



Robben Island Museum

ANNUAL PERFORMANCE PLAN 2024/25

(FINAL)

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2. Accounting Authority statement

This Annual Performance Plan (APP) for the Robben Island Museum (RIM) is submitted for the 2024/2025 financial year, in accordance with relevant legislative prescripts, such as the Public Finance Management Act (PFMA), Treasury Regulations, and Department of Planning, Monitoring and Evaluation framework.

Since its appointment on 01 July 2022, the Robben Island Museum (RIM) Council has had to deal with a wide range of pertinent organisational matters that required its undivided commitment and decisive leadership. Most recently, Council embarked on a process of reviewing 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. A critical facet of this process was to review RIMs current (2023-2024) Annual Performance Plan with a view to assess its applicability and focus on what needs to be accomplished in 2024-2025 but also how its Strategic Plan for 2025-2029 should be shaped. Although this is the last year of the current MTEF period, it was felt necessary to review and update the last APP for the current MTEF term.

Examining the current APP (2023-2024) were as follows.

- Reviewing its vision and mission for conceptual clarity.
- Inclusion of brand promise, which has a serious impact on RIM's ability to do innovative marketing.
- Reviewing the set of values to avoid potential confusion of the latter with business ethics; and
- Inclusion of a clear list of strategic thrusts or priorities that guides performance planning for not only 2024/25 financial years but the next five years.

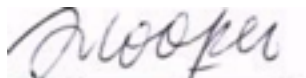
Consequently, RIM's APP for 2024/25 has been completely revamped to reflect the innovative realities that are necessary now to take RIM into the envisioned future. The advantage of a completely revamped APP is that in essence, it already creates the basis for what should be its 4-year Strategic Plan for 2025-2029. Paramount to the Council's strategic vision for the next five years, is pronouncing

clearly on its strategic priorities to anchor and structure internal operational focus and planning. To this effect, the Council has decided on five strategic priorities that have been workshopped jointly and exhaustively with management team to ensure collective understanding and buy-in. Key among these, is strategic partnering, which seeks to ensure wider local and international visibility of entity through leveraging the existing networking of strategic partnerships, while initiating new ones.

The issue of future sustainability of our entity is also a priority, with the necessary revenue generation initiatives being developed. This is more so within the prevailing context of cost containment measures in the country, that our entity is diligently implementing to ensure economic use of resources without negatively impacting organisational performance.

Talking of organisational performance, our Council is also prioritising, in line with its new brand promise, building internal environment of operational efficiencies. These include, among others, ensuring that there is a plan in place to address critical staff shortage, retention of core skills, and improving lines of accountability among its staff. This is envisaged through, among others, developing a new operating model, increased investment in and development of requisite human capabilities, improving institutional systems and automation of business processes, including enhancing integrated planning and strengthening management of performance information.

With the operationalisation of the seven strategic priorities, our Council is confident that our entity will be effectively repositioned, restructured and adequately resourced to rise up to its mission and policy mandates.



Professor S Cooper

Chairperson of Robben Island Museum

Date: 7 March 2024

3. Accounting officer statement

The Annual Performance Plan (APP) 2024/2025 presented by Robben Island Museum (RIM) is a vehicle that will drive the Strategic Objectives as aligned to the Strategic Goals and the vision of RIM to be a heritage site of memory and future aspirations, bringing hope to Africa and the world. The high-level strategic objectives are unpacked into Strategic indicators and targets in line with the National Treasury Framework on Strategic Plans and Annual Performance Plans 2024. The Annual Performance Plan will form the basis for delivery in the medium term to ensure delivery of RIM mandate.

It is my pleasure to present the Robben Island Museum Annual Performance Plan for the period 2024-2025. This Annual Performance Plan is aligned to the Medium - Term Strategic Framework (MTSF) in which the Chief Executive Officer of RIM is tasked with the mission to maintain and enhance Robben Island as South Africa's inspirational National and World Heritage treasure, symbolising the triumph of the human spirit over extreme adversity and injustice. It is also aligned to the 4th integrated Management Plan which is a requirement by the World Heritage Convention Act, 49 of 1999 and the World Heritage Convention (1972).

While Robben Island is an iconic place that belongs to humanity, it occupies a central place in the history of South Africa that spans centuries. The year 2024 is another important year for the country as it will mark thirty **(30) years anniversary of democracy since 1994-** the unforgettable year in the hearts and minds of many South Africans. Robben Island played a leading role in the country's struggle for freedom and justice; accordingly, has consolidated a year-long programme that highlights the role that its political prisoners played in the march towards freedom, democracy and justice and beyond will be key under the theme **“Robben Island's Road to Freedom and Justice.**

Amongst key strategies developed to, the analysis of tourism trends indicates that the global, continental and national travel and tourism industry is showing an upward trend akin to pre COVID-19 era. This offers an opportune time for Robben Island Museum (RIM) to position itself to benefit from this trend. The focus in the 2024/25 Financial Year and beyond is to rejuvenate and diversify our product

offerings to satisfy the demands and needs of visitors. Key to our strategy is the need to improve visitor experience as well as accessibility of the island for all and sundry. However, this will be done responsibly, with, in mind the objective to preserve what we have (the island), for future generations.

For most of the past two financial years, the organisation has experienced capacity challenges but effected a number of internal arrangements to ensure delivery to the Annual Performance Plan. These arrangements entailed augmenting current capacity with temporary staff members for a select critical positions. Notwithstanding, a need to revise our operating model cannot be over emphasized. To this end, the organisation has started with the process of reorganising, amongst others, its structure and ferry operations in order to meet its strategic objectives.

Over the past five years (2018-2023), Robben Island was implementing an Integrated Conservation Management Plan whose term ran full circle by end of July 2023. As a World Heritage property an Integrated Management Plan is required to manage the site. Over the next few months into 2024, an internal Task Team has been involved in reviewing the 2018-2023 ICMP with the hope of coming up with the Integrated Management Plan (IMP) that will be linked with the Annual Performance Plan. The IMP will be implemented between 2024-2029, and moving forward, it will guide future APPs.

In the Annual Performance Plan assessment of 2023-2024, Council has highlighted and directed management to zoom in on the capacity assessment and identification of capacity gaps that exist within the entity in order to strengthen the functioning of the organisation. To respond to the directive as identified by the Council, RIM has commenced filling the structure with capacity as well as reviewing requirements including the development of the structure. An Organizational Design, Development and Transformation Specialist has resumed with this task. Accordingly, whilst we are filling in the gaps and to further capacitate the entity more still needs to be done.

This Annual Performance Plan considers the harsh realities of the current economic period and that we have to work with limited means. Robben Island's financial sustainability is further elevated as a strategic priority due to fiscal pressures and the consequential effect on

reliability of grant funding as a source of income for RIM. Diverse revenue generation and unlocking of the infrastructure potential are critical to attaining financial sustainability and reduced reliance on the fiscus.

Equally, Robben Island's status of being a World heritage site needs to be maintained.

I trust that management and staff will deliver on this plan and that the cooperation of our partners within will go a long way in achieving our strategic objectives.

A handwritten signature in black ink, appearing to read 'AT', written in a cursive style.

Ms Abigail Thulare

Chief Executive Officer of Robben Island Museum

Date: 7 March 2024

4. Official sign off

It is hereby certified that this Annual Performance Plan:

- was developed by the management of 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, Robben Island Museum is responsible; and
- accurately reflects the impact, outcomes and outputs which the Robben Island Museum will endeavor to achieve over the period, 2024/2024 financial year.

Chief Infrastructure Officer

Chief Heritage Officer

Chief Operations Officer

Chief Finance Officer

Chief Executive Officer

Chairman of the Council

Executive Authority

Signature: 

Signature: 

Signature: 

Signature: 

Signature: 

Signature: 

Signature: 

5. List of abbreviations and acronyms

- **“Accounting Authority”** means a body or person mentioned in section 49 of the PFMA.
- **“Chairperson”** means the Chairperson of Robben Island Museum Council appointed in terms of section 8 of the Cultural Institution’s Act
- **“DFFE”** means Department of Forestry, Fisheries and Environment
- **“DPWI”** means Department of Public Works and Infrastructure
- **“DSAC”** means the Department of Sport, Arts and Culture
- **“Enabling Act”** means the Cultural Institutions Act, (No. 119 of 1998)
- **“Executive Authority”** means the Minister of Sport, Arts and Culture
- **“GIAMA”** means Government Immovable Asset Management Act
- **“IMP”** means the Integrated Management Plan
- **“IP”** means Intellectual property.
- **“MICE”** means Marketing, Accommodation, Conferencing and Events
- **“MPA”** means Marine Protected Area

- **“NTSS”** means National Tourism Sector Strategy
- **“OD”** means Organisational Design
- **“OHS”** means Occupational Health Standards
- **“OUV”** means Outstanding Universal Value
- **“PFMA”** means the Public Finance Management Act, 1999 (Act No. 1 of 1999)
- **“Protocol”** means the Protocol on Corporate Governance in the Public Sector published in 2002.
- **“Public entity”** means an organisation established and owned by government to undertake a range of administrative, service delivery and/or regulatory functions outside government Departments.
- **“RI”** means Robben Island
- **“RIM”** means Robben Island Museum
- **“SAHRA”** means South African Heritage Resources Agency (SAHRA)
- **“Shareholder”** means the Department of Sport, Arts and Culture (representing Parliament) as represented by the Executive Authority; and the public entity as represented by the Accounting Authority
- **“Shareholder’s Compact”** means an agreement that regulates the relationship between the Shareholder and Council
- **“SWOT”** means Strengths Weaknesses Opportunities and Threats
- **“TFMC”** means Total Facilities Management Company

- **“TR”** means Treasury Regulations
- **“UAMP”** means User Asset Management Plan
- **“UNESCO”** means United Nations Educational, Scientific, And Cultural Organisation
- **“WHS”** means World Heritage Site

6. PART A: OUR MANDATE

6.1 Relevant legislation and policy mandates

6.1.1. Constitutional Mandate

The Constitution of the Republic of South Africa is the supreme law of the country and makes provision for other legislation regarding planning and performance monitoring across the three spheres of government. Sections 92 (3) and (4) state that members of the Cabinet are accountable collectively and individually to Parliament for the exercise of their powers and the performance of their functions. Members of Cabinet must act in accordance with the Constitution and must provide Parliament with full and regular reports concerning matters under their control.

6.1.2. Update to relevant legislative and policy mandates.

Robben Island Museum (RIM) is a public entity responsible for managing, maintaining, presenting, developing, and marketing Robben Island as a national estate and World Heritage Site (WHS). It was established by the Department of Sport, Arts and Culture in 1997 and is declared as a cultural institution in terms of the Cultural Institutions Act, No. 119 of 1998 and is a Schedule 3A public entity in terms of the Public Finance Management Act No. 1 of 1999. The RIM is governed by a Council appointed by the Minister of Sport, Arts and Culture with duties prescribed in the Cultural Institutions Act.

As a World Heritage site, RIM is also governed by the provisions of the World Heritage Convention Act, No.49 of 1999 which is under the Department of Forestry, Fisheries and Environment (DFFE). The RIM was recently classified in 2019 as a Marine Protected Area (MPA), as per section 22A of the National Environment Management Act 107 of 1998: Protected Areas Amendment Act of 2014 as a manner of protecting the SA Marine environment, which includes marine life, biodiversity, and overall marine natural heritage for the benefit of current and future generations.

Overall infrastructure development and management as well as bulk infrastructure on Robben Island is regulated per the Government Immovable Asset Management Act 19 of 2007 Act (GIAMA), specifically for maintenance needs of existing immovable assets; protecting the environment and the cultural and historic heritage as per the Immovable Asset Management Plan and the User Immovable Asset Management Plan (UAMP).

Marine and vessel safety is an additional requirement for the functionality of RIM in achieving its mandate by ensuring the safeguarding of property and life, and protection of the marine environment (e.g., pollution). This complies with the national, regional, and international regulations and conventions, protocols, codes and policies administered by the South African Maritime Safety Authority and their recognised maritime bodies as informed by the relevant legislative framework and regulations.

Tourism marketing and management of the WHS is regulated in terms of the Tourism Act 72 of 1993. The regulations cover the registration of tourist guides and the Norms and Standards for the Safe Operations of the Tourism Sector in the context of COVID- 19 and related pandemics, amongst others.

RIM also promotes the mandates of DFFE, the Department of Public Works and Infrastructure (DPWI) and the South African Heritage Resources Agency (SAHRA) through:

- environmental management, conservation, and protection of Robben Island (RI) for the benefit of South Africans and the global community.

- monitoring of management of Robben Island’s built environment as well as through maintenance and upkeep of Robben Island; and
- ensuring the identification, assessment, management, protection, and promotion of heritage resources in South Africa through conservation and preservation of heritage assets.

RIM operates within a complex regulatory environment that requires due consideration before any decision can be taken. The table below defines the legislation applicable to RIM which forms the legislative framework within which RIM operates. The various departments within RIM are structured in such a way that the subject experts are given the authority to make decisions that will ensure compliance with the various legislative and regulatory requirements. Seasoned professionals are employed to head up departments, within Robben Island, thereby ensuring the necessary competency and skill is available to the organization to facilitate compliance with legislative requirements. Further, training interventions are carried out regularly to ensure the relevant participants remain current with any changes in legislation and can manage compliance therewith effectively.

Table defining the legislation RIM needs to comply with:

| LEGISLATION | APPLICABILITY TO RIM |
|--|--|
| SECTION A | |
| National Heritage Resources Act, No 25 of 1999 | Provides for the promotion of good management of the natural estate and enablement of communities to nurture and conserve their legacy |

| LEGISLATION | APPLICABILITY TO RIM |
|---|---|
| National Environmental Management Act, 107 of 1998 | Provides for co-operative, environmental governance by establishing principles of decision making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state; and for matters connected herewith. |
| National Environmental Management Integrated Coastal Management Act, No. 24 of 2008 | Provides for definition of rights and responsibilities in relation to coastal areas; determination of the responsibilities of the organ of state in relation to coastal areas; control of dumping at sea, pollution in the coastal zone, inappropriate development of the coastal environment and other adverse effects on the coastal environment; and matters connected herewith. |
| National Environmental Management: Protected Areas Act, 57 of 2003 | Provides for the protection and conservation of ecologically viable areas representative of South Africa's biological diversity and its natural landscapes and seascapes; and for the management of those areas in accordance with national norms and standards; and for matters connected herewith. |
| National Veld and Fires Act, No 101 of 1998 | Provides for reform on law governing veld and forest fires and repeal of certain provisions of the Forest Act, 1984; and matters connected herewith. |

| LEGISLATION | APPLICABILITY TO RIM |
|--|---|
| Marine Pollution (Prevention of Pollution from Ships) Act, 2 of 1986 | Provides for the protection of the marine environment from pollution by oil and other harmful substances. |
| World Heritage Convention | Provides for the general recognition of globally unique cultural heritage as found at RIWHS |
| SECTION B | |
| Merchant Shipping Act, 1951 | Provides for the control of merchant shipping and matters incidental thereto. |
| Marine Traffic Act, 1981 | Regulates marine traffic in the Republic of South Africa; and to provide for matters connected therewith. |
| Marine Pollution (Control and Civil Liability) Act, 1981 | Provides for the protection of the marine environment from pollution by oil and other harmful substances |
| Carriage of Goods by Sea Act, 1986 | Provides for the carriage of goods at sea. |

| LEGISLATION | APPLICABILITY TO RIM |
|--|---|
| <p>Marine Pollution (Prevention of Pollution from Ships) Act, 1986</p> | <p>Provides for the protection of the marine environment from pollution by oil and other harmful substances</p> |
| <p>Maritime Zones Act, 1994</p> | <p>Provides for the maritime zones of the Republic.</p> |
| <p>Wreck and Salvage Act, 1996</p> | <p>Provides for the salvage of certain vessels and for the application in the Republic of the International Convention of Salvage, 1989</p> |
| <p>SAMSA Act, 1998</p> | <p>Provide for the establishment and functions of the South African Maritime Safety Authority; and to provide for incidental matters.</p> |
| <p>SAMSA Levies Act, 1998</p> | <p>Provides for the imposition of levies by the South African Maritime Safety Authority</p> |
| <p>Ship Registration Act, 1998</p> | <p>Provides anew for the registration of ships in the Republic of South Africa</p> |
| <p>SECTION C</p> | |

| LEGISLATION | APPLICABILITY TO RIM |
|---|--|
| Public Finance Management Act | Confers rights and obligations on the various office bearers at Robben Island Museum and guides the organisation on governance matters. In addition, it outlines the criteria against which RIM should execute financial transactions. |
| Cultural Institutions Act | Provides for the payment of subsidies to certain cultural institutions; for the establishment of certain institutions as declared cultural institutions under the control of councils; to establish a National Museums Division; and for matters connected with. |
| 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. |

In the main, RIM has two (2) functions that are imperative to the success of the organization; the first is the conservation of the heritage value contained within the Museum, and the second is the transport of visitors to the Island via sea. Each of these operations are regulated by various pieces of legislation that need to be complied with. Section A of the above table concerns itself with how conservation of Heritage should be managed. Section B of the table is concerned with operations pertaining to ferrying passengers to the Island and ensuring that operations are conducted safely. Failure to comply with these legislative requirements could see RIM operations being suspended and certain classifications afforded to RIM being revoked.

Section C of the table considers legislation aimed at governance and guiding the conduct of the Museum – failure to comply with the legislative requirements contained under this section could see Robben Island Museum placed under administration by the responsible authorities as it speaks directly to the management of the entity to achieve its mandate.

Notwithstanding the independence RIM has on its operations, it is subject to oversight bodies such as SAMSA; National Treasury; Department of Sports, Arts and Culture; Portfolio Committees and other bodies that monitor compliance with legislation that relates to the Heritage component. This facilitates compliance with legislation as this body provide support in the way of guidance; monitoring tools; workshops; as well as inspections to ensure that legislation is complied with.

RIM is keen to be seen as a responsible organisation and therefore strives to comply with all provisions of the afore-going legislation, which can be challenging at times since there can be conflicting requirements and cumbersome reporting requirements. With a small staff compliment, there are limited resources that are able to complete all the reporting elements required to remain compliant and significant efforts need to be exerted to meet compliance requirements. In recent years, RIM has managed to operate within the legislative frameworks imposed on RIM; and continues to improve systems and processes that will facilitate compliance and reduce the efforts required from Management to achieve this.”

Relevant policies and regulatory frameworks supporting the 2024/25 APP.

| POLICY/PLAN | APPLICABILITY TO RIM |
|--|---|
| 1. Integrated Conservation Management Plan | As per the Section 21 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. |
| 2. National Policy on the repatriation and restitution of human remains and heritage objects | Robben Island collection on the Island and Mayibuye Archives at the University of the Western Cape |
| 3. 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) |
| 4. The National Tourism Sector Strategy (NTSS) | Provides a blueprint for the tourism sector. All Robben Island guides have signed a code of conduct and ethics for tourist guides in accordance with the tourism sector. |
| 5. 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. |
| 6. 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. |

| | |
|---|---|
| 7. 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 |
| 8. Integrated Disaster Risk Management Plan | This Plan is aimed at identifying disaster risk, develop mitigations and response mechanisms to adequately respond to disaster situation on the site. |

6.2 Institutional policies and mandates

6.2.1 Review of the World Heritage Convention Act 49 of 1999

The World Heritage Convention Act 49 of 1999 is, currently, being reviewed to include the financing model for the World Heritage sites in South Africa. Attached to this, are considerations for the Act to accommodate individuals/NGOs/Foundations to be allowed to be management authorities of the World Heritage sites. This will be contrary to the current arrangement that limits such responsibilities to the Government entities. Another consideration is to have the Management Authorities being permanently designated (by the DFFE Minister) to manage sites, as opposed to the 5 years (current maximum designation period). These discussions are still at the infancy stage, but our entity is keeping an eye on them and their possible policy and legislative implications.

6.2.2 Copyright Amendment Bill of 2017

The Bill has serious implications for the RIM's Intellectual Policy. RIM has undertaken a process of developing its own Intellectual Property (IP) protection policy plus supporting manuals such as Trademark Agreement, Trademark Licence form and Licencing Agreement for films and images. This policy will assist RIM in the following ways:

- to provide a strategic and operational framework for the protection, management and commercialisation; to do stock-taking of all available IP within RIM and be registered for protection purposes.
- to outline the rights and obligations of RIM and all stakeholders to comply with the provisions of the applicable intellectual property rights legislation and to reduce any potential for disputes; and
- to enable RIM to benefit from the proceeds from the intellectual property developed through its heritage, collections, geography, research and products.

6.3 Relevant Court Rulings

There is only one court case, whose ruling has a significant, ongoing impact on our entity's operations or service delivery obligations. It is case No. 15867/22, between South African Heritage Resources Agency and others versus Dr Makaziwe Mandela and others, which was lodged with the Pretoria High Court. Since 2022, SAHRA, supported by RIM and DSAC as additional applicants, was seeking the repatriation of heritage objects that are associated with Nelson Mandela and Robben Island Museum, in particular. Top in the list is the prison master key, which has over the period in question been dubbed the Nelson Mandela Prison Key. At a Gauteng High Court held in Pretoria on 04 December 2024, the SAHRA case was dismissed. The matter was referred to leave for appeal that will be heard in March 2024. SAHRA has filed their heads of argument in the meantime.

7. PART B: OUR STRATEGIC FOCUS

Our entity's strategic focus was prepared in line with the Revised Framework for Strategic Plans and Annual Performance Plans, which provides direction to national and provincial government institutions about short- and medium-term planning; and describes how institutional plans are to align with high- level government medium- and long-term plans, and the institutional processes for the different types of plans.

7.1 Our Core Ideology

7.1.1 Mission

Our mission is to maintain and enhance Robben Island as South Africa's inspirational National and World Heritage treasure, symbolising the triumph of the human spirit over extreme adversity and injustice.

This is done by:

- Preserving and promoting the cultural and natural resources of Robben Island.

- Promoting an inclusive and holistic understanding of the Island’s multi-layered history
- Developing responsible and sustainable tourism products and services that offer a unique visitor experience.
- Sharing, educating and communicating the values, experience, and legacy of Robben Island; and
- Ensuring that Robben Island Museum adheres to good practices for managing a World Heritage Site.

7.1.2 Vision

Our vision is to be a heritage site of memory and future aspirations, bringing hope to Africa and the world.

7.1.3 Brand promise

A living memory of resilience

7.1.4 Values

Our values are aligned with our mission and a citizen-oriented approach to producing and delivering on our mandate in line with the Batho Pele principles.

| Living our Values | |
|---------------------|--|
| Commitment to serve | Putting our visitors first |
| | Responsive to visitor needs & visitor satisfaction |
| Reliability | Reliable service |
| | We deliver what we promise |
| Authenticity | Preservation |
| | Informative |
| Innovative | Excellence - continuous improvement |
| | Problem solving |
| Pride and ownership | Personal ownership of RIM |
| | Taking deep satisfaction in serving others |

7.2 Updated Situational Analysis and Strategic Assessment

This situational analysis is prepared and informed by, among others, the detailed information gathered during the strategic planning process, and aligned with the institution's strategic focus, and gives broad information about the institution's internal and external environment, thus providing the context for implementation of the planned initiatives during the five-year planning period.

7.2.1 External Environment Analysis

a) Zondo Commission of Enquiry

Our country is still reeling from the widely publicized disclosures and findings of the Zondo Commission of Enquiry into the vexed topic of state capture. The Zondo Commission showed rims of evidence relating to state capture and gave detailed insight into how state capture was organized and facilitated by persons in both the public and private sectors. The Commission flagged with great concern, among others, how personnel and administrative processes in public entities, in particular, were easily compromised as a way of enabling state capture. On procurement, it found that the procurement system in public service was the primary site for the 'redirection' of state resources. It also found that the appointment and dismissal processes in public service were used to remove law-abiding public servants and replace them with those who were willing to be complicit in corruption. It also revealed how patronage was used to pervade public administrative personnel practices, blurring lines in the political-administrative interface.

While the Commission's work is likely to linger and dominate the political discourse and narrative long into the foreseeable future, what is equally critical is how public service, broadly, and public entities, in particular, respond to its findings and recommendations in proactively tightening their governance and policy environments to effectively arrest the recurrence of the circumstances that enabled state capture.

b) Cost Containment Measures

During its 15 August 2023 sitting, Cabinet analysed the country's economic growth outlook and noted that it had worsened significantly, when read against the expectations entailed in the 2023 Budget. Key drivers behind this outlook were, among others, the impact of more intense load shedding and freight and port logistical constraints, amongst other factors. The Cabinet then resolved that the National Treasury should work with all departments and relevant stakeholders in the national government, as well as with provinces, to identify immediate measures to reduce the level of government spending to improve spending efficiency and maintain a sustainable fiscal framework. Heads of Departments and public entities were directed to implement the following cost- containment measures:

- Freeze the hiring of new employees, except if, an employment offer has been made, or approved by the National Treasury together with the Department of Public Service and Administration, after considering the submission of the relevant head of the department that it is a critical post.
- Freeze the process of advertising new procurement contracts for all infrastructure projects, unless approved otherwise by the National Treasury.
- Drastically reduce spending on travel by freezing all non-essential travel unless wholly or partially funded by non-governmental resources (such as multilateral institutions or donor agencies).
- Freeze spending on catering, conferences, workshops and other related goods and services that have not yet been contracted; and
- Ensure that recommendations from the spending reviews are fully implemented by 31 March 2024, unless otherwise agreed with the National Treasury.

c) Amalgamation of Museums

In July 2023, the Department of Sport, Arts and Culture issued a tender notice for a service provider to manage the implementation of the recommendations arising from the feasibility study undertaken on the amalgamation of DSAC entities. The feasibility study was, reportedly, commissioned with the aim to investigate the potential for amalgamation of public entities to improve corporate governance and operational efficiency, enhance the development reach and the impact on the arts, culture and heritage sector and to ensure that the funding available is optimally allocated. The feasibility study recommended that Robben Island be merged with Freedom Park, Nelson Mandela Museum, Luthuli Museum, uMsunduzi and War Museum of the Boer Republics to form a single museum, called National Liberation Museum.

d) 2024 National and Provincial Elections

On 24 October 2023, the Electoral Commission of South Africa formally launched the 2024 National and Provincial Elections program, declaring its readiness to host millions of eligible voters at over 23 296 voting stations across the country. The 2024 elections will be groundbreaking as independent candidates will now be able to contest for seats at the national and provincial elections. This essentially means any person with requisite means and resources can stand as a candidate to be voted for. Importantly, the 2024 elections will usher in a new administration. How that administration will be configured is an implication that this plan will consider going forward and respond to accordingly.

In terms of exclusion and discrimination by disability, South Africa was an early adopter of the United Nations Convention on the Rights of Persons with Disabilities, which was ratified in 2007. After 1994, the democratic movement, working with civil society, particularly the disability rights movements, ensured that disability rights were entrenched in the Constitution and equal opportunities were created for people with disabilities. RIM being a microcosm of the society seeks to ensure that contributes to inclusive employment of youth, women and people living with disabilities. The organisation has a fully constituted employment equity forum which seeks to identify barriers to entry. The committee sits every quarter and presents a report with recommendations to the executive committee.

7.2.2 Internal Environment Analysis

This is a summary of how the entity's structure and configuration, and other internal institutional factors, influence its ability to deliver on its mandate. Core elements should include:

a.) Diagnostic report

Our museum is going through a rebuilding and repositioning phase. An assessment of its internal policy, regulatory and operating environment continues to expose serious historical legacies of governance gaps and non-compliance, a work environment that is not cohesive and synergized, poor performance management and a manifest disconnect between the idealism that is widely associated with Robben Island as a site of memory and the lived reality of how the entity handles its internal challenges. It has also recently shed light on how our entity's current strategic ideology had to be revisited through this current plan.

RIM excels in spreading the story of the island nationally and internationally, albeit with a distinct focus on its more recent political past at the expense of the island's earlier history, unique fauna and flora. Its core attraction and means of generating income are ferry - transported guided tours which, due to numbers and the repetitive nature of the tours, have become rushed "canned offerings" where tourists are whisked from one end to the other – leaving the island with an understanding of its political history, but little else about the island.

Refreshments for visitors are short served from two small ill-equipped 'shoplets' which are woefully insufficient and understaffed. To that end, visitors are expected to stand for up to half an hour in the blazing sun, listening to a tour guide without any place to sit or water nearby. This is especially taxing for the elderly and disabled as was witnessed first-hand.

All presentations are in English, which do not give any thought to other local and international language groups. Alternatives such as tours in other main language groups are absent.

The processes for organizing and undertaking tours leave much room for improvement, in particular the waiting time on the ferry where the history of the island can be portrayed. That said, the video production used on the ferry needs to be re-edited to allow the audience to read and follow the story – which is impossible and annoying in its current format.

Staff succession planning requires urgent attention since past political prisoners presenting on the island will phase out within the next couple of years.

To stay relevant, RIM should expand its service offerings beyond the “canned” tours which will entice visitors to come back for “more”. This may include overnight stays for packages which could last up to three days where the full history of the island and its fauna and flora can be explored. The problem of cancellations due to really bad weather remains a real problem which, with the best will in the world, is a reality that can be mitigated but cannot be changed.

b.) Overhaul of Strategic Core ideology

Appreciative of the prevailing constraints and challenges characterizing its internal environment, the Council and Management hosted, among others, an annual strategic planning review session. The session was deemed necessary to review the Core Ideology and refine the Strategic Intent of Robben Island Museum. The review exercise enabled the Council to confirm its mission or mandate, whilst clarifying its vision for the next five years and ensuring that its strategic thrusts are perfectly aligned to that vision, particularly when operationalized in the 2024/25 Annual Performance Plan. The painstaking exercise also allowed the Council to clarify its thoughts and perspectives and reach a consensus on what it, as a collective, understands Robben Island to be essentially about.

c) Youth Employment

Twenty- one percent (21%) of Robben Island Museum's staff complement is made up of youth who are permanently employed across various departments in the organisation. As at the end of Q3 2023/24, the entity had 28 interns, of which 43% are females. This is part of RIM's contribution to the President's Youth Employment Initiative (PYEI). RIM will continue to unblock pathways to employment, training and youth enterprise. Additional resources drive the development of innovative approaches.

d) People living with disabilities

Notably the number of disclosures by people living with disabilities has not been satisfactory over the years. For the past 2 years, RIM has had only 1 person living with disabilities. This is a meagre 0,47% of the 209 staff complement. This low number of people living with disabilities triggered an awareness campaign on disabilities during Q4 of 2023/24. The purpose of this campaign is to raise employees' awareness of issues pertaining to disability and to encourage staff to embrace disability. As part of raising awareness, we will be enlightening employees on the various forms of disabilities to demystify the misconception that disability is only physical. Further, the campaign aims to encourage employees to disclose their disabilities without fear of being stigmatised. As a caring employer, the declarations will assist RIM to provide you with reasonable accommodation and support. It is anticipated that the above interventions will address some of the barriers for people to disclose.

e) Gender Profile

Notably, 75% of our senior management cohort are females whilst EXCO being led by a female has 40% representation of females.

7.2.3 Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

| Strengths | Reason |
|---|---|
| Post-COVID 19 recoveries of travel and tourism sector | Economic recovery resulting from resumption of inter-country air and ground travel and business operations which were suspended due to COVID-19 regulations. |
| Robben Island as a brand and tourist site of choice | <ul style="list-style-type: none"> • According to RIM's Market Research for 2023, RIM is ranked as a popular attraction amongst Africans and overseas visitors. With local visitors it ranks as the 3rd most popular tourist attraction behind Kruger National Park and Table Mountain. • RIM's rich political history and its association with Nelson Mandela are strong points in attracting visitors. • Affordability and value of money offering • Outstanding Universal Value of the UNESCO World Heritage Site status. |
| Weaknesses | Reason |
| Lack of technological and digital innovation | Historical legacy of lack of focused investment on technological and digital systems and resources |
| Limited number of ferries and ageing transport and ferry infrastructure | Historical legacy of poor fleet and ferry management |
| Disconnect with local communities | Historical legacy of poor communication and stakeholder management initiatives |
| Poor customer experience and low satisfaction | Historical legacy of poor customer service |

| Weaknesses | Reason |
|--|---|
| Complex, disharmonized and bureaucratic policy and regulatory environment | Historical legacy of governance arrangement gaps and absence of standardized/streamlined administrative systems. Too many policies that aren't updated and consistently reviewed |
| Single rushed "canned" offering. | Lack of agile and diversified tour model Failure to afford visitors more time on the island. |
| Current operating model and structure is not adequately aligned to the strategy and aspirations of RIM | Lack of focused strategic planning and business continuity from one leadership and management team to the other |

| Opportunities | Reason |
|--|--|
| Linkages to UNESCO World Heritage Sites networks | A leverage for expanding customer base and increasing RIM's wider local and international visibility |
| Adaptive re-use potential and benefits | A leverage for expanding customer base |
| Overhaul of RIM's strategic ideology | Refined and clear strategic focus and proper alignment of performance planning to clear organisational strategic thrusts and vision. |
| RIM's Marketing Strategy | A well-researched tool to assist RIM market itself better |
| Expanded focus on RIM connections with former political prisoners to include their families and relatives as well. | Preservation of the memory and lived experiences of Robben Island |
| Prioritized recording of history for future generations and show the relevance of Robben Island. | Preservation of the memory and experience of Robben Island |

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|--|--|
| Improved media and public relations reporting on Robben Island | Positive reputational management and increasing RIM's wider local and international visibility |
| Clarifying the role of Robben Island in its applied State beyond conservation | Expanding customer base and increasing RIM's wider local and international visibility |
| Increasing emphasis on finding partners in the implementation of the ICMP, to muster collective strength, the connections and experience of Council members. | Increasing RIM's wider local and international visibility |
| Threats | Reason |
| Cost containment measures | The current fiscal challenges originating mainly from an exceptionally large year-to-date decline in government tax revenue collections and tighter financial conditions that have constrained government's borrowing programme |
| Tourism, Heritage and Sustainable environment management conflict | Conflicting advocacy groups interests |
| Political uncertainty | National and provincial elections scheduled for 2024 |
| Huge dependency on EPPs in tour offering on former political prisoners, with a high attrition rate | Ageing and frailty of the remaining cohort of former political prisoners |
| Inability to attract more young people as customers/tourists | <ul style="list-style-type: none"> • high entry prices to these attractions, • limited offerings at museums that would add value to the tourist experience. • Lack of aggressive marketing of RIM as a tourist attraction that offers entertainment experiences |
| RIM's status as a going concern | <ul style="list-style-type: none"> • Unfunded policy mandates and limited funding by Shareholder |

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|---|---|
| Loss of organisational memory | Poor workforce planning |
| Poor assets and infrastructure maintenance | Unfunded policy mandates |
| Weather dependency – climate change and uncontrollable weather patterns | Cancellation of tourist trips and loss of both clientele and critical revenue |

7.2.4 PESTEL Analysis

| POLITICAL | ECONOMIC |
|---|---|
| <p>Our entity is not insulated from the emerging political happenings in our country.</p> <p><i>Zondo Commission of Enquiry</i></p> <p>The Zondo Commission of Enquiry findings, particularly in relation to personnel management and administrative processes in public entities, in particular, have brought into sharp public scrutiny, how public entities conduct their administrative business. How our entity conducts its administrative business, particularly, in the areas of procurement and recruitment of staff will most likely be viewed through the lenses of issues flagged in the Commission’s findings and recommendations in, proactively, tightening our governance and policy environments to effectively arrest the recurrence of the enabling circumstances that enabled state capture, shall continue. Our entity is reviewing its policy, regulatory and governance framework to ensure that they are updated in line and compliant with the latest policy and legislative requirements.</p> | <p>The National Fiscus is under tremendous strain with national debt rising; curbing inflation becoming more challenging in modern economies; the ever-changing world economic environment; and the devastating impact global wars has on prices of resources that is imported and exported alike.</p> <p>Our entity is not exempt from the afore-going struggles faced by Government; neither is it immune to the impact of suffering local and global economies. The customer base of RIM compromise international and local tourist with an average composition of 75% and 25% respectively; it is therefore inevitable that the global economic landscape influences the revenue generating ability of RIM, as there is a level of dependence on the international tourist industry. This became painfully apparent during COVID 19 when lockdown restriction was imposed world-wide, and travel abroad was suspended. In an attempt to mitigate the recurrence of such a situation RIM has embarked on projects to increase visitor number locally, to shield itself from over reliance on the international tourism industry. It will, however, take some time to achieve a balance between international and local customers as South Africans are struggling in the current economic climate; with the majority South Africans not having the discretionary</p> |

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| <p><i>Amalgamation of DSAC Museums</i></p> <p>The former Department of Arts and Culture appointed a service provider to conduct a feasibility study on the amalgamation of public entities reporting to the Department. The Department then consisted of 25 public entities in the Heritage, Performing Arts, Development Agencies, Libraries and Constitutional entity. The feasibility study was commissioned with the aim to investigate the potential for amalgamation of public entities to improve corporate governance and operational efficiency, enhance the development reach and the impact on the arts, culture and heritage sector and to ensure that the funding available is optimally allocated.</p> <p>The Department formally adopted the recommendations of the feasibility study. Subsequently a task team was appointed to ensure a successful implementation of the recommendations of the feasibility study. In August 2023, due to capacity constraints, a decision was taken to procure services of a service provider to manage the process, while working with the task team during its period of appointment. The service provider was to ensure that deliverables as stipulated in the feasibility study were implemented and</p> | <p>income available to undertake tourist activities such as visiting Robben Island.</p> <p>RIM is further influenced by the local economic landscape by virtue of the financial assistance it is afforded by government through grant funding. With the fiscus being under pressure, and cash reserves dwindling, less funding is available to all departments and entities to discharge their respective mandates. RIM is already taking ownership of a number of functions that is not within its purview, with the number of unfunded mandates ever increasing, and less assistance being made available by the parties responsible for a range of functions, which leaves RIM in a precarious position of having to defray expenditure that is not ordinarily for RIM's account.</p> <p>RIM intends to counteract the consequences of the economic conditions described above through various interventions such as:</p> <ul style="list-style-type: none"> • introducing variations of the standard tours in order to attract more visitors. • introducing accommodation on the Island which should translate to an additional revenue- generating avenue. • promoting the rich and multi-layered history of the Island in an attempt to reach a wider audience, with varied interests, and giving individuals a reason to visit the Island for reasons other than the site where political prisoners were detained; and |
|--|--|

finalised. It would advise the task team on the best possible cost-effective way of implementing the recommendations of the adopted and preferred model for the amalgamation of DSAC public entities. It was expected that at the end of the assignment, the Department would have consolidated public entities in line with the recommendation of the feasibility study. As part of the recommended model for the amalgamation of public entities, the current six museums (Freedom Park, Robben Island, Nelson Mandela Museum, Luthuli Museum, uMshini and War Museum of the Boer Republics) were to be merged into a single national liberation museum entity led by a single CEO with directors for each museum.

Notwithstanding the fact that the feasibility study on the amalgamation of public entities had recommended that Robben Island Museum be amalgamated with five other entities DSAC has, through its Ministry office, since officially clarified that RIM will not be subjected to amalgamation with any DSAC entity and will thus remain a standalone entity. While this is welcome news for our entity, the risks related to our country's negative economic growth outlook still linger with a real possibility of the amalgamation exercise being streamlined even further in the near future. Our entity has

- forming strategic partnerships with businesses and donors alike in an attempt to unlock value and synergies that could result in cost savings and/or additional revenue to the entity.

It is an inevitable concomitant of doing business that not all planned interventions will work. Our entity, however, is confident that the above-mentioned interventions will see an increased level of revenue generating. Our entity further intends to reduce reliance on government assistance in order to relieve some pressure on the fiscus and become self-sustainable.

In today's day and age, it is important to remain innovative in the way that an entity conducts business and to constantly investigate new partnerships that can add value to the organisation – this is especially true for an organisation such as RIM, that is charged with protecting the heritage of South Africa and to ensure that it remains the pinnacle of hope for South Africans.

reviewed its strategic focus precisely to define its business niche, whilst reflecting the efficiencies and self-sustenance that will enhance its chances of retaining its current status as a standalone entity.

2024 National and Provincial Elections

While the bearing of our country's latest electoral innovation of allowing independent candidates on public service is yet untested, it is however likely to be huge and will give the notion of partisan politics a new dimension. The elections outcomes are also very likely to redefine the current contours of our political landscape, and consequently, our public service orientation and operations.

The fact that the 2024 elections will also usher in a new administration, whose configuration and policy priorities aren't yet clear, creates an element of suspense and uncertainty, particularly, from a planning point of view. However, our entity, through the leadership of its Council, has already, proactively, solicited the policy support of the Shareholder in its 5-year strategic planning and is confident that its policy and governance systems will be able to absorb any possible shocks brought about by 2024 National and provincial elections.

| SOCIAL | TECHNOLOGICAL |
|--|---|
| <p>Our entity prides itself as a unique symbol of the triumph of the human spirit over adversity, suffering and injustice, with a rich heritage and political tapestry extending over 500 years. It envisions itself as a heritage site of memory and future aspirations, that brings hope to Africa and the world. It is also positioning itself as to be a living memory of resilience. This places it at the very heart of post-1994 reconstruction and development of the national soul and efforts of building of better lives, as per government's latest list of priorities. Key to our entity's work in this regard is the work it is doing with the remaining former political prisoners and their next-of kin through, among other things, continuous recording of their stories, honouring of the political prisoners who were buried as paupers; and commemoration of the role played by families of ex-political prisoners whilst their loved one were behind bars through a project, called Journeys of Sorrow and Hope.</p> | <p>The heritage sector in all countries contributes to the generation of national wealth by providing attractions for tourists, helping preserve the national estate. Over the last few years, ICT has increasingly played a role in support of the core mandate of the sector through digitization and provision of collaboration and communication platforms.</p> <p>The creation of digital information resources continues to provide tools for improved access, conservation and management, and the development of culturally rich information networks. It is for that reason that RIM seeks to explore the Fourth Industrial Revolution (4IR) and digitization. 4IR and the Artificial Intelligence boom are transforming the landscape in the country. This presents an opportunity for Robben Island Museum (RIM) to use these developments in improving efficiencies and transforming processes.</p> |
| ENVIRONMENTAL | LEGAL |
| <p>Management of Robben Island requires the protection and enhancement of both the cultural and natural environment. To maintain the multi-layered historical landscape depicting the various historical and cultural periods, the landscape must be managed in accordance with national and provincial</p> | <p>RIM operates within a complex regulatory environment that requires due consideration before any decision can be taken. The table below defines the legislation applicable to RIM which forms the legislative framework within which RIM operates. The various departments within RIM are structured in such a way that the subject experts are given the</p> |

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| <p>priorities for the conservation of the natural environment. Management decisions and actions should be aimed at minimizing the cost of maintaining the natural environment in the medium to long term. The overarching aim for environmental management is therefore to ensure the Island's natural ecosystems are restored to a condition in which they will become self-sustaining and can be kept in that condition with minimal management inputs – thus meeting a basic criterion of sustainability. However, internal and external factors such as the increasingly important role of the Island for the conservation of threatened indigenous species, especially seabirds, have meant that the management objectives for Robben Island's natural environment must be expanded to include a number of different conservation objectives. There is an urgent need for RIM to adapt to the realities presented by climate change.</p> | <p>authority to make decisions that will ensure compliance with the various legislative and regulatory requirements. Seasoned professionals are employed to head up departments, within Robben Island, thereby ensuring the necessary competency and skill is available to the organization in order to facilitate compliance with legislative requirements. Further, training interventions are carried out regularly to ensure the relevant participants remain current with any changes in legislation and are able to manage compliance therewith effectively.</p> <p>RIM has undertaken a process of developing its own Intellectual Property (IP) protection policy plus supporting manuals such as Trademark Agreement, Trademark Licence form and Licencing Agreement for films and images. This policy will assist RIM in the following ways: To provide a strategic and operational framework for the protection, management and commercialisation; To do stock-taking of all available IP within RIM and be registered for protection purposes; To outline the rights and obligations of RIM and all stakeholders to comply with the provisions of the applicable intellectual property rights legislation and to reduce any potential for disputes; To enable RIM to benefit from the proceeds from the intellectual property developed through its heritage, collections, geography, research and products.</p> |
|---|--|

RIM's Merchandise Mark is protected as a government entity; however, a number of organizations are using RIM's Merchandise Mark without permission. Therefore, a Merchandise Mark plan (tool/system) is needed to regulate the fair use of RIM's Merchandise Mark inclusive of the following:

- Protection of IP property from forgery and other abuses.
- Protection of RIM's mark and trademark; and brand and emblem.
- Prevention of false advertising using the Robben Island brand.
- safe keeping of RIM assets.
- implementation of a penalty system through prosecution; and
- Granting of permission/licence to use RIM merchandise marks in exchange for commercial gain.

7.2.5 Strategic thrusts

These are our entity's strategic thrusts:

- Organisation Design
- Public Heritage and interpretation of the site
- Strategic Partnering
- Financial sustainability
- Infrastructure Management
- Security
- Conservation

7.2.6 Stakeholder Analysis

| STAKEHOLDER | ATTRIBUTES | INFLUENCE | INTERESTS | IMPACT |
|-----------------------------|--|-----------|-----------|--------|
| STAFF | RIM employees, as defined and employed, in terms of Section 213 of Labour Relations Act. | Strong | High | High |
| COUNCIL | Body of people appointed, in terms of relevant legislative frameworks, by Minister of Sport, Arts and Culture to oversee the governance and management of the affairs Robben Island Museum. | Strong | High | High |
| SHAREHOLDER | Minister of Sport, Arts and Culture, acting in terms of section 2 of the Public Finance Management Act. | Strong | High | High |
| REGULATORY BODIES | Bodies exercising autonomous authority over some organizational aspects in regulatory or licensing capacity. | Strong | High | High |
| OVERSIGHT INSTITUTIONS | Institutions whose powers and authority are defined in sections 55, 68, 69, 88, 69, 8 5, 92, 93 and 181 of South Africa's Constitution. | Strong | High | High |
| PROFESSIONAL SERVICE BODIES | Bodies contracted or sourced by RIM to render or deliver a defined service on certain aspects of the entity's business. | Medium | High | High |
| INTEREST GROUPS | A group of people that that seeks to influence certain defined aspects of RIM 's policy or operational landscape on the basis of a particular interest or common concern, concern. | Medium | High | Medium |
| STRATEGIC PARTNERS | A defined caliber of people or institutions, connected to RIM by non -competitive business considerations including mutual sharing of associated benefits and risks to help RIM towards realization of its strategic vision. | Medium | High | Medium |

8. Part C: Measuring our Performance

RIM Performance Information

8.1 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
- Facilities and Infrastructure Management

8.1.1 Heritage and Research Department

Table 1: Strategic goals and objectives:

| | |
|--|---|
| Strategic goal | Strategic goal 2 To conserve and maintain the natural and cultural heritage of Robben Island |
| Strategic objectives | <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 |

| | |
|-------------------|---|
| Impact statements | Outstanding universal value of heritage sites |
|-------------------|---|

| MTSF | | | |
|---|--|--|--|
| Outcome | Outcome Indicator | Baseline | Five-year target |
| Protected, managed and enhanced natural environment of Robben Island and its buffer zone. | Number of the environmental research and monitoring programmes implemented | At least 120 research papers have been produced on the natural environment of Robben Island in the last 2 decades. | A least 15 research papers published on the various thematic areas of the Robben Island's natural environment. |
| | Number of environmental restoration programmes implemented | Programmes on intensive monitoring and protection of endangered and threatened wildlife (i.e. penguins, African Oystercatcher, Bank and Cape cormorants) implemented | 5 conservation programmes implemented to protect threatened and endangered wildlife of Robben Island |
| Sustainable and integrated resource management of Robben Island and subsidiary sites | Percentage change in the site's waste management compliance with the Integrated Waste Management Act by ensuring sustainability mainstreamed into operations and efficient resource utilisation programmes implemented | Waste managed implemented, but not in full y compliant with the Integrated Waste Management Act | 100% compliance of site's waste management the Integrated Waste Management Act ensured |

| MTSF | | | |
|--|--|--|--|
| Outcome | Outcome Indicator | Baseline | Five-year target |
| Presence of spatial planning tools integrated to inform management of the built and natural environment of Robben Island | Spatial planning tools methodologies assisting and informing the management of the built and natural environment on the Island from a conservation perspective | Sensitivity maps are developed to map out breeding habitats of threatened and endangered wildlife. | Strategic Environmental Framework for Robben Island developed. |

Explanation of planned performance over the five-year planning period

Adaptive reuse initiatives will be implemented more frequently through UAMP funding, which will boost the island's facility usage. The goal is to gain the necessary strategic partners' backing in order to carry out particular projects. RIM will strive to have the site's waste management completely compliant with the Integrated Waste Management Act. With the Total Facilities Management Service provider (TFM) that will be appointed by DPWI, better bulk service delivery and daily maintenance would be guaranteed.

Table 2: Key Risks

| Outcomes | Key risks | Mitigation |
|--|---|---|
| Protected, managed and enhanced natural environment of Robben Island and its buffer zone | Decline of wildlife population and stressed vegetation attributed to the effects of climate change. | Implement environmental programmes that are aimed at ensuring healthier ecological systems of the site. Implement climate change environmental adaptation programmes. |

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| Sustainable and integrated resource management of Robben Island and subsidiary sites | RIM does not have direct control or mandate on the actual proactive maintenance and restoration and preservation of 479 infrastructure and heritage assets | use of risk allocation model at project level which is monitored through reports e.g. UAMP quarterly report/monthly reports- EXCO |
| Presence of integrated spatial planning methodologies to inform management of the built and natural environment of Robben Island | Due to projects being under the mandate of DPWI and not RIM, funds may be unavailable or inadequate to restore and conserve infrastructure (including asbestos), resulting in building/equipment including bulk infrastructure collapsing. | Some reallocations of capital projects from DPWI to RIM through the infrastructure capital projects |

Table 3: Performance indicators and annual targets for 2024-2025 and medium term:

Outcomes, outputs, output indicators and targets

| Outcome | Output | Output Indicator | Audited Performance | | | Estimated Performance | MTEF Period | | |
|--|--------|--|---------------------|------------|------------|-----------------------|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | 2024/25 | 2025/26 |
| Protected, managed and enhanced natural environment of Robben Island and | | Number of the environmental research and monitoring programmes implemented | New Target | New Target | New Target | New Target | Three research papers published on the various thematic areas of the Robben | Three research papers published on the various thematic areas of the Robben | Three research papers published on the various thematic areas of the Robben |

| | | | | | | | | | |
|---|---|--|------------|------------|------------|------------|--|--|--|
| its buffer zone. | | | | | | | Island's natural environment. | Island's natural environment. | Island's natural environment. |
| Protected, managed and enhanced natural environment of Robben Island and its buffer zone. | Well managed and enhanced natural environment of Robben Island and its buffer-zone. | Number of the environmental research and monitoring programmes implemented | New Target | New Target | New Target | New Target | 2 conservation programmes implemented to protect threatened and endangered wildlife of Robben Island | 2 conservation programmes implemented to protect threatened and endangered wildlife of Robben Island | 2 conservation programmes implemented to protect threatened and endangered wildlife of Robben Island |
| Presence of spatial planning tools integrated to inform management of the built and natural environment | A well-maintained built environment. | Number of restored and maintained built structures on the Island and subsidiary sites. | New Target | New Target | New Target | New Target | Strategic environment and framework for Robben Island developed | Strategic Environmental Framework for Robben Island developed. | Strategic Environmental Framework for Robben Island developed. |

| | | | | | | | | | |
|---|--|--|---|---|--|---|--|--|--|
| of Robben Island | | | | | | | | | |
| To undertake continuous research in order to enhance interpretation | interviewed Ex-Political Prisoners and/or their families | Number of interviews of Ex-Political Prisoners and/or their families | - | - | 17 Interviews conducted for EPPs and/or Families | Estimated achievement of onehundred and fifty (150) EPP interviews and fifty (50) exwarder interviews | Interviews conducted for 200 EPPs and/or Families | Interviews conducted for 200 EPPs and/or Families | Interviews conducted for 200 EPPs and/or Families |
| To undertake continuous research in order to enhance interpretation | Continuous research to enhance interpretation | Number of EPP reference groups produced, in the year | - | - | - | Two (2) EPP reference groups produced, in the year | One (1) EPP reference group produced | One (1) EPP reference group produced | One (1) EPP reference group produced |
| To undertake continuous research in order to enhance interpretation | To undertake continuous research to enhance interpretation | 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 | 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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|--|--|--|---|---|--|--|--|---|--|
| To protect and conserve the cultural (movable and immovable) and natural values of Robben Island | Protected and conserved the cultural (movable and immovable) and natural values of Robben Island | Annual update of heritage asset register in the year. | - | - | One (1) update of the heritage asset register for the 2021/2022-year end completed | One (1) update of the heritage asset register for the 2022/2023-year end | One update of the heritage asset register for the 2023/24. | One update of the heritage asset register for the 2024/25 | One update of the heritage asset register for the 2025/26. |
| To protect and conserve the cultural (movable and immovable) and natural values of Robben Island | Protected and conserved the cultural (movable and immovable) and natural values of Robben Island | Number of items of the Mayibuye Archives-Collections loaded onto the Atom system, in the year. | - | - | 3076 items loaded onto the Atom system, in the year | Four (4) events held to engage with issues related to Archiving and Collections, in the year | 2000 items loaded onto the Atom system. | 2000 items loaded onto the Atom system. | 2000 items loaded onto the Atom system. |
| To maintain the Outstanding | Maintained Universal | Number of the Management | - | - | One (1) Management Effectiveness | One Management Effectiveness | One Management Effective | One Management Effective | One Management Effective |

| | | | | | | | | | |
|---|--|---|------------|------------|--|--|---|---|---|
| Universal Value of the Robben Island. | Value of the Robben Island. | Effective Tracking Tool Report in the year submitted. | | | Tracking Tool (METT) report submitted to Department of Forestry, Fisheries and the Environment | Tracking Tool (METT) report submitted to Department of Forestry, Fisheries and the Environment | Tracking Tool Report submitted to the Department of Forestry, Fisheries and Environment in the year | Tracking Tool Report submitted to the Department of Forestry, Fisheries and Environment in the year | Tracking Tool Report submitted to the Department of Forestry, Fisheries and Environment in the year |
| To maintain the Outstanding Universal Value of the Robben Island. | Maintained Outstanding Universal Value of the Robben Island. | Annual Report (Section 42) submitted to DFFE | New Target | New Target | New Target | New Target | Formulate and submit the Annual Report (S24) to DFFE. | Formulate and submit the Annual Report (S24) to DFFE. | Formulate and submit the Annual Report (S24) to DFFE. |
| To maintain the Outstanding Universal Value of the Robben Island. | Maintained Outstanding Universal Value of the Robben Island. | Reviewed Integrated Disaster Risk Management Plan for the Robben Island and its | New target | New Target | New Target | New Target | Review and secure approval of the Integrated Disaster Risks Management | Review and secure approval of the Integrated Disaster Risks Management Plan for Robben | Review and secure approval of the Integrated Disaster Risks Management Plan for Robben |

| | | | | | | | | | |
|--|--|-------------------|--|--|--|--|--|----------------------------------|----------------------------------|
| | | subsidiary sites. | | | | | Plan for Robben Island and its subsidiary sites. | Island and its subsidiary sites. | Island and its subsidiary sites. |
|--|--|-------------------|--|--|--|--|--|----------------------------------|----------------------------------|

Table 4: Quarterly targets for 2024-2025:

Output indicators: annual and quarterly targets.

| Output Indicator | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|---|---|----|----|----|---|
| Number of the environmental research and monitoring | Three research papers published on the various thematic areas of the Robben | - | - | - | Three research papers published on the various thematic areas of the Robben |

| Output Indicator | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|--|--|--|---|--|--|
| programmes implemented | Island's natural environment. | | | | Island's natural environment. |
| Number of the environmental research and monitoring programmes implemented | 2 conservation programmes implemented to protect threatened and endangered wildlife of Robben Island | - | - | 1 conservation programmes implemented to protect threatened and endangered wildlife of Robben Island | 1 conservation programmes implemented to protect threatened and endangered wildlife of Robben Island |
| Number of restored and maintained built structures on the Island and subsidiary sites. | Strategic Environmental Framework for Robben Island developed. | Develop the terms of reference for the Strategic Environmental Framework for Robben Island | Procure a service provider to facilitate the development of the Strategic Environmental Framework for Robben Island | Formulate the Framework through a multi-stakeholder engagement. | Produce a Strategic Environmental Framework for Robben Island |
| Number interviews of either EPPs or their families conducted in the year. | 150 EPP interviews conducted | None | None | None | 150 EPP interviews conducted. |

| Output Indicator | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|--|---|-------------------------------|---|-------------------------------|---|
| Number of EPP reference groups produced, in the year | Two (2) EPP reference groups produced, in the year | None | One (1) EPP reference group produced | None | One (1) EPP reference group produced |
| 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 | None | One (1) Journeys of Sorrow and Hope women's reference group completed | None | None |
| Number of training sessions held on digitisation and archival workplace, in the year | Four (4) training sessions held, in the year | One (1) training session held | One (1) training session held | One (1) training session held | One (1) training session held |
| Number of exhibitions developed for the Blue Stone Quarry per approved concept specifications, in the year | 2) exhibitions with clear wayfinding and interpretation panels with translation Qr scans -- at the Visitor Centre and Die Ou Tronk | None | None | None | 2) exhibitions with clear wayfinding and interpretation panels with translation Qr scans -- at the Visitor Centre and Die Ou Tronk |
| Annual update of heritage asset register in the year | One update of the heritage asset | None | None | None | One update of the heritage asset |

| Output Indicator | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|---|---|---------------------------------------|---|---------------------------------------|---|
| | register for the 2023/24 year-end. | | | | register for the 2023/24 year-end. |
| Number of Mayibuye Archives-Collections loaded onto the Atom system in the year. | 2000 items loaded onto the Atom system in the year. | 500 items loaded onto the Atom-system | 500 items loaded onto the Atom-system | 500 items loaded onto the Atom-system | 500 items loaded onto the Atom-system |
| Number of Management Effectiveness Tracking Tool report submitted in the year | One METT report submitted to DFFE in the year. | None | METT report submitted to DFFE | None | None |
| Number of Annual Report (Section 42) submitted to the DFFE. | Formulate and submit the Annual Report (S24) to DFFE. | None | Formulate and submit the Annual Report (S24) to DFFE. | None | None |
| Reviewed Integrated Disaster Risk Management Plan for the Robben Island and its subsidiary sites. | Review the Integrated Disaster Risk Management Plan for the Robben Island and its subsidiary sites. | None | None | None | Review the Integrated Disaster Risk Management Plan for the Robben Island and its subsidiary sites. |

8.1.2 Infrastructure and Facilities Management

Table 1: Strategic goals and objectives:

| | |
|--|--|
| Strategic goal | <p>Strategic goal 2 To conserve and maintain the natural and cultural heritage of Robben Island</p> <p>Strategic goal 4 To develop and promote responsible tourism operations</p> |
| Strategic objectives | <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 |

| | |
|--------------------------|--|
| Impact statements | A safe, accessible and compliant heritage and tourism sector |
|--------------------------|--|

| MTSF | | | |
|--|---|--|--|
| Outcome | Outcome Indicator | Baseline | Five-year target |
| Fit-for-use infrastructure maintained. | Percentage of uninterrupted supply of services (Water and Energy) | 80% energy supply 75% water supply | 90% uninterrupted supply of services |
| | Percentage change in infrastructure utilization | 300 Facilities usable 200 Facilities currently in use | Ensure 10 Facilities are restored for usage each year over 5 years |

| | | | |
|---|----------------------------------|---|----------------------------------|
| | | 100 Facilities to be restored for usage | |
| Innovation and adoption of new transport technologies to significantly reduce emissions | Number of green transport assets | 10x fuel consumption buses | Five (5) hybrid electrical buses |

Explanation of planned performance over the five-year planning period

Reduction of dependency on diesel and carbon footprint by the enhancement of PV solar battery pack capacity, resulting in a 90% uninterrupted delivery of water and electricity services. A new desalination plant will be installed, which will ease the island's water crisis. Resuscitation of the remaining 9 boreholes will assist as back up to the main water supply. Implementing the adaptive reuse program will maximize facility use and generate income, whilst maintaining the infrastructure in accordance with applicable requirements for fit-for-purpose use. Using environmentally friendly transportation will increase the fleet currently in use, lower emissions, and provide a benchmark for other organizations.

Table 2: Key Risks

| Outcomes | Key risks | Mitigation |
|--|---|---|
| Fit-for-use infrastructure maintained. | 200 Facilities currently in use, but they are maintained at different levels. | Adaptive Reuse to be implemented in phases over 5 years to ensure the buildings are restored adequately being informed by Heritage and Marketing Strategy |

| | | |
|---|--|---|
| Innovation and adoption of new transport technologies | Inability to provide and improve the transport system to ensure that it is accessible, affordable, reliable, and safe. | Engaging and looking to partner with external stakeholders in the transport industry who have or are implementing green transportation initiatives in their portfolios. |
|---|--|---|

Table 3: Performance indicators and annual targets for 2024-2025 and medium term:

Outcomes, outputs, output indicators and targets

| Outcome | Output | Output Indicator | Audited Performance | | | Estimated Performance | MTEF Period | | |
|---|---|--|---------------------|------------|------------|-----------------------|---|---|---|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | 2024/25 | 2025/26 |
| 90% energy supply 80% water supply | Uninterrupted supply of services (Water and Energy) | Reduction in diesel Usage (due to increased Solar Battery Pack augmentation) | New Target | New Target | New Target | New Target | 90% energy supply 80% water supply | 90% energy supply 80% water supply | 90% energy supply 80% water supply |
| Number of infrastructure utilization of all usable facilities | 5 Facilities and 5 Houses to be restored for utilization (Interpretation) | Fit-for-use infrastructure maintained. | New Target | New Target | New Target | New Target | Number of infrastructure utilization of all usable facilities | Number of infrastructure utilization of all usable facilities | Number of infrastructure utilization of all usable facilities |

| Outcome | Output | Output Indicator | Audited Performance | | | Estimated Performance | MTEF Period | | |
|---|--|------------------------------------|---------------------|------------|------------|-----------------------|---------------------------|---------------------------|---------------------------|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | 2024/25 | 2025/26 |
| | and OHS Compliance) | | | | | | | | |
| Innovation and adoption of new transport technologies | Significantly reduce emissions and become a more sustainable transport system. | 1x buses electrical buses annually | New Target | New Target | New Target | New Target | One hybrid electrical bus | One hybrid electrical bus | One hybrid electrical bus |

Table 4: Quarterly targets for 2024-2025:
Output indicators: annual and quarterly targets.

| Output Indicator | Annual Targets | Q1 2024/2025 | Q2 | Q3 | Q4 |
|---|--|--|--|--|--|
| Uninterrupted supply of services (Water & Energy) | 90% energy supply 80% water supply | Reduction in diesel Usage (due to increased Solar Battery Pack augmentation) | Reduction in diesel Usage (due to increased Solar Battery Pack augmentation) | Reduction in diesel Usage (Solar Battery Pack) | Reduction in diesel Usage (due to increased Solar Battery Pack capacity) |
| Number of infrastructure utilization of all usable facilities | 5 Facilities and 5 Houses to be restored for utilization | - | - | 5 Facilities | 5 Houses |

| | | | | | |
|---|-----------------------------------|-------------------------------------|------------------------------------|--------------------------------------|--|
| Integrated and efficient transport system supporting the economy. | 1x hybrid electrical bus procured | Research about the new hybrid buses | Benchmark with other organizations | Consultation with other stakeholders | Procurement and delivery of one hybrid bus |
|---|-----------------------------------|-------------------------------------|------------------------------------|--------------------------------------|--|

8.1.2.1 Security

| | |
|--------------------------|---|
| Impact statements | Safe and secure heritage site and tourist destination |
|--------------------------|---|

| MTSF | | | |
|---|---|--|---|
| Outcome | Outcome Indicator | Baseline | Five-year target |
| Reduced incidences of poaching and trespassing and theft of heritage objects and artefacts. | Percentage change in the incidences of poaching and trespassing | The sustained manning of the Robben Island buffer zone by the Department of Forestry, Fisheries and Environment (DFFE) | 10% reduction of incidences of poaching and trespassing |
| Safety of facilities, assets and human life ensured. | Percentage change in crime incidents including cyber crime. | Continued presence of the security company contracted to ensure the safety of people and assets on the Island and subsidiary sites | 10% reduction of crime incidences reported |

Explanation of planned performance over the five-year planning period

There will be increased security and control measures at all times to ensure safety for all who visit RIM. It is envisaged that there will be a declaration of Robben Island world heritage site as a national key point through the critical infrastructure Act 8 of 2019. In addition, it is intended that there will be support secured from the relevant strategic partners to fully implement the Robben Island Marine Protected area regulation.

Table 1: Key Risks

| Outcomes | Key risks | Mitigation |
|--|---|---|
| Reduced incidences of poaching, trespassing and theft of heritage assets and artefacts | Poaching of abalone around the RIM Coastline | Collaboration with law enforcement stakeholders |
| Safe environment | Theft of RIM heritage assets and artefacts Damage to RIM infrastructure. | Strict access and exit control to and from the Island. Security patrols, CCTV coverage, alarms at entrance doors |

Table 2: Performance indicators and annual targets for 2024-2025 and medium term:

Outcomes, outputs, output indicators and targets

| Outcome | Output | Output Indicator | Audited Performance | | | Estimated Performance | MTEF Period | | |
|--|--|--|---------------------|------------|------------|-----------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | 2024/25 | 2025/26 |
| Reduced incidences of poaching and theft of heritage objects and artefacts | Robben Island world heritage site as a critical infrastructure site to ensure that other government department fulfil their mandate. | Sustained manning of the Robben Island buffer zone by DFFE and SAPS | New Target | New Target | New Target | New Target | Enforce MOA Quarterly reporting | Enforce MOA Quarterly reporting | Enforce MOA Quarterly reporting |
| Safe environment | Continued presence and assistance of the security company contracted to ensure the safety of people, | Security contract be enforced, and guards monitored to make sure that we receive | New Target | New Target | New Target | New Target | 2% reduction in security incidents | 2% reduction in security incidents | 2% reduction in security incidents |

| Outcome | Output | Output Indicator | Audited Performance | | | Estimated Performance | MTEF Period | | |
|---------|-----------------------|------------------|---------------------|---------|---------|-----------------------|-------------|---------|---------|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| | assets and facilities | the best service | | | | | | | |

Table 3: Quarterly targets for 2024-2025:

Output indicators: annual and quarterly targets.

| Output Indicator | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|--|---|--|--|---|---|
| Sustained manning of the Robben Island buffer zone by DFFE and SAPS | Four meetings held with DFFE and SAPS on reported incidents | Quarterly meeting with DFFE and SAPS and report on incidents | Quarterly meeting with DFFE and SAPS and report on incidents | Quarterly meeting with DFFE and SAPS and report on incidents. | Quarterly meeting with DFFE and SAPS and report on incidents. |
| Sustained safety of staff and visitors and reduced incidents of theft and damage to property | 10% reduction in the reported security incidents | 2.5% reduction in security incidents | 5% reduction in security incidents | 7.5% reduction in security incidents | 10% reduction in security incidents |

8.2 Public Heritage Education Programme

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

Table 1: Strategic goals and objectives:

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

| | |
|--------------------------|--|
| Impact statements | Inclusivity in the appreciation of our national and world heritage |
|--------------------------|--|

| MTSF | | | |
|--|--|--------------------------------------|--|
| Outcome | Outcome Indicator | Baseline | Five-year target |
| Growing and diverse target audiences have satisfying visitor experiences | Number of additional new products introduced | 2 new products developed and offered | 4 additional diversified product offerings |

| | | | |
|--|---|--------------|--|
| Clear understanding of RIM's messages/narratives for linguistically and physically diverse audiences | Number of visitors using accessibility enhancing tools | New Baseline | 1 accessibility enhancing initiative |
| Different publics/constituencies, especially youth, have internalised vision and values of RIM | Number of Advocacy and Public Education campaigns introduced. | New Baseline | 2 additional advocacy and Public Education programmes |
| New knowledge on and about Robben Island | Number of knowledge products developed and disseminated | New Baseline | 2 knowledge production, management and publications introduced |

Explanation of planned performance over the five-year planning period

The planned performance articulated above is driven by the mission to create meaningful connections with audiences, especially younger audiences. To achieve this, the strategy prioritizes the inclusion of digitally immersive exhibitions. Linked to this, the strategy also seeks to use public education to share the vision and the values of the institution by using social media and other digital platforms. The strategy also seeks to increase visitor satisfaction by prioritizing universal accessibility, especially language translation. The second tier of the strategy is about the diversification of the exhibitions by using the Mayibuye collection as well as through the development and dissemination of knowledge.

Table 2: Key Risks

| Outcomes | Key risks | Mitigation |
|--|---|---|
| Wider appreciation of RIM message by different target audiences | <ul style="list-style-type: none"> • New and untested technologies • Weak IT infrastructure • Inadequate maintenance • Erratic power supply | <ul style="list-style-type: none"> • Energy efficient design • Staff training • Improve IT infrastructure. |
| Audience Development | <ul style="list-style-type: none"> • New and untested technologies • Weak IT infrastructure • Inadequate maintenance • Erratic power supply | <ul style="list-style-type: none"> • Staff training • Improve IT infrastructure |
| Greater use of the collections content in exhibitions development. | <ul style="list-style-type: none"> • New and untested technologies • Weak IT infrastructure • Inadequate maintenance • Erratic power supply | <ul style="list-style-type: none"> • Staff training • Improve IT infrastructure. • Policy for IP (Intellectual Policy) use |
| Advocacy and Public Education | <ul style="list-style-type: none"> • Intellectual property issues unresolved • Lack of internal capacity • Weak IT infrastructure | <ul style="list-style-type: none"> • Staff training • Improve IT infrastructure |
| Inspirational experience satisfaction | <ul style="list-style-type: none"> • Intellectual property issues unresolved • Exposing artefacts may lead to deterioration | <ul style="list-style-type: none"> • Policy for IP use • Staff training |

| Outcomes | Key risks | Mitigation |
|---|---|---|
| Knowledge production, management and publications | <ul style="list-style-type: none"> Lack of staff capacity Weak IT environment | <ul style="list-style-type: none"> Staff support/training Improve IT infrastructure |

Table 3: Performance indicators and annual targets for 2024-2025 and medium term:

Outcomes, outputs, output indicators and targets

| Outcome | Output | Output Indicator | Audited performance | | | Estimated Performance | MTEF Targets | | |
|---|--|--|---------------------|------------|------------|--|--|--|--|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Wider appreciation of RIM message by different target audiences | New products to increase universal access. | Number of additional new products introduced | New Target | New Target | New Target | New Target | 1 additional product introduced. | 1 additional product introduced. | 1 additional product introduced. |
| Audience Development | Audience size | RIM Footprint expanded to broader audience | - | - | - | One (1) exchange with a local museum and two (2) exchanges | 2 exchange programmes to increase footprint: | 2 exchange programmes to increase footprint: | 2 exchange programmes to increase footprint: |

| | | | | | | | | | |
|--|-------------------------------|---|------------|------------|---|---|---|---|---|
| | | | | | | with international museums | | | |
| Advocacy and Public Education. | Increased awareness campaigns | Number of seminars implemented using collections content | - | - | Two (2) academic seminars held on 30 August 2021 (Imbokodo lecture) and on 11 December 2021 (Japhta Masemole memorial lecture | Five (5) academic seminars and one (1) workshop held, in the year | 5 educational programmes implemented (seminars) | 5 educational programmes implemented (seminars) | 5 educational programmes implemented (seminars) |
| Knowledge production, management and publications. | New knowledge | Number of Knowledge production, management and publication introduced | New Target | New target | New Target | New Target | 1 knowledge production, management and publications introduced. | 1 knowledge production, management and publications introduced. | 1 knowledge production, management and publications introduced. |

| | | | | | | | | | |
|---|--|---|---|---|---|---|--|--|--|
| Provision of inclusive access to information through outreach programmes. | Public engagement and dissemination of information | Number of educational interactions per 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 | 9 educational interactions with schools 4 nation building social cohesion programmes implemented | 9 educational interactions with schools 4 nation building social cohesion programmes implemented | 9 educational interactions with schools 4 nation building social cohesion programmes implemented |
|---|--|---|---|---|---|---|--|--|--|

Table 4: Quarterly targets for 2024-2025:

Output indicators: annual and quarterly targets.

| Output Indicator | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|---|--|---|--|--|---|
| Number of additional new products introduced | One Immersive Experience | Concept Development and approval | Planning | Planning | Implementation |
| RIM Footprint expanded to broader audience | Two exchange programmes to increase footprint: | Concept Development and motivation for museum exchange. Project plan and Procurement process | Museum exchange with one local museum | Museum exchange with one international institution | Close out report of the two exchanges |
| Number of collections content used in exhibitions development | 5 educational programmes implemented seminars | Concept and motivation approved for implementation. | 2 seminars implemented and related exhibition developed using collections. | 2 seminars implemented and related exhibition developed using collections. | 1 seminar implemented and related exhibition developed using collections. |

| Output Indicator | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|
| Number of Knowledge production, management and publication introduced | 1 knowledge production, management and publications introduced. | Concept Development for different knowledge offerings and approval | Research and write-up | Editing and proof-reading | 3 Publication. |
| Number of educational interactions per year | 9 educational interactions with schools 4 nation building social cohesion programmes implemented | 3 Provinces provided with educational outreach program and one (1) nation building camp | 3 Provinces provided with educational outreach programme and one (1) nation building camp | One nation building camp hosted (Spring School) | 3 Provinces provided with educational outreach programme and one (1) nation building camp |

8.3 Administration Programme

The Administration programmes include the targets of the Office of the CEO, Finance and Supply Management, and Human Resources departments.

8.3.1 Human Resources Department

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 recruit and retain top talent. • To ensure an efficient and effective performance management system • To ensure the effective and efficient HR management |
| Related to Estimated National Expenditure Programme | Administration |

| | |
|--------------------------|---------------------------------|
| Impact statements | A skilled and capable workforce |
|--------------------------|---------------------------------|

| MTSF | | | |
|---|--|-----------------------------|--|
| Outcome | Outcome Indicator | Baseline | Five-year target |
| Fit-for-purpose organization design and structure | Reviewed organisation design and structure | New baseline | Reviewed organisation design and structure that is fit-for-purpose |
| Skilled and competent employees | Percentage of organisational performance | 89% performance achieved | 100% performance achieved |
| An employer of choice | Percentage change in staff retention rate | 64% retention rate of staff | 80% retention rate of staff |

Explanation of planned performance over the five-year planning period

The outcome will focus on improving institutional capability to address challenges that require RIM's attention, including a critical shortage and retention of core skills, intergovernmental system (unfunded mandates), and improve lines of accountability amongst others. The focus will also be on the development of requisite human capabilities, improving institutional systems and automation of business processes. To achieve efficiency and effectiveness, the primary focus will be on enhancing integrated planning and strengthening management of performance information. Critically this outcome will improve the morale of RIM staff and all they interact with, improve customer experience and result in improved governance.

RIM will require a new streamlined (fit for purpose) structure that is well positioned to support the revised strategic direction, enable a new way of working to ensure the Museum operate as a single enterprise that delivers high quality services to both internal and external customers. A new target operating model is being developed to support the new way of working. This will require review of business processes and protocols across the organization. Change will be a constant element of our operating environment, and thus RIM will require an effective change management strategy.

Table 2: Key risks

| Outcomes | Key risks | Mitigation |
|---|--|----------------------------------|
| Fit-for-purpose organization design and structure | Challenges experienced in acquiring the requisite skills to address RIMs core and unfunded mandate | Recruitment and selection policy |
| High Performance Organisation | | Succession plan policy |
| An employer of choice | | Employee value proposition |

Table 3: Performance indicators and annual targets for 2024-2025 and medium term:

Outcomes, outputs, output indicators and targets

| Outcome | Outputs | Output indicators | Audited performance | | | Estimated Performance | MTEF Targets | | |
|--|------------------------------------|---|---------------------|------------|------------|-----------------------|---|---|--|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Fit-for-purpose organization design and structure. | Policy review | % change in organizational policies reviewed | New Target | New Target | New Target | New Target | 50% of organizational policies reviewed | 50% of organizational policies reviewed | 50% of organizational policies reviewed |
| | Review of organisational structure | % Implementation of an organizational structure | New Target | New Target | New Target | New Target | 25 % implementation of the organizational structure | 25 % implementation of the organizational structure | 25 % implementation of the organizational structure. |
| Skilled and competent employees | Organisational Performance | % increase in organizational performance | New Target | New Target | New Target | New Target | 90% performance achieved | 90% performance achieved | 90% performance achieved |
| An employer of choice | Talent management | % reduction in voluntary staff turn over | New target | New target | New target | New Target | 10% reduction in voluntary staff turnover | 10% reduction in voluntary staff turnover | 10% reduction in voluntary staff turnover |

Table 3: Quarterly targets for 2024-2025:

Output indicators: annual and quarterly targets.

| Output Indicator | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|--|--|---|--|--|--|
| % change in organisational HR policies reviewed | 50% of organisational HR policies reviewed | 5% of organizational HR policies reviewed. | 15% of organizational HR policies reviewed. | 30% of organizational HR policies reviewed. | 50% of organizational HR policies reviewed. |
| % implementation of the organizational structure | 25% implementation of the organizational structure | Submission of the organisational structure to Council for review and approval | - | 10% implementation of the organizational structure | 25% implementation of the organizational structure |
| % organizational performance | 90% of organizational performance achieved | 100% performance contracting completed | - | 100% performance appraisal completed | 90% of organizational performance achieved |
| % reduction in voluntary staff turn over | 10% reduction in voluntary staff turnover | N/A | Talent Management strategy submitted to Council for approval | N/A | 10% reduction in voluntary staff turnover achieved |

8.3.2 Office of the CEO

Table 1. Strategic goals and objectives:

| | |
|--|--|
| Strategic goal | <p>Strategic goal 1 To strengthen governance of Robben Island Museum to ensure effective management.</p> <p>Strategic goal 5 To foster stakeholder relations and partnerships</p> |
| Strategic objectives | <ul style="list-style-type: none"> • To promote good governance • To strengthen the relationship with the oversight body • To establish and maintain effective partnerships |
| Related to Estimated National Expenditure Programme | Administration |

| | |
|--------------------------|--|
| Impact statements | Increased footprint and better appreciation of RIM |
|--------------------------|--|

| MTSF | | | |
|--|---|-----------------|---|
| Outcome | Outcome Indicator | Baseline | Five-year target |
| Wider local and international visibility | Number of current strategic partnerships reviewed | New baseline | 5 current local and 5 international strategic partnerships reviewed |
| | Number of new Strategic partnerships initiated | New baseline | 5 new local and 5 international strategic partnerships initiated |

Explanation of planned performance over the five-year planning period

The planned performance is envisaged to contribute towards widening our entity’s visibility, globally and locally, through, among others, the development of a communication and stakeholder management strategy and review of the existing strategic partnerships, while also continuing to initiate new ones. This will be done through leveraging our site being a historical and classified as world heritage. Each targeted activity undertaken or initiated will be approached and handled in a way that ensures maximum marketing and high visibility impact.

Table 2: Key Risks

| Outcomes | Key risks | Mitigation |
|--|--|---|
| Wider local and international visibility | Due to the site being a historical site and as a result of the political history and significance of RIM, there is a risk that the public interest/attraction may diminish resulting in less tourist/educational/heritage interest | Partnership with other institutes. Proactive communication/hosting societal relevant events/lectures |

Table 2: Performance indicators and annual targets for 2024-2025 and medium term:

Outcomes, outputs, output indicators and targets

| Outcome | Outputs | Output indicators | Audited performance | | | Estimated Performance | MTEF Targets | | |
|--|------------------------------|--|---------------------|------------|------------|-----------------------|--|--|--|
| | | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Wider local and international visibility | Strategic partnership review | Number of strategic partnership review-related | New Target | New Target | New Target | New Target | Two strategic partnership review-related | Two strategic partnership review-related | Two strategic partnership review-related |

| | | | | | | | | | |
|--|--|---|------------|------------|------------|------------|---|---|---|
| | | activities undertaken | | | | | activities undertaken | activities undertaken | activities undertaken |
| | New Strategic partnership initiation | Number of new strategic partnership-related activities initiated | New Target | New Target | New Target | New Target | Three new strategic partnership-related activities initiated | Three new strategic partnership-related activities initiated | Three new strategic partnership-related activities initiated |
| | Communication and stakeholder strategy development | Council-approved Communication and stakeholder strategy developed | New Target | New Target | New Target | New Target | Council-approved Communication and stakeholder strategy developed | Council-approved Communication and stakeholder strategy developed | Council-approved Communication and stakeholder strategy developed |

Table 3: Quarterly targets for 2024-2025:

Output indicators: annual and quarterly targets.

| Output Indicator | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|---|-----------------------------------|--|----|----|---|
| Number of strategic partnership review- | Two strategic partnership review- | One visit to the local strategic partner (as part of strategic | - | - | At least one hosting of visit by at least one international |

| Output Indicator | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|---|---|------------------------------|---|---|---|
| related activities undertaken | related activities undertaken | partnership review exercise) | | | strategic partner undertaken (as part of strategic partnership review exercise) |
| Number of new strategic partnership-related activities initiated | Three new strategic partnerships initiated | - | One new twinning programme with local strategic partner initiated | At one event facilitated with a new strategic partner to mark at least one relevant international event | Joint hosting on at least one memorialisation with at least one new strategic partner |
| Council-approved Communication and stakeholder strategy developed | Council-approved Communication and stakeholder strategy developed | - | - | Draft Communication and stakeholder strategy developed for Council consideration | Council-approved Communication and stakeholder strategy developed |

8.3.3 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 financial 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 |

| | |
|--------------------------|--|
| Impact statements | A reliable, sustainable and attractive heritage sector |
|--------------------------|--|

| MTSF | | | |
|---------------------------------|---|-----------------|---|
| Outcome | Outcome Indicator | Baseline | Five-year target |
| Increase in revenue generation. | Percentage change in revenue generation | R118 896 496.00 | 5% increase on an annual basis for revenue generation to reach R151 745 405.69 in five (5) years. |

Explanation of planned performance over the five-year planning period

RIM endeavors to strengthen governance of Robben Island Museum to ensure effective management. In addition, there will be constant monitoring sustainability of RIM functional areas through using financial reporting systems. Moreover, RIM will ensure sustainable acquisitions of goods and services in compliance with regulations. RIM will leverage its infrastructure and unique environment to attract additional visitors; with an emphasis on an improved visitor experience, diverse product offerings, and focused efforts to promote clients returning to visit the Island.

Table 2: Key Risks

| Outcomes | Key risks | Mitigation |
|-----------------|------------------|-------------------|
|-----------------|------------------|-------------------|

| | | |
|-------------------------------|--|--|
| Revenue generation increased. | Due to excessive reliance on (business model) grant funding, there is risk that RIM will be unable to implement strategic initiatives without additional funding or income generating initiatives. | Road to recovery project phase 1 (streamlining of processes) |
|-------------------------------|--|--|

Table 3: Performance indicators and annual targets for 2024-2025 and medium term:

Outcomes, outputs, output indicators and targets

| Outcome | Outputs | Output indicators | Audited performance | | | Estimated Performance | MTEF Targets | | |
|-------------------------------|---|---|---------------------|---------|---------|-----------------------|--|--|--|
| | | | 2020/21 | 2021/22 | 2022/23 | | 2023/24 | 2024/25 | 2025/26 |
| Revenue generation increased. | Revenue generation increased through introduction of new product offering | % change in revenue generation from new product offerings | - | - | - | - | 5% increase in revenue generation from new product offerings | 5% increase in revenue generation from new product offerings | 5% increase in revenue generation from new product offerings |

Table 4: Quarterly targets for 2024-2025:

Output indicators: annual and quarterly targets.

| Output Indicator | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|---|------------------------|-------------|--------------------------|---------------------------|------------------------|
| % change in revenue generation from new product offerings | 5% cumulative increase | 1% increase | 1.5% cumulative increase | 3.25% cumulative increase | 5% cumulative increase |

7. Risks to strategic goals

See Attached **Annexure B**

8. Estimated income for Robben Island

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.

Statement of Financial Performance (Medium Term plus one outer-year)

| INCOME | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Description | Audited Outcome | Audited Outcome | Audited Outcome | Approved budget | Proposed Budget | Proposed Budget | Proposed Budget |
| RIM Tour Sales | 6 140 420 | 37 151 000 | 114 246 000 | 136 254 000 | 142 794 192 | 149 505 519 | 156 382 773 |
| Village and Curio Shop Sales | 371 951 | 482 400 | 937 000 | 2 190 000 | 2 295 120 | 2 402 991 | 2 513 528 |
| Hospitality and Management Fees | 32 692 | 410 300 | 946 000 | 3 633 000 | 3 807 384 | 3 986 331 | 4 169 702 |
| Interest | 5 831 086 | 3 710 000 | 7 908 000 | - | - | - | - |
| Rent on land | 17 283 | 257 000 | 1 572 000 | 1 524 000 | 1 597 152 | 1 672 218 | 1 749 140 |
| Recoveries | 28 813 | 149 000 | 251 000 | 218 000 | 228 464 | 239 202 | 250 205 |
| Other income | 1 502 402 | 733 000 | 945 000 | 1 230 000 | 1 289 040 | 1 349 625 | 1 411 708 |
| Departmental transfers | 80 829 000 | 107 080 000 | 89 261 000 | 92 458 000 | 88 970 000 | 93 024 000 | 97 301 000 |
| Realisation of deferred transfers | 31 556 932 | 27 382 500 | 8 854 000 | - | 20 031 000 | 19 731 000 | 19 580 000 |
| TOTAL INCOME | 126 310 579 | 177 355 200 | 224 920 000 | 237 507 000 | 261 012 352 | 271 910 886 | 283 358 056 |

| EXPENDITURE | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Description | Audited Outcome | Audited Outcome | Audited Outcome | Approved budget | Proposed Budget | Proposed Budget | Proposed Budget |
| Compensation of employees | 115 069 111 | 103 091 682 | 101 779 980 | 127 219 000 | 137 533 080 | 143 681 121 | 150 284 006 |
| Administrative fees | 12 188 781 | 12 303 000 | 14 684 251 | 15 666 000 | 16 417 968 | 17 189 612 | 17 980 335 |
| Advertising | 541 823 | 155 000 | 1 488 402 | 3 347 000 | 3 507 656 | 3 672 516 | 3 841 452 |
| Minor assets | 14 550 | 17 000 | 24 968 | 99 000 | 103 752 | 108 628 | 113 625 |
| Audit costs: External | 2 893 657 | 2 574 943 | 2 907 360 | 3 727 000 | 3 905 896 | 4 089 473 | 4 277 589 |
| Catering: Internal activities | 37 000 | 117 000 | 716 425 | 239 000 | 250 472 | 262 244 | 274 307 |
| Communication (G&S) | 323 372 | 296 000 | 255 574 | 241 000 | 252 568 | 264 439 | 276 603 |
| Computer services | 775 791 | 535 000 | 1 150 673 | 1 520 000 | 1 592 960 | 1 667 829 | 1 744 549 |
| Consultants: Business and advisory services | 3 670 181 | 6 025 557 | 7 313 033 | 4 672 000 | 4 896 256 | 5 126 380 | 5 362 194 |
| Legal services (G&S) | 2 514 012 | 843 000 | 576 351 | 2 148 000 | 926 104 | 972 906 | 1 019 324 |
| Maintenance and repairs of other fixed structures | 5 444 000 | 13 203 000 | 11 147 758 | 11 622 000 | 12 179 856 | 12 752 309 | 13 338 915 |
| Agency and support/outsourced services | 8 155 000 | 5 705 000 | 5 111 564 | 8 647 000 | 9 062 056 | 9 487 973 | 9 924 419 |
| Inventory: Materials and supplies | 6 239 992 | 11 357 400 | 21 557 305 | 24 426 000 | 21 143 809 | 21 091 049 | 20 989 503 |
| Operating leases | 8 296 163 | 7 917 400 | 7 222 894 | 9 345 000 | 9 793 560 | 10 253 857 | 10 725 535 |
| Travel and subsistence | 395 943 | 618 000 | 4 625 809 | 3 342 000 | 3 502 416 | 3 667 030 | 3 835 713 |
| Training and development | 191 000 | 208 000 | 319 524 | 2 632 000 | 2 758 336 | 2 887 978 | 3 020 825 |
| Operating payments | 455 910 | 4 781 400 | 10 533 376 | 18 166 000 | 19 037 968 | 19 932 752 | 20 849 659 |
| Venues and facilities | 175 559 | 7 000 | 285 845 | - | - | - | - |
| Depreciation | 13 837 855 | 10 669 000 | 11 171 584 | 13 669 000 | 14 148 112 | 14 802 392 | 15 499 318 |
| Sale of fixed assets | 16 712 | - | - | - | - | - | - |
| Impairments and adjustments to fair value | 82 527 | 19 000 | 1 000 | - | - | - | - |
| Total Expenditure | 181 318 939 | 180 443 383 | 202 873 675 | 250 727 000 | 261 012 825 | 271 910 489 | 283 357 871 |

| | | | | | | | |
|------------------------------------|---------------------|--------------------|-------------------|---------------------|--------------|------------|------------|
| Estimated Surplus/(Deficit) | (55 008 360) | (3 088 183) | 22 046 325 | (13 220 000) | (473) | 397 | 186 |
|------------------------------------|---------------------|--------------------|-------------------|---------------------|--------------|------------|------------|

| | | | | | | | |
|---|---------------------|------------------|-------------------|----------------|-------------------|-------------------|-------------------|
| Estimated Surplus/(Deficit) excluding depreciation | (41 170 505) | 7 580 817 | 33 217 909 | 449 000 | 14 147 639 | 14 802 789 | 15 499 504 |
|---|---------------------|------------------|-------------------|----------------|-------------------|-------------------|-------------------|

Summary of budgetary considerations for FY2024/25:

- Unlocking the potential and accessibility for all towards a better appreciation and understanding of what Robben Island stands for. Several infrastructure restoration programmes have been developed for implementation in phases over time.eg. Adaptive Re

Use, which is intended to optimize the existing infrastructure through alternative utilisation to accommodate diverse visitor interest and a comprehensive interaction with the Island.

- Unlocking of the potential and accessibility of the infrastructure at Robben Island is confronted by the risks emanating from the Department of Public Works & Infrastructure being coherent in delivering its mandate to Robben Island as the custodian of infrastructure in accordance with the GIAMA Act.
- In FY2023/24, RIM was approved to retain the cash surplus accumulated from the prior financial year by National Treasury to assist RIM in the organisational review process currently underway, the unfunded mandate by the Department of Fisheries, Forestry and Environment on RIM's environmental management.

| EXPENDITURE BY PROGRAMME | 2020/21 Audited Outcome | 2021/22 Audited Outcome | 2022/23 Audited Outcome | 2023/24 Approved budget | 2024/25 Proposed Budget | 2025/26 Proposed Budget | 2026/27 Proposed Budget |
|---------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Administration | 55 722 061 | 49 181 000 | 52 832 000 | 75 706 000 | 82 413 000 | 86 195 000 | 90 171 000 |
| Business development | 114 209 556 | 121 498 383 | 138 050 675 | 161 090 000 | 164 037 153 | 170 491 766 | 177 262 856 |
| Public engagement | 11 387 322 | 9 764 000 | 11 991 000 | 13 931 000 | 14 562 672 | 15 223 723 | 15 924 014 |
| Total | 181 318 939 | 180 443 383 | 202 873 675 | 250 727 000 | 261 012 825 | 271 910 489 | 283 357 871 |

Statement of Financial Position (Medium Term plus one outer-year)

| Statement of Financial Position | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Approved budget | Proposed budget | Proposed budget | Proposed budget |
| ASSETS | | | | | | | |
| Current assets | | | | | | | |
| Cash and cash equivalents | 126 182 899 | 123 600 000 | 164 455 905 | 163 299 905 | 145 053 000 | 127 739 000 | 111 193 000 |
| Trade and other receivables from exchange transactions | 6 423 000 | 7 397 000 | 1 823 596 | 1 823 596 | 1 824 000 | 1 824 000 | 1 824 000 |
| Inventory | 1 200 421 | 713 000 | 1 678 005 | 1 678 005 | 1 678 000 | 1 678 000 | 1 678 000 |
| Other current financial assets | 557 494 | 807 000 | 807 000 | 807 000 | 807 000 | 807 000 | 807 000 |
| | 134 363 814 | 132 517 000 | 168 764 506 | 167 608 506 | 149 362 000 | 132 048 000 | 115 502 000 |
| Non-current assets | | | | | | | |
| Property, plant and equipment | 142 960 235 | 134 360 000 | 168 464 413 | 163 099 413 | 160 474 000 | 157 176 000 | 153 188 000 |
| Intangible assets | 827 287 | 1 010 000 | 767 193 | 767 193 | 767 000 | 767 000 | 767 000 |
| Heritage assets | 113 263 886 | 113 662 000 | 114 470 629 | 115 570 629 | 114 471 000 | 114 471 000 | 114 471 000 |
| | 257 051 408 | 249 032 000 | 283 702 235 | 279 437 235 | 275 712 000 | 272 414 000 | 268 426 000 |
| Total assets | 391 415 222 | 381 549 000 | 452 466 741 | 447 045 741 | 425 074 000 | 404 462 000 | 383 928 000 |
| LIABILITIES | | | | | | | |
| Current liabilities | | | | | | | |
| Trade and other payables from exchange transactions | 21 851 265 | 28 299 000 | 30 132 000 | 37 931 000 | 35 991 000 | 35 110 000 | 34 156 000 |
| Current provisions | 1 325 560 | 2 095 000 | 1 921 741 | 1 921 741 | 1 921 000 | 1 921 000 | 1 921 000 |
| Current portion of unspent conditional grants and receipts | 78 317 397 | 64 273 000 | 69 803 000 | 69 803 000 | 49 772 000 | 30 041 000 | 10 461 000 |
| Current portion of operating lease liability | - | 28 000 | - | - | - | - | - |
| | 101 494 222 | 94 695 000 | 101 856 741 | 109 655 741 | 87 684 000 | 67 072 000 | 46 538 000 |
| Non-current liabilities | | | | | | | |
| Operating Lease Liability | 5 000 | 26 000 | 26 000 | 26 000 | 26 000 | 26 000 | 26 000 |
| Total liabilities | 101 499 222 | 94 721 000 | 101 882 741 | 109 681 741 | 87 710 000 | 67 098 000 | 46 564 000 |
| Reserves | | | | | | | |
| Accumulated surplus / (deficit) | 254 429 000 | 251 341 000 | 273 386 000 | 260 166 000 | 260 166 000 | 260 166 000 | 260 166 000 |
| Revaluation reserve | 35 487 000 | 35 487 000 | 77 198 000 | 77 198 000 | 77 198 000 | 77 198 000 | 77 198 000 |
| | 289 916 000 | 286 828 000 | 350 584 000 | 337 364 000 | 337 364 000 | 337 364 000 | 337 364 000 |
| Total net assets and liabilities | 391 415 222 | 381 549 000 | 452 466 741 | 447 045 741 | 425 074 000 | 404 462 000 | 383 928 000 |

Infrastructure projects

| No. | Project Name | Description | Start Date | Completion Date | Total Estimated Costs |
|-----|--------------|---|------------|-----------------|-----------------------|
| 1 | Jetty One | Reactivate of the original embarkation point to Robben Island through creation of a New Visitor Experience with the installation of new exhibitions driven by audio/visual technology | 02/03/2023 | 30/09/2024 | 4 399 720 |

| | | | | | |
|---|--|--|------------|------------|-------------|
| 2 | Effluent Plant - New Wastewater Treatment Plant | Design & Construction of a Wastewater Treatment Plant to comply with environmental and Occupational Health & Safety regulations | 01/11/2020 | 31/03/2026 | 21 600 000 |
| 3 | Desalination Plan (New reverse Osmosis Treatment Plant) | Design & Construction of new desalination plant on Robben Island | 01/11/2020 | 31/03/2025 | 8 344 000 |
| 4 | Restoration and Conservation of the Built Environment | Restoration of the following facilities and systems: CCTV and alarm detection, Alpha 1, Guest house, Mass kitchen and restaurant, Multi-Purpose Learning Centre, John Craig Hall, Village shop, Harbour Precinct Buildings, Garrison church, Penguin board walk and yacht club | 01/11/2020 | 31/03/2025 | 21 993v 791 |
| 5 | Upgrade of facilities to enhance interpretation and visitor's management | Upgrade of the following areas: Maximum Security Prison external and ablution block, Water reticulation system, accommodation block A&B, Transport depot, Robert Sobukwe Complex, Voortrekker Hall, community hall, Old Tronk. | 01/11/2020 | 31/03/2025 | 12 588 966 |
| 6 | Nelson Mandela Gateway reconfiguration of space | Building compliance in terms of the fire regulations and OHS, operational requirements additional office and exhibitions | 01/04/2018 | 31/12/2024 | 5 400 000 |
| 7 | Refurbishment and upgrade of 10 houses for adaptive reuse | Refurbishment and upgrade of 5 houses for adaptive reuse | 09/01/2023 | 31/12/2024 | 2 700 000 |
| 8 | Upgrade of the battery bank for the Photo-Voltaic Plant | Upgrade of the battery bank for the Photo- Voltaic Plant | 01/04/2024 | 30/09/2024 | 7 000 000 |

Public Private Partnerships

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

9. Council Charter

See Attached **Annexure C**

10. Part D: Technical Indicator descriptions

Instructions:

TIDs are critical for the measurement of all outputs and outcomes. A technical indicator description (TID) is a description of impact, outcome and output indicators which defines the data collection processes, gathering of portfolios of evidence (DPME 2019). This is to be completed using the following table for each indicator.

| | |
|--|--|
| Outcome | Fit-for-purpose organisation design and structure |
| Indicator Title | Reviewed organisation design and structure |
| Definition | The review of the organisational design and structure is meant to enable strategy realisation by optimising resources and aligning them to the strategic objectives of the organisation. |
| Source of data | Minutes of Executive Committee where the organisational design is presented and approved |
| Method of calculation / assessment | Simple count |
| Means of verification | Signed minutes of the Executive meeting |
| Assumptions | <ul style="list-style-type: none"> a. Executive Committee meetings will sit as scheduled. b. The OD specialist will be onboarded. |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| Desired performance | The approved organisational design and structure will be accompanied by an implementation plan |
| Indicator responsibility | OD Specialist (Office of the CEO) |
| Outcome | Skilled and competent employees |
| Indicator Title | Percentage of organisational performance |

| | |
|--|---|
| Definition | Measures the achievement of departmental performance targets on a quarterly basis; the departmental performance contributions to the overall organisational performance. |
| Source of data | Minutes of Executive Committee where the organisational design is presented and approved. |
| Method of calculation / assessment | Simple count |
| Means of verification | Institutional and Departmental scorecards |
| Assumptions | <ul style="list-style-type: none"> a. Annual performance plans will be signed with the CEO. b. Quarterly performance reviews will be implemented to enable tracking of performance. |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Non-Cumulative – as each quarter has its own % target. |
| Reporting cycle | Quarterly |
| Desired performance | Actual performance to exceed 0% to evidence that the organisation is efficiently and effectively managing performance and benefits realisation. |
| Indicator responsibility | Chief Operations Officer |

| | |
|---|---|
| Outcome | An employer of choice |
| Indicator Title | Percentage change in staff retention rate |
| Definition | To measure the effectiveness of talent retention initiatives/ programmes and the ability to improve staff retention from 64% (baseline) to the desired target of 80%. |
| Source of data | Executive Committee reports on Talent Management |
| Method of calculation / assessment | Simple count |

| | |
|--|---|
| Means of verification | Human Resource Talent Management reports which are presented; Employee satisfaction surveys |
| Assumptions | The Talent Management strategy is approved and embedded in the organisation |
| Spatial transformation (where applicable) | Not applicable |
| Calculation type | Cumulative – quarterly performance is cumulative towards an annual target. |
| Reporting cycle | Quarterly |
| Desired performance | Actual performance to exceed 80% staff retention. |
| Indicator responsibility | Chief Operations Officer |

| | |
|--|---|
| Outcome | Growing and diverse target audiences have satisfying visitor experiences |
| Indicator Title | Number of additional new products introduced |
| Definition | Interpretation of the significance of the Robben Island multi-layered cultural, built and biodiversity. |
| Source of data | Life-history interviews and literature |
| Method of calculating or assessment | Both qualitative and quantitative |
| Means of verification | Visitor feedback surveys or customer reviews and testimonials or demographic analysis or website and social media analytics |
| Assumptions | New products development is part of the approved 7 strategic objective of the current Council. |
| Spatial transformation | New exhibitions installed |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| Desired Performance | To meet the visitor's expectations and more through product development. |
| Indicator responsibility | Chief Operations Officer |

| | |
|--|--|
| Outcome | Protected, managed and enhanced natural environment of Robben Island and its buffer zone. |
| Indicator Title | Number of the environmental research and monitoring programmes implemented |
| Definition | Robben Island has multiple declarations: It is a World Heritage Site; Marine Protected Area; Important Breeding Area for Seabirds; and a tourist destination. The site is rich in biodiversity, some of its wildlife is endangered, needing intensive research and monitoring. |
| Source of data | Field research |
| Method of calculating or assessment | Both qualitative and quantitative |
| Means of verification | Research or reports |
| Assumptions | Environmental Strategic Partners will be available to assist with research and monitoring on the site. |
| Spatial transformation | Not applicable |
| Calculation type | Noncumulative |
| Reporting cycle | Quarterly |
| Desired Performance | To reach and possibly exceed the target of 3 research papers produced. |
| Indicator responsibility | Chief Operations Officer |

| | |
|--|--|
| Outcome | Sustainable and integrated resource management of Robben Island and subsidiary sites |
| Indicator Title | Percentage change in the site's waste management compliance with the Integrated Waste Management Act. |
| Definition | Robben Island generates various types of waste i.e. household; rubble; and wastewater. There is also marine debris that accumulates on the shoreline of Robben Island negatively impacting the functioning of the ecosystem. There is an urgent need to develop an integrated waste management plan that will guide RIM to comply with the Integrated Waste Management Act No 59 of 2008 |
| Source of data | Literature review |
| Method of calculating or assessment | Both qualitative and quantitative |
| Means of verification | Waste management plan; |
| Assumptions | There is budget allocated to fund the development of the plan. |
| Spatial transformation | Not applicable |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| Desired Performance | To develop the plan |
| Indicator responsibility | Executives |

| | |
|---|--|
| Outcome | Presence of spatial planning tools integrated to inform management of the built and natural environment of Robben Island |
| Indicator Title | Spatial planning tools and methodologies assisting management with holistic decision making |
| Definition | Robben Island is a site with many values and attributes that need to be managed integratedly to ensure sustainability of the site. Strategic Environmental Management Framework is a sustainability tool that will be developed to ease decision making. |
| Source of data | Field research |
| Method of calculating or assessment | Both qualitative and quantitative |
| Means of Verification | Developed Strategic Environmental Management Framework |
| Assumptions | Funds allocated to for service provider to be procured to do service |
| Spatial transformation | Not applicable |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| Disaggregation of beneficiaries (where applicable) | Not applicable |
| Desired Performance | To develop the Strategic Environmental Management Framework |
| Indicator responsibility | Chief Operations Officer |

| | |
|--------------------------------------|---|
| Indicator Title | 90% energy supply 80% water supply |
| Definition | Uninterrupted supply of services (Water & Energy) Having Adequate water and power supply |
| Source of data | Data to be collected from water plant and power plant |
| Method calculating assessment | of performance is calculated (quantitative) or Performance is assessed (qualitative) |
| Means verification | of Comparative Analysis report |
| Assumptions | Factors accepted require proof to be attached Reports from Water and Power Plant |
| Desired Performance | Performance that is higher than targeted performance is desirable |
| Indicator responsibility | Linda Penicela- IFM Department |

| | |
|--|---|
| Indicator Title | Number of infrastructure utilization of all usable facilities |
| Definition | 5 Facilities and 5 Houses to be restored for utilization. 5 Houses to be restored for adaptive reuse and 5 Facilities for Interpretation |
| Source of data | Information collected from the projects |
| Means of verification | Approved project plans and timelines; pictures of before and after; |
| Method of calculating or assessment | performance is calculated (quantitative) performance is assessed (qualitative) |
| Assumptions | Factors accepted as true proof is required- pictorial reports |
| Desired Performance | Information about whether performance that is higher than targeted performance is desirable |
| Indicator responsibility | Sethati Duytwa - IFM Department |

| | |
|--------------------------------------|--|
| Indicator Title | 1x hybrid electrical bus procured |
| Definition | Integrated and efficient transport system supporting the economy. A bus powered by electricity required |
| Source of data | The information to be collected from the transport Unit |
| Means verification | of Purchase orders and invoices; Delivery confirmation |
| Method calculating assessment | of performance is calculated (quantitative) or performance is assessed (qualitative) |
| Assumptions | Factors accepted as true proof is required- Invoice of purchase |
| Desired Performance | Performance that is higher than targeted performance is desirable |
| Indicator responsibility | Nosipho Blacky- IFM Department |

| | |
|--|--|
| Indicator Title | 10% reduction in the reported security incidents |
| Definition | Sustained safety of staff and visitors and reduced incidents of theft and damage to property Having a safe environment for staff and visitors |
| Source of data | Minutes, reports |
| Means of verification | Incident Reports and logs; staff and visitor surveys |
| Method of calculating or assessment | performance is calculated (quantitative) performance is assessed (qualitative) |
| Assumptions | Factors accepted require proof to be attached – incident reports |
| Desired Performance | Performance that is higher than targeted performance is desirable |
| Indicator responsibility | Karen Lloyd - IFM Department |

| | |
|--|--|
| Outcome | Wider local and international visibility |
| Indicator Title | Number of current strategic partnerships reviewed |
| Definition | RIM has a number of existing partnerships that are to be reviewed. A defined number of these partnerships will be reviewed. The review process will include visiting and hosting partners. |
| Source of data | Minutes/reports of undertaken review activities (hosting of visiting partners and visits to partners); reviewed MOA/MOUs. |
| Means of verification | Partnership agreements; Approved minutes, Attendance registers |
| Method of calculating or assessment | Both qualitative and quantitative |
| Assumptions | Approval by relevant governance of the planned partnership review activities |
| Desired Performance | The desire is to achieve the targets as indicated and even do more rather than less |
| Indicator responsibility | Mzolisi Fukula – Head in the Office of the CEO |

| | |
|--|--|
| Outcome | Wider local and international visibility |
| Indicator Title | Number of new Strategic partnerships initiated |
| Definition | RIM intends initiating new partnerships to augment the existing ones. A defined number of new partnerships will be initiated. The initiation process will include visiting and hosting partners. |
| Source of data | Minutes/reports of undertaken review activities (hosting of visiting partners and visits to partners); reviewed MOA/MOUs. |
| Means of verification | Partnership agreements; Approved minutes; Attendance Register |
| Method of calculating or assessment | Both qualitative and quantitative |
| Assumptions | Approval by relevant governance of the planned partnership review activities |
| Desired Performance | The desire is to achieve the targets as indicated and even do more rather than less |
| Indicator responsibility | Mzolisi Fukula – Head in the Office of the CEO |

| | |
|--|--|
| Outcome | Financial Sustainability |
| Indicator Title | Increase in revenue generation |
| Definition | This indicator reflects revenue generated in addition to the baseline (overall revenue excluding interest income as reported on the annual financial statements for the year ending 31 March 2023). |
| Source of data | <p>Revenue reported in the management accounts compared to revenue reported for the corresponding prior period e.g. June 2024 vs June 2023 – the amount over and above June 2023 will be the additional revenue generated to inform the percentage increase calculation.</p> <p>e.g. Calculation steps: $(\text{Revenue 2024 less prior corresponding period revenue}) / \text{prior corresponding period revenue}$</p> <p>The annual financial statements will be the source for calculating the final percentage increase.</p> |
| Means of verification | Management accounts report for the current period and revenue reported for the corresponding prior period |
| Method of calculating or assessment | Quantitative |
| Assumptions | Not applicable |
| Desired Performance | The desire is to achieve the targets as indicated and exceed them if possible. |
| Indicator responsibility | Senior Manager Marketing |