

Annual Performance Plan 2018-19

Robben Island Museum

STRATEGIC PLAN 2020 -2025

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Cover and photos in report: Various sites on Robben Island

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# Accounting Authority Statement

Robben Island Museum was established under the Cultural Institutions Act and as the Management Authority for the Robben Island World Heritage Site. The organisation is humbled and inspired by its tasks to manage this national icon that has played such a pivotal role in our country’s struggle for liberation.

The Island has been a place of banishment, isolation and imprisonment since shortly after the first European settlers set foot at the south-western tip of Africa. Yet it is the experience and resilience of those banished to the Island, who overcame these hardships, and whose experiences speak to all South Africans and the World, that has become the lasting legacy of Robben Island.

The essence of the Island is summed up in the words of Ahmed Kathrada:

*“While we will not forget the brutality of apartheid, we will not want Robben Island to be a monument of our hardship and suffering. We would want to be a triumph of the human spirit against the forces of evil, a triumph of wisdom and largeness of spirit against small minds and pettiness, a triumph of courage and determination over human frailty and weakness”.*

In line with the above statement, Robben Island Museum aims to galvanise and inspire the employees of the organisation, communities and the World to ensure that the injustices of the past are not repeated.

Robben Island Museum subscribes to the following 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 heritage. A systematic process of evaluation and learning is considered part and parcel of good governance.

The Executive Authority endorses this Strategic Plan for the period 2020 to 2025 and is committed to ensure its successful implementation.

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**ADV Michael Masutha**

**Chairperson of Council** **of Robben Island Museum**

**31 January 2020**

# Accounting Officer Statement

I have great pleasure in presenting the Strategic Plan of Robben Island Museum (RIM). While financial stability has been attained in recent years, it has negatively affected the entity’s 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 is 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 UNESCO requirements and the strategic direction or intent of RIM as mandated by the Department of Sports, Arts and Culture (DSAC).

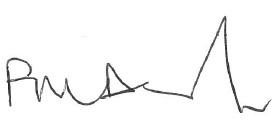
During the previous planning and reporting period, RIM focussed on improving the visitor experience through the following initiatives:

* Enhanced research into the multi-layered history of Robben Island, to expand on the current tour guiding narrative and to develop new and relevant exhibitions that will tie the tour experience together into a more interactive, in-depth and meaningful experience for all visitors.
* In order to expand revenue sources, alternative tour experiences are under development and will be ready for launch in 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 organisation-wide performance and enhancement of the processes in the Supply Chain Management arena.

Robben Island Museum is committed to ensuring successful implementation of this Strategic Plan for the period 2020 to 2025.

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**Mr Mava Dada**

**Chief Executive Officer of Robben Island Museum**

**31 January 2020**

# Official sign-off

It is hereby certified that this Strategic 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 [5 years covered by the plan].

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# Part A: Our Mandate

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# Constitutional mandate

The entity is established in accordance with the Cultural Institutions Act, 1998 and is a schedule 3A public entity in terms of the Public Finance Management Act, 1999 while governed by the National Heritage Resources Act, 1999 (NHRA).

The mandate and core business of Robben Island Museum (RIM) is underpinned by the Constitution and other relevant legislation and policies applicable to government departments. In addition, Robben Island Museum performs its functions in accordance with its Integrated Conservation Management Plan (ICMP) which RIM updates every five years. The ICMP is an international requirement in terms of the United Nations Educational and Scientific Organization (UNESCO) for World Heritage Sites as well as a national requirement as put forward in the NHRA, 1999, for heritage sites in South Africa.

# 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.

|  |  |
| --- | --- |
| The South African Constitution Act 108 of 1996 | RIM is an organ of the State as defined in the Constitution. As such it must adhere to the principles of co-operative governance and must apply the values and principles applicable to public administration. |
| National Heritage Resources Act 25 of 1999 | This Act promotes good management of national estates by inter alia introducing a system of managing heritage resources and to enable and encourage communities to nurture and conserve their legacy so it may be bequeathed to future generations. It also allows for grading of sites according to importance. RIM is a Grade 1 Site, i.e. as a site with exceptional qualities that is of special national significance. The Act replaces the National Monuments Act of 1969. |
| The Cultural Institutions Act 119 of 1998 | This Act declares certain institutions as cultural institutions under the control of Councils, and establishes a national museum division. It also provides for the payments of grants and subsidies to the declared institutions. RIM was declared a cultural institution and receives a grant from Department Arts Culture. The Act also outlines the responsibilities of Councils to determine policy and strategic direction of the cultural institutions under their control. |
| The World Heritage Convention Act 49 of 1999 | This Act incorporates the UNESCO’s 1972 Convention Concerning the Protection of the World Cultural and National Heritage into South African law. The Convention was ratified by South Africa. The objectives of the Act are to promote, manage, facilitate tourism and related development in connection with world heritage sites whilst maintaining their cultural and ecological integrity; protect, conserve and represent S.A. culture and natural heritage; encourage investment and job creation in world heritage sites; promote the development of sustainable projects and promote empowerment and advancement of historically disadvantaged people in projects related to the world heritage sites. |
| The Public Finance Management Act 1 of 1999 | RIM is a National Public Entity, listed in Schedule 3(A) of the Public Finance Management Act [PFMA] (Act No.1 of 1999). Section 3 defines the institutions to which this Act applies. Clause (b) of sub-section 3(1) states that this Act, to the extent indicated in the Act, applies to public entities listed in Schedule 2 or 3. RIM is a Schedule 3(A) entity in terms of Section 48 of the PFMA (General Note: Re-classification of public entities has been published under General Notice No. 504 in Government Gazette 22337 of 8 June, 2001). But most importantly – sub-section 3(3) of the PFMA categorically declares that “…*In the event of any inconsistency between this Act and any other legislation, this Act (being the PFMA) prevails*.” It is therefore clear that the provisions of the PFMA take precedence over any other legislation or policy that RIM may be operating under. The RIM Council is, in terms of Sub-section 49(2)(a) of the PFMA, the Accounting Authority, which according to Sub-section 49(1) of the PFMA “…must be accountable for the purposes of this Act.” The fiduciary duties of the RIM Council as required by Section 50 of the PFMA include: Sub-section 50(1)(a) exercise the duty of utmost care to ensure reasonable protection of the assets and records of the public entity. The general responsibilities of accounting authorities as required by Section 51 of the PFMA include: Sub-section 51(1)(b)(i) taking effective and appropriate steps to collect all revenue due to the public entity concerned – and Sub-section 51(1)(c) is responsible for the management, including the safe-guarding, of the assets and for the management of the revenue, expenditure and liabilities of the public entity. |
| The National Environmental Management Act 107 of 1998 | This Act integrates environmental management countrywide and provides principles of environmental management and governance. It also contains duties regarding the prevention of damage to the environment and the need to consider, investigate and assess the impact of proposed developments on the environment, socio-economic conditions and cultural heritage. |
| Conservation of Agriculture Resources Act 43 of 1983 | This Act provides for the conservation of natural agricultural resources by, among other things, the combatting of invasive plant species which are identified in the regulations. |
| Marine Living Resource Act 18 of 1998 | This Act is premised on the principle that all the natural marine living resources of S.A., as well as the environment in which they exist, are a national asset and the heritage of all South African people that must be conserved and managed for the benefit of the present and future generations. The one nautical mile surrounding Robben Island contains natural marine living resources such as abalone. |
| National Water Act 36 of 1998 | This Act controls pollutions of water resources, regulates water use, water use charges, the protection of water resources and the granting of licenses to use water. It also regulates water use such as storing of water, impeding or diverting the flow of a water course and disposing or discharging waste in a manner that may detrimentally impact a water resource. RIM has a conditional license through DPW to operate a marine sewer outfall to dispose of its sewage. |
| Promotion of Access to Information Act 2 of 2000 | This Act grants the right of access to information and generally promotes transparency, accountability and effective governance of all public and private bodies. |
| National Archives of South Africa Act 43 of 1996 | This Act provides for a national archives and records service, the proper management and care of the records of governmental bodies and the preservation and use of a national archival heritage. RIM has a rich archive which is a resource both at national and international level. |
| Tourism Act 72 of 1993 | This Act provides for promotion of tourism to and in South Africa as well as measures aimed at the maintenance and enhancement of the standards of facilities and services hired out or made available to tourists. The Act also provides for tour guides being trained and registered and complying with a Code of Ethics. RIM is a tourist destination. |
| Dumping at Sea Control Act 73 of 1980 | This Act provides for the control of dumping substances in the sea and gives effect to the international 1972 London Convention for the Prevention of Marine Pollution by Dumping of Wastes and other Matter. |
| Maritime Zones Act 15 of 1994 | This Act regulates marine pollution. Rim has to ensure any vessel or aircraft does not pollute the one-nautical-mile around the Island. |
| Disaster Management Act 57 of 2002 | This Act provides for an integrated and coordinated disaster management policy that focus on preventing and reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery. Robben Island’s isolated location makes it vulnerable to a range of risks that do not apply on a mainland. |
| Sea Birds and Seals Protection Act 46 of 1973 | This Act provides for control over certain islands and rocks, for the protection and control of the capture and killing of sea birds and seals, and for the disposal of the products of sea birds and seals. One hundred and forty-eight (148) bird species have been recorded on Robben Island of which 78 are resident on the Island. The Island is also a breeding area for a number of endangered bird species. |
| * Environment Conservation Act, 1989 * Sea-shore Act, 1935 * National Veld and Forest Fire Act, 1998 * Ships Registration Act 58 of 1998 * Marine Pollution Intervention Act 64 of 1987 * Government Immovable Asset Management Act * Consumer Protection Act 1 of 2011 * Intellectual Property Laws Amendment Act * Occupational Health and Safety Act 85 of 1993 * Merchant Shipping Act 57 of 1951 * Admiralty Jurisdiction Regulation Act 1983 * Labour Laws * Provincial Legislation * Municipal By-Laws | |

RIM subscribes to the policies of the Department of Sports, Arts and Culture (DSAC), previously known as the Department of Arts and Culture (DAC), and National Treasury. Its work is mandated by both the Cultural Institutions Act, 1998 and the White Paper on Arts and Culture, 1996. In addition, an emerging White Paper on Arts and Culture is duly noted and will be analysed carefully for its implications. All RIM’s internal policies have to be adopted by its Council before it is formalised and implemented.

The Table below indicates the internal strategic and operational policies of RIM that guide its work.

Table 1: RIM Internal Strategic and Operational Policies

|  |  |
| --- | --- |
| Strategic Policy | Operational Policy |
| RISK | |
| Fraud Prevention Strategy  Risk Management Strategy | Control of Gifts, Donations and Sponsorships Policy  Official Languages Policy  Fraud Prevention Policy  Fraud Investigation Policy  Performance Information Policy  Financial Disclosure Policy  Risk Management Policy  Provident Fund Committee Charter |
| FINANCE | |
|  | Budgeting Policy  Cash Point Management Policy  Petty Cash Policy  Inventory Policy  Asset Management Policy  Related Parties Policy  Journal Voucher preparation and approval Policy  Debt Management Policy  Travel and Subsistence Policy |
| SUPPLY CHAIN MANAGEMENT | |
|  | Delegation of Authority  Supply Chain Management Policy  SCM Instructions |
| INFORMATION COMMUNICATION TECHNOLOGY | |
| ICT Strategy  Governance and Management Framework  ICT Risk Management Policy  ICT Disaster Risk Policy | ICT Standards Policy  Cell phone and data allowance Policy  ICT Asset Management Policy  Acceptable use of mobile data Policy  ICT Security Policy  ICT Change Management Policy  ICT End User Policy |
| FERRIES | |
|  | Marine Compliance Policy |
| HERITAGE | |
| Collections Management and GRAP 103 Policy  Heritage Management Policy  Natural Environment Policy | Heritage Exhibitions Policy  Research Policy  Human Remains Policy  Maritime Archaeology Policy  Heritage Volunteering Policy  Terrestrial Ecosystems Policy  Marine Ecosystems Policy  Freshwater Resources Policy  Environmental Research Policy |
| HUMAN RESOURCES – GENERAL | |
| Monitoring and Evaluation Policy  Employment Equity Policy | Authorisation of Human Resources decisions  Leave Policy  Gifts Policy  Year-end Functions Policy  Staff Sales Policy  Policy on Funerals |
| HUMAN RESOURCES: EMPLOYEE RELATIONS | |
| Employment Fairness Policy  Retrenchment Policy  EAP Policy  HIV/AIDS Policy | Anti-substance and Drug Abuse Policy  Grievance Code and Procedures  Disciplinary Code and Procedures |
| HUMAN RESOURCES: BUSINESS ETHICS AND CORPORATE CONDUCT | |
| Code of Ethics for Museums | Sexual Harassment Policy  Private Telephone Calls Policy  Museum Cellular Telephones Policy  General Harassment Policy |
| HUMAN RESOURCES MANAGEMENT: RECRUITMENT AND SELECTION | |
|  | Human Resource Management: Recruitment and Selection  Temporary Staff policy  Re-Engagements Policy  Relocation expenses on Recruitment of New Staff and Transfer of Management Trainees Policy |
| HUMAN RESOURCES: EMPLOYMENT CONDITIONS | |
|  | Overtime Policy  Working Hours Policy  Salary/Wage Advances Policy  Remuneration Policy  Terminations Policy  Job Evaluation and Grading Policy  Standby Allowance Policy  No-Boat days Policy |
| HUMAN RESOURCES: TRAINING AND DEVELOPMENT | |
|  | Education, Training and Development Policy Framework  Quality Management System Policy  Study Loan Scheme Policy  Cooperative Student Training Policy |
| INFRASTRUCTURE AND FACILITIES | |
| Infrastructure and Facilities Management Framework | Policy for Events Contractors working on Robben Island  Firearms and Dangerous Objects Policy  Housing and Accommodation Policy  Transport Policy  Resident Policy  Access and Control Policy  Health and Safety Policy  Emergency and Evacuation Plan  Smoking Policy  Charter for RIM Staff, DPW Officials, Visitors and Contractors working on Robben Island  Keys Control Policy  Waste disposal, energy and water Policy |
| EDUCATION | |
| Education and Public Programmes Policy | Tourist Guide Policy  Events Management Policy |
| MARKETING | |
| Brand Management Policy  Market Research Policy  Product Development Policy  Customer Service Policy  Intellectual Property Policy | Concessions and Complimentary Visits Policy  Ticket Sales Policy  Ticket Sales Refund Policy  Events Management Policy  Events, Special Tours and Private Tours Policy  Biometric Travel System Policy  Lost Property Policy  Dealing with People with Disabilities  Referral Policy  Uniform Policy |

# Institutional Policies and Strategies

Robben Island Museum plans to implement programmes relating to the following outcomes from the National Development Plan:

Outcome 1 – Improved quality of basic education

Outcome 4 – Decent employment through inclusive economic growth

Outcome 9 – A responsive, accountable, effective and efficient local government system

Outcome 10 – Environmental assets and natural resources that are well protected and continually enhanced

Outcome 14 – A diverse, socially cohesive society with a common national identity

# 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

# Vision

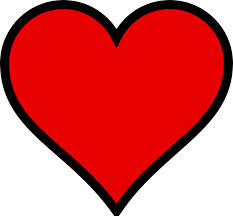
To preserve and promote Robben Island as an inspirational national treasure and World Heritage Site that symbolises the triumph of the human spirit over extreme adversity and injustice.

# 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 require 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 professional and qualified staff complement.
* Align the organisational structure to the value proposition.
* Utilise human resources effectively.
* Offer professional tour guiding services with authentic tour packages/tour offerings.
* Utilise 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.

1. 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 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, 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 have 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 2019/2020 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 provide 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 2019/20 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 2019/20 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.

# 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. |

# Overview of 2020/2021 – 2024/2025

**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 2018/19 - 2020/21. 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 hire of chartered vessels tender has been extended for a further 36 months to assist RIM in stabilising the ferry operation.

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 1 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 five years on estimated income, expenses for operations, and administration per department.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Description** | **2020/2021 Proposed Budget** | **2021/2022 Proposed Budget** | **2022/2023 Proposed Budget** | **2023/2024 Proposed Budget** | **2024/2025 Proposed Budget** |
| Robben Island Museum Tours Sales | 152 362 013 | 159 315 514 | 167 969 066 | 176 031 581 | 184 481 097 |
| Private and Guided Tours | 2 968 218 | 3 116 629 | 3 266 227 | 3 423 006 | 3 587 310 |
| Village and Curio shop sales | 2 203 471 | 2 313 644 | 2 424 699 | 2 541 085 | 2 663 057 |
| Diesel recovery | 183 253 | 192 416 | 201 652 | 211 331 | 221 475 |
| Hospitality, Accommodation & Management fees | 1 415 654 | 1 486 436 | 1 557 785 | 1 632 559 | 1 710 922 |
| Rental Income | 1 393 176 | 1 462 834 | 1 533 051 | 1 606 637 | 1 683 756 |
| Other Income | 2 931 437 | 3 078 009 | 3 225 753 | 3 380 590 | 3 542 858 |
| Deferred Revenue Released | - | - | - | - | - |
| Government Grants | 87 768 000 | 92 821 000 | 96 270 000 | 100 890 960 | 105 733 726 |
| Interest received | 9 511 897 | 9 987 492 | 10 466 891 | 10 969 302 | 11 495 828 |
| **TOTAL INCOME** | **260 737 118** | **273 773 974** | **286 915 124** | **300 687 050** | **315 120 028** |

**\*** 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 (continued)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Description** | **2020/2021 Proposed Budget** | **2021/2022 Proposed Budget** | **2022/2023 Proposed Budget** | **2023/2024 Proposed Budget** | **2024/2025 Proposed Budget** |
| Communication | 192 000 | 201 600 | 211 277 | 221 418 | 232 046 |
| Consulting/Professional fees :Business & Advisory services | 6 957 599 | 7 305 479 | 7 656 142 | 8 023 637 | 8 408 772 |
| Education | 3 144 000 | 3 301 200 | 3 459 658 | 3 625 722 | 3 799 757 |
| Exhibitions | 3 720 000 | 3 906 000 | 4 093 488 | 4 289 975 | 4 495 894 |
| Inventory stores | 1 432 603 | 1 504 233 | 1 576 436 | 1 652 105 | 1 731 406 |
| Consumables: Fuel, oil and gas | 11 610 417 | 12 190 938 | 12 776 103 | 13 389 356 | 14 032 045 |
| Owned and leasehold property expenses | 13 698 960 | 14 383 908 | 15 074 336 | 15 797 904 | 16 556 203 |
| Operating payments | 300 000 | 315 000 | 330 120 | 345 966 | 362 572 |
| Boat expenses | 8 188 440 | 8 597 862 | 9 010 559 | 9 443 066 | 9 896 333 |
| Commission and bank charges | 6 928 985 | 7 275 434 | 7 624 655 | 7 990 638 | 8 374 189 |
| Personnel Expenses | 127 006 121 | 133 356 427 | 139 757 535 | 146 465 897 | 153 496 260 |
| EPP cost | 1 090 000 | 1 144 500 | 1 199 436 | 1 257 009 | 1 317 345 |
| Flights, Accommodation and Shuttle service | 3 666 745 | 3 850 083 | 4 034 887 | 4 228 562 | 4 431 533 |
| Hire of boats | 28 200 000 | 29 610 000 | 31 031 280 | 32 520 781 | 34 081 779 |
| **TOTAL OPERATIONAL EXPENDITURE** | **216 135 871** | **226 942 664** | **237 835 912** | **249 252 036** | **261 216 133** |

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

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Description** | **2020/2021 Proposed Budget** | | **2021/2022 Proposed Budget** | | **2022/2023 Proposed Budget** | | **2023/2024 Proposed Budget** | | **2024/2025 Proposed Budget** |
| Advertising | 2 833 000 | | 2 974 650 | | 3 117 434 | | 3 267 071 | | 3 423 890 |
| Agency & support/ outsourced services | 12 485 445 | | 13 109 717 | | 13 738 983 | | 14 398 454 | | 15 089 580 |
| Small Assets | 407 800 | | 428 190 | | 448 743 | | 470 283 | | 492 856 |
| Audit costs | 4 175 000 | | 4 383 750 | | 4 594 170 | | 4 814 690 | | 5 045 795 |
| Catering | 202 000 | | 212 100 | | 222 281 | | 232 950 | | 244 132 |
| Consulting/Professional fees: Legal fees | 2 876 676 | | 3 020 510 | | 3 165 494 | | 3 317 437 | | 3 476 675 |
| Depreciation | 17 378 727 | | 18 247 663 | | 19 123 551 | | 20 041 481 | | 21 003 473 |
| Heritage conservation cost | - | | - | | - | | - | | - |
| Motor transport expenses | 934 970 | | 981 719 | | 1 028 841 | | 1 078 225 | | 1 129 980 |
| Insurance | 2 250 000 | | 2 362 500 | | 2 475 900 | | 2 594 743 | | 2 719 291 |
| Medical supplies | 46 948 | | 49 296 | | 51 662 | | 54 142 | | 56 741 |
| Stationery and printing | 350 681 | | 368 215 | | 385 890 | | 404 413 | | 423 825 |
| Venue and equipment hire | 660 000 | | 693 000 | | 726 264 | | 761 125 | | 797 659 |
| **TOTAL ADMINISTRATIVE EXPENDITURE** | **44 601 247** | | **46 831 310** | | **49 079 212** | | **51 435 014** | | **53 903 895** |
|  |  | |  | |  | |  | |  |
| **TOTAL EXPENDITURE** | **260 737 118** | | **273 773 974** | | **286 915 124** | | **300 687 050** | | **315 120 028** |
| **ESTIMATED SURPLUS/(DEFICIT)** | **-** | | **-** | | **-** | | **-** | | **-** |
|  |  |  | |  | |  | |  | |  |  |  |  |
| **ESTIMATED SURPLUS/(DEFICIT) excluding depreciation** | **17 378 727** | | **18 247 663** | | **19 123 551** | | **20 041 481** | | **21 003 473** |

**Departmental budget for Robben Island Museum**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Description** | **2020/2021 Proposed Budget** | **2021/2022 Proposed Budget** | **2022/2023 Proposed Budget** | **2023/2024 Proposed Budget** | **2024/2025 Proposed Budget** |
| **TOTAL INCOME** | **260 737 118** | **273 773 974** | **286 915 124** | **300 687 050** | **315 120 028** |
|  |  |  |  |  |  |
| **TOTAL EXPENSES** | **256 237 118** | **269 048 974** | **281 963 324** | **295 497 564** | **309 681 447** |
| Education | 17 863 594 | 18 756 774 | 19 657 099 | 20 600 640 | 21 589 470 |
| Estates | 39 736 942 | 41 723 789 | 43 726 531 | 45 825 404 | 48 025 024 |
| Executive Office | 16 731 222 | 17 567 783 | 18 411 037 | 19 294 767 | 20 220 916 |
| Ferries | 66 204 268 | 69 514 482 | 72 851 177 | 76 348 033 | 80 012 739 |
| Finance | 53 111 603 | 55 767 183 | 58 444 008 | 61 249 320 | 64 189 288 |
| Heritage | 31 331 278 | 32 897 842 | 34 476 938 | 36 131 831 | 37 866 159 |
| Human Resources | 11 353 517 | 11 921 193 | 12 493 410 | 13 093 093 | 13 721 562 |
| Tourism / Marketing | 19 904 693 | 20 899 928 | 21 903 124 | 22 954 474 | 24 056 289 |
| **SURPLUS/DEFICIT AFTER TOTAL EXPENSES** | **4 500 000** | **4 725 000** | **4 951 800** | **5 189 486** | **5 438 582** |
| Infrastructure / Diesel | 4 500 000 | 4 725 000 | 4 951 800 | 5 189 486 | 5 438 582 |
| **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**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | **2020/2021** | **2021/2022** | **2022/2023** | **2023/2024** | **2024/2025** |
| **Statement of Financial Position** |  | **Proposed Budget** | **Proposed Budget** | **Proposed Budget** | **Proposed Budget** | **Proposed Budget** |
| **ASSETS** | |  |  |  |  |  |
| **Current assets** | |  |  |  |  |  |
| Inventory |  | 1 122 008 | 1 122 008 | 1 122 008 | 1 122 008 | 1 122 008 |
| Trade and other receivables |  | 3 949 925 | 3 949 925 | 3 949 925 | 3 949 925 | 3 949 925 |
| Cash and cash equivalents |  | 73 846 941 | 80 344 604 | 95 868 155 | 112 309 637 | 129 713 111 |
|  |  | 78 918 874 | 85 416 538 | 100 940 089 | 117 381 570 | 134 785 044 |
| **Non-current assets** | |  |  |  |  |  |
| Property, plant and equipment |  | 149 657 382 | 133 709 719 | 116 886 168 | 99 144 686 | 80 441 213 |
| Intangible assets |  | 7 211 551 | 8 511 551 | 9 811 551 | 11 111 551 | 12 411 551 |
| Heritage assets |  | 120 520 953 | 128 670 953 | 128 670 953 | 128 670 953 | 128 670 953 |
|  |  | 277 389 886 | 270 892 223 | 255 368 672 | 238 927 190 | 221 523 717 |
| **Total assets** |  | **356 308 760** | **356 308 760** | **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 | 25 781 577 | 25 781 577 |
| Provisions |  | 634 634 | 634 634 | 634 634 | 634 634 | 634 634 |
|  |  | 26 416 212 | 26 416 212 | 26 416 212 | 26 416 212 | 26 416 212 |
| **Non-current liabilities** | | |  |  |  |  |
| Operating Lease Liability |  | 3 780 | 3 780 | 3 780 | 3 780 | 3780 |
|  |  | 3 780 | 3 780 | 3 780 | 3 780 | 3780 |
| **Total liabilities** |  | **26 419 991** | **26 419 991** | **26 419 991** | **26 419 991** | **26 419 991** |
| **NET ASSETS** |  | **329 888 769** | **329 888 769** | **329 888 769** | **329 888 769** | **329 888 769** |
| **Reserves** | |  |  |  |  |  |
| Cash reserves | |  |  |  |  |  |
| Revaluation reserves |  | 143 327 133 | 143 327 133 | 143 327 133 | 143 327 133 | 143 327 133 |
| Accumulated surplus / (deficit) |  | 186 561 636 | 186 561 636 | 186 561 636 | 186 561 636 | 186 561 636 |
| **Total net assets** |  | **329 888 769** | **329 888 769** | **329 888 769** | **329 888 769** | **329 888 769** |

# Part C: Measuring Our Performance

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# 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 goals

# Programmes

As a public sector entity in the heritage sector, National Treasury has provided prescribed Estimates of National Expenditure (ENE) programmes to which spend 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 Department * 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 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. * To ensure effective public relations and communication. * To establish and maintain effective partnerships with stakeholders. |
| **Strategic goal 5**  To foster stakeholder relations and partnerships. |
| **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 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 development 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 to achieving its 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. | 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 arise, if any. * Explore a permanent solution for the Nelson Mandela Gateway and submit proposals to DSAC | 25 |
|  | Internal | Wastewater (sewerage) generated on Robben Island is not being processed 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. * Controlled access points. * Fire prevention (gas suppression). * 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 | 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 (diesel etc.) * Engage DSAC and DEFF on unfunded mandate (World Heritage Status) * Develop a Partnership Framework to augment resources | 14.4 |

# Institutional Performance Information

## Measuring the Impact

|  |  |
| --- | --- |
| Impact Statement | 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. |

## Measuring the Outcomes

| **Number** | **Outcome** | **Focus Area** | **Outcome Indicator** | **Five Year Target** |
| --- | --- | --- | --- | --- |
| 1 | Outcome 1 – improved quality of basic education. | Research | | |
|  | * A completed research reports on each period of the Island’s history * Number of narratives on resistance, ex-warders and criminal prisoners recorded, including unsung heroes/heroines * Number of vacancies in the research unit * Number of graduate and post-graduate programmes that include Robben Island World Heritage Site * Percentage of progress in two of the ongoing heritage projects including, Ou-Tronk, Blue-Stone Quarry, etc. * Associated culture and religion recorded in relation to the Island | * A completed set of published research on each period of the island’s history * (X) narratives on resistance, ex-warders and criminal prisoners recorded * Fully capacitated Research Unit * 5 research papers that include Robben Island World Heritage Site * Two of the ongoing Heritage projects for (X)% completed |
| * Number of Digital Elevation Model (DEM) of the seafloor around Robben Island * Creation of a geological exhibit, informational pamphlet and an online profile showcasing geo-heritage * The number of locations of potential offshore archaeological sites and creation of an information brochure/pamphlet | * + - Produced Digital Elevation Model of the exclusive 1 Nautical mile (Nm) zone     - Compiled geo-heritage brochure/pamphlet     - Identified Archaeological sites for further detailed investigation |
| * An Adaptive Management Strategy for Natural Environment and Biodiversity | * + - Completed Adaptive Management Strategy for Natural Environment and Biodiversity |
| * Number of curated and digitised reference group materials and recordings | * Preserved narratives of the reference groups |
| * Number of published research articles on Robben Island in relevant media | * Visitors are better informed on what is happening on Robben Island |
| 2 | Outcome 10 – environmental assets and natural resources that are well protected and continually enhanced. | Conservation | | |
|  | * Number of documents and visual material that are digitised per year | * 10 000 documents and visual material is digitised   2000 boxes of Historical Paper processed |
| * Number of Environment Unit staff who received a Certificate on Fire Training | * Environment Unit is capable of fighting minor fires |
| * Annual verification of Environmental and Heritage Assets | * Annual Reports in place that ensure verification of Environmental and heritage Assets |
| * Number of quarterly coastal clean-up events organised with stakeholders | * Twenty (20) coastal clean-ups undertaken |
| * Number of new firebreaks developed and maintained | * All existing firebreaks maintained |
| * Number of additional speed bumps installed in sensitive areas * Number of no-go signs placed at visible points * Limit the speed of vehicles to 10 km/h | * (X) speedbumps added * (X) No-go signs placed at critical points * 75% reduced mortality of Penguins by cars |
| * The number of terrestrial and marine monitoring projects undertaken | * Ten (10) terrestrial and marine monitoring projects undertaken |
| * A digital map developed showing the natural and cultural resources | * 90% of natural and cultural resources of the Island captured in a digital map |
| * Number of State of Conservation Reports that address visitor impacts on natural environment * Number of avian flu preventative measures undertaken before visitors enter the Island and upon leaving the Island | * A clear overview of visitor impact on the various use zones in the State of Conservation Reports * Weekly measure undertaken to check for avian flu |
| * Quarterly reporting and recording of the clearing and maintenance of the valued alien plant species | * Completed quarterly reporting on alien plant species |
| * The number of hectares restored or rehabilitated with natural vegetation | * (X) hectares covered with indigenous natural vegetation cover |
| * Monthly records of water and energy consumption produced | * (X) % reduction of water and X% of energy consumption on the Island |
| * Number of records of disturbances to endangered Cape and Bank Cormorants | * Database developed capturing all recordings of the last five (5) years on Bank and Cape cormorants |
| * Number of buildings maintained in tourist areas | * Twenty (20) buildings maintained in tourist areas |
| * Robben Island * An Emergency bird collection procedure plan (Oil Pollution) * Oiled Wildlife Contingency Plan * Number of fuel load management procedures implemented (wild fires) * A casualty response agreement (Accidents at Sea) * fire-fighting equipment installed, and the number of emergency responders on the Island (aviation accidents) who received training * The number of reports on inspections and audits of all stagnant water * a Volunteer Unit on the Island with residents together with the City of Cape Town Disaster Risk Management Centre, in the event of a nuclear/major incident that threatens the Island * Annual reports on public safety incidents related to RIM facilities (Violence and terrorist incidents)   Mayibuye Archives   * Number of reviews of the response plans (fire) * Public violence response plan developed (Public Violence)   Nelson Mandela Gateway   * Number of Firefighting equipment and protocols in place (Fire)   Jetty 1   * Firefighting equipment and protocols in place (Fire) * Repair and maintain the building identified to be used as a seabird stabilisation unit | * An Emergency bird collection procedure plan (Oil Pollution developed and operational * Oiled Wildlife Contingency Plan developed and operational * (X) fuel load management procedures implemented * casualty response agreement (Accidents at Sea) developed and operational * training provided to (X) emergency responders on the Island (aviation accidents) * Five (5) completed reports on inspections and audits of all stagnant water * A Volunteer Unit established with residents on the Island together with the City of Cape Town Disaster Risk Management Centre * Five (5) Annual reports on public safety incidents related to RIM facilities * Annual review of the Response Plan * Public violence response plan operational * (X) Firefighting equipment and protocols in place * (X) Firefighting equipment and protocols in place * The building identified to be used as a seabird stabilisation unit is repaired and maintained annually |
| 3 | Outcome 1 – improved quality of basic education. | Interpretation | | |
|  | * Number of tickets sold for the newly developed products | * (X)% in increased ticket sales compared with 2019 |
| * Number of planned and developed infrastructure for individuals with special needs * Construction of a platform/boardwalk at the Limestone Quarry * Number of resting areas and toilet facilities for various tour options established | * Four (4) infrastructure facilities developed for individuals with special needs. * a platform/boardwalk at the Limestone Quarry completed. * Five (5) resting areas and toilet facilities established |
| * Number of professionally curated exhibitions at various places at RIM | * Memorialisation project including recordings for (X)% completed |
| * Procurement of Media Players for voices exhibition * Number of videos and sound installations for buildings on the Island * A nature interpretation trail | * (X) Media Players procured for voices exhibition * (X) installed and completed videos and sound installations * One nature interpretation trail developed |
| * Number of temporary and permanent exhibitions * Type of media, such as documentaries and DVDs etc. produced | * Two annual exhibitions Three different types of media produced annually |
| * Number of audio visual material developed | * Five (5) audio-visual material developed |
| * Feasibility Study for a museum on the mainland | * Feasibility study for museum on mainland completed |
| * Number of visitors to the NMG, not necessarily to the Island * The number of leaflets/maps produced | * 20% increase in visitors to the NMG * 500 leaflets produced annually |
| * A Business Development Strategy * Brief report on the selection and ranking of the tourism products | * Business Development Strategy Developed and being implemented * Report on ranking of tourism products produced per annum |
| * Reviewed and updated tour guiding manual * Number of training programmes conducted for RIM Tour Guides | * Tour guiding manual updated per annum * Three training programmes conducted for RIM tour guides |
| 4 | Outcome 4 – decent employment through inclusive economic growth | Maximise Revenue | | |
|  | * Number of intensive planning session on adaptive re-use * A charrette on adaptive re-use of the built environment | * Five (5) planning sessions on adaptive re-use |
| * Spatial Development framework developed | * Spatial Development Framework in place and used |
| * Repurpose a building for a second Alpha-1 type facility for visitor overflow, in line with adaptive re-use | * Second facility developed and operational |
| * Revenue and reduced costs across all departments | * (X)% increase and (X)% reduction in costs |
| * A Cost Benefit Analysis undertaken on the ferry operations outsourcing vs in-house | * Report and record of decisions taken |
| * Number of alternative income streams developed to contribute to closing the current financial gap | * At least two (2) alternative income streams developed |
| * Number of local tourists purchasing tickets | * Increase of 20% in local tourists purchasing tickets |
| * Number of tourism products developed and implemented | * Five (5) new diverse tourism products implemented |
| * Annual average increase in visitor numbers | * Annual increase of 5% in visitor numbers |
| * The number of themed tours developed | * Reduced pressure on MSP |
| * The number of new vessels in operation | * Improved ferry operations |
| 5 | Outcome 14 – a diverse, socially cohesive society with a common national identity | Stakeholder Management | | |
|  | * A revised and updated MoU | * A clear and mutually beneficial relationship between RIM and the UWC |
| * Statutes with roles and responsibilities developed for each committee * Minutes from the committee meetings * Protocol for project selection included in TOR for Project Management Committee * Report on the role and strategic profiling of EPPs and their engagement | * Formalised Heritage Interpretation Committee, Robben Island Environmental Advisory Committee and Project Management Committee * Clear roles outlined for the EPPs and improved strategic profiling as an advisory committee |
| * All relevant stakeholders registered * Productive engagement of stakeholders in planning, project development and implementation | * A Registered Stakeholder Database * Stakeholders analysis and * Stakeholder map * Inclusion of the database in the KMS * A Stakeholder Involvement Plan |
| * The number of PPPs established | * Three (3) PPPs established |
| * Number of MoUs established between RIM and relevant stakeholders | * Three (3) MoUs developed between RIM and relevant stakeholders |
| 6 | Outcome 9 – a responsive, accountable, effective and efficient local government system | Improvement of Internal Business Processes | | |
|  | * A COO recruited * Additional IT staff recruited * Harbour Masters recruited * Environment Unit support staff recruited | * No vacant positions for key staff |
| * The number of staff who received a certificate of completion for the Orientation Programme | * (X) staff received a certificate of completion for the Orientation Programme |
| * Number of reports on the Supply Chain Management Policy, and its effectiveness | * Annual report on the effectiveness of the Supply Chain Management Policy |
| * Number of governance and ethics workshops attended by Council, Executive Committee, as well as key staff from each department | * Each staff member attended at least two (2) governance and ethics workshops |
| * Number of risk workshops to identify emerging risks and to manage current risks | * Twenty 20) risk workshops conducted |
| * Number of complaints from visitors about rushed tours | * A 75% reduction in complaints from visitors about rushed tours |
| * A flexible tour schedules developed * A monitoring tool developed to ensure buses and tours keep to schedule | * Smooth running tours with safe efficient movement of visitors across the Island |
| * A system to ensure ferries are kept to schedule | * A monitoring tool developed for ferry schedule |
| * Electronic System developed and implemented | * Easily accessible information |
| * The number of guides who received a Certificate on Guide Training per annum * Size of Tour group | * Six (6) Motivated and qualified guides received certificate per annum * Tour group size is reduced to 27 |
| 7 | Outcome 1 – improved quality of basic education. | Education | | |
|  | * The number of academic seminars with an exhibition conducted | * Five (5) academic seminars with an exhibition |
| * The number of school groups attending workshops per annum as part of the Outreach Programme in nine provinces * The number of and types of workshop material developed * Presence Environmental Aspects into the tour and outreach narrative | * 20 School groups attending workshops per annum * (X) workshop material developed * Environmental Aspects into the tour and outreach narrative |
| * The number of educational exchange programmes developed with other museums or heritage sites | * A visitor experience provided through an integrated and holistic narrative of the Island |

# Purpose and Functions of RIM’s Current Departments and Programmes

The purpose and core functions of RIM’s current departments and programmes are portrayed in the following Table.

|  |  |
| --- | --- |
| **EXECUTIVE OFFICE** | |
| **Purpose** | **Functions (Core and Support)** |
| Oversee and facilitate implementation of the Strategic Plan. | * Guide, monitor and evaluate organizational performance and implementation of the Strategic Plan, APP and ICMP. * Support Council to execute its mandate. * Strengthening structures of good corporate governance. * Facilitate and promote excellence in service delivery programmes. * Ensure integrated planning and internal strategic alignment. * Balance culture/heritage plans and financial plans. * Communicate RIM’s vision, mission and strategic objectives to all internal and external stakeholders. * Oversee enterprise risk management. * To ensure effective public relations and communication. * Establish and maintain effective partnerships with stakeholders. |
| **FINANCE DEPARTMENT** | |
| **Purpose** | **Functions (Core and Support)** |
| Provide strategic financial management and IT support to the office of the CEO. | * Provide financial management oversight. * Guide Supply Chain Activities. * Ensure business continuity through effective and efficient IT activities. * Develop an effective budgeting process. * Establish an appropriate income and expenditure monitoring system. * Safeguard and ensure optimum utilization of all items of Property, Plant and Equipment (PPE) – Asset Management. * Support and act as a resource to both the Finance and Audit Sub-committees of Council. |
| **HUMAN RESOURCES DEPARTMENT** | |
| **Purpose** | **Functions (Core and Support)** |
| Develop and implement human resource management processes in line with best practices. | * Provide comprehensive human resource management processes and systems. * Support business partners to deliver world class services to appropriate stakeholders. * Review and approve human resource policies. * Structural re-alignment. * Development and review of job profiles. * Job grading. * Development and implementation of performance management. * Implementation of an employee assistance programme. |
| **TOURISM SERVICES DEPARTMENT** | |
| **Purpose** | **Functions (Core and Support)** |
| Provide a unique and memorable experience to all visitors to Robben Island. | * Render a well-researched and inclusive narrative, thorough guided and other tour options to visitors. * Deliver customer service and ensure sustainable income streams through tour offerings. * General and prison tours. * Specialized tours. * Events and conferencing. |
| **FERRIES DEPARTMENT** | |
| **Purpose** | **Functions (Core and Support)** |
| Enhance the efficiency, professionalism and cost-effectiveness of the running of RIM ferries. | * Ensure sustainable income streams to RIM through use of the ferries. * Ensure an adequate, safe, efficient and financially viable supply of vessels to meet daily tourism and staff transport needs, at the Nelson Mandela Gateway and Murray’s Bay Harbour. * Implementation of a vessel management and maintenance plan. * Implementation of a training and development plan to ensure regulatory compliance and up-skilling of Ferries department staff. |
| **PUBLIC HERITAGE EDUCATION PROGRAMMES** | |
| **Purpose** | **Functions (Core and Support)** |
| Educate the public about the tangible and intangible heritage of RIM. | * Develop and implement knowledge-based programmes that enhance the public’s understanding and appreciation of the role, legacy and significance of Robben Island. * Plan and implement public programmes, i.e. school tour programmes, nation building youth camps, spring school and outreach programmes. * Plan and implement Robben Island Training Programmes - educational training for adult learners, tertiary institutions and youth. * Implement Environmental & Cultural Heritage Education programmes about the natural environment. * Collections – promote access to the library (resource centre). * Increase the number of learners visiting RIM. * Develop appropriate programmes for placing RIM on the national agenda during important national calendar days. |
| Developing a conceptual understanding of public culture and of the challenges of social and institutional transformation and heritage presentation and representation. | * Maintain and enhance RIM as a site of Critical Heritage Public Scholarship and Research rooted in its histories, sites, archives and collections. * Organize public seminars, symposiums and workshops during the programme and a colloquium at the end of each academic year. * Production of publishable RIM focused research by students and faculty. * Critical engagement with Mayibuye Archive. * Utilisation of the MPLC Resource Centre as a specialized library of critical heritage studies. * Internship programme. * Liaison and collaboration with museums, universities and heritage studies centres. * Contribute to institutional skills development. * Researched strategic and theoretical input to heritage, educational and archival policies of the organisation. |
| **MARKETING DEPARTMENT** | |
| **Purpose** | **Functions (Core and Support)** |
| Position Robben Island as a top of the mind brand among local and international stakeholders. | * Market and promote RIM to stakeholders as a reputable institution and a heritage and tourism destination of choice. * Information services – provision of information and the handling of all customer queries. * Customer service including the handling of customer complaints. * Media as delegated by CEO’s office – media queries, press releases, inviting media to RIM events, co-ordinating media and filming events. * Enhance RIM’s national profile through strategic links with other institutions and government departments. * Create awareness of RIM’s significance through profiling RIM’s programmes and calendar year events. * Implement a local and international programme to ensure sustainability during the winter months. * Ensure effective communication between RIM and its internal and external stakeholders. |
| **HERITAGE: MAYIBUYE ARCHIVE & ROBBEN ISLAND COLLECTIONS UNIT** | |
| **Purpose** | **Functions (Core and Support)** |
| *Established under the Heritage Resources and Environmental Management Department* | |
| Managing RIM’s collection processes. | * Acquisition and accessioning. * Storage management. * Donor management. * Manage intellectual property. * Preservation/Conservation, condition assessment and monitoring of collections. * Documentation. * Contextual research e.g. biographical information, interviews, etc. * Address backlogs – retrospective documentation. * Promote and manage usage and study of the collections. * Organizing systems for a vast multi-media collection. |
| **HERITAGE: ENVIRONMENTAL MANAGEMENT** | |
| **Purpose** | **Functions (Core and Support)** |
| Ensure that Robben Island’s outstanding universal value is not impaired or compromised through inappropriate activities or associations. | * Manage the moveable and immoveable heritage and natural environment in a manner that sustains and enhances heritage. * Protect and preserve the values and heritage resources of the Island. * Heighten awareness of the significance of Robben Island’s memories and heritage of the recent political imprisonment landscape and of earlier historical periods. * Ensure the site is managed in a sound, integrated manner and interpreted according to the values enshrined in its heritage. * Development and implementation of the ICMP. * Conduct research for and provide information to other units and departments. * Filming Robben Island events. * Assisting heritage educators and tour guides by identifying exhibition interpretation themes as a basis for heritage education, narrative interpretation and visitor planning. * Provide access to collections for internal and external research, exhibitions and outreach purposes. |
| **INFRASTRUCTURE AND FACILITIES DEPARTMENT** | |
| **Purpose** | **Functions (Core and Support)** |
| Fulfil government’s mandate to redevelop and maintain the Island’s facilities to serve the Museum’s diverse business requirements. | * Services to ensure well-being of staff, contractors and customers. * Management of the Cleaning and Security Service Delivery Contracts. * Property/Infrastructure Management. * Management of bulk services (municipal type services). * Provision of health care through the Clinic. * Provision of transport to support user operational requirements. * Management of cargo operations. * Provision of fuel to support business units. |
| **OPERATIONS DEPARTMENT** | |
| **Purpose** | **Functions (Core and Support)** |
| To ensure that all customers of Robben Island Museum received an equal, meaningful and memorable experience throughout the entire value chain. | * To improve visitor experience through systems and service excellence. |

# Part D: Technical Indicator Description (TID)

| **Target number** | **HER 1** | **HER 2** | **HER 3** | **HER 4** | **HER 5** |
| --- | --- | --- | --- | --- | --- |
| **Indicator title** | Annual update of heritage asset register | Number of exhibitions | Number of items loaded onto the Atom system of the Mayibuye Archives Collection | Number of reference group DVD’s and transcripts generated | Number of interviews of either ex-political prisoners, ex-warders and their families |
| **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. | One (1) reference group DVD and transcript generated. | Two-hundred (200) interviews conducted |
| **Source of Data** | Heritage Assets and Heritage Asset Register | Research performed on section being exhibited | Heritage Assets | Heritage data | EPP’s and Ex-Warders |
| **Method of calculation** | Complete verified Heritage Asset register. | Seven (7) Exhibitions installed per concept document | 2000 items digitised (uploaded onto the Atom system) | Completed DVD and transcript | Number of edited interviews |
| **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. | DVD and transcript | Original recordings and list of persons interviewed |
| **Assumptions** | Sufficient capacity | Sufficient capacity and budget | Sufficient capacity | Sufficient capacity and budget | Sufficient capacity and budget |
| **Disaggregation of Beneficiaries (where applicable)** | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A |
| **Spatial Transformation (where applicable)** | N/A | N/A | N/A | N/A | N/A |
| **Calculation Type** | Non-Cumulative | Non-Cumulative | Cumulative | Non-cumulative | Non-cumulative |
| **Reporting Cycle** | Annual | Annual | Quarterly | Annual | Annual |
| **Desired Performance** | Targeted performance is desirable | Targeted performance is desirable | Higher performance is desirable | Targeted performance is desirable | Higher performance is desirable |
| **Indicator responsibility** | Senior Manager Heritage | Senior Manager Heritage | Senior Manager Heritage | Senior Manager Heritage | Senior Manager Heritage |

# 

| **Target number** | **HER 6** | **M&T 1** | **M&T 2** | **M&T 3** | **OPS 1** |
| --- | --- | --- | --- | --- | --- |
| **Indicator title** | Number of faunal censuses conducted | Number of executive approved marketing campaigns launched | Number of paying visitors to Robben Island Museum | Number of new products developed | Percentage (%) average score on the mystery shopper reports in the year |
| **Definition** | Three (3) faunal censuses conducted | 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. | To ensure all operational units are meeting their key performance indicators and to enhance the customer experience |
| **Source of Data** | Fauna on Robben Island | Campaign plans / close out reports | Finance visitor number calculation based on Webtickets System data. | Close out report / launch / pictures / flyers | Mystery Shopper Reports |
| **Method of calculation** | Number of censuses conducted | Number of campaigns produced | Ticketing system report | Stakeholder consultation | Mystery Shopper Reports |
| **Means of Verification** | Final report on biostatistics of Robben Island fauna, including census results | Campaign plans / close out reports | Finance visitor number calculation based on Webtickets System data. | Close out report / launch / pictures / flyers | Mystery Shopper Reports |
| **Assumptions** | Sufficient capacity | Sufficient capacity and budget | Sufficient capacity and budget | Sufficient capacity and budget | Mystery Shopper is able to get space on the ferry on a monthly basis |
| **Disaggregation of Beneficiaries (where applicable)** | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A |
| **Spatial Transformation (where applicable)** | N/A | N/A | N/A | N/A | N/A |
| **Calculation Type** | Cumulative | Cumulative | Cumulative | Non-cumulative | Cumulative |
| **Reporting Cycle** | Quarterly | Annual | Annual | Annual | Monthly |
| **Desired Performance** | Targeted performance is desirable | Targeted performance is desirable | Higher performance is desirable | Targeted performance is desirable | Higher performance is desirable |
| **Indicator responsibility** | Senior Manager Heritage | Senior Manager Marketing and Tourism | Senior Manager Marketing and Tourism | Senior Manager Marketing and Tourism | Senior Manager Operations |

| **Target number** | **OPS 2** | **FD 1** | **FD 2** | **IFM 1** | **PHED 1** |
| --- | --- | --- | --- | --- | --- |
| **Indicator title** | Number of training sessions held to improve operations | Percentage (%) of running tours for which a RIM owned vessels is utilised | Number of desktop drill checklist completed for accidents at sea. | Number of evacuation drills practiced. | Reviewed tour guiding manual |
| **Definition** | To update staff’s knowledge of business process and best practice. | To ensure the maintenance plan for ferries is efficient, the % utilisation of the RIM vessels is measured | To ensure that in the event of a disaster RIM ferries department are able to respond adequately | To ensure all employees are aware of procedures in the event of a disaster / evacuation | Ensure that the holistic narrative of Robben Island is complete. |
| **Source of Data** | Needs analysis and performance agreement feedback | Historical maintenance and running hours | IDRMP | One (1) evacuation drill practiced for Robben Island and two (2) evacuation drills practiced for the NMG | Tour guiding manual reviewed |
| **Method of calculation** | Attendance registers and programme | Utilisation reports and Webtickets statistics (counting each tour that fully or partially used a RIM vessel as one (1)) | Drill checklist | RIM Evacuation Plan | Research and approved tour guiding manual |
| **Means of Verification** | Attendance registers and programme | Utilisation reports and Webtickets statistics (counting each tour that fully or partially used a RIM vessel as one (1)) | Drill checklist | Attendance registers and evacuation drills | New content incorporated in the tour guiding manual |
| **Assumptions** | Sufficient capacity and budget | Sufficient capacity and budget | Sufficient capacity | Sufficient capacity and budget | Sufficient capacity and budget |
| **Disaggregation of Beneficiaries (where applicable)** | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A |
| **Spatial Transformation (where applicable)** | N/A | N/A | N/A | N/A | N/A |
| **Calculation Type** | Cumulative | Non-cumulative | Non-cumulative | Non-cumulative | Non-cumulative |
| **Reporting Cycle** | Quarterly | Annual | Annual | Annual | Annual |
| **Desired Performance** | Targeted performance is desirable | Higher performance is desirable | Targeted performance is desirable | Targeted performance is desirable | Targeted performance is desirable |
| **Indicator responsibility** | Senior Manager Operations | Senior Manager Ferries | Senior Manager Ferries | Senior Manager Infrastructure | Senior Manager Public Heritage Education |

| **Target number** | **PHED 2** | **PHED 3** | **PHED 4** | **CEO 1** | **CEO 2** |
| --- | --- | --- | --- | --- | --- |
| **Indicator title** | Number of students to be selected for bursaries | Number of provinces provided with educational outreach programmes. | Number of public seminars and workshops. | Number of Governance Workshops attended by Council, Executive and senior management in the year | Number of strategic risk workshops held |
| **Definition** | 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 | 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 |
| **Source of Data** | Bursary applications | Educational outreach programme | Planning for seminars and workshop | Governance materials (Companies Act, PFMA and KING IV) | Quarterly workshops |
| **Method of calculation** | New Academic and Internship Model | Educational programme | Research performed during APMHS programme | Attendance register, training documentation. | Attendance register & updated risk register per quarter. |
| **Means of Verification** | Students registration | Attendance registers for 9 provinces. | Number of seminars conducted during a year and exhibition | Attendance register, training documentation. | Attendance register & updated risk register per quarter. |
| **Assumptions** | Sufficient capacity and budget | Sufficient capacity and budget | 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 | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A |
| **Spatial Transformation (where applicable)** | N/A | N/A | N/A | N/A | N/A |
| **Calculation Type** | Non-cumulative | Cumulative | Cumulative | Non-cumulative | Cumulative |
| **Reporting Cycle** | Annual | Annual | Quarterly | Annual | Quarterly |
| **Desired Performance** | Targeted performance is desirable | Targeted performance is desirable | Targeted performance is desirable | Targeted performance is desirable | Targeted performance is desirable |
| **Indicator responsibility** | Senior Manager Public Heritage Education | Senior Manager Public Heritage Education | Senior Manager Public Heritage Education | Senior Manager Risk and Performance Information | Senior Manager Risk and Performance Information |

| **Target number** | **CEO 3** | **F & S 1** | **F & S 2** | **F & S 3** | **HR 1** |
| --- | --- | --- | --- | --- | --- |
| **Indicator title** | Number of stakeholder strategies focussing on relationship building with DSAC. | 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 | Percentage (%) of staff that have been performance evaluated once (1) in the year. |
| **Definition** | One (1) stakeholder strategy focussing on relationship building with DSAC. | 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. | Is to ensure that the individual performance of employees correspond to the strategic goals of RIM |
| **Source of Data** | Stakeholder database and mandates | Accounting records | ICT strategy plan | Public Finance Management Act and Treasury Regulations | Performance agreements and performance appraisals of all staff |
| **Method of calculation** | Stakeholder strategy | Quarterly financial reports | Progress reporting on completed systems | Updates performed on policy against legislation | 100% of staff have been evaluated once in the year via a signed off performance appraisal against their performance agreements |
| **Means of Verification** | Stakeholder strategy | Quarterly financial reports | Progress reporting on completed systems | Updates performed on policy against legislation | Staff performance management agreements and one evaluation |
| **Assumptions** | Sufficient capacity | Sufficient capacity and budget | Sufficient capacity and budget | Sufficient capacity and budget | 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 | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A | Target for Women: N/A  Target for Youth: N/A  Target for People with Disabilities: N/A |
| **Spatial Transformation (where applicable)** | N/A | N/A | N/A | N/A | N/A |
| **Calculation Type** | Non- Cumulative | Cumulative | Non-cumulative | Non-cumulative | Non-cumulative |
| **Reporting Cycle** | Annual | Quarterly | Annual | Annual | Annual |
| **Desired Performance** | Targeted performance is desirable | Targeted performance is desirable | Targeted performance is desirable | Targeted performance is desirable | Targeted performance is desirable |
| **Indicator responsibility** | Senior Manager Communication | Senior Manager Finance | Senior Manager IT | Senior Manager SCM | Senior Manager Risk and Performance Information |

# Part F: 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 1: Current Entity Structure:

