

# Robben Island Museum

## Annual Performance Plan

### 2021 -2022



an agency of the  
Department of Sport, Arts and Culture



RP-280/2020 - ISBN 978-0-614-48663-6

Robben Island Museum (RIM)  
Annual Performance Plan 2021-22

**Published by Robben Island Museum**

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**RP: 16/2021**

**ISBN: 978-0-621-49095-4**

Cover and photos in report: Various sites on Robben Island

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### Accounting Authority Statement

I hereby submit Robben Island Museum's Annual Performance Plan (APP) for the 2021/2022 financial year. The APP is tabled in accordance with the stipulations of the Public Finance Management Act (PFMA) and concomitant Treasury Regulations.

Robben Island Museum (RIM) is tasked with managing Robben Island World Heritage site which is an important hybrid resource with conservation, social and tourism mandates. The management of the site within this context brings a unique set of opportunities and challenges.

The opportunities identified by the RIM Council and Management are outlined in the 3<sup>rd</sup> Integrated Conservation Management Plan (ICMP) 2018-2023 and the Strategic Plan of Robben Island Museum. Implementation of the 3<sup>rd</sup> ICMP provides an integrated framework for managing the multi-layered values of Robben Island as a national and World Heritage Site. RIM reports to UNESCO against the 3<sup>rd</sup> ICMP. The Strategic Plan, which is a statutory requirement, is aligned to the 3<sup>rd</sup> ICMP and Strategic Plan to ensure integrated reporting and accountability from a compliance and governance perspective.

Maintaining a balance between conservation and sustainable tourism is important for sustainability. The conservation mandate of the institution covers both the tangible and intangible, immovable and moveable aspects of the multi-layered cultural landscape of Robben Island. Maintaining authenticity and integrity is critical to retaining the Outstanding Universal Value (OUV) as a World Heritage site, as well as other values. Therefore, compliance with both national and international protocols governing World Heritage sites remains a priority for RIM. Being a tourism destination implies that RIM should endeavour to promote responsible and sustainable tourism that meets the expectations of visitors without destroying the resource that is the centre of attraction. To this end, RIM has a marketing strategy and carrying capacity framework to assist in implementing responsible and sustainable tourism. In addition, RIM continues accelerating the greening of the island through various strategies to reduce the carbon footprint. Related to responsible and sustainable tourism, is the operational and logistical support needed to efficiently service all clients. This includes providing efficient commercial ferry services, land-based transportation on the island and maintaining beneficial relationship with procured service providers. While partnering with private ferry operators remains strategic for RIM, there is an urgent need to improve reliability and respond to increasing number of visitors to the Island. From a sustainability perspective, generating additional income to provide for conservation and world-class inspirational customer experiences remains a priority that is reflected in the 3<sup>rd</sup> ICMP.

The challenges under the period of review include the difficulties of balancing conservation and the localisation of Sustainable Development Goals (SDGs), operational challenges along the value chain, the maintenance of the Built Environment at the Island and the effect of COVID-19. The strategic positioning of RIM in order to reap multiple benefits from localisation of SDGs is a priority requiring creative conceptualisation and implementation in the context of the 3<sup>rd</sup> ICMP. This should however be linked to the national development agenda of the government, strategic development imperatives of the arts, culture and heritage sector enshrined in the Mzansi Golden Economy Strategy, the Department of Sports, Arts and Culture Minister's Service Delivery Outcomes. This should be quantified to measure the contribution of the site to these development targets. Another challenge is that the state and level of maintenance of the Built Environment at the Island which remains a concern. Built Environment is central to the localisation of SDGs at the site. RIM is exploring a new model for Built Environment maintenance in consultation with the Department of Sports, Arts and Culture. This model revolves around RIM becoming the implementing Agency for Department of Public Works in this area to avoid current challenges. The APP also prioritises the upgrading and maintaining the built and natural environment of the Island, developing and implementing more diversified products and experiences that provide an authentic, holistic and balanced interpretation of the multi-layered history of the site. Also, managing the visitor experience value chain, continues to be a spotlight aspect requiring adaptive management approach. To this end Robben Island Museum is developing a visitor operations framework to ensure a seamless and efficient experience for visitors.

## Annual Performance Plan 2021-22

This 2021/22 APP reflects projects that RIM will undertake to achieve the afore-mentioned, such as the documentation of former political prisoners (as part of implementing the Strategic Research Agenda), memorialisation of the Island (developing exhibitions (using multiple media) along the current visitor nodes, including selected sections of the Maximum Security Prison), stabilisation of ferry management services, adaptive reuse programme and educational outreach programmes. The purpose of documenting ex-political prisoners is to capture their individual stories towards creating an archival databank that shall become the backbone of continuously improving the narrative offered to the public. These projects, in their collective impact, will enhance the interpretation and presentation of the social memory relating to the life stories of former prisoners. RIM has already revised and standardised the narrative to be used by all tour guides and plans to train all current and future tour guides in this regard. RIM has retained new guides recruited in 2017/18 as part of a succession plan to address the risk resulting from Ex Political Prisoners no longer being available to undertake Prison tours. The adaptive re-use project remains a priority for 2021/22 and outer years in order to enhance visitor's experiences to the Island while diversifying revenue resources.

Providing professional customer services and quality interaction, improving public relations through pro-active communications and generally enhancing and consolidating relationships with all stakeholders within and outside South Africa is also fore-grounded in the business model of RIM and this APP. Other projects include implementing of the Integrated Disaster Risk Plan (IDRP), environmental programmes and strengthening stakeholder management frameworks, in particular relationship between RIM and Ex Political Prisoners.

A serious concern refers to the effect COVID-19 and subsequent worldwide lockdowns have on the sustainability of the tourism industry and as such RIM. On 24 March 2020 a National Lockdown was announced in order to curb the spread of COVID 19 in South Africa. This lockdown resulted in Robben Island Museum (RIM) being unable to operate and earn revenue for six months of the 2020/2021 financial period. This has placed tremendous strain on RIM's financial health as all retained income and grant had to be reprioritised in order to make good on contractual liabilities including ensuring that staff are looked after. Even though RIM was able to commence operations mid-September 2020, visitor numbers remain low and It remains unclear if adequate visitor numbers would be achieved due to the fact that in general 70% of visitors are foreigners.

I am confident, in submitting this APP (2021/22), RIM will be successful in implementing all the pre-determined programmes, which should take the institution to greater heights, as well as increase its value as a national, world heritage and international tourist site.



**Mr Khensani Maluleke**  
**Chairperson of Council**  
**29 January 2021**

### Accounting Officer Statement

I have great pleasure in presenting the Annual Performance Plan of Robben Island Museum (RIM) for the year 2021/2022. While financial stability has been attained in recent years it has negatively affected entities ability to allocate sufficient resources to research, conservation for natural and built environment, heritage conservation, research, educational outreach programmes, product development, marketing initiatives, events and capital investment. While the entity has managed to allocate additional resources to some of these items, the impact of COVID-19 has severely derailed the positive projectory the Museum was on and subsequently depleted all resources set aside to position RIM favourably in the tourism sphere. Despite the numerous challenges, the Island is an outstanding asset and provides a number of exciting opportunities which remain untapped. Balancing these competing imperatives are critical to ensure sustainability and unlock the potential of this iconic site.

Robben Island Museum is a Schedule 3A Public Entity and UNESCO World Heritage Site. The main vision of the entity is to preserve and promote Robben Island as an inspirational national treasure and World Heritage Site that symbolises the triumph of the human spirit over extreme adversity and injustice. As a World Heritage Site, RIM's strategic vision is contained in its Integrated Conservation Management Plan (ICMP), in line with UNESCO requirements, to ensure the outstanding universal value of the Island and what it stands for is maintained and strengthened. The 3<sup>rd</sup> ICMP (2018 – 2023) is currently in implementation and effort was exerted to ensure alignment between UNESCO requirements and the strategic direction or intent of RIM as mandated by the Department of Sports, Arts and Culture (DSAC).

During the previous planning and reporting period, RIM focussed on improving the visitor experience through the following initiatives:

- Enhanced research into the multi-layered history of Robben Island to expand on the current tour guiding narrative and to develop new and relevant exhibitions that will tie the tour experience together into a more interactive, in-depth and meaningful experience for all visitors.
- In order to expand revenue sources, alternative tour experiences are under development and will be ready for launch in 2021/2022.
- With the addition of the MV Krotoa to RIM's fleet at the beginning of the second half of the 2019/2020 period, partial stabilisation of the ferries has been achieved, however additional vessels will be required as per the ferries feasibility study to enable unaffected operations by technical issues as well as increasing the number of visitors that can be transported to the Island. It is to be noted that there has been an annual increase in adverse weather conditions that have negatively impacted on RIM's ability to ferry visitors to the Island. The changing weather patterns has resulted in RIM investigating a mainland museum and Jetty 1 experience to mitigate this risk.
- The operational value chain has been strengthened through increased training, monitoring and teamwork.
- Dissemination of research information via digital platforms, through seminars, workshops, events and outreach has been achieved successfully.

The focus for the next MTEF period as per RIM's Strategic Plan and 3<sup>rd</sup> ICMP will centre around the following:

- **Research**, relating to an increased effort in data collection and data analysis to enhance the story of the Island.
- **Conservation**, focusing on digitisation of Collections housed at Mayibuye Archives, the natural environment and the built environment (through implementation of the Built Environment Conservation Management Plan).
- **Interpretation** of the Island through product development (which includes creation of suitable exhibitions to relay the story in multiple formats).
- **Maximise Revenue** - This will be achieved through product diversification, sales growth, cost containment and a larger focus on utilisation of RIM's own ferries.
- **Stakeholder management** will be a key focus area to ensure that all the stakeholders of RIM are known, valued and accommodated or looked after in order to enhance RIM's mandate, vision, mission, principles and outstanding universal value.
- **Improvement of internal business processes** – The internal processes at RIM creates an extremely important control environment to ensure that all business done by, through or with RIM is valid, low risk and in compliance with a multitude of legislation and regulations that is applicable. It further assists with ensuring quality control in all dealings and in the tour experience. Focus will thus be placed on the operational value chain, employee and organisational-wide performance and enhancement of the processes in the Supply Chain Management arena.



**Mr Mava Dada**  
**Accounting Officer of Robben Island Museum**  
**29 January 2021**




## Official sign-off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Robben Island Museum under the guidance of the Robben Island Museum Council.
- Takes into account all the relevant policies, legislation and other mandates for which the Robben Island Museum, is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Robben Island Museum will endeavour to achieve over the period 2021/2022.

Executive Manager: Infrastructure and Facilities

Signature:



Chief Heritage Officer

Signature:



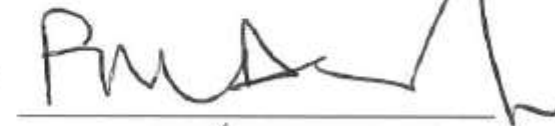
Chief Finance Officer

Signature:



Chief Executive Officer

Signature:



Chairperson of Council

Signature:



## Part A: Our Mandate

### 1. Update to relevant legislative and policy mandates

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

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

### 2. Updates to Institutional Policies and Strategies

Robben Island Museum periodically reviews policies and procedures.

### 3. Updates to Relevant Court Rulings

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

### Part B: Our Strategic Focus

#### 1. Vision

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

#### 2. Mission

- To conserve and manage the cultural and natural resources in order to retain the significance and the Outstanding Universal Value of the site;
- To promote an inclusive and holistic understanding of the Island's multi-layered history;
- To develop responsible and sustainable tourism products and services that offer a unique visitor experience;
- To share, educate and communicate the values, experience and legacy of Robben Island; and
- To ensure Robben Island Museum adheres to good practices for managing a World Heritage Site.



#### 3. Values

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

Honesty  
Excellence  
Accountability  
Respect  
Transparency



### 4. Principles

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

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

**Foster an Educational Culture:** Education was denied to many prisoners on Robben Island. In spite of this many prisoners fought for the right to education and contributed to a culture of learning. Robben Island Museum embraces this culture and strives to implement actions that educate and inform the public.

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



### 5. Situational analysis

The core business of RIM is to promote research, education and tourism, the conservation of Robben Island's intangible and tangible heritage in line with National and World Heritage standards. Social responsibility towards Ex-Political Prisoners is challenging and requires a national strategy.

#### Key priorities:

- Conservation of intangible and tangible heritage;
- Professional customer services and quality interaction;
- Efficient public relations;
- Pro-active communication;
- Repeat visits of customers (through varied offerings);
- Maintenance of positive relationships with clients, stakeholders (including proactive engagements with Ex-Political Prisoners), and suppliers;
- Interactive and effective professional "meet and greet" services will be introduced;
- Professional ticketing and guiding services provided;
- Diversified interpretation built into the product design (e.g. customised tours, light-hearted side of RI);
- Use of technology for self-guided tours;
- Consistency and availability of the boat service will be improved;
- Media and social media will be used in public relations and marketing and it will be ensured that RIM has an effective and modern website; and
- Identification of brand ambassadors, including strategic partnerships to promote RIM.

The result will be more diversified tours bought by visitors, more repeat visitors, and more visitors prepared to pay higher prices for premium services. This will lead to an increase in visitors and consequently a higher income for RIM. Furthermore, sponsorships, events and new partnerships will further increase the income.

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

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

This will entail the following:

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



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

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

### **Performance delivery environment**

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

### **Conservation**

Robben Island World Heritage Site, being a cultural landscape, has multiple and multi-layered values manifesting as moveable and immovable, tangible and intangible attributes that have to be conserved to retain the significance of the site. The Island is an important breeding place for several bird species, including the African Penguin. The built environment of Robben Island is an integral attribute in the conveyance of the

significance of the multi-layered cultural landscape. This would include all built areas relating to the leprosy era and World War 2 installations. Conservation also includes the archival collections housed at Mayibuye at the University of the Western Cape (UWC). As part of a strategy to green the Island, RIM, in partnership with NDT, has completed installing a photovoltaic and battery storage plant to reduce total reliance on diesel (fossil fuel). The conservation of both tangible and intangible attributes, as well as the fauna and flora therefore remain a priority for RIM. RIM submits a State of Conservation Report to UNESCO via the Department of Environment, Forestry and Fisheries (DEFF) on an annual basis.

### **Conservation of Built Environment**

Remains an area of concern due to the delays in implementing Capex and Facilities Management projects under the Tripartite Framework with DSAC, DPW and RIM and therefore the partners collectively need to explore a more efficient model. RIM has the unique trait that it is the only museum in South Africa with the responsibility to provide municipal services. Also the inadequate strategic alignment between maintenance/capital works projects and the strategy of RIM is a concern as it seriously impacts on the diversification of revenue streams through the adaptive reuse project. This is against the 2011 UNESCO Reactive Monitoring Mission to the site which highlighted the same. To this end, the framework for infrastructure and the built environment needs to be guided by a built environment conservation manual.

### **Management of Mayibuye Archival collections**

The UWC-Robben Island Museum Mayibuye Archives is the repository of all acquired and donated collections (archival documents, artefacts,

historical papers, photographs, artworks and audio-visual material) related to the struggle against Apartheid, the freedom struggle and political imprisonment in South Africa. The challenges facing Mayibuye Archives remain unresolved. These stem from the archives being located within the UWC campus. There is (i) no adequate space for proper management of the collections, (ii) inappropriate infrastructure for the optimal conservation and safekeeping of collections and (iii) risk of destruction due to perennial student protests rocking Universities in South Africa. In mitigation, RIM continues to implement collections management strategies, including compliance with GRAP103 with the limited supportive infrastructure being installed to control access, security and movements of collections. Resolving the space allocated to Mayibuye Archives at UWC remains a priority, including exploring an alternative location outside the campus in whole or in part. Regarding the latter, RIM is exploring alternative sites, on the mainland for collections facility or one stop shop museum with capacity for interpretation, collections and public programming. Dialogue on this matter continues with UWC.

### **Research and knowledge production**

Historically, research at RIM has been driven by various institutions and individuals based on their research topics. The research undertaken has contributed but has also not necessarily been responsive to RIM's strategic intent around presenting an inclusive and holistic narrative. The RIM internal research has been limited to EPP Reference groups and the voluntary recording of EPPs when they visit the Island and at funerals of EPPs. The products produced include DVDs, leaflets and content filtering through in the current narrative of the Island. As part of implementing the

Strategic Research Agenda (SRA), RIM has conducted interviews with individual EPP's in Limpopo, transcribed reference materials, and recorded EPPs visiting the island. Priority in 2020/2021 will be placed on individual EPP's in other provinces of South Africa. RIM is exploring a partnership with the Cape Peninsula University of Technology (CPUT) on the same project. The aim is to document as many as possible EPPs before they pass on. Implementing the memorialisation project in order to enhance visitor experience remains a priority, with long hanging fruits implemented along the current visitor nodes. Going forward this will be supported through analysis of existing data. Developing exhibitions at Nelson Mandela Gateway and the Maximum Security Prison on the Island remains a priority as a by-product of research. Funding is needed to realise the full dream of memorialising Robben Island as a place of social memory.

### **Public Heritage Education and Interpretation of the site**

Providing a holistic and integrated narrative of the multiple and multi-layered values of the Island to the public on and off the island remains a priority for RIM as a heritage site and tourist destination. Internal assessments and market surveys continue to assess the experience of tourists, which provides RIM with an opportunity to mitigate emerging challenges along the value chain. The narrative needs to continue being deepened through research, and through preparing of a succession plan for the eventual unavailability of EPPs to undertake tours. In this context, RIM has retained temporary tour guides who were recruited in 2017/18 and are now shadowing experienced guides under an integrated guiding system. This area remains a priority for RIM and requires political, financial and technical support to build a new team of tour guides as well as

diversifying the guiding model. Ex- Political Prisoners will play a critical role in the training of new tour guides as a way of transferring their shared memories. Priority for the year 2020/21 is on improving the narrative and implementing the succession plan for Tour Guides.

### **Adaptive re-use of facilities at Robben Island**

The Adaptive Reuse (AR) Programme is part of a bigger plan to operationalise RIM's vision and the New Business Model (NBM14-18), in order to increase and improve product offering, especially with respect to tourist accommodation, events, conferencing and catering facilities. The programme aligns with the 3<sup>rd</sup> ICMP, which prioritises implementing strategies to improve visitor experience including product development and tour experience and unlocking the rich heritage on the Island to ensure a sustained interrelationship between conservation and tourism activities on the Site.

During the 2020/21 period RIM will be piloting the accommodation and catering elements of the adaptive reuse programme. This involves the proper use of the island buildings for income generation for RIM to augment the limited and diminishing government allocation and income from ticket sales.

The adaptive reuse of Robben Island will take into consideration:

- (i) the legal framework applicable to the site as national heritage and World Heritage site,
- (ii) maintenance of the significance/outstanding universal value, authenticity and integrity of the site as a cultural landscape;
- (iii) the need to position RIM as a competitive tourism destination of national and international significance

- (iv) the expectations and needs of local communities and visitors to the Island;
- (v) the imperatives of responsible tourism practice, which includes the empowerment of stakeholders and local communities; and
- (vi) the integration of green technologies to reduce reliance on diesel.

### *Renewable Energy Programme*

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

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

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

### **Possible restructuring of DSAC entities**

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

### 6. Organisational environment

#### Governance and leadership

The RIM Council, whose term started in August 2019, continues to provide governance and leadership to the institution in line with DSAC mandate on behalf of the government. This is strategic in ensuring that Council is responsive to the hybrid nature of Robben Island. Council received an induction and governance workshop during the period under review.

#### Employees

RIM acknowledges the challenges of aligning the museum's strategic plan with the organisational structure, the budget and the 3<sup>rd</sup> ICMP. In the 2010/2011 financial year, RIM absorbed a significant number of temporary employees into its permanent structure to stabilise operations. The absorption has created challenges as most of these employees lacked the necessary skills resulting in the current inefficiency and ineffectiveness in programmes delivery. To mitigate the challenge, a performance management system is now in place, including identifying skills capacitation programmes. In addition, the current subsidy grant received from DSAC is not sufficient to cover the increasing employee expenditure of RIM.

The prevailing business environment is not geared towards the achievement of RIM's strategic goals. The current staff establishment, salary structure, and configuration of departments need to be reviewed for RIM to achieve its strategic objectives. Although efforts have been made to strengthen the managerial level by appointing staff in line with the business model, it is apparent that organisation-wide restructuring is required.

The process of organisational review undertaken by RIM has concluded that numbers on the current structure are justifiable given the business model of RIM. It also indicated salary scale discrepancies among staff and these matters need to be resolved. The reconfiguration of RIM, with particular focus on reducing employee costs, aligning the structure with the 3<sup>rd</sup> ICMP, particularly the business model, is a priority in 2020/21 and following years.

There have also been significant changes in the Labour Relations Act during the past financial year resulting in some fixed term contracts becoming permanent except for Senior and Executive Management Teams.

#### Relationship with Ex-Political Prisoners (EPPs)

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

RIM Council recognises that Robben Island Ex-Political Prisoners from South Africa and Namibia are vital to the conservation of the multi-layered heritage of Robben Island.

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

### 1. Overview of 2021-2022 budget and MTEF estimates

#### Financial budgeting

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

Included in the annual performance plan is the ENE budget. For strategic planning purposes the additional outer year has been included at an inflationary adjustment of 5.7%. An organisational budget has been included and also departmental breakdown of expenditure as the departments will utilise their budgets to deliver on the departments' strategic objectives.

#### Significant factors impacting budgeting process

##### *Infrastructure*

RIM has always experienced a major challenge in relation to the management, funding and implementation of infrastructure on the island. This resulted in the implementation of the five-year Tripartite agreement signed between DSAC, DPWI and RIM, in 2015, for the maintenance of infrastructure and bulk services and the implementation of capital projects, which also presented with similar challenges for RIM. The agreement, which expired at end of March 2020, is in the process of review to be signed again to provide the necessary governance framework for the

management of RIM's infrastructure programme. DPWI has no dedicated Implementing Agent managing the islands infrastructure needs and promises to have that in place in quarter 4 of the 2020/2021 financial year. DPWI has however approved a plan for RIM to implement urgent capital works and minor works projects under R500,000. Also in place are short-term contracts to address the island's bulk services for reactive maintenance.

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

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

##### *Hiring of ferries and procurement of a new passenger ferry*

In order to make Robben Island accessible to the public, especially when considering the aging fleet of RIM vessels, RIM is budgeting a significant



portion of its operational expenditure for the hire of chartered vessels from private service providers.

The new vessel, Krotoa, came into operation during the 2019/2020 financial year. Our ferry feasibility study indicates that RIM still needs to acquire more vessels to stabilise operations.

### *Financial sustainability*

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

### *Human Resourcing*

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

RIM is implementing the outcomes of the organisational review. The current organisational structure has been provided in **Annexure C** to this report.



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

# Robben Island Museum (RIM)

## Annual Performance Plan 2021-22

### Estimated Income for Robben Island Museum

The tables below project the budget for the next three years on estimated income, and expenses for operations, and administration per department.

Description	2021/2022 Proposed Budget	2022/2023 Proposed Budget	2023/2024 Proposed Budget
Robben Island Museum Tours Sales	15 527 129	108 050 764	161 984 588
Private and Guided Tours	173 529	188 626	188 626
Village and Curio shop sales	581 553	632 148	632 148
Diesel recovery	115 000	125 005	125 005
Hospitality, Accommodation & Management fees	42 000	45 654	45 654
Rental Income	1 410 678	1 533 407	1 533 407
Other Income	2 389 241	2 597 105	2 597 105
Deferred Revenue Released	-	-	-
Government Grants	87 080 000	88 761 000	89 101 000
Interest received	-	-	-
<b>TOTAL INCOME</b>	<b>107 319 130</b>	<b>201 933 710</b>	<b>256 207 533</b>

\* The MTEF/ENE period (2021 – 2024) is escalated at the National Treasury prescribed rate.

# Robben Island Museum (RIM)

## Annual Performance Plan 2021-22

### Operational budget for Robben Island Museum

Description	2021/2022 Proposed Budget	2022/2023 Proposed Budget	2023/2024 Proposed Budget
Communication	280 000	287 280	287 280
Consulting/Professional fees :Business & Advisory services	2 785 071	2 857 483	6 957 599
Education	510 000	523 260	3 144 000
Exhibitions	0	0	3 720 000
Inventory stores	436 165	447 505	1 432 603
Consumables: Fuel, oil and gas	7 226 628	7 414 521	11 610 417
Owned and leasehold property expenses	13 483 638	13 834 212	13 698 960
Operating payments	192 000	196 992	300 000
Boat expenses	8 075 499	8 285 462	8 188 440
Commission and bank charges	1 909 837	1 959 493	6 928 985
Personnel Expenses	120 829 867	123 971 443	123 971 443
EPP cost	600 000	615 600	1 090 000
Flights, Accommodation and Shuttle service	891 809	914 996	3 666 745
Hire of boats	980 000	1 005 480	28 200 000
<b>TOTAL OPERATIONAL EXPENDITURE</b>	<b>158 200 513</b>	<b>162 313 726</b>	<b>213 196 473</b>

## Annual Performance Plan 2021-22

## Administrative budget for Robben Island Museum (continued)

Description	2021/2022 Proposed Budget	2022/2023 Proposed Budget	2023/2024 Proposed Budget
Advertising	2 815 032	2 888 223	2 833 000
Agency & support/ outsourced services	11 468 644	11 766 829	12 485 445
Small Assets	90 000	92 340	407 800
Audit costs	4 255 000	4 365 630	4 175 000
Catering	3 831	3 931	202 000
Consulting/Professional fees: Legal fees	1 147 944	1 177 791	2 876 676
Depreciation	14 365 048	14 738 540	14 738 540
Motor transport expenses	840 000	861 840	934 970
Insurance	3 000 000	3 078 000	3 300 000
Medical supplies	139 687	143 319	46 948
Stationery and printing	250 781	257 301	350 681
Venue and equipment hire	240 000	246 240	660 000
<b>TOTAL ADMINISTRATIVE EXPENDITURE</b>	<b>38 615 968</b>	<b>39 619 983</b>	<b>43 011 060</b>
<b>TOTAL EXPENDITURE</b>	<b>196 816 481</b>	<b>201 933 710</b>	<b>256 207 533</b>
<b>ESTIMATED SURPLUS/(DEFICIT)</b>	<b>-89 497 351</b>	<b>0</b>	<b>0</b>

<b>ESTIMATED SURPLUS/(DEFICIT) excluding depreciation</b>	<b>-75 132 303</b>	<b>14 738 540</b>	<b>14 738 540</b>
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# Robben Island Museum (RIM)

## Annual Performance Plan 2021-22

### Departmental budget for Robben Island Museum

Description	2021/2022 Proposed Budget	2022/2023 Proposed Budget	2023/2024 Proposed Budget
<b>TOTAL INCOME</b>	<b>107 319 130</b>	<b>201 933 710</b>	<b>256 207 533</b>
<b>TOTAL EXPENSES</b>	<b>196 816 481</b>	<b>201 933 710</b>	<b>256 207 533</b>
Education	10 689 028	10 966 943	13 546
Infrastructure	33 133 083	37 784 587	39 482 566
Executive Office	19 166 528	19 664 858	22 103 378
Ferries	34 377 823	35 271 646	67 419 954
Finance	21 025 864	21 572 536	31 323 767
Heritage	24 688 909	25 330 821	29 742 525
Human Resources	6 298 853	6 462 623	6 633 249
Visitor Operations	18 625 192	19 109 447	19 109 447
ICT	2 729 540	2 800 508	3 934 000
Marketing	8 022 613	8 231 201	19 904 447
Non-cash (Depreciation)	14 365 048	14 738 540	14 738 540
<b>SURPLUS/DEFICIT AFTER TOTAL EXPENSES</b>	<b>- 85 803 351</b>	<b>3 790 044</b>	<b>4 500 000</b>
Infrastructure / Diesel	3,694,000	3 790 044	4 500 000
<b>SURPLUS/DEFICIT AFTER INFRASTRUCTURE</b>	<b>- 89 497 351</b>	<b>-</b>	<b>-</b>

\* The MTEF/ENE period (2020 – 2023) is escalated at the National Treasury prescribed rate.



# Robben Island Museum (RIM)

## Annual Performance Plan 2021-22

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

Statement of Financial Position	2021/2022 Proposed Budget	2022/2023 Proposed Budget	2023/2024 Proposed Budget
<b>ASSETS</b>			
<b>Current assets</b>			
Inventory	727 518	727 518	727 518
Trade and other receivables	2 136 382	2 136 382	2 136 382
Cash and cash equivalents	0	21 064 542	44 057 567
	2 863 900	23 928 442	46 921 467
<b>Non-current assets</b>			
Property, plant and equipment	131 037 189	119 716 750	108 396 312
Intangible assets	1 087 335	1 269 233	1 451 132
Heritage assets	119 271 936	119 271 936	119 271 936
	251 396 459	240 257 919	229 119 379
<b>Total assets</b>	<b>254 260 359</b>	<b>264 186 362</b>	<b>276 040 846</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>			
Trade and other payables	3 308 667	13 234 670	25 089 154
Provisions	118 741	118 741	118 741
Lease Liability	41 576	41 576	41 576
	3 468 984	13 394 987	25 249 471
<b>Non-current liabilities</b>			
<b>Total liabilities</b>	<b>3 468 984</b>	<b>13 394 987</b>	<b>25 249 471</b>
<b>NET ASSETS</b>	<b>250 791 375</b>	<b>250 791 375</b>	<b>250 791 375</b>
<b>Reserves</b>			
Cash reserves			
Revaluation reserves	35 487 103	35 487 103	35 487 103
Accumulated surplus / (deficit)	215 304 272	215 304 272	215 304 272
<b>Total net assets</b>	<b>250 791 375</b>	<b>250 791 375</b>	<b>250 791 375</b>

## 2. External and Internal Environment Analysis

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

### Strengths

Strengths	Reason
Offer unique, authentic, rich and universal experience.	Multi-layered cultural landscape covering the various periods among them banishment, isolation, imprisonment, biodiversity, leprosy and under water heritage. This includes the legacy of over 3500 political prisoners that were incarcerated on Robben Island.
World Heritage Site	World renowned as a World Heritage Site.
Tours done by Ex-Political Prisoners	Provide a unique experience to tourists.
Well-known brand (global recognition)	Tourism and destination marketing.
Value for money	Compared to other offerings, competitive differential priced boat ride.
Adaptive management	Management eager to improve the organisation, achieve vision and restore reputation.
Relationship with National Department of Tourism	Department eager to promote World Heritage sites in South Africa, through destination development initiatives.

### Weaknesses

The weaknesses listed below should be addressed by strategic planning:

Weaknesses	Reason
Lack of necessary skilled personnel in key positions (research and conservation)	A performance management system is in its infancy. Limited funding.
Inconsistency in quality of service	Poor communication. Lack of skilled personnel
Toxic organisational culture (culture of entitlements, no emphasis on accountability and performance management)	Some staff wrongly deployed, negative attitudes and uncooperative, an absorption policy that retained personnel without the right skills and expertise.
Assets and infrastructure not properly maintained	DPWI failed in maintaining the island.
Bad press or perception management	RIM seen in negative light. Fallout with EPPA on beneficiation issues.
Negative experience (bus experience)	Poor tour structure, linked to ferry operating model
Alienated from local community	Historical perception. No identification with RIM and what it stands for.

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Weaknesses	Reason
Inconsistent presentation skills of RIM guides	Lack of skilled personnel in the tourism section
Inadequate service delivery (things take too long)	Systems and procedures inadequate
Experience closely linked to few ex-political prisoners	Huge dependency on EPPs in tour offering
Inadequate interpretation by tour guides and experience on the journey from the mainland to the Island.	No standardized tour offering (narrative). Inadequate research and development
Experience is weather-dependent	Unpredictable Cape Town weather
Inadequate research	Financial limitations and research capacity
Inadequate funding from DSAC	World Heritage mandate not funded. Responsibilities transferred from DPWI not funded.
Limited funding in terms of the World Heritage Site responsibilities	Limited funding available from government for World Heritage Sites to ensure all responsibilities are covered

### Opportunities

Opportunities	Reason
Visitor numbers to Cape Town to double by 2020	National Department of Tourism Strategy
Customised tours	Expand customer base
Diversification	Expand customer base
Museum offering at NMG	Expand customer base
Expand focus on RIM connections that reach beyond EPPs, for instance the Muslim community, the Namibians and other countries, gender, etc.	Strategic points from Council Strategy Session
Prioritise recording of history for future generations and show the relevance of Robben Island.	Strategic points from Council Strategy Session
Host events (international common events can be used as leverage for RIM to participate).	Strategic points from Council Strategy Session
Improve communication about the purpose of Robben Island.	Strategic points from Council Strategy Session
Make triumph of human spirit over adversity a theme. Improve public relations	Strategic points from Council Strategy Session
Make Robben Island less about the infrastructure and more about the story.	Strategic points from Council Strategy Session
Reach out to the locals (bring Robben Island home)	Strategic points from Council Strategy Session
Increase engagement and emphasis on youth and the younger generations	Strategic points from Council Strategy Session
To clarify the role of Robben Island in its applied State beyond conservation	Strategic points from Council Strategy Session

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To increase emphasis on finding partners in the implementation of the ICMP, to muster collective strength, the connections and experience of Council members.	Strategic points from Council Strategy Session
To “share the burden”. Reach out to all of South Africa, including decision makers, governing party, key civil societies, etc.	Strategic points from Council Strategy Session
To improve adaptive management: Monitoring, Evaluation, Learning and Intervention (MELI system) as a tool for Council meetings, also for State of Conservation reporting	Strategic points from Council Strategy Session
To develop long term strategies to target risk areas, i.e. limit funding and skills development	Strategic points from Council Strategy Session
To continue to engage and build relations with stakeholders particularly Ex-Political Prisoners	Strategic points from Council Strategy Session
To flag the issue of financing at political level to get buy-in	Strategic points from Council Strategy Session
To be transparent	Strategic points from Council Strategy Session
To move financial viability beyond tourism products to increase revenue, i.e. filmmaking	Strategic points from Council Strategy Session
To create a balance between conservation and income generation.	Strategic points from Council Strategy Session

**Threats**

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

## Part C: Measuring Our Performance

### 1. Outcome-orientated strategic objectives

The extent to which RIM delivers on its mandate and achieves its Vision and Mission can only be assessed against a set of outcome-orientated strategic objectives with key performance areas and activities which display the SMART (Specific, Measurable, Achievable, Reliable and Time-bound) principle. Outcomes reflect the impact of interventions i.e. the key dimensions of well-being of people, their access to and utilisation of services and how the interventions have improved the quality of their lives. A strategic objective is a clearly defined long-term goal that an entity wishes to achieve while fulfilling the requirements of the Mission Statement.

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

### 2. Programmes

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

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

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

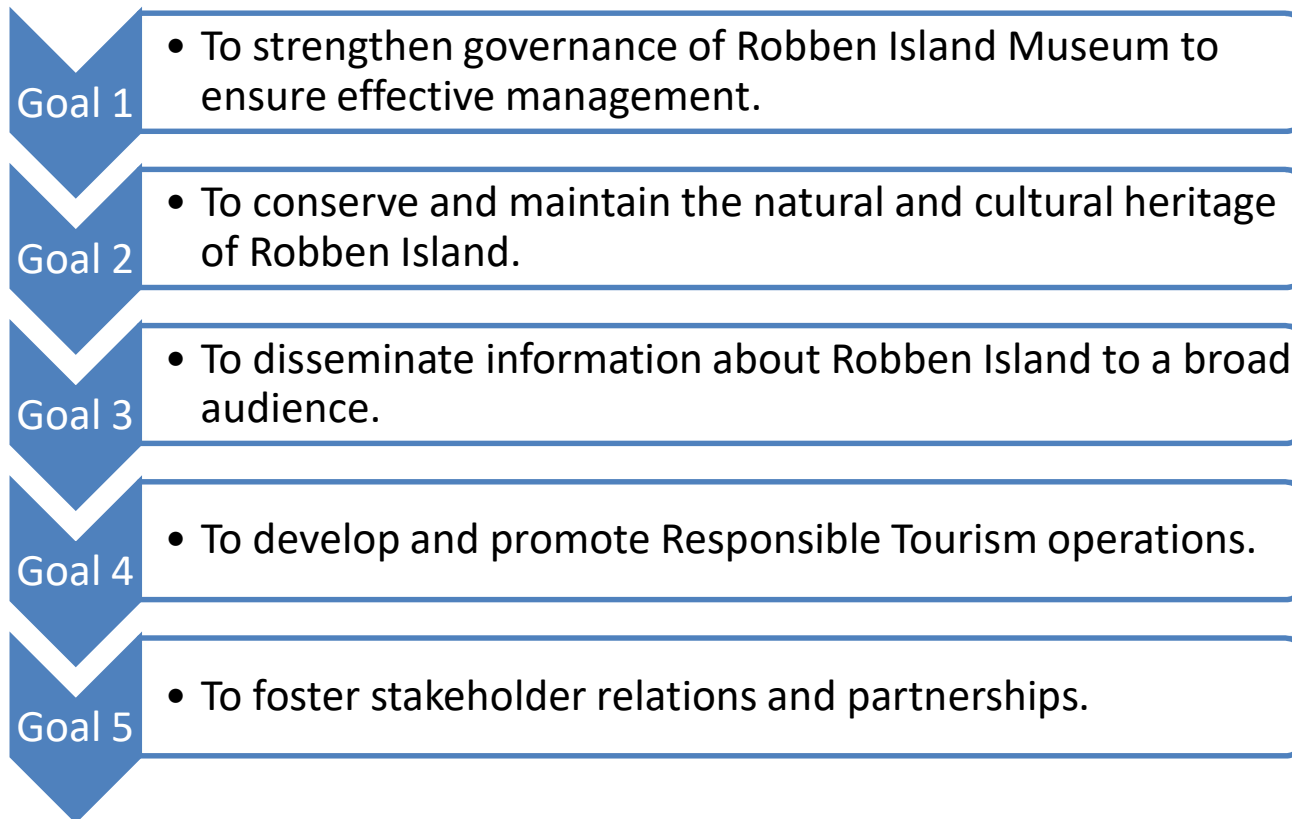
Allocations of departments to ENE programmes are as follows:

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

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

### 3. Strategic goals and strategic objectives

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



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

# Robben Island Museum (RIM)

## Annual Performance Plan 2021-22

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



#### 4. Risks to strategic goals

Risk ratings:

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

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

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

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

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Strategic goal	Risk type	Risk		Mitigating actions	
		Description	Inherent Risk Rating	Description	Residual Risk Rating
				<ul style="list-style-type: none"> <li>Conduct workshop on organisational ethics for all staff.</li> </ul>	
	Internal and external	Loss of funds through fraudulent activities by employee misconduct and outside parties targeting RIM.	20	<b>Current controls:</b> <ul style="list-style-type: none"> <li>Financial and cash controls in place.</li> <li>Fraud risk assessments in progress.</li> <li>Fraud risk strategy and policies have been developed and approved.</li> <li>Areas of concern are identified and investigated.</li> <li>Business conflict reviews performed by service provider and internally.</li> <li>Fraud hotline has been set up and fraud awareness posters are circulated.</li> </ul> <b>Further planned interventions:</b> <ul style="list-style-type: none"> <li>Implementation of the fraud prevention strategy and plan.</li> <li>Ongoing fraud risk assessments.</li> <li>Investigations where fraud detected.</li> <li>Internal Audit to review high risk areas.</li> </ul>	6
	Internal and external	The lease for Nelson Mandela Gateway expires (40-year lease) and is not renewed by the V & A Waterfront	25	<b>Current controls:</b> <ul style="list-style-type: none"> <li>N/A</li> </ul> <b>Further planned interventions:</b> <ul style="list-style-type: none"> <li>Council intervention required with the V &amp; A Waterfront as the building is owned by RIM, however the land is not. In addition, seek legal advice and assistance where required.</li> <li>Investigation to alternative disembarking points (required for business continuity purposes).</li> <li>Explore feasible options of a mainland facility and undertake property negotiations where suitable options arise, if any.</li> <li>Explore a permanent solution for the Nelson Mandela Gateway and submit proposals to DSAC.</li> </ul>	25
	Internal	Wastewater (sewerage) generated on Robben Island is not being processed through a treatment plant which should be compliant with legislation (responsibility of DPWI).	25	<b>Current controls:</b> <ul style="list-style-type: none"> <li>Full funding has been secured from DSAC.</li> <li>Concept design approved for stage 3 sewage plant design.</li> <li>Phase 4.1 completed in respect of tender documentation.</li> </ul> <b>Further planned interventions:</b> <ul style="list-style-type: none"> <li>Service provider to be appointed for construction of sewage plant.</li> </ul>	22.5

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

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

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Strategic goal	Risk type	Risk		Mitigating actions	
		Description	Inherent Risk Rating	Description	Residual Risk Rating
				<ul style="list-style-type: none"> <li>Request to be appointed as an Implementing Agent by DPWI, via DSAC, by means of a proposal.</li> </ul>	
	Internal and external	A disaster could occur threatening the estate of Robben Island and/or the vessels which could lead to loss of life, injuries and loss of property.	25	<b>Current controls:</b> <ul style="list-style-type: none"> <li>Controlled fire burns to reduce combustible bio mass on Island.</li> <li>Fire breaks maintained on Island.</li> <li>Fire equipment on Island.</li> <li>SAMSA safety regulations followed on vessels.</li> <li>Strategic partnerships with CoCT Disaster Risk Management and Fire Department.</li> <li>IDRMP completed.</li> <li>Coega has inspected the electricity network on the Island and at other facilities to identify and rectify fire risks. Continuous maintenance is currently ongoing.</li> <li>Diesel pipe on the island has been replaced.</li> </ul> <b>Further planned interventions:</b> <ul style="list-style-type: none"> <li>Implementation of an integrated disaster risk management plan. Including all natural disasters and man-made disasters).</li> <li>Establish a relationship with the Military for emergency purposes.</li> <li>Develop a Business Continuity Strategy</li> </ul>	12.5
	Internal and external	Tangible and intangible heritage information sources can be lost.	25	<b>Current controls:</b> <ul style="list-style-type: none"> <li>EPP and Ex-warden interviews are being conducted and recorded.</li> <li>Research agenda has been developed focusing on core areas of research to be conducted and how academic partnerships can contribute research.</li> <li>Discussions are underway with the EPP subcommittee to discuss the intangible property rights related to narratives.</li> <li>EPP advisory Council has been established and charter has been approved.</li> </ul> <b>Further planned interventions:</b> <ul style="list-style-type: none"> <li>Implementation of the research agenda.</li> <li>Reference group DVD's (processing recorded information) (21/28)</li> <li>Individual EPP, ex-warden and families' stories to be recorded (interviews) (201 EPP, 15 Ex-Wardens).</li> <li>Integrated tour guiding model.</li> </ul>	17.5

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Strategic goal	Risk type	Risk		Mitigating actions	
		Description	Inherent Risk Rating	Description	Residual Risk Rating
	Internal	Lack of interpretation (not sufficiently imparting knowledge) and lack of a dynamic informative visitor experience – insufficient budget and resources.	20	<b>Current controls:</b> <ul style="list-style-type: none"> <li>Zanenza interpretation project.</li> <li>Memorialisation project</li> <li>Digitisation project</li> <li>Research Strategy (2017 - 2020)</li> </ul> <b>Further planned interventions:</b> <ul style="list-style-type: none"> <li>Funding required for research and recruitment of suitably qualified staff</li> <li>Exploration of research partnerships with Universities</li> </ul>	18
<b>Strategic goal 3</b> To disseminate information about Robben Island to a broad audience	Internal	RIM is not efficiently and effectively educating visitors and learners on heritage subjects (content is not delivered appropriately).	20	<b>Current controls:</b> <ul style="list-style-type: none"> <li>All Tour guides have been trained on the new manual, and more training will be provided.</li> <li>Standard tour guiding manual has been developed and published internally and is updated annually.</li> <li>Monitoring of the service delivery by the Senior Manager and Unit Managers.</li> <li>Complaints are analysed monthly.</li> <li>Mystery shopper testing narrative provided to tourists per tour guiding model.</li> </ul> <b>Further planned interventions:</b> <ul style="list-style-type: none"> <li>Self-guided tour via RIM APP.</li> <li>Continuous monitoring of mystery shopper and complaints received</li> <li>Ongoing updates of the tour guiding manual as more research is performed.</li> <li>Annual training on tour guiding manual.</li> <li>To increase education and accessibility of RIM to the public and particularly for youth through digital facilities</li> </ul>	10
<b>Strategic goal 4</b> To develop and promote Responsible Tourism operations.	Internal	Increase in technical cancellations: Inefficient and ageing vessels impact the service delivery to customers. Ferries have to be hired at additional costs which impacts financial sustainability.	25	<b>Current controls:</b> <ul style="list-style-type: none"> <li>Maintaining and repairing all 3 owned vessels (Dias, Blouberg and Sikhi) to SAMSA safety regulation.</li> <li>Entering into long-term contracts (3 year) with external ferry companies to create stability in terms of hire of boats.</li> <li>Feasibility study for ferry model completed in March 2019</li> <li>Krotoa vessel has been acquired in August 2019</li> </ul>	17.5



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

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

**Detailed programmes and sub-programmes****4.1 Business development programmes**

The Business Development programmes include the targets of the following departments:

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

**4.1.1 Heritage and Research Department**

**Table 1: Strategic goals and objectives:**

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

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Table 2: Performance indicators and annual targets for 2021-2022 and medium term:

Target number	Programme objective	Programme Indicator (KPI)	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/2018	2018/2019	2019/2020		2021/2022	2022/2023	2022/2023
HER 1	To undertake continuous research in order to enhance interpretation.	Number of Memory and Landscape Trails developed on Robben Island, per executive approved concept specifications, in the year	-	-	-	-	One (1) Memory and Landscape Trail developed on Robben Island, per executive approved concept specifications, in the year	None	None
HER 2	To undertake continuous research in order to enhance interpretation.	Number of interviews of either ex-political prisoners, ex-warders or their families conducted in the year	Partial Achievement as nineteen (19) out of twenty-five (25) interviews were conducted	Non-Achievement as fifty-nine (59) out of one-hundred and fifty (150) interviews were conducted	Non-achievement of One-hundred and fifty (150) interviews	Estimated non achievement	Interviews conducted for one hundred and fifty (150) ex-political prisoners (or their families) and fifty (50) ex-warders (or their families), in the year	Interviews conducted for one hundred and fifty (150) ex-political prisoners (or their families) and fifty (50) ex-warders (or their families), in the year	Interviews conducted for one hundred and fifty (150) ex-political prisoners (or their families) and fifty (50) ex-warders (or their families), in the year
HER 3	To maintain the outstanding universal value of Robben Island.	Number of reports on the management and conservation of seabirds, in the year	-	-	-	-	Two (2) reports on the management and conservation of seabirds, in the year	Two (2) reports on the management and conservation of seabirds, in the year	Two (2) reports on the management and conservation of seabirds, in the year

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Target number	Programme objective	Programme Indicator (KPI)	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2022/2023
HER 4	To protect and conserve the cultural (movable and immovable) and natural values of Robben Island.	Annual update of heritage asset register	Partially Achieved one (1) update of the heritage asset register. Delays were due to the installation of the RFID system.	Achieved one (1) update of the heritage asset register.	Achieved one (1) update of the heritage asset register for the 2019/2020 year end	Estimated achievement	One (1) annual update of the heritage asset register for the 2020/2021 year end	One (1) update of the heritage asset register for the 2021/2022 year end	One (1) update of the heritage asset register for the 2022/2023 year end
HER 5	To protect and conserve 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	Achieved digitisation of 16,000 items	Achieved digitisation of 4079 items	Achieved of 4006 items digitised	Estimated over achievement	2000 items loaded onto the Atom system, in the year	2000 items loaded onto the Atom system, in the year	2000 items loaded onto the Atom system, in the year

Table 3: Quarterly targets for 2021-2022:

Target number	Programme Performance Indicator (Key Performance Indicator)	Annual Target 2021/2022	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
HER 1	Number of Memory and Landscape Trails developed on Robben Island, per executive	One (1) Memory and Landscape Trail developed on Robben Island, per executive approved concept	R 3 500 000	Executive approved concept specifications, Approved SAHRA permits, Close Out Reports,	None	None	None	One (1) Memory and Landscape Trail developed on Robben Island per executive approved concept

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Target number	Programme Performance Indicator (Key Performance Indicator)	Annual Target 2021/2022	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
	approved concept specifications, in the year	specifications, in the year		Photographs of trail and installations.				specifications. (Including at minimum memorial seating, interpretive texts and a <i>Wall of Names</i> ).
<b>HER 2</b>	Number of interviews of either ex-political prisoners, ex-warders or their families conducted in the year	Interviews conducted for one hundred and fifty (150) ex-political prisoners (or their families) and fifty (50) ex-warders (or their families), in the year	R2 500 000	Original recordings, transcripts ad DVDs	None	None	None	One hundred and fifty (150) ex-political prisoners (or their families) interviewed and fifty (50) ex-warders (or their families) interviewed
<b>HER 3</b>	Number of reports on the management and conservation of seabirds, in the year	Two (2) reports on the management and conservation of seabirds, in the year	Salaried Staff and Stakeholders	Reports on the management and conservation of seabirds and censuses of the seabirds	None	One (1) Report on management and conservation of seabirds	None	One (1) Report on management and conservation of seabirds
<b>HER 4</b>	Annual update of heritage asset register	One (1) annual update of the heritage asset register for the 2020/2021 year end	Salaried Staff	Updated Heritage Asset Register and count sheets	One (1) update of the heritage asset register for the 2020/2021 year end	None	None	None
<b>HER 5</b>	Number of items of the Mayibuye Archives - Collections loaded onto the Atom system, in the year	2000 items loaded onto the Atom system, in the year	Salaried Staff	2000 new entries reflected on the ATOM Database System	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

#### 4.1.2 Marketing and Tourism

**Table 1: Strategic goals and objectives:**

<b>Strategic objective</b>	<b>Strategic goal 4</b> To develop and promote Responsible Tourism operations. <b>Strategic goal 5</b> To foster stakeholder relations and partnerships.
<b>Strategic objectives</b>	<ul style="list-style-type: none"> <li>To promote and brand Robben Island as a Tourism Destination.</li> <li>To develop diversified products in order to expand the market base.</li> </ul>
<b>Related to Estimated National Expenditure Programme</b>	Business Development

**Table 2: Performance indicators and annual targets for 2021-2022 and medium term:**

Target number	Programme objective	Programme Indicator (KPI)	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
<b>M&amp;T 1</b>	To promote and brand Robben Island as a Tourism Destination.	Number of executive approved marketing campaigns, in the year	Achieved target by launching marketing campaigns	Over achieved target by launching four (4) marketing campaigns instead of three	Achievement of four (4) executive approved marketing campaigns launched	Estimated Achievement of executive approved marketing campaign	Three (3) Executive approved marketing campaigns launched, in the year	Three (3) Executive approved marketing campaigns launched, in the year	Three (3) Executive approved marketing campaigns launched, in the year



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Target number	Programme objective	Programme Indicator (KPI)	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
<b>M&amp;T 2</b>	To develop diversified products in order to expand the market base.	Number of new products developed in the year	-	-	-	N/A. Target removed due to COVID-19 and National Lockdown regulations.	Two (2) new products developed, in the year	One (1) new product developed, in the year	One (1) new product developed, in the year

Table 3: Quarterly targets for 2021-2022:

Target number	Programme Performance Indicator (Key Performance Indicator)	Annual Target 2021/2022	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>M&amp;T 1</b>	Number of executive approved marketing campaigns, in the year	Three (3) Executive approved marketing campaigns launched, in the year	Agency fees	Three (3) campaign plans or close out reports	One (1) Marketing Campaign	One (1) Marketing Campaign	One (1) Marketing Campaign	None
<b>M&amp;T 2</b>	Number of new products developed in the year	Two (2) new products developed, in the year	Agency fees	Close out Report with supporting evidence (pictures/Flyers) on new product developed/ launch of new product	None	One (1) new product developed	None	One (1) new product developed

## 4.1.3 Operations

Table 1: Strategic goals and objectives:

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

Table 2: Performance indicators and annual targets for 2021-2022 and medium term:

Target number	Programme objective	Programme Indicator (KPI)	Annual target						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
<b>OPS 1</b>	To improve visitor experience through systems and service excellence.	Number of training sessions held to improve operations in the year	-	-	Achievement of six (6) training sessions held	N/A. Target removed due to COVID-19 and National Lockdown regulations.	Six (6) training sessions held in the year	Six (6) training sessions held	Six (6) training sessions held

Table 3: Quarterly targets for 2021-2022:

Target number	Programme Performance Indicator (Key Performance Indicator)	Annual Target 2021/2022	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>OPS 1</b>	Number of training sessions held to improve operations in the year	Six (6) training sessions held in the year	Salaried Staff	Attendance registers and programme	One (1) training session held	One (2) training session held	One (2) training session held	One (1) training session held

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## 4.1.4 Ferry Operations

Table 1: Strategic goals and objectives:

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

Table 2: Performance indicators and annual targets for 2021-2022 and medium term:

Target number	Programme objective	Programme Indicator (KPI)	Annual target						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/2018	2018/2019	2019/2020		2021/2022	2022/2023	2023/2024
<b>FD1</b>	To maintain a safe, stable and reliable ferry service.	Percentage (%) of running tours, for which a RIM owned vessel is utilised (fully or partially), from the Nelson Mandela Gateway (NMG), in the year	-	Achieved 42.5% of total tours (fully or partially) have been carried out by RIM commissioned vessels	Achievement of 51% of running tours carried out (fully or partially) by RIM commissioned vessels	Estimated over achievement of 55% of running tours carried out (fully or partially) by RIM commissioned vessels	65% of running tours carried out (fully or partially) by RIM owned vessels, in the year	75% of running tours carried out (fully or partially) by RIM owned vessels	80% of running tours carried out (fully or partially) by RIM owned vessels
<b>FD2</b>	To maintain a safe, stable and reliable ferry service.	Number of desktop drill checklists completed for accidents at sea, in the year	-	-	Achievement of one (1) desktop drill checklist completed for accidents at sea	Estimated achievement of one (1) desktop drill checklist completed for accidents at sea	One (1) desktop drill checklist completed for accidents at sea, in the year	One (1) desktop drill checklist completed for accidents at sea	One (1) desktop drill checklist completed for accidents at sea

Table 3: Quarterly targets for 2021-2022:

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Target number	Programme Performance Indicator (Key Performance Indicator)	Annual Target 2021/2022	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>FD1</b>	Percentage (%) of running tours, for which a RIM owned vessel is utilised (fully or partially), from the Nelson Mandela Gateway (NMG), in the year	65% of running tours carried out (fully or partially) by RIM owned vessels, in the year	R 7.17 million	Utilisation report and Ferry Scheduling report.	None	None	None	65% of running tours carried out (fully or partially) by RIM owned vessels, in the year
<b>FD2</b>	Number of desktop drill checklists completed for accidents at sea, in the year	One (1) desktop drill checklist completed for accidents at sea, in the year	Salaried Staff	Feedback report on the drill and drill checklist	None	None	None	One (1) desktop drill checklist completed for accidents at sea, in the year

## 4.1.5 Infrastructure and Facilities Management

Table 1: Strategic goals and objectives:

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

Table 2: Performance indicators and annual targets for 2021-2022 and medium term:

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Target number	Programme objective	Programme Indicator (KPI)	Annual target						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
IFM 1	To ensure equitable access and operational safety for visitors.	Number of evacuation drills practiced, in the year	-	-	-	Estimated achievement of evacuation drills for Robben Island and the Nelson Mandela Gateway (NMG) practiced	One (1) evacuation drill practiced for Robben Island and two (2) evacuation drills practiced for the NMG, in the year	One (1) evacuation drill practiced for Robben Island and two (2) evacuation drills practiced for the NMG, in the year	One (1) evacuation drill practiced for Robben Island and two (2) evacuation drills practiced for the NMG, in the year
IFM 2	To protect and maintain the built environment of Robben Island.	Number of Bluestone Stone Quarry sites restored for interpretation, in the year	-	-	-	-	One (1) Bluestone Quarry Site restored for interpretation, in the year	-	-

Table 3: Quarterly targets for 2021-2022:

Target number	Programme Performance Indicator (Key Performance Indicator)	Annual Target 2021/2022	Budget	Means of Verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
IFM 1	Number of evacuation drills practiced, in the year	One (1) evacuation drill practiced for Robben Island and two (2) evacuation drills practiced for the NMG, in the year	Salaried staff	Attendance registers Evacuation drill reports	None	One (1) evacuation drill practiced at the NMG	One (1) evacuation drill practiced on Robben Island	One (1) evacuation drill practiced at the NMG
IFM 2	Number of Bluestone Stone Quarry sites restored for interpretation, in the year	One (1) Bluestone Quarry Site restored for interpretation, in the year	R5 500 000	Progress reports, Close out report and photographs, environmental audit reports	None	None	None	One (1) Bluestone Quarry Site restored for interpretation

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## 4.2 Public engagement programmes

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

## 4.2.1 Public Heritage Education Department

Table 1: Strategic goals and objectives:

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

Table 2: Performance indicators and annual targets for 2021-2022 and medium term:

Target number	Programme objective	Programme Indicator (KPI)	Annual target						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/2018	2018/2019	2019/2020		2021/2022	2022/2023	2023/2024
<b>PHED 1</b>	To provide a visitor experience through an integrated and holistic narrative of the island.	Number of tour guiding manuals reviewed in the year	Achieved update of one (1) tour guiding manual	Achieved update of one (1) tour guiding manual	Achievement of one (1) tour guiding manual reviewed in the year	N/A. Target removed due to COVID-19 and National Lockdown regulations.	One (1) tour guiding manual reviewed in the year	One (1) tour guiding manual reviewed in the year	One (1) tour guiding manual reviewed in the year
<b>PHED 2</b>	To provide inclusive access to information	Number of provinces supplied	Achieved educational outreach sessions	Achieved educational outreach	Estimated Achievement of educational	N/A. Target removed due to COVID-19 and	Educational material supplied to 9 provinces in the year	Educational outreach programme	Educational outreach programme sessions

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Target number	Programme objective	Programme Indicator (KPI)	Annual target						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	through outreach programmes.	with educational material in the year	provided in nine (9) provinces	sessions provided in two (2) provinces	outreach programme sessions provided in 9 provinces	National Lockdown regulations.		sessions provided in 9 provinces	provided in 9 provinces
<b>PHED 3</b>	To provide access to academic scholarship, research and training through post graduate programme.	Number of academic seminars and workshops held in the year	Achieved execution of four (4) seminars, one (1) annual colloquium and one (1) exhibition	Achieved execution of seven ( 7) seminars and one (1) exhibition	Estimated Achievement of five (5) academic seminars and one (1) workshop held	Estimated achievement of one (1) seminar	Two (2) academic seminars held in the year	Five (5) academic seminars and one (1) workshop held	Five (5) academic seminars and one (1) workshop held

Table 3: Quarterly targets for 2021—2022:

Target number	Programme Performance Indicator (Key Performance Indicator)	Annual Target 2021/2022	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>PHED 1</b>	Number of tour guiding manuals reviewed in the year	One (1) tour guiding manual reviewed in the year	R50 000	Reviewed Tour Guiding Manual approved by an Executive	None	None	None	Reviewed Tour Guiding Manual
<b>PHED 2</b>	Number of provinces supplied with educational material in the year	Educational material supplied to 9 provinces in the year	R60 000	Proof of delivery of educational material	Educational material supplied to 3 provinces	Educational material supplied to 2 provinces	Educational material supplied to 2 provinces	Educational material supplied to 2 provinces



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Target number	Programme Performance Indicator (Key Performance Indicator)	Annual Target 2021/2022	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
PHED 3	Number of academic seminars and workshops held in the year	Two (2) academic seminars held in the year	R400 000	Attendance register and programme for academic seminars and workshops	None	1 academic seminar held	1 academic seminar held	None

### 4.3 Administration programme

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

#### 4.3.1 Office of the CEO

**Table 1: Strategic goals and objectives:**

<b>Strategic goal</b>	<b>Strategic goal 1</b> To strengthen governance of Robben Island Museum to ensure effective management.
<b>Strategic objectives</b>	<ul style="list-style-type: none"> <li>To ensure the effective and efficient strategic management.</li> <li>To promote good governance.</li> <li>To strengthen the relationship with the oversight body.</li> </ul>
<b>Related to Estimated National Expenditure Programme</b>	Administration

**Table 2: Performance indicators and annual targets for 2021-2022 and medium term:**

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Target number	Programme objective	Programme Indicator (KPI)	Annual target						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
CEO 1	To ensure the effective and efficient strategic management	Number of strategic risk workshops held in the year	Achieved two (2) strategic risk workshops held in the year	Achieved four (4) strategic risk workshops held in the year	Achieved four (4) strategic risk workshops held in the year	Estimated achievement of two (2) strategic risk workshops held	Two (2) strategic risk workshops held in the year	Two (2) strategic risk workshops held in the year	Two (2) strategic risk workshops held in the year

Table 3: Quarterly targets for 2021-2022:

Target number	Programme Performance Indicator (Key Performance Indicator)	Annual Target 2021/2022	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
CEO 1	Number of strategic risk workshops held in the year	Two (2) strategic risk workshops held in the year	Salaried staff	Attendance registers & updated risk registers	One (1) strategic risk workshop held	None	One (1) strategic risk workshop held	None

### 4.3.2 Finance and Supply Chain Management

Table 1: Strategic goals and objectives:

Strategic goal	<b>Strategic goal 1</b> To strengthen governance of Robben Island Museum to ensure effective management.
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## Annual Performance Plan 2021-22

<b>Strategic objectives</b>	<ul style="list-style-type: none"> <li>To monitor sustainability of RIM functional areas through using financial reporting systems.</li> <li>To ensure sustainable acquisitions of goods and services in compliance with regulations.</li> </ul>
<b>Related to Estimated National Expenditure Programme</b>	Administration

Table 2: Performance indicators and annual targets for 2021-2022 and medium term:

Target number	Programme objective	Programme Indicator (KPI)	Annual target						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
<b>F&amp;S 1</b>	To monitor sustainability of RIM functional areas through using financial reporting systems.	Number of reports on the financial overview and management accounts of RIM operations, in the year	Achievement of four (4) reports on financial overview and management accounts of RIM	Achievement of four (4) reports on financial overview and management accounts of RIM	Achievement of four (4) reports on the financial overview and management accounts of RIM	Estimated achievement of four (4) reports on the financial overview and management accounts of RIM	Four (4) reports on the financial overview and management accounts of RIM, in the year	Four (4) reports on the financial overview and management accounts of RIM	Four (4) reports on the financial overview and management accounts of RIM
<b>F&amp;S 2</b>	To ensure sustainable acquisitions of goods and services in compliance with regulations.	Number of Supply Chain Management policies, specific to the needs of RIM, reviewed in the year	-	Achieved review and update of the Supply Chain Management Policy	Achievement of one (1) annual review of a Supply Chain Management policy	Estimated achievement of a review of the Supply Chain Management policy	One (1) Supply Chain Management policy reviewed in the year	One (1) Supply Chain Management policy reviewed in the year	One (1) Supply Chain Management policy reviewed in the year

Table 3: Quarterly targets for 2021-2022:

## Annual Performance Plan 2021-22

Target number	Programme Performance Indicator (Key Performance Indicator)	Annual Target 2020/2021	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>F&amp;S 1</b>	Number of reports on the financial overview and management accounts of RIM operations, in the year	Four (4) reports on the financial overview and management accounts of RIM, in the year	Salaried staff	Approved quarterly management accounts and financial overview report	One (1) report on financial overview and management accounts of RIM	One (1) report on financial overview and management accounts of RIM	One (1) report on financial overview and management accounts of RIM	One (1) report on financial overview and management accounts of RIM
<b>F&amp;S 2</b>	Number of Supply Chain Management policies, specific to the needs of RIM, reviewed in the year	One (1) Supply Chain Management policy reviewed in the year	Salaried staff	Reviewed Supply Chain Management Policy	None	None	None	One (1) reviewed Supply Chain Management Policy

## 4.3.3 Information and Communication Technology

Table 1: Strategic goals and objectives:

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

Table 2: Performance indicators and annual targets for 2021-2022 and medium term:

Target number	Programme objective	Programme Indicator (KPI)	Annual target						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
ICT 1	To provide support of hardware and software within the organisation and user support.	Number of Virtual Tour systems implemented in the year	-	-	-	Estimated achievement of one (1) virtual tour implemented for the MSP	One (1) Virtual Tour system implemented in the year	-	-

**Table 3: Quarterly targets for 2021-2022:**

Target number	Programme Performance Indicator (Key Performance Indicator)	Annual Target 2021/2022	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
ICT 1	Number of Virtual Tour systems implemented in the year	One (1) Virtual Tour system implemented in the year	R650 000	Virtual tour system	None	None	None	Virtual tour system implemented

#### 4.3.4 Human Resources Management

**Table 1: Strategic goals and objectives:**

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

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Table 2: Performance indicators and annual targets for 2021-2022 and medium term:

Target number	Programme objective	Programme Indicator (KPI)	Annual target						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
HR 1	To ensure an efficient and effective performance management system and develop skills.	Percentage (%) of staff that have been performance evaluated once (1) in the year	-	-	Non-Achievement of 90% of staff to be performance evaluated once (1) in the year	Estimated partial achievement	100% of staff have been performance evaluated once for the 2020/2021 year	100% of staff have been performance evaluated once for the 2021/2022 year	100% of staff have been performance evaluated once for the 2022/2023 year
HR 2	To ensure the effective and efficient HR management.	Number of Employment Equity (EE) reports submitted to Department of Labour in the year	-	-	-	-	One (1) EE report submitted to Department of Labour in the year	One (1) EE report submitted to Department of Labour	One (1) EE report submitted to Department of Labour
HR 3	To develop skills.	Number of workplace skills plan (WSP) and number of annual training reports (ART) submitted to SETA in the year	-	-	-	-	One (1) WSP and one (1) ATR submitted to SETA in the year	One (1) WSP and one (1) ATR submitted to SETA	One (1) WSP and one (1) ATR submitted to SETA
HR 4	To ensure the effective and efficient HR management.	Number of HR Strategies developed in the year	-	-	-	-	One (1) HR Strategy developed in the year	-	-

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Table 3: Quarterly targets for 2021-2022:

Target number	Programme Performance Indicator (Key Performance Indicator)	Annual Target 2021/2022	Budget	Means of verification	Quarterly Targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>HR 1</b>	Percentage (%) of staff that have been performance evaluated once (1) in the year	100% of staff have been performance evaluated once for the 2020/2021 year	Salaried staff	List of eligible staff that have been performance evaluated	100% of staff have been performance evaluated for the 2020/2021 year	None	None	None
<b>HR 2</b>	Number of Employment Equity (EE) reports submitted to Department of Labour in the year	One (1) EE report submitted to Department of Labour in the year	Salaried staff	EE report and proof of submission	None	None	None	One (1) EE report submitted to Department of Labour
<b>HR 3</b>	Number of workplace skills plan (WSP) and number of annual training reports (ART) submitted to SETA in the year	One (1) WSP and one (1) ATR submitted to SETA in the year	Salaried staff	WSP and ART and proof of submission of WSP and ATR to SETA	None	None	None	One (1) WSP and one (1) ATR submitted to SETA
<b>HR 4</b>	Number of HR Strategies developed in the year	One (1) HR Strategy developed in the year	Salaried staff	HR Strategy	None	None	None	One (1) HR Strategy developed

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

Target number	HER 1	HER 2	HER 3	HER 4	HER 5
<b>Indicator title</b>	Number of Memory and Landscape Trails developed	Number of interviews of either ex-political prisoners, ex-warders and their families conducted in the year	Number of reports on the management and conservation of seabirds	Annual update of heritage asset register	Number of items loaded onto the Atom system of the Mayibuye Archives Collection
<b>Definition</b>	To enhance the interpretation of the Island	To safeguard research and memories that play a pivotal role to Robben Island	To monitor statistics of endangered animals on the island in order to enhance conservation.	One (1) update of the heritage asset register in compliance with GRAP 103 and to ensure high value assets are controlled.	2000 items digitised at low or high resolution and loaded onto the Atom system to safeguard heritage assets in the event of loss
<b>Source of Data</b>	Heritage data	EPP's and Ex-Warders	Fauna on Robben Island	Heritage Assets and Heritage Asset Register	Heritage Assets
<b>Method of calculation</b>	Close Out Reports, Photographs of trail and installations.	Number of edited interviews	Number of censuses conducted	Complete verified Heritage Asset register.	2000 items digitised (uploaded onto the Atom system)
<b>Means of Verification</b>	Approved SAHRA permits, Close Out Reports, Photographs of trail and installations.	Original recordings and list of persons interviewed	Two (2) reports on the management and conservation of seabirds	Count reports and updated Heritage Asset Register	Screenshot of 2000 items digitised (uploaded onto the Atom system). For an item to be digitised an image must be attached to metadata.
<b>Assumptions</b>	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget	Sufficient capacity and budget
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	N/A	N/A	N/A	N/A	N/A
<b>Calculation Type</b>	Non-cumulative	Non-cumulative	Cumulative	Non-Cumulative	Cumulative
<b>Reporting Cycle</b>	Annual	Annual	Bi-Annual	Annual	Quarterly
<b>Desired Performance</b>	Targeted performance is desirable	Higher performance is desirable	Higher performance is desirable	Targeted performance is desirable	Higher performance is desirable
<b>Indicator responsibility</b>	Senior Manager Heritage	Senior Manager Heritage	Senior Manager Heritage	Senior Manager Heritage	Senior Manager Heritage

**Marketing and Tourism:**



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Target number	M&T 1	M&T 2
<b>Indicator title</b>	Number of executive approved marketing campaigns launched	Number of new products developed
<b>Definition</b>	Marketing campaigns promotes and creates awareness of Robben Island Museum as a World Heritage Site	To diversify tour offering to attract new visitors.
<b>Source of Data</b>	Campaign plans / close out reports	Close out report / launch / pictures / flyers
<b>Method of calculation</b>	Number of campaigns produced	Stakeholder consultation
<b>Means of Verification</b>	Campaign plans / close out reports	Close out report / launch / pictures / flyers
<b>Assumptions</b>	Sufficient capacity and budget	Sufficient capacity and budget
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	N/A	N/A
<b>Calculation Type</b>	Cumulative	Non-cumulative
<b>Reporting Cycle</b>	Annual	Annual
<b>Desired Performance</b>	Targeted performance is desirable	Targeted performance is desirable
<b>Indicator responsibility</b>	Senior Manager Marketing and Tourism	Senior Manager Marketing and Tourism

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## Operations:

Target number	OPS 1
Indicator title	Number of training sessions held to improve operations
Definition	To update staff's knowledge of business process and best practice.
Source of Data	Needs analysis and performance agreement feedback
Method of calculation	Attendance registers and programme
Means of Verification	Attendance registers and programme
Assumptions	Sufficient capacity and budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Targeted performance is desirable
Indicator responsibility	Senior Manager Operations

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## Ferry Operations:

Target number	FD 1	FD 2
<b>Indicator title</b>	Percentage (%) of running tours for which a RIM owned vessels is utilised	Number of desktop drill checklist completed for accidents at sea.
<b>Definition</b>	To ensure the maintenance plan for ferries is efficient, the % utilisation of the RIM vessels is measured	To ensure that in the event of a disaster RIM ferries department are able to respond adequately
<b>Source of Data</b>	Historical maintenance and running hours	IDRMP
<b>Method of calculation</b>	Utilisation reports and Webtickets statistics (counting each tour that fully or partially used a RIM vessel as one (1))	Drill checklist
<b>Means of Verification</b>	Utilisation reports and Webtickets statistics (counting each tour that fully or partially used a RIM vessel as one (1))	Drill checklist
<b>Assumptions</b>	Sufficient capacity and budget	Sufficient capacity
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	N/A	N/A
<b>Calculation Type</b>	Non-cumulative	Non-cumulative
<b>Reporting Cycle</b>	Annual	Annual
<b>Desired Performance</b>	Higher performance is desirable	Targeted performance is desirable
<b>Indicator responsibility</b>	Senior Manager Ferries	Senior Manager Ferries

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## Infrastructure and Facilities Management:

Target number	IFM 1	IFM 2
<b>Indicator title</b>	Number of evacuation drills practiced.	Number of Bluestone Stone Quarry sites restored for interpretation
<b>Definition</b>	To ensure all employees are aware of procedures in the event of a disaster / evacuation	One (1) Bluestone Quarry Site restored for interpretation
<b>Source of Data</b>	One (1) evacuation drill practiced for Robben Island and two (2) evacuation drills practiced for the NMG	Progress reports, Close out report and photographs, maintenance manual, environmental audit reports
<b>Method of calculation</b>	RIM Evacuation Plan	Restored Blue Stone Quarry
<b>Means of Verification</b>	Attendance registers and evacuation drills	Progress reports, Close out report and photographs, maintenance manual, environmental audit reports
<b>Assumptions</b>	Sufficient capacity and budget	Sufficient capacity and budget
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	N/A	N/A
<b>Calculation Type</b>	Cumulative	Non-cumulative
<b>Reporting Cycle</b>	Quarterly	Annual
<b>Desired Performance</b>	Targeted performance is desirable	Targeted performance is desirable
<b>Indicator responsibility</b>	Senior Manager Infrastructure	Senior Manager Infrastructure

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

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

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

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

## Finance and Supply Chain Management:

Target number	F & S 1	F & S 2
<b>Indicator title</b>	Number of reports on evaluation of financial overview and management accounts of RIM operations	Review of a Supply Chain Management policy specific to the needs of the Robben Island Museum
<b>Definition</b>	The purpose of evaluating sustainability of functional units is to monitor growth and to perform cost cutting where necessary.	The purpose of ensuring a Supply Chain Policy is developed and implemented is to provide a framework for the acquisition of goods and services and to prevent irregular, fruitless and wasteful expenditure.
<b>Source of Data</b>	Accounting records	Public Finance Management Act and Treasury Regulations
<b>Method of calculation</b>	Quarterly financial reports	Updates performed on policy against legislation
<b>Means of Verification</b>	Quarterly financial reports	Updates performed on policy against legislation
<b>Assumptions</b>	Sufficient capacity and budget	Sufficient capacity and budget
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	N/A	N/A
<b>Calculation Type</b>	Cumulative	Non-cumulative
<b>Reporting Cycle</b>	Quarterly	Annual
<b>Desired Performance</b>	Targeted performance is desirable	Targeted performance is desirable
<b>Indicator responsibility</b>	Senior Manager Finance	Senior Manager SCM

## Information Communication Technology Department:

Target number	ICT 1
Indicator title	Number of ICT systems implemented.
Definition	To ensure that RIM has the appropriate IT systems to support its strategic objectives and operations.
Source of Data	ICT strategy plan
Method of calculation	Progress reporting on completed systems
Means of Verification	Progress reporting on completed systems
Assumptions	Sufficient capacity and budget
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Targeted performance is desirable
Indicator responsibility	Senior Manager IT



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## Human Resources Department:

Target number	HR 1	HR 2	HR 3	HR 4
<b>Indicator title</b>	Percentage (%) of staff that have been performance evaluated once (1) in the year.	Number of Employment Equity (EE) reports submitted to Department of Labour	Number of workplace skills plan (WSP) and number of annual training reports submitted to SETA	Number of HR Strategies developed
<b>Definition</b>	To ensure that the individual performance of employees correspond to the strategic goals of RIM	To ensure compliance to the employment equity act	To ensure employees are upskilled where required and to take advantage of training cost savings through SETA	To create one strategic document to positively position HR in RIM
<b>Source of Data</b>	Performance agreements and performance appraisals of all staff	EE Act and report	WSP and annual training report	HR documents
<b>Method of calculation</b>	100% of staff have been evaluated once in the year via a signed off performance appraisal against their performance agreements	One (1) EE report submitted to Department of Labour	One (1) WSP and one (1) ATR submitted to SETA	One (1) HR Strategy developed
<b>Means of Verification</b>	List of staff that have been performance evaluated	List of appointments to advance gender parity in occupational categories	Proof of submission of WSP and ATR to SETA	HR Strategy
<b>Assumptions</b>	Agreement to submit performance agreements	Approval of employment equity plan	Senior Management submits training requirements on time	Cooperation of all staff to contribute to development of HR strategy
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	N/A	N/A	N/A	N/A
<b>Calculation Type</b>	Non-cumulative	Non-cumulative	Non-cumulative	Non-cumulative
<b>Reporting Cycle</b>	Annual	Annual	Annual	Annual
<b>Desired Performance</b>	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable	Targeted performance is desirable
<b>Indicator responsibility</b>	Senior Manager Human Resources	Senior Manager Human Resources	Senior Manager Human Resources	Senior Manager Human Resources

**Part D: List of Acronyms**

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

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

**Annexure A: Amendments to the Strategic Plan**

Robben Island Museum's Strategic Plan is dated 2020/2021 to 2024/2025. There are no amendments to the Strategic Plan.

**Annexure B: Conditional Grants**

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

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

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

Annexure C: Entity Structure:

