWC.
- Seminar 2: Imbokodo lecture: 11 August 2023: *"DigitALL: Innovation and technology for gender equality"*.
- Seminar 3: 14 September 2023: *"Creating archives for sport liberation movements"* (in collaboration with Mayibuye and UWC, Walter Sisulu University, WITS).
- Seminar 4: RIM Memorial lecture: *"British Occupation epoch -1795-1910: Traditional Leaders and the fight against land dispossession"*. This will honour traditional leaders who were incarcerated on the island during this period.
- Workshop- Reconciliation 16 December 2023, Venue: Robben Island Prison Hall
- Seminar 5: Theme *"Making museums relevant in the age of science, technology and innovation"* (target audience: women, youth and female EPPs)

PROGRAMME 3: ADMINISTRATION



Programme 3: Administration

OVERVIEW OF PROGRAMME

The Administration Programme covers RIM's support departments and focuses on the following strategic goals:

1. To **strengthen governance** of RIM to ensure effective management. This is achieved through:
 - Implementation of internal controls and processes
 - Strict financial management to work towards sustainability
 - Filtering risk management through all processes
 - Effective communication internally and externally
 - Implementation of ICT strategy to digitise manual processes

2. To **foster stakeholder relations and partnerships**
 - Building partnerships to assist with media relations, risk management and strategy development

PROGRAMME 3: ADMINISTRATION
A. INFORMATION, COMMUNICATION TECHNOLOGY

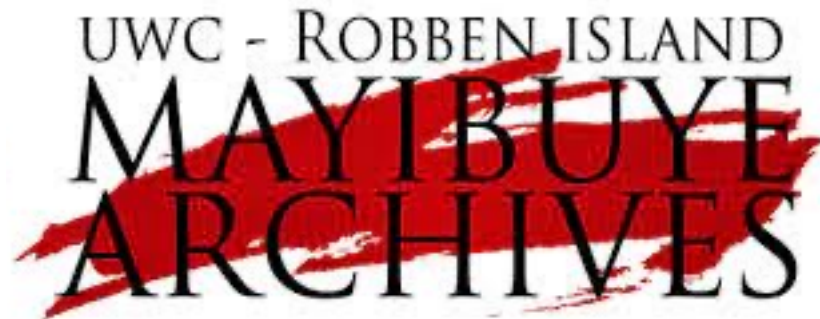


Programme 3: Administration

INFORMATION COMMUNICATIONS TECHNOLOGY

KEY HIGHLIGHTS

- Successful installation of the servers at Mayibuye ,University of the Western Cape (“UWC”) to enable digitisation of archives onto the ATOM system following the incident of the server attack at UWC.



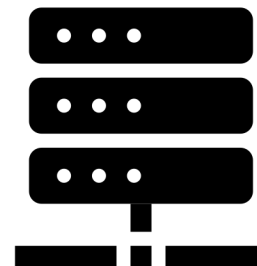
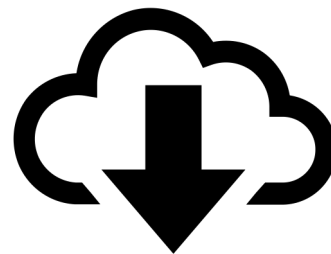
- Procurement to replace aged ICT hardware and equipment for RIM staff.
- Revamped RIM website.



Information Communications Technology

In alignment with the 3rd Integrated Conservation Management Plan (“ICMP”) and cascading onto RIM’s strategic goal to strengthen RIM’s governance to ensure effective management, **our strategic focus in 2023/24 within the ICT department** is the following :

- Upgrade of ICT Infrastructure (capital expenditure) of hardware (networks, server and power systems).
- Improve on the integration importance of ICT within strategic projects (eg. Jetty 1 and Mayibuye Archive).
- **Upgrade of ICT systems in the following areas:**
 - improving visitor experiences, specifically in implementing further enhancements within the Customer Relationship Management (“CRM”) system to improve customer insights.
 - improving Human Resources processes prioritizing leave and performance managements in creating value within our Review of the Business Operating Model.



PROGRAMME 3: ADMINISTRATION
B. INFORMATION, COMMUNICATION TECHNOLOGY



Programme 3: Administration

HUMAN RESOURCES

KEY HIGHLIGHTS

- EPPs are at retirement age and are leaving RIM at a high rate. To ensure business continuity, the policy on Post Retirement was developed and approved by the Council in an endeavour to preserve institutional memory while talent pipeline is being finalized.
- Embarked on an accelerated recruitment program to fill 17 critical positions as a result of high staff turnover that resulted due to COVID-19 and created new positions (COO, Head in the Office of the CEO, Governance, Legal and Compliance, Organisational Design and Development and Transformation)
- Awarded 21 bursars through CATHSSETA discretionary grants (**1 employed -Advanced Diploma in Management, 10 employed -Customer Services Skills Program, 10 unemployed -IT Skills Program**). This is in response to inadequate skills levels and poor work readiness of many young people in terms of the National Skills Development Strategy.
- 21 graduates were placed at RIM under the Internship and Graduate Placement Program to enhance their workplace experience.
- A Wellness Open day was held on **29 March 2023**
- Employee Assistance Programs
- The relationship between RIM and Labour is sound with parties having signed the Collective Agreement for one year effective **1 April 2022 – 31 March 2023**



HUMAN RESOURCES

Human Resources will focus on the following for 2023/24:

Talent Management

- Reduction of turnover and retention of employees with critical skills are key focus areas.

Talent Acquisition and Vacancies

- We have a high vacancy rate of 38% and 17 critical positions are currently being finalized to reduce the high vacancy rate.

Business Model Review and Organisational Review

- The current structure is not fit for purpose and not geared towards the achievement of strategic goals. There is a plan that we review to align with the strategy, business and operational models.
- A Skills Audit will be conducted of which the outcome would include, amongst others, migration from old to new structure, a competency dictionary and job profiling.
- In order to improve efficiencies on operations and processes, automation of leave and performance management will be prioritised.



HUMAN RESOURCES

Human Resources will focus on the following for 2023/24:

Performance Management

- RIM utilizes the balanced scorecard and in terms of compliance rate, we have improved from 85% to over 95%.

Employment Equity

- Despite financial challenges on appointments, the numerical/representativity targets at the Executive level were achieved.
- The Senior Management level is representative of Regional EAP, the vacant positions shall be utilised to advance the EE objectives of the organisation as per EE Plan, however is a shortage of women at a skilled technical level. People with disabilities are under-represented in the entire workforce.
- A targeted recruitment strategy of people with disabilities is being explored

Training & Development

- To equip middle and senior managers to become more effective to achieving business objectives, a Management Development Program has been identified to close competency gaps.
- Customer service program to improve customer relations will be the focus area.



KEY CONSIDERATIONS

- An accelerated training programme to close the capacity gaps.
- Succession planning.
- Ferries departments specializes in a unique environment of Maritime where scarce skills and compliance certificates are required.
- RIM fails to attract quality of Maritime qualified personnel owing to low salary offerings.
- To be competitive with the industry, it requires capital investment to attract and retain the quality we need for sustainable operations.

PROGRAMME 3: ADMINISTRATION
C. FINANCE AND SUPPLY CHAIN MANAGEMENT

FINANCIAL OVERVIEW - 2022/23



STATEMENT OF FINANCIAL PERFORMANCE 2022/23

	Actual (Unaudited)	Budget	Actual v Budget
Operating Income	(117 696 693)	(75 740 506)	55%
Grants and transfers recognised	(89 261 000)	(89 261 000)	-
Deferred income released	(8 853 796)	-	100%
Other income	(1 180 595)	(659 075)	79%
Operating expenses	170 283 683	134 784 698	26%
Administrative expenses	32 039 844	45 105 994	(29%)
(Operating surplus)/deficit before finance income	(14 668 557)	14 230 111	>100%
Net finance income	(7 908 472)	-	-
(Surplus)/Deficit for the period	(22 577 029)	14 230 111	>100%

COMMENTARY

- Budget process for financial year 2022/23 was undertaken with consideration towards the prevailing Covid-induced travel restrictions on both domestic and international tourists and retrenchment process, which was eventually retracted to save jobs as easing of the travel restrictions had begun.
- RIM has recorded a surplus for financial year 2022/23, which is attributable to the growth in tour sales over the same period. This is a good feat for the organisation on the successful implementation of the stabilisation plan, especially when considering the challenges experienced due to Covid.
- The stabilisation plan incorporated unchanged ticket prices; a focused marketing strategy towards attracting domestic visitors during the Omicron Covid wave and the launch of walking tours.

FINANCIAL OVERVIEW - 2022/23



STATEMENT OF FINANCIAL POSITION

	2023	2022
	R	R
	March	March
ASSETS		
Non-Current Assets		
Property, Plant and Equipment	124 929 571	134 360 175
Intangible Assets	572 156	1 009 697
Leasehold Improvements	8 996	-
Heritage Assets	114 473 439	113 662 069
	239 984 162	249 031 942
Current Assets		
Inventory	1 678 005	713 806
Trade and other receivables	1 350 813	7 396 659
Deposits	-	806 882
Cash and Cash equivalents	165 258 981	123 600 334
	168 287 799	132 517 680
Total Assets	408 271 961	381 549 622
Net Assets and Liabilities		
Accumulated Surplus	251 340 992	254 429 224
Revaluation Reserves	35 487 103	35 487 103
Surplus/(deficit) for the year	22 577 029	(3 088 365)
	309 405 124	286 827 961
Non-current liabilities		
Deferred grants	69 787 211	64 273 011
Lease deferred income	-	-
	69 787 211	64 273 011
Current Liabilities		
Trade and other payables	29 081 222	30 448 649
	29 081 222	30 448 649
Total Net Assets and Liabilities	408 271 961	381 549 622

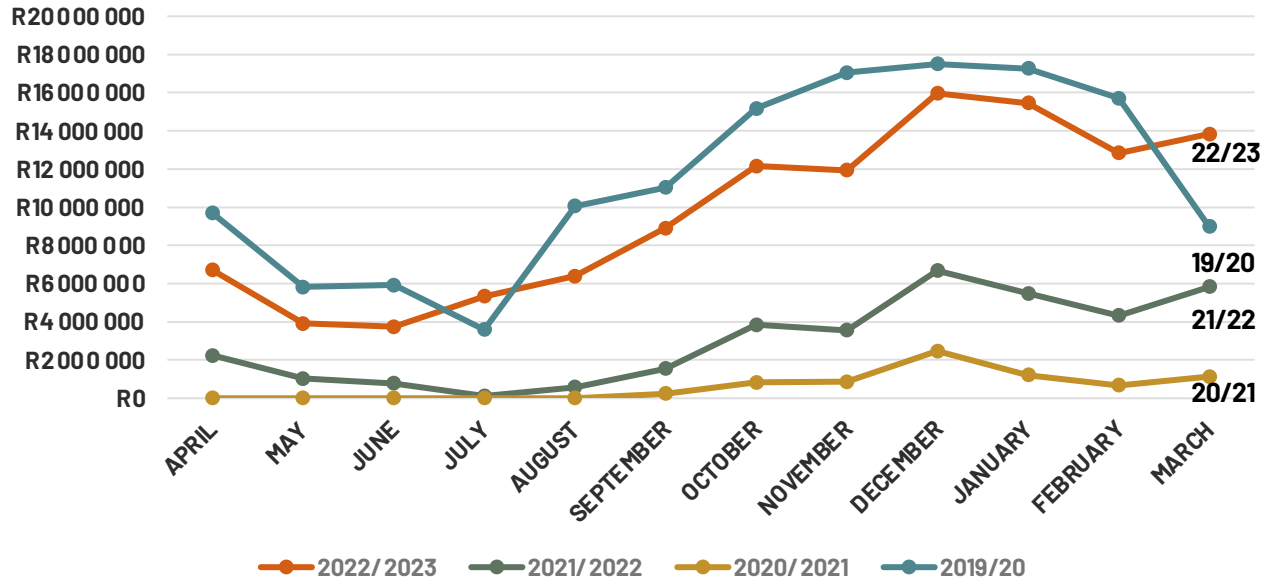
COMMENTARY

- As at the end of March 2023, RIM reported a positive accumulated cash balance of R165.3m compared to R124m in year-on-year.
- When we take into account the cash available and reduce it by grant liabilities and trade and other liabilities, the cash available for operations is R66.4m. This is a significant improvement compared to last year this time.
- 91% of the Deferred Grant balance is the DSAC Infrastructure Grant with the remaining portions being from AFD, TETA and NDT.
- **Income received in advance for future tours amount to R3,8m compared to R2,2m received during the prior year for the same period. The increase in the forward book is a positive indicator of an increase in ticket sales going forward.**

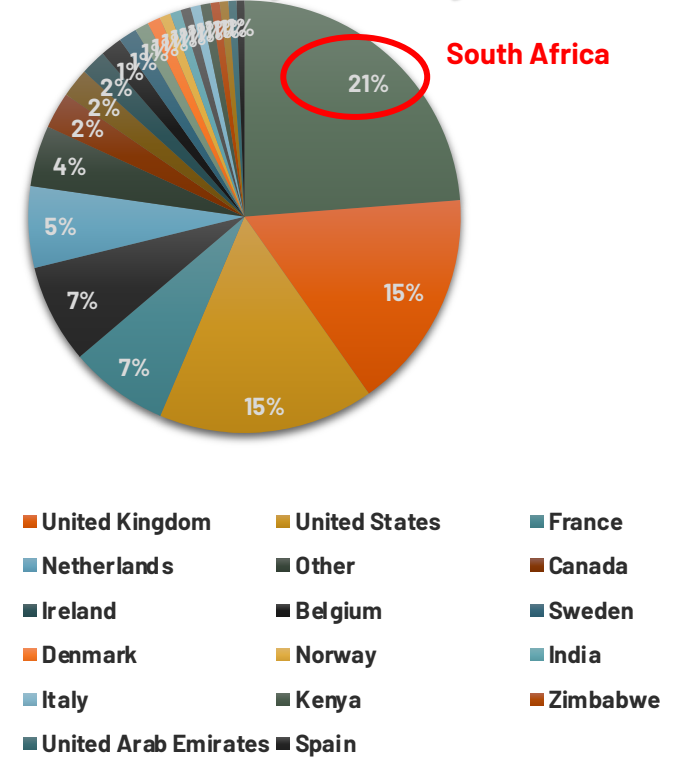
INCOME GENERATION ANALYSIS 2022/23: TOUR SALES



HISTORICAL INCOME GENERATION: 3 YEAR MONTHLY PROFILE



Visitors by Country



COMMENTARY

Historical Income Generation:

- 2022/23 income generation is beginning to reveal a considerable improvement from the last two financial years and somewhat showing signs of approaching pre-COVID levels.

Visitor by Country:

- RIM received more visitors than any other country at 21% (47 002 visitors) of the total visitor number for 2022/23 at 223 818.

BUDGETED FINANCIAL PERFORMANCE: 2022/23 & 2023/24



	2022/23	2023/24	Budget 2023/24 V Budget 2022/23
Operating Income	(75 740 506)	(136 253 779)	44%
Grants and transfers recognised	(89 261 000)	(92 458 000)	3%
Deferred income released	-	-	100%
Other income	(659 075)	(8 794 915)	93%
Operating expenses	134 784 698	210 788 939	36%
Administrative expenses	45 105 994	39 938 785	(13%)
(Operating surplus)/deficit before finance income	14 230 111	13 221 030	<100%
Net finance income	-	-	-
(Surplus)/Deficit for the period	14 230 111	13 221 030	<100%

COMMENTARY

1) Despite the growth in revenue and surplus recorded in 2022/23 for which performance achievement is largely attributable to the stabilisation plan undertaken, it is prudent to emphasise that "RIM is not yet out of the woods".

Key Assumptions/Considerations incorporated in Budget 2023/24 include the following:

- No changes to the pricing of tickets and related concessions for educational, cultural and social stakeholder groups.
- Outputs of the marketing strategy from new product offerings, such as e-commerce and Jetty 1, which are revenue generation projects that are not dependent upon tours onto the island.

2) **Strategic Goals** included in our APP targets for Budget 2023/24 incorporate the following:

- ✓ **Adaptive Reuse** to maximise the existing infrastructure and assets on Robben Island, including environmentally and economically viable transport and essential services.
- ✓ **Diversification of product offerings.**
- ✓ Growing RIM's customer/visitor base, with special focus on children of 15 years of age and below.
- ✓ **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. Independent Marketing Analysis & Strategy Project commissioned is a critical source of executing this strategic goal, together with adaptive reuse and diversification of product offering.

The abovementioned goals will be anchored upon:

- ✓ **Filling of critical vacancies is expected to improve operational efficiencies within RIM,** with specific reference to the appointment of Chief Operating Officer and roles within the Ferries Department, which are regarded as scarce and critical within the Marine industry together with considerations towards outcomes from the Independent Marine Assessment.
- ✓ **Reviewing of the Business Model and the Target Operating Model** and implement changes to ensure coherence between organisational strategy with organisational structure ,processes, systems and culture, more importantly as the achievement of our overall strategic objectives and mandate.

FINANCIAL ANALYSIS: 2019/20 UNTIL BUDGET 2023/24



Operational Grant as a % of Expenditure

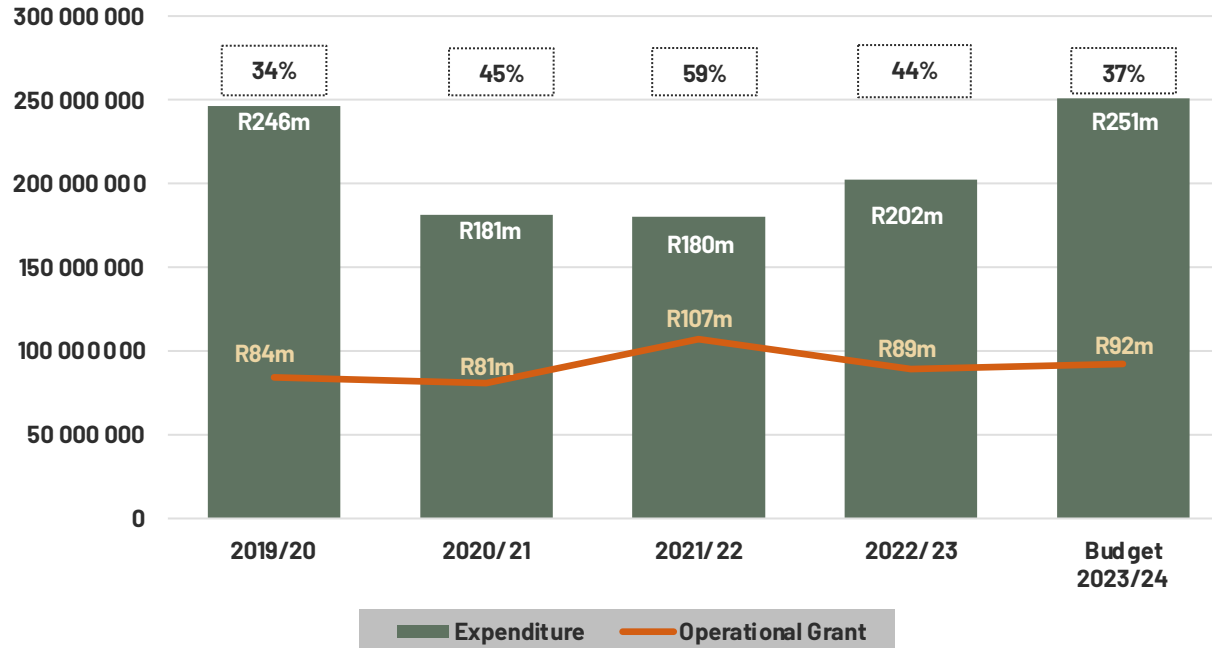


Figure 1: Operational Grant vs Expenditure

Total Revenue as a % of Expenditure

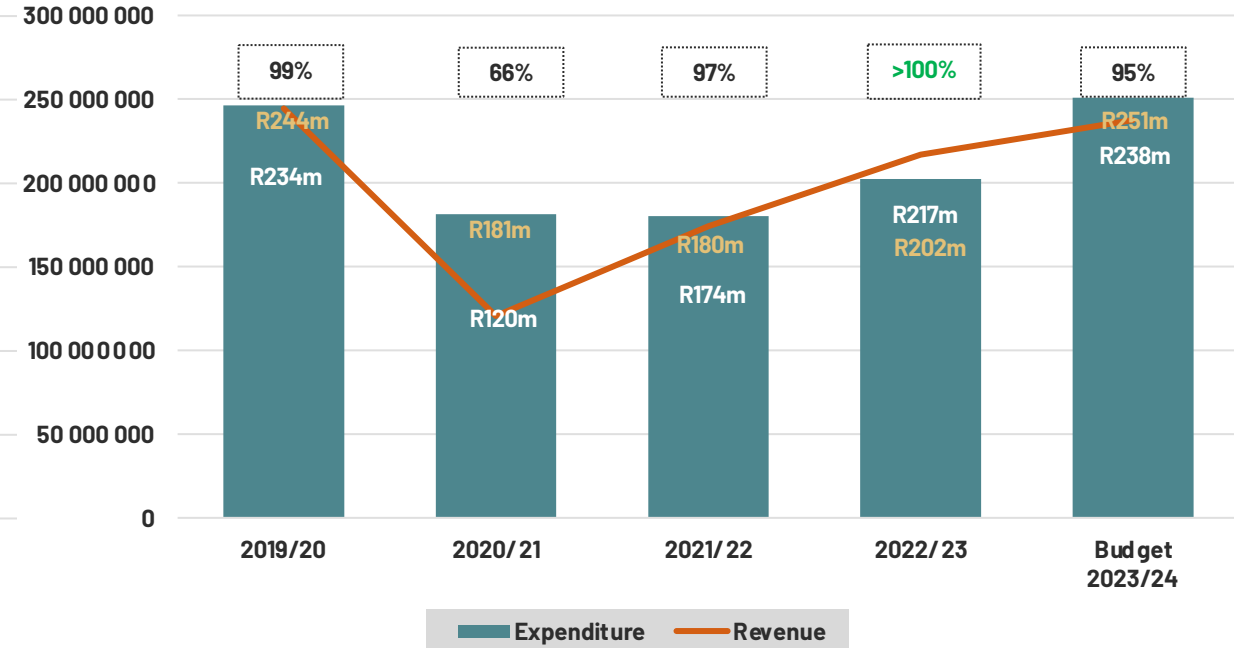


Figure 2: Revenue vs Expenditure

COMMENTARY:

- Revenue reflected in the graph above is an aggregation of the DSAC operational grant (under programme 4: Heritage, Conservation and Preservation) and RIM's income generation (mainly derived from Tour Sales).
- 2020/21 reported the lowest revenue over the 4 year-period at R120 million due to Covid travel restrictions on both domestic and international tourists. Since then revenue has been improving significantly as travel restrictions were eased during the two subsequent financial years (2021/22 and 2022/23).
- Operational grant covers a portion of the operating expenditure ("coverage") as reflected in Figure 1 above, which ranges between 34% and 59% for the periods under review.**
- Coverage is further improved when the operational grant is combined with income generation to form "Revenue" as depicted in Figure 2, with coverage between 66% and exceeding 100% in 2022/23. This highlights the significance of RIM's income generation capacity to cover expenditure, specifically unplanned expenditure emanating from the following the unfunded mandates for environmental conservation, preservation and disaster recovery activity on the island, particularly associated with RIM being declared as a National and World Heritage Site.**

FINANCIAL IMPACT – UNFUNDED MANDATE & INFRASTRUCTURE DELIVERY



1. UNFUNDED MANDATE

Environmental Management Programme (Heritage Department)

Whilst the overarching objectives of RIM’s mandate revolve around enhancement and conservation of heritage resources of the site with emphasis on the prison landscape, there is also acknowledgement that the natural environment plays a key role in the cultural landscape, as well as conservation of threatened species, notably seabirds need to be managed accordingly. Aligned to the legislative mandate of RIM in managing the Robben Island as a World Heritage site, a tourists’ destination, a breeding site for seabirds, a Marine Protected area, the broader strategic objectives for managing the natural environment.

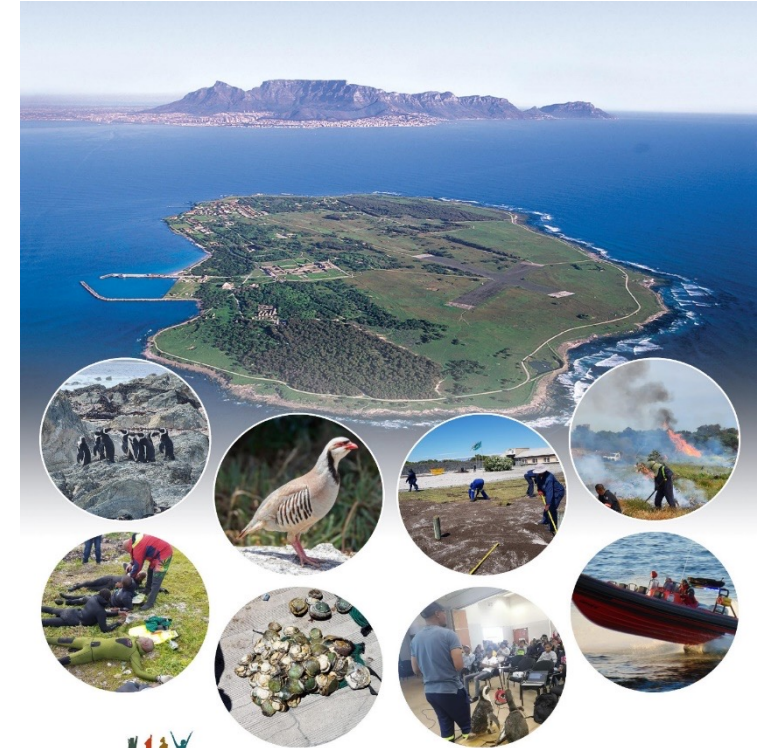
The above mandate has largely been unfunded, unplanned from a budgetary perspective and historically absorbed by RIM as a “stop-gap” measure.

Below is the historical financial impact as a “stop-gap” measure and the budget in the forecasted periods with the environmental management programme appropriately undertaken and requisite financial support from other stakeholder government departments.

HISTORICAL FINANCIAL IMPACT	
FINANCIAL YEARS	EXPENDITURE
2019/20	2 902 845
2020/21	2 857 970
2021/22	2 575 883
2022/23	3 200 701

FORECASTED FINANCIAL IMPACT			
ALLOCATED DEPARTMENT	FINANCIAL YEARS		
	2022/23	2023/24	2024/25
DFFE	4 830 000	5 235 000	4 800 000
DPWI	7 050 000	2 170 000	250 000
TOTAL	11 680 000	7 405 000	5 050 000

NB: Significant gap between the stop-gap measure and the appropriate undertaking of the mandate.



FINANCIAL IMPACT – UNFUNDED MANDATE & INFRASTRUCTURE DELIVERY



2. INFRASTRUCTURE DELIVERY

A. Infrastructure delivery challenges emanating from difficulties emanating from the lack of delivery by DPWI. Below are examples of key infrastructure challenges that emerged in 2022/23.

The non-operating state of the Solar PV Plant (“power generation”) and the solar-powered Water Desalination Plant due to the following:

- i. Battery capacity issues are the primary reason for the non-operating state of the Solar PV Plant , its procurement through DPWI has been ongoing for the entire 2022/23 financial year.
- ii. Procurement of membranes and lack of maintenance of the desalination plant is the main attribute to its non-operating state.

As a result of the above, diesel generators, which are contingent power generation sources for the island have led to extensive consumption of fuel by RIM to the tune of R4,8m in 2022/23 financial year and furthermore sourcing of potable water brought onto the island, which amounted to R448k.

It is important to note that DSAC has provided support to the interim solutions to access water, being re-commissioning of the boreholes on the island and furthermore directly allocating funding for the development of the desalination plant as a long term solution.

B. Asbestos - Environmental and OHS Issues

The current conditions assessment report relating to the eradication of Asbestos on the Island is costed at circa. +R200 million as at 2021/2022 feasibility study.

In the interim, RIM has intervened by managing to seal all the asbestos in all utilised buildings at a cost of +R10.5 million (+R3.5 million, stand-alone) and the rest incorporated in the implementation of the individual projects when executed.

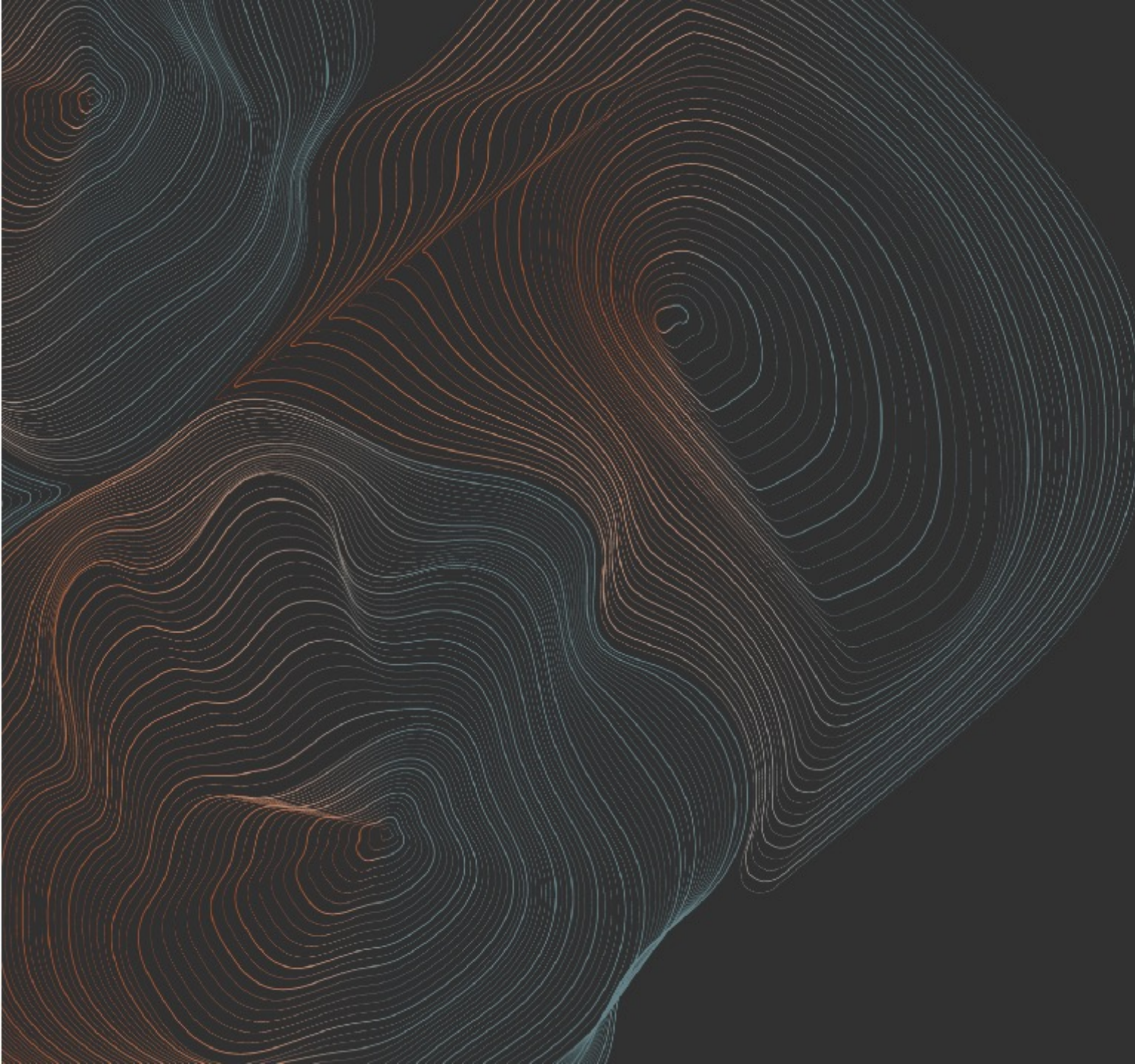


RECOMMENDATIONS



RIM has been engaging National Treasury to explore sustainable options to assist in closing the funding gaps , which also includes alternatives to reduce reliance on the national fiscus as a funding source.





Robben Island
MUSEUM

END