

Annual Performance Plan 2018-19

Robben Island Museum

Annual Performance Plan

2020 -2021

RP 12/2020 • ISBN: 978-0-621-48090-0

**Published by Robben Island Museum**

Nelson Mandela Gateway to Robben Island

Clocktower Precinct

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**RP: 12/2020**

**ISBN: 978-0-621-48090-0**

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 2020/2021 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 3rd Integrated Conservation Management Plan (ICMP) 2018-2023 and the Strategic Plan of Robben Island Museum. Implementation of the 3rd 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 3rd ICMP. The Strategic Plan, which is a statutory requirement, is aligned to the 3rd 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 3rd 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 and the maintenance of the Built Environment at the Island. 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 3rd 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 SGDs at the site. RIM is exploring a new model for Built Environment maintenance in consultation with the Department of 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.

This 2020/21 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 2020/21 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.

I am confident, in submitting this APP (2020/21), 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.

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**Adv. Michael Masutha**

**Chairperson of Council**

**31 January 2020**

# Accounting Officer Statement

I have great pleasure in presenting the Annual Performance Plan of Robben Island Museum (RIM) for the year 2020/2021. 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 in the past financial year, the amounts invested were still inadequate. 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.

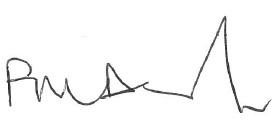
Robben Island Museum is a Schedule 3A Public Entity and UNESCO World Heritage Site. The main vision of the entity is to preserve and promote Robben Island as an inspirational national treasure and World Heritage Site that symbolises the triumph of the human spirit over extreme adversity and injustice. 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 3rd ICMP (2018 – 2023) is currently in implementation and effort was exerted to ensure alignment between UNESO 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 2020/2021.
* 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 through seminars, workshops, events and outreach has been achieved successfully.

The focus for the next MTEF period as per RIM’s Strategic Plan and 3rd 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.

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**Mr Mava Dada**

**Accounting Officer of Robben Island Museum**

**31 January 2020**

# 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 2020/2021.

# 

# Part A: Our Mandate

# 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.

# Updates to Institutional Policies and Strategies

Robben Island Museum periodically reviews policies and procedures.

# 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

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# Vision

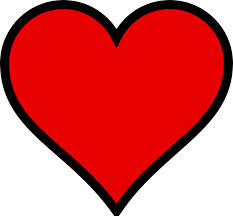
To preserve and promote Robben Island as an inspirational national treasure and World Heritage Site that symbolises the triumph of the human spirit over extreme adversity and injustice.

# 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.



# Values

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

**H**onesty

**E**xcellence

**A**ccountability

**R**espect

**T**ransparency

# 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.



# 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 3rd 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 3rd ICMP. Most importantly, RIM resources need to be aligned more to deliver according to the action points of the 3rd 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 immoveable, tangible and intangible attributes that have to be conserved to retain the significance of the site. The Island is an important breeding place for several bird species, including the African Penguin. The built environment of Robben Island is an integral attribute in the conveyance of the significance of the multi-layered cultural landscape. This would include all built areas relating to the leprosy era and World War 2 installations. Conservation also includes the archival collections housed at Mayibuye at the University of the Western Cape (UWC). 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 3rd 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:

1. the legal framework applicable to the site as national heritage and World Heritage site,
2. maintenance of the significance/outstanding universal value, authenticity and integrity of the site as a cultural landscape;
3. the need to position RIM as a competitive tourism destination of national and international significance
4. the expectations and needs of local communities and visitors to the Island;
5. the imperatives of responsible tourism practice, which includes the empowerment of stakeholders and local communities; and
6. 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 willbe 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.

# 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 3rd 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 3rd 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.

# Overview of 2020-2021 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*

The Tripartite Agreement outlining the relationship between RIM, DSAC and DPW outline the agreed implementation framework for infrastructure and facilities management at RIM. DPW and its implementing agent, Coega Development Corporation, are expected to execute the maintenance responsibilities as outlined in the User Asset Management Plan (UAMP) each financial year.

The arrangement is not operating as intended. Coega has not been able to implement projects in a timely manner with the result that a large portion of Conditional Grants in relation to infrastructure remain unspent. Discussions have been undertaken with DSAC regarding the issue and consideration is being given to transfer capital projects and maintenance of the Island to RIM.

Although a Tripartite Agreement was entered into, the funding related to diesel costs which is utilised for the production of electricity on Robben Island was not committed to by DSAC or DPW.

It should be noted that diesel for electricity generation on the island has not been taken into account during the medium term expenditure framework 2019/20 - 2021/22. There is uncertainty relating to the funding of the diesel for electricity generation and whether RIM is responsible for this expense. The diesel mandate has been financed by reprioritising finances in budget to make good on the shortfall. RIM is currently in communication with DSAC and National Treasury on the matter, with the aim of unlocking funds in respect of this unfunded mandate.

*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.*

**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** | **2020/2021 Proposed Budget** | **2021/2022 Proposed Budget** | **2022/2023 Proposed Budget** |
| Robben Island Museum Tours Sales | 152 362 013 | 159 315 514 | 167 969 066 |
| Private and Guided Tours | 2 968 218 | 3 116 629 | 3 266 227 |
| Village and Curio shop sales | 2 203 471 | 2 313 644 | 2 424 699 |
| Diesel recovery | 183 253 | 192 416 | 201 652 |
| Hospitality, Accommodation & Management fees | 1 415 654 | 1 486 436 | 1 557 785 |
| Rental Income | 1 393 176 | 1 462 834 | 1 533 051 |
| Other Income | 2 931 437 | 3 078 009 | 3 225 753 |
| Deferred Revenue Released | - | - | - |
| Government Grants | 87 768 000 | 92 821 000 | 96 270 000 |
| Interest received | 9 511 897 | 9 987 492 | 10 466 891 |
| **TOTAL INCOME** | **260 737 118** | **273 773 974** | **286 915 124** |

**\*** The MTEF/ENE period (2020 – 2023) is escalated at the National Treasury prescribed rate. The 2023/2024 year increased at 4.8% per annum.

**Operational budget for Robben Island Museum**

|  |  |  |  |
| --- | --- | --- | --- |
| **Description** | **2020/2021 Proposed Budget** | **2021/2022 Proposed Budget** | **2022/2023 Proposed Budget** |
| Communication | 192 000 | 201 600 | 211 277 |
| Consulting/Professional fees :Business & Advisory services | 6 957 599 | 7 305 479 | 7 656 142 |
| Education | 3 144 000 | 3 301 200 | 3 459 658 |
| Exhibitions | 3 720 000 | 3 906 000 | 4 093 488 |
| Inventory stores | 1 432 603 | 1 504 233 | 1 576 436 |
| Consumables: Fuel, oil and gas | 11 610 417 | 12 190 938 | 12 776 103 |
| Owned and leasehold property expenses | 13 698 960 | 14 383 908 | 15 074 336 |
| Operating payments | 300 000 | 315 000 | 330 120 |
| Boat expenses | 8 188 440 | 8 597 862 | 9 010 559 |
| Commission and bank charges | 6 928 985 | 7 275 434 | 7 624 655 |
| Personnel Expenses | 127 006 121 | 133 356 427 | 139 757 535 |
| EPP cost | 1 090 000 | 1 144 500 | 1 199 436 |
| Flights, Accommodation and Shuttle service | 3 666 745 | 3 850 083 | 4 034 887 |
| Hire of boats | 28 200 000 | 29 610 000 | 31 031 280 |
| **TOTAL OPERATIONAL EXPENDITURE** | **216 135 871** | **226 942 664** | **237 835 912** |

**Administrative budget for Robben Island Museum (continued)**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Description** | **2020/2021 Proposed Budget** | | **2021/2022 Proposed Budget** | | | **2022/2023 Proposed Budget** | | | |
| Advertising | 2 833 000 | | 2 974 650 | | | 3 117 434 | | | |
| Agency & support/ outsourced services | 12 485 445 | | 13 109 717 | | | 13 738 983 | | | |
| Small Assets | 407 800 | | 428 190 | | | 448 743 | | | |
| Audit costs | 4 175 000 | | 4 383 750 | | | 4 594 170 | | | |
| Catering | 202 000 | | 212 100 | | | 222 281 | | | |
| Consulting/Professional fees: Legal fees | 2 876 676 | | 3 020 510 | | | 3 165 494 | | | |
| Depreciation | 17 378 727 | | 18 247 663 | | | 19 123 551 | | | |
| Heritage conservation cost | - | | - | | | - | | | |
| Motor transport expenses | 934 970 | | 981 719 | | | 1 028 841 | | | |
| Insurance | 2 250 000 | | 2 362 500 | | | 2 475 900 | | | |
| Medical supplies | 46 948 | | 49 296 | | | 51 662 | | | |
| Stationery and printing | 350 681 | | 368 215 | | | 385 890 | | | |
| Venue and equipment hire | 660 000 | | 693 000 | | | 726 264 | | | |
| **TOTAL ADMINISTRATIVE EXPENDITURE** | **44 601 247** | | **46 831 310** | | | **49 079 212** | | | |
|  |  | |  | | |  | | | |
| **TOTAL EXPENDITURE** | **260 737 118** | | **273 773 974** | | | **286 915 124** | | | |
| **ESTIMATED SURPLUS/(DEFICIT)** | **-** | | **-** | | | **-** | | | |
|  |  |  | |  |  | |  |  |  | |
| **ESTIMATED SURPLUS/(DEFICIT) excluding depreciation** | **17 378 727** | | **18 247 663** | | | **19 123 551** | | | |

**Departmental budget for Robben Island Museum**

|  |  |  |  |
| --- | --- | --- | --- |
| **Description** | **2020/2021 Proposed Budget** | **2021/2022 Proposed Budget** | **2022/2023 Proposed Budget** |
| **TOTAL INCOME** | **260 737 118** | **273 773 974** | **286 915 124** |
|  |  |  |  |
| **TOTAL EXPENSES** | **256 237 118** | **269 048 974** | **281 963 324** |
| Education | 17 863 594 | 18 756 774 | 19 657 099 |
| Estates | 39 736 942 | 41 723 789 | 43 726 531 |
| Executive Office | 16 731 222 | 17 567 783 | 18 411 037 |
| Ferries | 66 204 268 | 69 514 482 | 72 851 177 |
| Finance | 53 111 603 | 55 767 183 | 58 444 008 |
| Heritage | 31 331 278 | 32 897 842 | 34 476 938 |
| Human Resources | 11 353 517 | 11 921 193 | 12 493 410 |
| Tourism / Marketing | 19 904 693 | 20 899 928 | 21 903 124 |
| **SURPLUS/DEFICIT AFTER TOTAL EXPENSES** | **4 500 000** | **4 725 000** | **4 951 800** |
| Infrastructure / Diesel | 4 500 000 | 4 725 000 | 4 951 800 |
| **SURPLUS/DEFICIT AFTER INFRASTRUCTURE** | **-** | **-** | **-** |
|

**\*** The MTEF/ENE period (2020 – 2023) is escalated at the National Treasury prescribed rate. The 2023/2024 year increased at 4.8% per annum.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Statement of Financial Position for Robben Island Museum (Medium term plus one outer year)** | | | | | |
|  | |  | **2020/2021** | **2021/2022** | **2022/2023** |
| **Statement of Financial Position** | |  | **Proposed Budget** | **Proposed Budget** | **Proposed Budget** |
| **ASSETS** | | |  |  |  |
| **Current assets** | | |  |  |  |
| Inventory | |  | 1 122 008 | 1 122 008 | 1 122 008 |
| Trade and other receivables | |  | 3 949 925 | 3 949 925 | 3 949 925 |
| Cash and cash equivalents | |  | 73 846 941 | 80 344 604 | 95 868 155 |
|  | |  | 78 918 874 | 85 416 538 | 100 940 089 |
| **Non-current assets** | | |  |  |  |
| Property, plant and equipment | |  | 149 657 382 | 133 709 719 | 116 886 168 |
| Intangible assets | |  | 7 211 551 | 8 511 551 | 9 811 551 |
| Heritage assets | |  | 120 520 953 | 128 670 953 | 128 670 953 |
|  | |  | 277 389 886 | 270 892 223 | 255 368 672 |
| **Total assets** | |  | **356 308 760** | **356 308 760** | **356 308 760** |
| **LIABILITIES** | | |  |  |  |
| **Current liabilities** | | |  |  |  |
| Trade and other payables | |  | 25 781 577 | 25 781 577 | 25 781 577 |
| Provisions | |  | 634 634 | 634 634 | 634 634 |
|  | |  | 26 416 212 | 26 416 212 | 26 416 212 |
| **Non-current liabilities** | | | |  |  |
| Operating Lease Liability | |  | 3 780 | 3 780 | 3 780 |
|  | |  | 3 780 | 3 780 | 3 780 |
| **Total liabilities** | |  | **26 419 991** | **26 419 991** | **26 419 991** |
| **NET ASSETS** | |  | **329 888 769** | **329 888 769** | **329 888 769** |
| **Reserves** | | |  |  |  |
| Cash reserves | | |  |  |  |
| Revaluation reserves | |  | 143 327 133 | 143 327 133 | 143 327 133 |
| Accumulated surplus / (deficit) | |  | 186 561 636 | 186 561 636 | 186 561 636 |
| **Total net assets** | |  | **329 888 769** | **329 888 769** | **329 888 769** |

# 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. |
| 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 |
| 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 | 60% 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

# 

# 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.

# 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 | * Heritage Department * Ferries Department * Marketing and Tourism Department * Operations Function * Estates and Infrastructure Department |
| Public engagement | * Public Heritage Education Department |
| Administration | * Office of the CEO * Finance, ICT and SCM * Human Resources |

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

# 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.

| **Department** | **Strategic goal** | **Strategic objectives** |
| --- | --- | --- |
| **Heritage and Research (Collections) Department** | **Strategic goal 2**  To conserve and maintain the natural and cultural heritage of Robben Island. | * To protect and conserve the cultural (movable and immovable) and natural values of Robben Island. * To maintain the outstanding universal value of Robben Island. * To undertake continuous research in order to enhance interpretation. |
| **Marketing and Tourism Department** | **Strategic goal 4**  To develop and promote Responsible Tourism operations. | * To promote and brand Robben Island as a Tourism Destination. * To developdiversified products in order to expand the market base. |
| **Infrastructure and Facilities Department** | **Strategic goal 2**  To conserve and maintain the natural and cultural heritage of Robben Island. | * To protect and maintain the built environment of Robben Island. * To provide and maintain supportive infrastructure and facilities. |
| **Strategic goal 4**  To develop and promote Responsible Tourism operations. |
| **Ferries Department** | **Strategic goal 4**  To develop and promote Responsible Tourism operations. | * To maintain a safe, stable and reliable ferry service. |
| **Operations Department** | **Strategic goal 4**  To develop and promote Responsible Tourism operations. | * To improve visitor experience through systems and service excellence. |
| **Public Heritage Education Department** | **Strategic goal 3**  To disseminate information about Robben Island to a broad audience. | * To provide a visitor experience through an integrated and holistic narrative of the island. * To provide access to academic scholarship, research and training through post graduate programme. * To provide inclusive access to information through outreach programmes. |
| **Office of the CEO** | **Strategic goal 1**  To strengthen governance of Robben Island Museum to ensure effective management. | * To ensure the effective and efficient strategic management. * To promote good governance. * To ensure effective public relations and communication. * To establish and maintain effective partnerships with stakeholders. * To strengthen the relationship with the oversight body. |
| **Strategic goal 5**  To foster stakeholder relations and partnerships. |
| **Finance, ICT and Supply Chain Management** | **Strategic goal 1**  To strengthen governance of Robben Island Museum to ensure effective management. | * To monitor sustainability of RIM functional areas through using financial reporting systems. * To ensure sustainable acquisitions of goods and services in compliance with regulations. * To provide support of hardware and software within the organisation and user support. |
| **Human Resources Department** | **Strategic goal 1**  To strengthen governance of Robben Island Museum to ensure effective management. | * To recruit and retain top talent. * To ensure an efficient and effective performance management system. * To develop skills. |

# 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 |
| **Strategic goal 1**  To strengthen governance of Robben Island Museum to ensure effective management. | Internal | The organisational structure does not support the strategic objectives of RIM which leads to unproductiveness, loss of opportunities and strategic goals not being realised. | 20 | **Strategic goal 1**   * To strengthen governance of Robben Island Museum to ensure effective management. | 10 |
| Internal | Industrial strike action. | 20 | **Current controls:**   * Legal consultation taken at each step of organisational review. * No retrenchment to occur, reducing risk. * Recognition agreement with Union in place. * Plan in place in the event of strike action to ensure operations is not affected.   **Further planned interventions:**   * + Open and clear communication.   + Multi-year agreement to be negotiated with Union. | 14 |
| Internal | The IT Governance, IT security, IT infrastructure and IT operations are not being appropriately managed by RIM due to lack of capacity and technical expertise, resulting in security threats, data losses, operational downtime, lower staff performance. | 20 | **Current controls:**   * ICT Strategy and operational plan in place * Mimecast and Bitdefender have been installed to improve the security of the network and exchange server. * NMG and Island servers have been replaced. * All ICT policies have been updated and approved. * Upgrade of MS 2007 to MS 2016 has been done. * Backup solution implemented for NMG, the Island is the fail safe. * Island and NMG internet upgraded. * VOIP implemented.   **Further planned interventions:**   * RIM Intranet is completed, need to populate the information. * Network / security management to test RIM networks (intrusion test). * Review of current ICT structure completed - lack of staff a risk, thus implementation of structure essential. | 10 |
| Internal and external | Employees are leaking confidential information about the entity to the media (including social media), regulatory bodies and fellow staff members. | 20 | **Current controls:**   * The Senior Manager Marketing deals with all media related queries in an official manner. * Communication policy has been completed.   **Further planned interventions:**   * Senior managers to create awareness that it is a transgression of code of conduct to leak confidential information. * Attempt to investigate leaks to media and regulatory bodies as and when they occur. * HR to update code of conduct and to include recourse for confidentiality either in code or in a policy. * HR to ensure confidentiality is part of the Union agreement. * HR to ensure staff sign code annually and include NDA in contracts. * Update all RIM stationery to include disclaimers for confidentiality based on classification of documentation. * Conduct workshop on organisational ethics for all staff. | 18 |
| Internal and external | Loss of funds through fraudulent activities by employee misconduct and outside parties targeting RIM. | 20 | **Current controls:**   * Financial and cash controls in place. * Fraud risk assessments in progress. * Fraud risk strategy and policies have been developed and approved. * Areas of concern are identified and investigated. * Business conflict reviews performed by service provider and internally. * Fraud hotline has been set up and fraud awareness posters are circulated.   **Further planned interventions:**   * Implementation of the fraud prevention strategy and plan. * Ongoing fraud risk assessments. * Investigations where fraud detected. * Internal Audit to review high risk areas. * Explore a permanent solution for the Nelson Mandela Gateway and submit proposals to DSAC. | 6 |
| Internal and external | The lease for Nelson Mandela Gateway expires (40-year lease) and is not renewed by the V & A Waterfront | 25 | **Current controls:**   * N/A   **Further planned interventions:**   * Council intervention required with the V & A Waterfront as the building is owned by RIM, however the land is not. In addition, seek legal advice and assistance where required. * Investigation to alternative disembarking points (required for business continuity purposes). * Explore feasible options of a mainland facility and undertake property negotiations where suitable options arises, if any. | 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 | **Current controls:**   * Full funding has been secured from DSAC. * Concept design approved for stage 3 sewage plant design. * Phase 4.1 completed in respect of tender documentation.   **Further planned interventions:**   * Service provider to be appointed for construction of sewage plant. * Construction of compliant sewerage plant. * RIM, DPW and Coega to ensure plant meets legislative requirements during all phases. | 22.5 |
| Internal | Organisational policies and procedures are outdated which could pose a risk to the strategic intent of the entity. | 15 | **Current controls:**   * RIM has own policies in place, which are currently being updated. * In the absence of certain policies in a public entity, legislative and regulatory frameworks created by PFMA are followed.   **Further planned interventions:**   * Management is in the process of updating all organisational policies and procedures. | 10.5 |
| Internal and external | Inadequate succession planning at Council and Executive Management level | 20 | **Current controls:**   * During June 2018 an advertisement went out for the replacement of the current RIM council which term expires in June 2019. * February 2019 advert went out for replacement of Independent Audit and Risk Committee members   **Further planned interventions:**   * The Council to provide an action plan to deal with the possible hand-over period of Council. * Council to provide guidance and input on the succession planning related to Executive Management team. | 14 |
| Internal | The manning of vessels is not compliant with the requirements provided by SAMSA | 20 | **Current controls:**   * There are some of the classes of manning in which RIM has the appropriate manning for compliance purposes; being Skippers, Engineers and rope runners. * RIM has completed the recruitment of the appropriate employees to satisfy the current legislative requirements.   **Further planned interventions:**   * Review legislation on an ongoing basis to identify manning requirement changes. | 6 |
| External | Global warming resulting in adverse weather patterns resulting in increased tour cancellations. | 25 | **Current controls:**   * Feasibility study and business case completed for mainland museum   **Further planned interventions:**   * Determination of preferred option from feasibility study. * Research virtual tours of the Island. | 22.5 |
|  | Internal | Poor organisational behaviour and culture increasing the risk of fraud, decreasing performance levels and ultimately customer satisfaction. | 20 | **Current controls:**   * Departmental meetings are held * Quarterly newsletter * Platforms to discuss labour disputes | 18 |
| **Strategic goal 2**  To conserve and maintain the natural and cultural heritage of Robben Island. | Internal and external | Loss of heritage assets/objects from the Mayibuye archives and Robben Island. Root causes could be protest action, disasters, theft and deterioration. | 20 | **Current controls:**   * Implementation of preservation and conservation policies including GRAP 103 policy.   Controlled access points.   * Fire prevention. * Security cameras and access controls implemented and linked to central security of UWC. * RFID system is being installed. * Shelving installed and assets / archives moved to second floor & pump installed to mitigate flooding. * UWC/RIM advisory committee established * Gas Suppression implemented at UWC Mayibuye | 10 |
| External | Infrastructure maintenance, bulk services and CAPEX may not be delivered per specification and in the required timeframes by DPW/Coega; (resulting in underspending of conditional grants) | 25 | **Current controls:**   * Committees have been set up (DSAC, DPW, RIM & Coega) to operationalise the relationship. There is an oversight/steering committee, operations committee and technical committees. * A MoU (Tripartite agreement) has been developed and signed. * Council has sent a letter to the Minister of DSAC indicating challenges and issues related to the infrastructure maintenance matter. * Documented UAMP in place.   **Further planned interventions:**   * Monitoring and assessment of projects being implemented on an ongoing basis by RIM * Compliance with legislation regarding built environment * Ensure that Coega/DPW is adhering to contract terms related to outside service providers * Work towards a planned and structured maintenance framework for infrastructure instead of reactive based approach. * Request to be appointed as an Implementing Agent by DPWI, via DSAC, by means of a proposal. | 17.5 |
| Internal and external | A disaster could occur threatening the estate of Robben Island and/or the vessels which could lead to loss of life, injuries and loss of property. | 25 | **Current controls:**   * Controlled fire burns to reduce combustible bio mass on Island. * Fire breaks maintained on Island.   Fire equipment on Island.   * SAMSA safety regulations followed on vessels. * Strategic partnerships with CoCT Disaster Risk Management and Fire Department. * IDRMP completed. * Coega has inspected the electricity network on the Island and at other facilities to identify and rectify fire risks. Continuous maintenance is currently ongoing. * Diesel pipe on the island has been replaced.   **Further planned interventions:**   * Implementation of an integrated disaster risk management plan. Including all natural disasters and man-made disasters). * Establish a relationship with the Military for emergency purposes. * Develop a Business Continuity Strategy | 12.5 |
| Internal and external | Tangible and intangible heritage information sources can be lost. | 25 | **Current controls:**   * EPP and Ex-warden interviews are being conducted and recorded. * Research agenda has been developed focusing on core areas of research to be conducted and how academic partnerships can contribute research. * Discussions are underway with the EPP subcommittee to discuss the intangible property rights related to narratives. * EPP advisory Council has been established and charter has been approved.   **Further planned interventions:**   * Implementation of the research agenda. * Reference group DVD's (processing recorded information). * Individual EPP, ex-warden and families’ stories to be recorded (interviews). * Integrated tour guiding model. | 17.5 |
| **Strategic goal 3**  To disseminate information about Robben Island to a broad audience | Internal | RIM is not efficiently and effectively educating visitors and learners on heritage subjects (content is not delivered appropriately). | 20 | **Current controls:**   * All Tour guides have been trained on the new manual, and more training will be provided. * Standard tour guiding manual has been developed and published internally and is updated annually. * Monitoring of the service delivery by the Senior Manager and Unit Managers. * Complaints are analysed monthly. * Mystery shopper testing narrative provided to tourists per tour guiding model.   **Further planned interventions:**   * Self-guided tour via RIM APP. * Continuous monitoring of mystery shopper and complaints received * Ongoing updates of the tour guiding manual as more research is performed. * Annual training on tour guiding manual. * To increase education and accessibility of RIM to the public and particularly for youth through digital facilities | 10 |
| **Strategic goal 4**  To develop and promote Responsible Tourism operations. | Internal | Inefficient and ageing vessels impact the service delivery to customers. Ferries have to be hired at additional costs which impacts financial sustainability. | 25 | **Current controls:**   * Maintaining and repairing all 3 owned vessels (Dias, Blouberg and Sikhi) to SAMSA safety regulation. * Entering into long-term contracts (3 year) with external ferry companies to create stability in terms of hire of boats. * Feasibility study for ferry model completed in March 2019 * Krotoa vessel has been acquired in August 2019   **Further planned interventions:**   * Continuous maintenance of vessels * Feasibility study to be performed on the Blouberg as its lifespan is 5 - 7 years (rental versus purchase option) * Audit plan created and to be implemented to monitor service provider’s compliance (SAMSA, maintenance). * Analyse cause of breaks (repairs) and time taken to be back in operations - action plan to improve. | 17.5 |
| Internal | The operational value chain, made up of various departments, is not efficiently managed to ensure a unique experience for tourists. This leads to operational back logs and unsatisfied customers. | 25 | **Current controls:**   * KPI's designed for each operational touch point to evaluate performance and customer service delivery. * Mystery Shopper in place. * Operational plan and action list in place. * Daily operations meetings involving MANCO. * VO specialist appointed.   **Further planned interventions:**   * Monthly report showing analysis of complaints. * Monthly report on operations. * Analysis of suitable computerised ERP and Monitoring System for real time monitoring of operations (monitoring room based in NMG) | 17.5 |
| **Strategic goal 5**  Promote the WHS through the development of appropriate tourism products and infrastructure, supported by a holistic narrative of the multi-layered cultural heritage of the Island and sensitive use of the Island’s heritage resources. | Internal and external | Poor stakeholder management leads to potential financial losses, lost opportunities and possible reputational damage. | 16 | **Current controls:**   * Currently some of the stakeholder relationships are governed by MoU's. * Some of the stakeholder relationships are linked to statutory relationships (i.e. DSAC and DEA).   **Further planned interventions:**   * Stakeholder management process, framework and communication policy to be defined and documented. * MoU's to be entered into only if the stakeholder relationship will contribute to RIM's strategic goals. * When MoU's are entered into, these agreements need to be continuously monitored. (Methodology to be developed regarding management of MoU's) * Engage DSAC and DPWI on unfunded mandates (i.e. Diesel). * Engage DSAC and DEFF on unfunded mandate (World Heritage Status) * Develop formalised partnerships to augment resources. | 14.4 |

**Detailed programmes and sub-programmes**

# Business development programmes

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

* Heritage and Research Department;
* Marketing and Tourism;
* Operations Function;
* Ferries Department; and
* Estates and Infrastructure.

# Heritage and Research Department

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

|  |  |
| --- | --- |
| **Strategic goals** | **Strategic goal 2**  To conserve and maintain the natural and cultural heritage of Robben Island. |
| **Strategic objectives** | * To protect and conserve the cultural (movable and immovable) and natural values of Robben Island. * To maintain the outstanding universal value of Robben Island. * To undertake continuous research in order to enhance interpretation. |
| **Related to Estimated National Expenditure Programme** | Business development |

**Table 2: Performance indicators and annual targets for 2020-2021 and medium term:**

| **Target number** | **Programme objective** | **Programme Indicator (KPI)** | **Annual Targets** | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Audited / Actual Performance** | | | **Estimated Performance** | **MTEF Period** | | |
| **2016/2017** | **2017/2018** | **2018/2019** | **2019/2020** | **2020/2021** | **2021/2022** | **2022/2023** |
| **HER 1** | 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 assert 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 | One (1) update of the heritage asset register for the 2019/2020 year end | One (1) 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 |
| **HER 2** | To protect and conserve the cultural (movable and immovable) and natural values of Robben Island. | Number of new exhibitions installed per concept specifications in the year | Achieved development and installation of four (4) in the Kitchen section of the Maximum Security Prison (MSP) | Achieved development and installation of C-section, Le Morne and Senegal exhibitions | Achieved development and installation of one (1) exhibition in the Hospital Section of the Maximum Security Prison (MSP) | Estimated achievement of development and installation of eight (8) Exhibitions | Seven (7) exhibitions installed per approved concept specifications | Two (2) exhibitions installed per approved concept specifications | None |
| **HER 3** | To maintain the outstanding universal value of Robben Island. | Number of items of the Mayibuye Archives Collection loaded onto the Atom system in the year | - | Achieved digitisation of 16,000 items | Achieved digitisation of 4079 items | Estimated achievement of 4000 items digitised | 2000 items loaded onto the Atom system | 2000 items loaded onto the Atom system | 2000 items loaded onto the Atom system |
| **HER 4** | To undertake continuous research in order to enhance interpretation. | Number of reference group DVD’s and transcripts generated in the year | - | Partially Achieved generation of 4 reference group DVD’s generated, however only 3 out of 4 transcripts were produced. | Achieved generation of four (4) reference group DVD’s and transcripts | Estimated achievement of one (1) reference group DVD and one (1) transcript generated | One (1) reference group DVD and one (1) transcript generated | One (1) reference group DVD and one (1) transcript generated | One (1) reference group DVD and one (1) transcript generated |
| **HER 5** | To undertake continuous research in order to enhance interpretation. | Number of interviews of either ex-political prisoners, ex-warders and/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 | Estimated non-achievement of One-hundred and fifty (150) interviews | Two-hundred (200) interviews conducted | Two-hundred (200) interviews conducted | Two-hundred (200) interviews conducted |
| **HER 6** | To maintain the outstanding universal value of Robben Island. | Number of faunal censuses conducted in the year | - | Achieved four (4) faunal census counts were conducted | Achieved four (4) faunal census counts were conducted | Estimated achievement of Four (4) faunal censuses conducted | Three (3) faunal censuses conducted | Four (4) faunal censuses conducted | Four (4) faunal censuses conducted |

**Table 3: Quarterly targets for 2020-2021:**

| **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** |
| **HER 1** | Annual update of heritage asset register | One (1) update of the heritage asset register for the 2019/2020 year end | Salaried Staff | Updated Heritage Asset Register | One (1) update of the heritage asset register for the 2019/2020 year end | None | None | None |
| **HER 2** | Number of new exhibitions installed per concept specifications in the year | Seven (7) exhibitions installed per approved concept specifications | R9 500 000 | Per exhibition: Executive approved concept document and photographs of installed exhibition   * Jetty 1; * Maximum Security Prison:   + A Section;   + D Section (Two cells);   + Dining hall (food); * Memorial Seating:  1. Leper Church 2. Leper Graveyards   iii Bath ruins | None | None | None | Seven exhibitions installed |
| **HER 3** | Number of items of the Mayibuye Archives Collection loaded onto the Atom system in the year | 2000 items loaded onto the Atom system | Salaried Staff | List of digitised items with date of creation | 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 |
| **HER 4** | Number of reference group DVD’s and transcripts generated in the year | One (1) reference group DVD and one (1) transcript generated | R300 000 | DVD and transcript | None | None | None | One (1) reference group DVD and one (1) transcript generated |
| **HER 5** | Number of interviews of either ex-political prisoners, ex-warders or their families conducted in the year | Two-hundred (200) interviews conducted | R6 million | List of persons interviewed and original recordings | None | None | None | 200 interviews conducted |
| **HER 6** | Number of faunal censuses conducted in the year | Three (3) faunal censuses conducted | Salaried Staff. | Census results | One (1) census conducted | One (1) census conducted | One (1) census conducted | Collated report with census results and recommendations |

# Marketing and Tourism

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

|  |  |
| --- | --- |
| **Strategic objective** | **Strategic goal 4**  To develop and promote Responsible Tourism operations.  **Strategic goal 5**  To foster stakeholder relations and partnerships. |
| **Strategic objectives** | * To promote and brand Robben Island as a Tourism Destination. * To developdiversified products in order to expand the market base. |
| **Related to Estimated National Expenditure Programme** | Business Development |

**Table 2: Performance indicators and annual targets for 2020-2021 and medium term:**

| **Target number** | **Programme objective** | **Programme Indicator (KPI)** | **Annual Targets** | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Audited / Actual Performance** | | | **Estimated Performance** | **MTEF Period** | | |
| **2016/2017** | **2017/2018** | **2018/2019** | **2019/2020** | **2020/2021** | **2021/2022** | **2022/2023** |
| **M&T 1** | To promote and brand Robben Island as a Tourism Destination. | Number of executive approved marketing campaigns | - | Achieved target by launching marketing campaigns | Over achieved target by launching four (4) marketing campaigns instead of three | Estimated Achievement of four (4) executive approved marketing campaigns launched | Four (4) executive approved marketing campaigns launched | Seven (7) executive approved marketing campaigns launched | Seven (7) executive approved marketing campaigns launched |
| **M&T 2** | To promote and brand Robben Island as a Tourism Destination. | Number of paying visitors to Robben Island Museum | Did not achieve a 4% increase in paying visitors, instead a 2% increase from prior year was attained | - | Did not achieve a 4% increase in paying visitors, instead a 3% decrease from prior year was attained | Estimated Achievement of 300,000 paying visitors for the year | 350,000 paying visitors for the year | 360,000 paying visitors for the year | 370,000 paying visitors for the year |
| **M&T 3** | To developdiversified products in order to expand the market base. | Number of new products developed | - | - | - | - | One (1) new product developed | Two (2) new products developed | One (1) new product developed |

**Table 3: Quarterly targets for 2020-2021:**

| **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** |
| **M&T 1** | Number of executive approved marketing campaigns | Four (4) executive approved marketing campaigns launched | R1,000,000 (agency fees) | Four (4) campaign plans or close out reports | One (1) Marketing Campaign | One (1) Marketing Campaign | One (1) Marketing Campaign | One (1) Marketing Campaign |
| **M&T 2** | Number of paying visitors to Robben Island Museum | 350,000 paying visitors for the year | Salaried | Number of paying visitors per Webtickets system | None | None | None | 350,000 paying visitors |
| **M&T 3** | Number of products developed in the year | One (1) new product developed | R200,000 | Close out Report with supporting evidence (pictures/Flyers) on new product developed/ launch of new product | None | None | One (1) new product developed | None |

# Operations

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

|  |  |
| --- | --- |
| **Strategic objective** | **Strategic goal 4**  To develop and promote Responsible Tourism operations. |
| **Strategic objectives** | * To improve visitor experience through systems and service excellence. |
| **Related to Estimated National Expenditure Programme** | Business Development |

**Table 2: Performance indicators and annual targets for 2020-2021 and medium term:**

| **Target number** | **Programme objective** | **Programme Indicator (KPI)** | **Annual target** | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Audited / Actual Performance** | | | **Estimated Performance** | **MTEF Period** | | |
| **2016/2017** | **2017/2018** | **2018/2019** | **2019/2020** | **2020/2021** | **2021/2022** | **2022/2023** |
| **OPS 1** | To improve visitor experience through systems and service excellence. | Percentage (%) average score on the mystery shopper reports for the year | - | - | - | Estimated Achievement of eighty percentage (80%) average score on the mystery shopper reports | Eighty-Five percentage (85%) average score on the mystery shopper reports | Ninety percentage (90%) average score on the mystery shopper reports | Ninety-five percentage (95%) average score on the mystery shopper reports |
| **OPS 2** | To improve visitor experience through systems and service excellence. | Number of training sessions held to improve operations | - | - | - | Estimated Partial Achievement of six (6) training sessions held | Six (6) training sessions held | Six (6) training sessions held | Six (6) training sessions held |

**Table 3: Quarterly targets for 2020-2021:**

| **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** |
| **OPS 1** | Percentage (%) average score on the mystery shopper reports for the year | Eighty-Five percentage (85%) average score on the mystery shopper reports | Salaried | Mystery Shopper Reports averaged score for the year | 85% average score on the mystery shopper reports | 85% average score on the mystery shopper reports | 85% average score on the mystery shopper reports | 85% average score on the mystery shopper reports |
| **OPS 2** | Number of training sessions held to improve operations | Six (6) training sessions held | R100 000 | Attendance registers and programme | One (1) training session held | One (2) training session held | One (2) training session held | One (1) training session held |

# Ferry Operations

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

|  |  |
| --- | --- |
| **Strategic goal** | **Strategic goal 4**  To develop and promote Responsible Tourism operations. |
| **Strategic objective** | * To maintain a safe, stable and reliable ferry service. |
| **Related to Estimated National Expenditure Programme** | Business Development |

**Table 2: Performance indicators and annual targets for 2020-2021 and medium term:**

| **Target number** | **Programme objective** | **Programme Indicator (KPI)** | **Annual target** | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Audited / Actual Performance** | | | **Estimated Performance** | **MTEF Period** | | |
| **2016/2017** | **2017/2018** | **2018/2019** | **2019/2020** | **2020/2021** | **2021/2022** | **2022/2023** |
| **FD1** | To maintain a safe, stable and reliable ferry service. | Percentage (%) of running tours, for which a RIM owned vessel is utilised, from the Nelson Mandela Gateway (NMG) | - | - | Achieved 42.5% of total tours (fully or partially) have been carried out by RIM commissioned vessels | Estimated achievement of 35% of running tours carried out (fully or partially) by RIM commissioned vessels | 55% of running tours carried out (fully or partially) by RIM commissioned vessels | 60% of running tours carried out (fully or partially) by RIM commissioned vessels | 75% of running tours carried out (fully or partially) by RIM commissioned vessels |
| **FD2** | To maintain a safe, stable and reliable ferry service. | Number of desktop drill checklists 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 | 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 2020-2021:**

| **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** |
| **FD1** | Percentage (%) of running tours for which a RIM owned vessel is utilised from the Nelson Mandela Gateway (NMG) | 55% of running tours carried out (fully or partially) by RIM commissioned vessels | R4m (part of maintenance budget) | Utilisation report, Webtickets print out for total tours and cancelled tours | None | None | None | 55% of running tours carried out (fully or partially) by RIM commissioned vessels |
| **FD2** | Number of desktop drill checklists completed for accidents at sea | One (1) desktop drill checklist completed for accidents at sea | Salaried Staff | Feedback report on the drill and drill checklist | None | None | None | One (1) desktop drill checklist completed |

# Infrastructure and Facilities Management

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

|  |  |
| --- | --- |
| **Strategic goal** | **Strategic goal 2**  To conserve and maintain the natural and cultural heritage of Robben Island.  **Strategic goal 4**  To develop and promote Responsible Tourism operations. |
| **Strategic objective** | * To ensure equitable access and operational safety for visitors |
| **Related to Estimated National Expenditure Programme** | Business Development |

**Table 2: Performance indicators and annual targets for 2020-2021 and medium term:**

| **Target number** | **Programme objective** | **Programme Indicator (KPI)** | **Annual target** | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Audited / Actual Performance** | | | **Estimated Performance** | **MTEF Period** | | |
| **2016/2017** | **2017/2018** | **2018/2019** | **2019/2020** | **2020/2021** | **2021/2022** | **2022/2023** |
| **IFM 1** | To ensure equitable access and operational safety for visitors. | Number of evacuation drills practiced. | - | - | - | - | One (1) evacuation drill practiced for Robben Island and two (2) evacuation drills practiced for the NMG | One (1) evacuation drill practiced for Robben Island and two (2) evacuation drills practiced for the NMG | One (1) evacuation drill practiced for Robben Island and two (2) evacuation drills practiced for the NMG |

**Table 3: Quarterly targets for 2020-2021:**

| **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** |
| **IFM 1** | Number of evacuation drills practiced. | One (1) evacuation drill practiced on Robben Island and two (2) evacuation drills practiced at the NMG. | 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 |

# Public engagement programmes

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

# Public Heritage Education Department

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

|  |  |
| --- | --- |
| **Strategic goal** | **Strategic goal 3**  To disseminate information about Robben Island to a broad audience. |
| **Strategic objectives** | * To provide a visitor experience through an integrated and holistic narrative of the island. * To provide access to academic scholarship, research and training through post graduate programme. * To provide inclusive access to information through outreach programmes. |
| **Related to Estimated National Expenditure Programme** | Public engagement |

**Table 2: Performance indicators and annual targets for 2020-2021 and medium term:**

| **Target number** | **Programme objective** | **Programme Indicator (KPI)** | **Annual target** | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Audited / Actual Performance** | | | **Estimated Performance** | **MTEF Period** | | |
| **2016/2017** | **2017/2018** | **2018/2019** | **2019/2020** | **2020/2021** | **2021/2022** | **2022/2023** |
| **PHED 1** | To provide a visitor experience through an integrated and holistic narrative of the island. | Review tour guiding manual | Achieved update of one (1) tour guiding manual | Achieved update of one (1) tour guiding manual | Achieved update of one (1) tour guiding manual | Estimated Achievement of 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 | One (1) tour guiding manual reviewed in the year |
| **PHED 2** | To provide access to academic scholarship, research and training through post graduate programme. | Number of students to be selected for bursaries in either heritage studies or social sciences | Partial Achievement as only six (6) out of (7) students were funded due to one (1) student withdrawing from the course | Achieved funding of seven (7) students | Achieved funding of seven (7) students | Estimated Achievement of seven (7) students to be selected for bursaries | Seven (7) students to be selected for bursaries | Seven (7) students to be selected for bursaries | Seven (7) students to be selected for bursaries |
| **PHED 3** | To provide inclusive access to information through outreach programmes. | Number of provinces provided with educational outreach programmes, in the year | Achieved educational outreach sessions provided in four (4) provinces | Achieved educational outreach sessions provided in nine (9) provinces | Achieved educational outreach sessions provided in two (2) provinces | Estimated Achievement of educational outreach programme sessions provided in 9 provinces | Educational outreach programme sessions provided in 9 provinces | Educational outreach programme sessions provided in 9 provinces | Educational outreach programme sessions provided in 9 provinces |
| **PHED 4** | To provide access to academic scholarship, research and training through post graduate programme. | Number of academic seminars and workshops held in the year | Partially Achieved as three (3) out of four (4) seminars, one (1) annual colloquium and one (1) exhibition was executed | 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 | Five (5) academic seminars and one (1) workshop held | Five (5) academic seminars and one (1) workshop held | Five (5) academic seminars and one (1) workshop held |

**Table 3: Quarterly targets for 202--2021:**

| **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** |
| **PHED 1** | Review tour guiding manual | One (1) tour guiding manual reviewed in the year | R350 000 | Reviewed Tour Guiding Manual approved by an Executive | None | None | None | Reviewed Tour Guiding Manual |
| **PHED 2** | Number of students to be selected for bursaries in either heritage studies or social sciences | Seven (7) students to be selected for bursaries | R418 000 | Executive approved list of students selected | None | None | None | Seven (7) students to be selected for bursaries |
| **PHED 3** | Number of provinces provided with educational outreach programmes at schools, in the year | Educational outreach programme sessions provided in 9 provinces | R427 000 | Attendance registers and planning for outreach programmes in each province | Educational outreach programmes held in 3 provinces | Educational outreach programmes held in 2 provinces | Educational outreach programmes held in 2 provinces | Educational outreach programmes held in 2 provinces |
| **PHED 4** | Number of academic seminars and workshops held in the year | Five (5) academic seminars and one (1) workshop held | R737 000 | Attendance register and programme for academic seminars and workshops | 1 academic seminar planned and executed  1 workshop planned and executed | 2 academic seminars planned and executed | 1 academic seminar planned and executed | 1 academic seminar planned and executed |

# 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.

# Office of the CEO

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

|  |  |
| --- | --- |
| **Strategic goal** | **Strategic goal 1**  To strengthen governance of Robben Island Museum to ensure effective management. |
| **Strategic objectives** | * To ensure the effective and efficient strategic management. * To promote good governance. * To strengthen the relationship with the oversight body. |
| **Related to Estimated National Expenditure Programme** | Administration |

**Table 2: Performance indicators and annual targets for 2020-2021 and medium term:**

| **Target number** | **Programme objective** | **Programme Indicator (KPI)** | **Annual target** | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Audited / Actual Performance** | | | **Estimated Performance** | **MTEF Period** | | |
| **2016/2017** | **2017/2018** | **2018/2019** | **2019/2020** | **2020/2021** | **2021/2022** | **2022/2023** |
| **CEO 1** | To promote good governance. | Number of Governance/Ethics Workshops attended by Council, Executive and senior management in the year | Achieved governance workshops held for Council, Executives and Key Staff | Achieved governance workshops held for Council, Executives and Key Staff | Achieved governance workshops held for Council, Executives and Key Staff | Estimated Achievement of one (1) Governance Workshop attended by Council and Executives and one (1) Governance Workshop attended by Senior Management | One (1) Governance/Ethics Workshop attended by Council and Executives and one (1) Governance/Ethics Workshop attended by Senior Management | One (1) Governance Workshop attended by Council and Executives and one (1) Governance Workshop attended by Senior Management | One (1) Governance Workshop attended by Council and Executives and one (1) Governance Workshop attended by Senior Management |
| **CEO 2** | To ensure the effective and efficient strategic management | Number of strategic risk workshops held | Achieved four (4) 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 four (4) strategic risk workshops held in the year | Four (4) strategic risk workshops held in the year | Four (4) strategic risk workshops held in the year | Four (4) strategic risk workshops held in the year |
| **CEO 3** | To strengthen the relationship with the oversight body | Number of stakeholder strategies focussing on relationship building with DSAC. | - | - | - | - | One (1) stakeholder strategy focussing on relationship building with DSAC. | - | - |

**Table 3: Quarterly targets for 2020-2021:**

| **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** |
| **CEO 1** | Number of Governance/Ethics Workshops attended by Council, Executive and senior management in the year | One (1) Governance/Ethics Workshop attended by Council and Executives and one (1) Governance/Ethics Workshop attended by Senior Management | R100,000 | Attendance registers | None | None | The Council and Executive to attend a Governance/Ethics workshop | Senior Management to attend a Governance/Ethics Workshop |
| **CEO 2** | Number of strategic risk workshops held | Four (4) strategic risk workshops held in the year | Salaried staff. | Attendance registers & updated risk registers | One (1) strategic risk workshop held | One (1) strategic risk workshop held | One (1) strategic risk workshop held | One (1) strategic risk workshop held |
| **CEO 3** | Number of stakeholder strategies focussing on relationship building with DSAC. | One (1) stakeholder strategy focussing on relationship building with DSAC | Salaried staff. | Stakeholder strategy | N/A | N/A | N/A | One (1) stakeholder strategy focussing on relationship building with DSAC |

# Finance, Information Communication Technology (ICT) and Supply Chain Management

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

|  |  |
| --- | --- |
| **Strategic goal** | **Strategic goal 1**  To strengthen governance of Robben Island Museum to ensure effective management. |
| **Strategic objectives** | * To monitor sustainability of RIM functional areas through using financial reporting systems. * To ensure sustainable acquisitions of goods and services in compliance with regulations. * To provide support of hardware and software within the organisation and user support. |
| **Related to Estimated National Expenditure Programme** | Administration |

**Table 2: Performance indicators and annual targets for 2020-2021 and medium term:**

| **Target number** | **Programme objective** | **Programme Indicator (KPI)** | **Annual target** | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Audited / Actual Performance** | | | **Estimated Performance** | **MTEF Period** | | |
| **2016/2017** | **2017/2018** | **2018/2019** | **2019/2020** | **2020/2021** | **2021/2022** | **2022/2023** |
| **F&S 1** | To monitor sustainability of RIM functional areas through using financial reporting systems. | Number of reports on the financial overview and management accounts of RIM operations | 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 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 | Four (4) reports on the financial overview and management accounts of RIM | Four (4) reports on the financial overview and management accounts of RIM |
| **F&S 2** | To provide support of hardware and software within the organisation and user support. | Number of ICT systems implemented in the year | - | - | - | Estimated Non-Achievement of implementation of one (1) ICT system | Three (3) ICT systems implemented | Three (3) ICT systems implemented | Three (3) ICT systems implemented |
| **F&S 3** | To ensure sustainable acquisitions of goods and services in compliance with regulations. | Review of a Supply Chain Management policy specific to the needs of the Robben Island Museum | Achieved review and update of the Supply Chain Management Policy | - | Achieved review and update of the Supply Chain Management Policy | Estimated Achievement of one (1) annual review of a Supply Chain Management policy | One (1) annual review of a Supply Chain Management policy | One (1) annual review of a Supply Chain Management policy | One (1) annual review of a Supply Chain Management policy |

**Table 3: Quarterly targets for 2020-2021:**

| **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** |
| **F&S 1** | Number of reports on the financial overview and management accounts of RIM operations | Four (4) reports on the financial overview and management accounts of RIM | Salaried staff | Approved quarterly management accounts and financial overview report | Quarterly report on financial overview and management accounts of RIM | Quarterly report on financial overview and management accounts of RIM | Quarterly report on financial overview and management accounts of RIM | Quarterly report on financial overview and management accounts of RIM |
| **F&S 2** | Number of ICT systems implemented in the year | Three (3) ICT systems implemented | R3 500 000 | Implemented systems  1.) New RIM website  2.) ERP HR  3.) ERP SCM | None | None | None | Three (3) ICT systems implemented |
| **F&S 3** | Review of a Supply Chain Management policy specific to the needs of the Robben Island Museum | One (1) annual review of a Supply Chain Management policy | Salaried staff. | Reviewed Supply Chain Management Policy, approved by Council | None | None | None | Approved reviewed Supply Chain Management Policy |

# Human Resources Management

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

|  |  |
| --- | --- |
| **Strategic goal** | **Strategic goal 1**  To strengthen governance of Robben Island Museum to ensure effective management. |
| **Strategic objectives** | * To recruit and retain top talent. * To ensure an efficient and effective performance management system. * To develop skills. |
| **Related to Estimated National Expenditure Programme** | Administration |

**Table 2: Performance indicators and annual targets for 2020-2021 and medium term:**

| **Target number** | **Programme objective** | **Programme Indicator (KPI)** | **Annual target** | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Audited / Actual Performance** | | | **Estimated Performance** | **MTEF Period** | | |
| **2016/2017** | **2017/2018** | **2018/2019** | **2019/2020** | **2020/2021** | **2021/2022** | **2022/2023** |
| **HR 1** | To ensure an efficient and effective performance management system, develop skills. | Percentage (%) of staff that have been performance evaluated once (1) in the year | 90% of staff have been performance evaluated once (1) in the year | - | - | Estimated Non-Achievement of 90% of staff to be performance evaluated once (1) in the year | 100% of staff have been performance evaluated once (1) in the year | 100% of staff have been performance evaluated once (1) in the year | 100% of staff have been performance evaluated once (1) in the year |

**Table 3: Quarterly targets for 2020-2021:**

| **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** |
| **HR 1** | Percentage (%) of staff that have been performance evaluated once (1) in the year | 100% of staff have been performance evaluated once (1) in the year | Salaried staff. | List of staff that have been performance evaluated | 100% of staff have been performance evaluated for the 2019/2020 year | None | None | None |

# 

# Part D: Technical indicator descriptions

**Business development programmes:**

**Heritage and Research Department:**

| **Target number** | **HER 1** | **HER 2** | **HER 3** |
| --- | --- | --- | --- |
| **Indicator title** | Annual update of heritage asset register | Number of exhibitions | Number of items loaded onto the Atom system of the Mayibuye Archives Collection |
| **Definition** | One (1) update of the heritage asset register for the 2019/2020 financial period to be completed during Quarter 1 in 2020/2021. | Seven (7) Exhibitions installed | 2000 items digitised at low or high resolution and loaded onto the Atom system. |
| **Source of Data** | Heritage Assets and Heritage Asset Register | Research performed on section being exhibited | Heritage Assets |
| **Method of calculation** | Complete verified Heritage Asset register. | Seven (7) Exhibitions installed per concept document | 2000 items digitised (uploaded onto the Atom system) |
| **Means of Verification** | Count reports and updated Heritage Asset Register | Seven (7) Exhibitions installed (concept document and photographs of exhibition) | Screenshot of 2000 items digitised (uploaded onto the Atom system). For an item to be digitised an image must be attached to metadata. |
| **Assumptions** | Sufficient capacity | Sufficient capacity and budget | Sufficient capacity |
| **Disaggregation of Beneficiaries (where applicable)** | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A |
| **Spatial Transformation (where applicable)** | N/A | N/A | N/A |
| **Calculation Type** | Non-Cumulative | Non-Cumulative | Cumulative |
| **Reporting Cycle** | Annual | Annual | Quarterly |
| **Desired Performance** | Targeted performance is desirable | Targeted performance is desirable | Higher performance is desirable |
| **Indicator responsibility** | Senior Manager Heritage | Senior Manager Heritage | Senior Manager Heritage |

| **Target number** | **HER 4** | **HER 5** | **HER 6** |
| --- | --- | --- | --- |
| **Indicator title** | Number of reference group DVD’s and transcripts generated | Number of interviews of either ex-political prisoners, ex-warders and their families | Number of faunal censuses conducted |
| **Definition** | One (1) reference group DVD and transcript generated. | Two-hundred (200) interviews conducted | Three (3) faunal censuses conducted |
| **Source of Data** | Heritage data | EPP’s and Ex-Warders | Fauna on Robben Island |
| **Method of calculation** | Completed DVD and transcript | Number of edited interviews | Number of censuses conducted |
| **Means of Verification** | DVD and transcript | Original recordings and list of persons interviewed | Final report on biostatistics of Robben Island fauna, including census results |
| **Assumptions** | Sufficient capacity and budget | Sufficient capacity and budget | Sufficient capacity |
| **Disaggregation of Beneficiaries (where applicable)** | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A |
| **Spatial Transformation (where applicable)** | N/A | N/A | N/A |
| **Calculation Type** | Non-cumulative | Non-cumulative | Cumulative |
| **Reporting Cycle** | Annual | Annual | Quarterly |
| **Desired Performance** | Targeted performance is desirable | Higher performance is desirable | Targeted performance is desirable |
| **Indicator responsibility** | Senior Manager Heritage | Senior Manager Heritage | Senior Manager Heritage |

**Marketing and Tourism:**

| **Target number** | **M&T 1** | **M&T 2** | **M&T 3** |
| --- | --- | --- | --- |
| **Indicator title** | Number of executive approved marketing campaigns launched | Number of paying visitors to Robben Island Museum | Number of new products developed |
| **Definition** | Marketing campaigns promotes and creates awareness of Robben Island Museum as a World Heritage Site | Increased visitors lead to the promotion of Robben Island as a World Heritage Site and additional revenue | To diversify tour offering to attract new visitors. |
| **Source of Data** | Campaign plans / close out reports | Finance visitor number calculation based on Webtickets System data. | Close out report / launch / pictures / flyers |
| **Method of calculation** | Number of campaigns produced | Ticketing system report | Stakeholder consultation |
| **Means of Verification** | Campaign plans / close out reports | Finance visitor number calculation based on Webtickets System data. | Close out report / launch / pictures / flyers |
| **Assumptions** | Sufficient capacity and budget | Sufficient capacity and budget | Sufficient capacity and budget |
| **Disaggregation of Beneficiaries (where applicable)** | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A |
| **Spatial Transformation (where applicable)** | N/A | N/A | N/A |
| **Calculation Type** | Cumulative | Cumulative | Non-cumulative |
| **Reporting Cycle** | Annual | Annual | Annual |
| **Desired Performance** | Targeted performance is desirable | Higher performance is desirable | Targeted performance is desirable |
| **Indicator responsibility** | Senior Manager Marketing and Tourism | Senior Manager Marketing and Tourism | Senior Manager Marketing and Tourism |

**Operations:**

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

**Ferry Operations:**

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

**Infrastructure and Facilities Management:**

| **Target number** | **IFM 1** |
| --- | --- |
| **Indicator title** | Number of evacuation drills practiced. |
| **Definition** | To ensure all employees are aware of procedures in the event of a disaster / evacuation |
| **Source of Data** | One (1) evacuation drill practiced for Robben Island and two (2) evacuation drills practiced for the NMG |
| **Method of calculation** | RIM Evacuation Plan |
| **Means of Verification** | Attendance registers and evacuation drills |
| **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** | Quarterly |
| **Desired Performance** | Targeted performance is desirable |
| **Indicator responsibility** | Senior Manager Infrastructure |

**Public engagement programmes:**

**Public Heritage Education Department:**

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

**Administration programmes:**

**Office of the CEO:**

| **Target number** | **CEO 1** | **CEO 2** | **CEO 3** |
| --- | --- | --- | --- |
| **Indicator title** | Number of Governance/Ethics Workshops attended by Council, Executive and senior management in the year | Number of strategic risk workshops held | Number of stakeholder strategies focussing on relationship building with DSAC. |
| **Definition** | Ensuring that the team responsible for governance of RIM is regularly updated on new developments in governance and ethics. | 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 | One (1) stakeholder strategy focussing on relationship building with DSAC. |
| **Source of Data** | Governance materials (Companies Act, PFMA and KING IV) | Quarterly workshops | Stakeholder database and mandates |
| **Method of calculation** | Attendance register, training documentation. | Attendance register & updated risk register per quarter. | Stakeholder strategy |
| **Means of Verification** | Attendance register, training documentation. | Attendance register & updated risk register per quarter. | Stakeholder strategy |
| **Assumptions** | Sufficient capacity and budget | Sufficient capacity | Sufficient capacity |
| **Disaggregation of Beneficiaries (where applicable)** | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A |
| **Spatial Transformation (where applicable)** | N/A | N/A | N/A |
| **Calculation Type** | Non-cumulative | Cumulative | Non- Cumulative |
| **Reporting Cycle** | Quarterly | Quarterly | Annual |
| **Desired Performance** | Targeted performance is desirable | Targeted performance is desirable | Targeted performance is desirable |
| **Indicator responsibility** | Senior Manager Risk and Performance Information | Senior Manager Risk and Performance Information | Senior Manager Communication |

**Finance, ICT and Supply Chain Management:**

| **Target number** | **F & S 1** | **F & S 2** | **F & S 3** |
| --- | --- | --- | --- |
| **Indicator title** | Number of reports on evaluation of financial overview and management accounts of RIM operations | Number of ICT systems implemented. | Review of a Supply Chain Management policy specific to the needs of the Robben Island Museum |
| **Definition** | The purpose of evaluating sustainability of functional units is to monitor growth and to perform cost cutting where necessary. | To ensure that RIM has the appropriate IT systems to support its strategic objectives and operations. | 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. |
| **Source of Data** | Accounting records | ICT strategy plan | Public Finance Management Act and Treasury Regulations |
| **Method of calculation** | Quarterly financial reports | Progress reporting on completed systems | Updates performed on policy against legislation |
| **Means of Verification** | Quarterly financial reports | Progress reporting on completed systems | Updates performed on policy against legislation |
| **Assumptions** | Sufficient capacity and budget | Sufficient capacity and budget | Sufficient capacity and budget |
| **Disaggregation of Beneficiaries (where applicable)** | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A |
| **Spatial Transformation (where applicable)** | N/A | N/A | N/A |
| **Calculation Type** | Cumulative | Non-cumulative | Non-cumulative |
| **Reporting Cycle** | Quarterly | Annual | Annual |
| **Desired Performance** | Targeted performance is desirable | Targeted performance is desirable | Targeted performance is desirable |
| **Indicator responsibility** | Senior Manager Finance | Senior Manager IT | Senior Manager SCM |

**Human Resources:**

| **Target number** | **HR 1** |
| --- | --- |
| **Indicator title** | Percentage (%) of staff that have been performance evaluated once (1) in the year. |
| **Definition** | Is to ensure that the individual performance of employees correspond to the strategic goals of RIM |
| **Source of Data** | Performance agreements and performance appraisals of all staff |
| **Method of calculation** | 100% of staff have been evaluated once in the year via a signed off performance appraisal against their performance agreements |
| **Means of Verification** | Staff performance management agreements and one evaluation |
| **Assumptions** | Agreement to submit performance agreements |
| **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 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 | **NDT** |
| Purpose | Funded by the National Department of Tourism (NDT), Destination Development Projects are intended to develop, improve and enhance infrastructure and products available to tourists at Robben Island Museum. The projects will improve visitor experience and activate domestic tourism. |
| Performance Indicator | Completion of the following projects have to be implemented by Robben Island Museum (RIM): |
| Continuation | • RIM Open day |
| Motivation | • Alpha 1 Outdoor Canopy Restaurant |

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

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

|  |  |
| --- | --- |
| Name of Grant | **RIM Infrastructure** |
| Purpose | The Department of Arts and Culture has allocated funds to RIM for implementation of various Infrastructure and Facilities upgrades and maintenance needs that address the priority areas in relation to the Visitor value chain and OHS Compliance. |
| Performance Indicator | Quarterly progress report submitted to DSAC |
| Continuation | Funding to continue based on the MTEF allocations |
| Motivation | Protection and conservation of the Robben Island facilities and Infrastructure to retain the OUV (Outstanding Universal Value), and maintain the natural and cultural heritage of Robben Island. |

# Annexure C: Entity Structure:

