



ROBBEN ISLAND MUSEUM

PRESENTATION TO THE

PORTFOLIO COMMITTEE OF ARTS

AND CULTURE

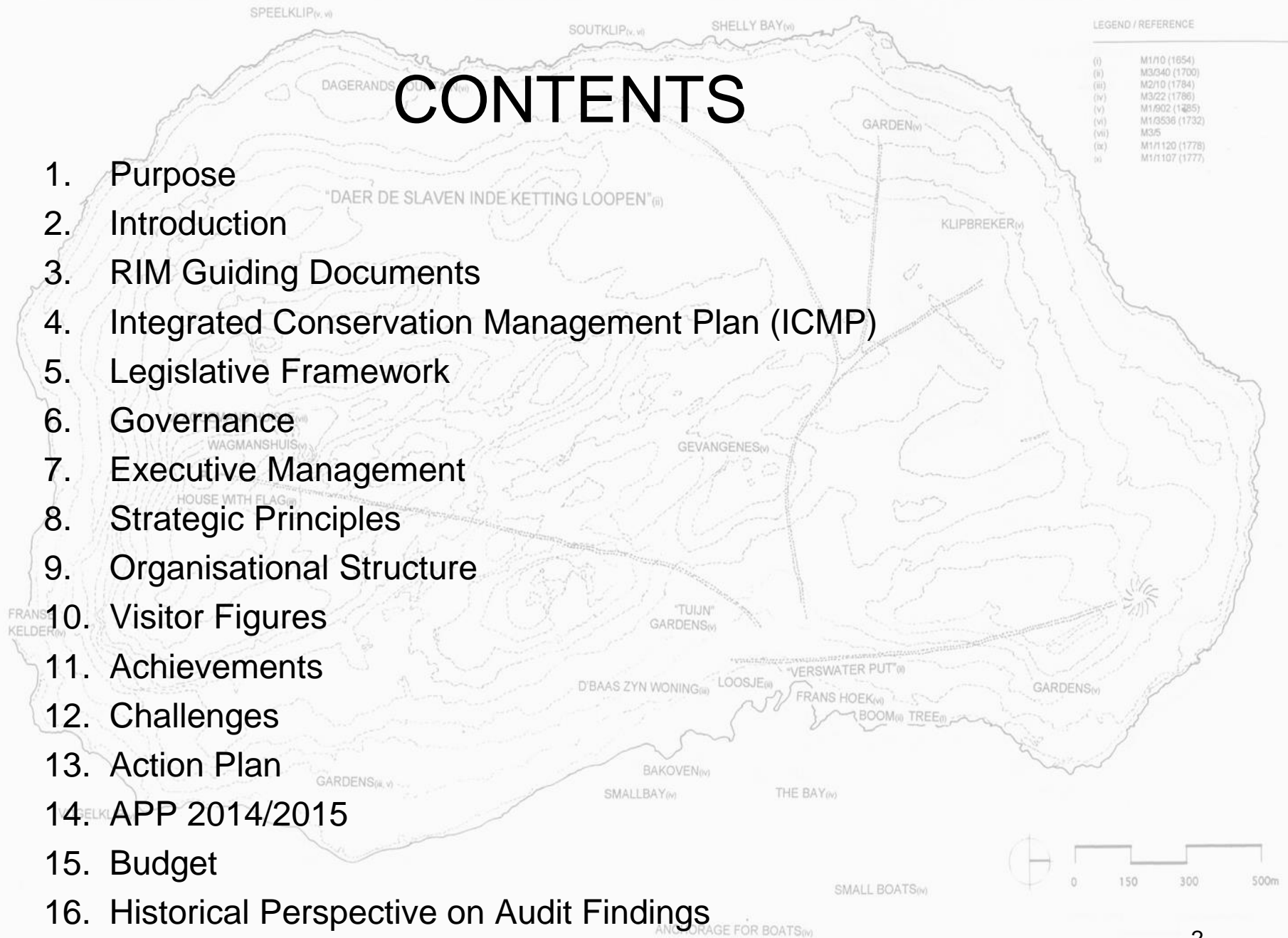
1 JULY 2014

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LEGEND / REFERENCE

(i)	M1/10 (1654)
(ii)	M3/340 (1700)
(iii)	M2/10 (1784)
(iv)	M3/22 (1786)
(v)	M1/502 (1785)
(vi)	M1/3536 (1732)
(vii)	M3/5
(ix)	M1/1120 (1778)
(x)	M1/1107 (1777)



1. PURPOSE

- To brief the Portfolio Committee of Arts and Culture on the 2014/2015 Annual Performance Plan, Budget and the State of Business of Robben Island Museum and World Heritage Site



2. INTRODUCTION

- Robben Island Museum was established in 1997. It is a declared cultural institution in accordance with the Cultural Institutions Act of 1998.
- RIM receives 40% of its annual budget as a subsidy from DAC
- The Museum opened its doors to the public on 01 January 1997.
- The museum is based on a site with a multi-layered history which goes back to the 16th century;-
 - Banishment area for local chiefs resisting colonialism
 - Banishment place of for lepers
 - Defence line for the 2nd World War
 - The island was a prison for political and common law prisoners from the 1960s to the early 1990s.
- Robben Island Museum was declared a World Heritage Site in December 1999.
- RIM consists of 5 main sites: Robben Island, Nelson Mandela Gateway, Mayibuye Archives, Jetty 1 and Quay 500.

3. RIM GUIDING DOCUMENTS

- Integrated Conservation Management Plan
- National Treasury Framework on Strategic Plans and Annual Performance Plans
- King Code on Good Corporate Governance
- Department of Arts and Culture's Strategy (incorporating Mzansi's Golden Economy)
- Service Delivery Outcomes of the Minister of Arts and Culture.
- UNESCO Mission Reports

4. Integrated Conservation Management Plan (ICMP)

- RIM completed its first five year Integrated Conservation Management Plan (ICMP) in 2007.
- Completed the review and compilation of the Second ICMP for 2013-2018.
- New ICMP prioritises conservation of RIM as a multi-layered cultural landscape.
- Development of a strategic approach to presentation of a multilayered history.
- Review of Robben Island Narrative (Interpretation Plan) and Visitor Management Plan
- Development of a New Business Model

5. LEGISLATIVE FRAMEWORK

Some of the main legislative frameworks which apply to RIM:

- National Heritage Resources Act, 1999
- Cultural Institutions Act, 1998
- World Heritage Convention Act, 1999
- National Environmental Management Act, 1998
- Cape Nature and Environmental Conservation Ordinance, 1974
- Conservation of Agriculture Resources Act, 1983
- Marine Living Resources Act, 1998
- Environmental Conservation Act, 1989
- Sea-shore Act, 1935
- World Heritage Convention (1972)

6. GOVERNANCE

- The RIM Council exercises strategic oversight in accordance with the Cultural Institutions Act and the Public Finance Management Act.
- The current Council, which originally consisted of 12 members, was appointed in April 2013. Chairperson (Mr Sibusiso Buthelezi) and Deputy Chairperson (Mrs Rashida Abdullah). The majority of the members have been serving in Council since April 2010.
- 3 members have resigned since April 2013.
- The term of the current Council will expire in March 2016.
- Audit Committee was appointed in December 2012.
- Council appointed internal auditors, Sizwe Ntsaluba Gobodo in August 2013 for a period of 3 years.

7. EXECUTIVE MANAGEMENT

- Council appointed the CEO in November 2010.
- The Chief Financial Officer was appointed in January 2011.
- The Chief Heritage Officer was appointed in September 2013.
- Executive supported by Senior Managers of the RIM Business Units (Departments)

8. STRATEGIC PRINCIPLES

- Alignment of the Strategy, Structure and Budget
- Allocation of resources in favour of Heritage Conservation in line with the ICMP
- Linking institutional performance with employee's performance
- Monitoring and Evaluation of performance on a continuous basis
- Quarterly performance reporting to Council and the Department of Arts and Culture
- Annual Reporting to Parliament



9. ORGANIZATIONAL STRUCTURE

- RIM personnel stands at 305 (203 permanent).
- More than 90 employees were absorbed during the 2010/11 financial year.
- In addition to **Corporate/Administration**

RIM's 7 departments are:

- **Human Resources**
- **Ferry Operations**
- **Estate (Property Maintenance, Transport, Cargo)**
- **Marketing and Tourism Services**
- **Heritage and Research (includes Environmental Conservation, Mayibuye Archives, & Built Environment)**
- **Public Heritage Education**
- **Finance**

10. VISITORS FIGURES

- 2009/2010 = 265 595
- 2010/2011 = 286 190
- 2011/2012 = 302 229
- 2012/2013 = 284 216
- 2013/2014 = 305 910

It is envisaged that a more reliable ferry system, events and conferencing programme, and a visitor management plan will help in increasing the number of visitors to the island.

11. ACHIEVEMENTS

- Relative stability of labour relations environment
- Attainment of Unqualified Audit Opinions: 2010/2011, 2011/2012 and 2012/2013
- Strengthening of corporate governance and financial controls
- Completion of the 2013-2018 ICMP
- Development of a new Business Model
- Launch of a state of the art interactive website in partnership with MTN.
- Recruitment of qualified, competent and experienced personnel for strategic positions across the institution to support implementation of ICMP

12. CHALLENGES

- Current Council and Management inherited an institution with weak control environment [high incidents of fraud and corruption]
- **Current funding model does not take into account that Robben Island is a World Heritage Site.**
- Two strikes in 1 year during 2011/2012 financial year. A matter of serious concern for a museum and as a World Heritage Site
- Legacy of no alignment between Strategy, Structure and Budget; -history of Prioritisation of Structure before Strategy
- Past employment practices led to mismatch between personnel, responsibilities and RIM's strategic objectives
- Huge staff expenditure due to staff absorption during 2010/2011 financial year
- Staff expenditure exceeds DAC subsidy and this has implications on funding heritage programmes.
- Current Narrative not standardised, inclusive, holistic and balanced.
- Lack of clarity regarding the relationship between Robben Island Museum and Ex-political Prisoners
- Restricted access to the island due to the ferry model

CHALLENGES Cont....

- Unreliable Ferry Operations increases exposure to financial and reputational risks, resulting in adequate financial support being granted for implementing the ICMP. This has affected performance reporting
- Poor state of maintenance of the island due to the reliance on the Department of Public Works. *[Until 2013 Robben Island was the only World Heritage Site in South Africa whose delivery of services to international and local tourists depended on DPW.]*
- Robben Island placed under Reactive Monitoring by UNESCO since 2010; and RIM is ceased with implementing UNESCO recommendations;
- Office of the Public Protector requested RIM to account for DPW activities on the Island, and a response highlighting that DPW should account for the public funds used on the Island was given to that Office
- DAC not confirming funding for infrastructure, especially municipal services (power generation, water desalination, sewerage and waste removal)
- Funding for these functions used to be channelled to DPW and RIM has historically never budgeted for these services.
- Current management having to deal with decades of neglect by the Department of Arts and Culture, e.g. some of the components of the power plant were last serviced in 1991.

13. ACTION PLAN

- Development and Implementation of a New Business Model
- Development of a new Ferry Operating Model
- Standardisation of the narrative; Tour guiding Manual is being finalised to inform interpretation and presentation of the Island in a holistic manner
- Development of a Strategy on **Adaptive Reuse of Robben** Island facilities and spaces in order to take advantage of opportunities but in compliance with heritage protocols.
- Review of the Organisational Structure in order to address increasing compensation for staff
- Implementation of a Performance Management System (including job profiles and performance contracts) to improve performance reporting.
- Enhancement of internal Capacity to develop plans for the maintenance of RIM infrastructure and capital works projects (establishment of a Project Management Unit)
- Development of an Infrastructure Plan to address island maintenance given challenges posed by relying on the Department of Public Works.

ACTION PLAN (continued)

- Implementation of the Management Imperatives contained in the 2013-2018 ICMP
- Establishment of a Business Development Unit to manage Events and Hospitality
- Enhancement of RIM's research capacity through partnerships with universities and other African World Heritage Sites
- Establishment of partnership with other African World Heritage Sites such as Goree Island (Senegal), Ghana Museums and Monuments Council, Ngorongoro Conservation Area (Tanzania), and Lamu Island and the National Museum of Kenya;
- Finalisation of formal agreements with Goree (Senegal), and Ghana Museums Board (Ghana) awaits guidance to be provided by DAC led technical missions to negotiate bi-lateral agreements with these countries.
- Establishing partnerships at national to promote implementation of good practices in managing the Island.

14. APP 2014/2015

RIM's APP 2014/2015 is informed by:

- **ICMP 2013 – 2018;**
- **Strategic plan 2013 – 2018;**
- **New business model;**

The new business model will promote the conservation of the Island in line with the ICMP Strategic Objectives as well as deliver more income. The new business model is characterised by:

- Providing world-class inspirational customer experiences through upgrading the maintenance of the Island, offering more diversified tour offerings (with a ferry every hour), and authentic interpretation of the multi-layered world heritage site (inclusive, holistic and balanced).

- Focus will be placed on professional customer services and quality interaction, efficient public relations, pro-active communication, repeat visits of customers (through varied offerings), and positive relationships with clients, stakeholders, and suppliers.

LEGEND / REFERENCE

(i)	M1/10 (1654)
(ii)	M3/340 (1700)
(iii)	M2/10 (1784)
(iv)	M3/22 (1786)
(v)	M1/602 (1485)
(vi)	M1/3536 (1732)
(vii)	M3/5
(viii)	M1/1120 (1778)
(ix)	M1/1107 (1777)

APP 2014/2015 continued

The APP has been developed for four perspectives with linked sub-programmes and objectives.

A well-known balanced scorecard approach was utilised which poses four questions:

- Which areas should we excel in so as to signal to our stakeholders/shareholders that we are successful? – **Stakeholder perspective.**
- In order to be successful to our stakeholders, in what areas should we excel for our customers? – **the Customer perspective.**
- In order to be successful for our customers, in what processes must we excel? – **the Process perspective.**
- And lastly, in order to excel in these processes, in what resource areas must we excel? – **the Resource perspective.**

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(vi)	M1/3536 (1732)
(vii)	M1/107 (1777)

APP 2014/2015 continued

The each perspective is divided into sub-programmes which support the strategic goals:

Programme 1: Stakeholder perspective

Sub-programme	Strategic objective
Financial sustainability	To diversify the service lines of the Robben Island Museum in order to ensure continued growth and sustainability of the museum through identifying and creating opportunities to expand the market base, increase tourism and public education related to the National Heritage site
Corporate Governance	To ensure the effective and efficient Strategic management and compliance to relevant legislation.
Conservation	To protect South Africa's cultural heritage and conserve Robben Island as a national estate and World Heritage Site
Brand/Image	To promote the Robben Island Museum as a Local and International World Heritage site.

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- (v) M1/602 (1485)
- (vi) M1/3536 (1732)
- (vii) M3/5
- (viii) M1/1120 (1778)
- (ix) M1/1107 (1777)

SMALL BOATS (M) 0 150 300 500m

ANCHORAGE FOR BOATS (M)

APP 2014/2015 continued

Programme 2: Process perspective

LEGEND / REFERENCE

- (i) M1/10 (1654)
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- (iii) M2/10 (1784)
- (iv) M3/22 (1786)
- (v) M1/602 (1785)
- (vi) M1/3536 (1732)
- (vii) M3/5
- (viii) M1/1120 (1778)
- (ix) M1/1107 (1777)

Sub-programme	Strategic objective
Customer satisfaction (visitors)	Promoting access to Robben Island World heritage site and improving customer satisfaction by providing a relevant and unique experience.
Expand visitor base (new and repeat customers)	Promoting access to Robben Island World heritage site and expanding the local and international customer base by providing a relevant and unique experience.



APP 2014/2015 continued

Programme 3: Customer perspective

Sub-programme	Strategic objective
Integrated operations management	Promote increased access and reliable transport to the Robben Island Museum in order to communicate the values of the World Heritage site.
Reliable ferry operations	Increase reliable functioning and maintenance of ferry operations.
Agile responsive product development	To diversify the products of the Robben Island Museum in order to ensure continued growth and sustainability through identifying and creating opportunities to expand the market base.
Optimised conservation projects	Protection and conservation of the Robben Island facilities and Infrastructure to ensure the continued safeguarding of heritage assets.
Marketing, communication and public relations	Promotion of the Robben Island museum through various media to the local and international public.
Partnership management	Review current and establish new formal partnerships between the Robben Island museum and stakeholders.
Stakeholder management	Increase in stakeholder participation within the Robben Island Museum.
Research	Maintaining continuous research of the Robben Island World Heritage site
APMHS	Academic scholarship, research and training through post graduate programme

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- (i) M1/10 (1654)
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- (v) M1/602 (1485)
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- (ix) M1/1107 (1777)

APP 2014/2015 continued

Programme 4: Resource perspective

LEGEND / REFERENCE

- (i) M1/10 (1654)
- (ii) M3/340 (1700)
- (iii) M2/10 (1784)
- (iv) M3/22 (1786)
- (v) M1/602 (1485)
- (vi) M1/3536 (1732)
- (vii) M3/5
- (viii) M1/1120 (1778)
- (ix) M1/1107 (1777)

Sub-programme	Strategic objective
Attract, develop and retain best talent	To maintain the Robben Island Museum as a world-class, sustainable and fully capacitated and motivated WHS management institution.
Create HEART culture	To maintain the values of the Robben Island Museum
Infrastructure and equipment	Continuous enhancement of the World heritage site through appropriate through appropriate and systematic conservation and maintenance
Heritage assets	Continuous enhancement of the World heritage site through appropriate through appropriate and systematic conservation, maintenance and protection measures



15. Budget

SPEELKLIP(v, vi)

SHELLY BAY

DAGERANDS FOUNTAIN(vi)

LEGEND / REFERENCE

- (i) M1/10 (1654)
- (ii) M3/340 (1700)
- (iii) M2/10 (1784)
- (iv) M3/22 (1786)
- (v) M1/602 (1485)
- (vi) M1/2836 (1732)

DESCRIPTION	ANTICIPATED ACTUAL INCOME	BUDGET	ACTUAL AS % OF BUDGET	ESTIMATED	ESTIMATED	ESTIMATED
	2013/2014	2013/2014	2013/2014	2014/2015	2015/2016	2016/2017
TOTAL INCOME	159 078 558	135 677 279	117%	139 936 092	147 567 922	153 669 646
TOTAL OPERATIONAL EXPENDITURE	149 674 329	122 155 808	123%	124 775 355	131 322 167	140 256 318
TOTAL ADMINISTRATIVE EXPENDITURE	13 305 203	13 521 471	98%	15 160 737	16 245 755	17 326 245
TOTAL EXPENDITURE	162 979 532	135 677 279	120%	139 936 092	147 567 922	157 582 563
ESTIMATED SURPLUS (DEFICIT)	-3 900 974	-	-	-	-	-3 912 917

SMALL BOATS(v)

0 150 300 500m

ANCHORAGE FOR BOATS(v)

15. Budget

LEGEND / REFERENCE

(i)	M1/10 (1654)
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(v)	M1/602 (1485)
(vi)	M1/3536 (1732)
(vii)	M3/5
(viii)	M1/1120 (1778)
(ix)	M1/1107 (1777)

The following matters should be taken into account when reading the budget:

- RIM has had no confirmation of funding from DAC which will be required to maintain the infrastructure, especially municipal services on the Island since DPW no longer maintains the Island;
- To maintain accessibility to the Island a reliable ferry operation is necessary which in itself has significant cost implications;
- RIM incurs significant employment expenditure due to the absorption of employees in 2010/2011, however, not all the employees have sufficient skills and expertise to assist with the implementation of strategic objectives.
RIM from time to time require experts to assist with the technical tasks for which it has no in-house capacity.



16. HISTORICAL PERSPECTIVE OF RIM's AUDIT OUTCOMES

2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/2013
QUALIFIED	QUALIFIED	DISCLAIMER	QUALIFIED	QUALIFIED	UNQUALIFIED WITH EMPHASIS OF MATTER	UNQUALIFIED	UNQUALIFIED





LEGEND / REFERENCE

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(x)	M1/1107 (1777)

END

