

ROBBEN ISLAND MUSEUM

Comprehensive Budget Exercise
Action Plan for the Implementation of the ICMP 2008-2012 and Other Projects

Project	Key Activities	Responsible	Costing In Millions	Timeframe	Monitoring & Evaluation
Maximum Security Prison including Visitors' Centre, gardens, sportsfield and kramat	1. Restoration and conservation	DPW/Conservation Architect/ Estates Dept	R 21.00	2008-2012	Conservation Architect
	2. Research	Research Unit	R 0.50	2008-2012	SM: Heritage
	3. Interpretation	Interpretation Com	R 1.50	2008-2012	SM: Education
	4. Visitor management	Interpretation Com	R 0.50	2008-2012	SM: Tours
	5. Product development	Interpretation Com	R 3.00	2008-2012	SM: Marketing
	6. Robben Island Collection	Collections Unit	R 0.75	2008-2012	SM: Heritage
	7. Public programming	Education	R 13.00	2008-2012	SM: Education
	8. Resource mobilisation and partnerships	CEO and CFO	R 0.50	2008-2012	Exco
	9. Re-establishment of garden	DPW/Conservation Architect/ Estates Dept	R 2.51	2008-2012	CEO
	10. Education and awareness	SM: Education	R 0.50	2008-2012	CEO
	11. Exhibitions of Maximum Security Prison	Exhibitions Unit Manager	R 3.60	2008-2012	SM: Heritage
Sobukwe Complex	1. Restoration and conservation	DPW/Conservation Architect/ Estate	R 3.50	2008-2012	Conservation Architect
	2. Research	Research Unit	R 0.50	2008-2012	SM: Heritage
	3. Interpretation	Interpretation Com	R 0.65	2008-2012	SM: Education
	4. Visitor management	Interpretation Com	R 0.05	2008-2012	SM: Tours
	5. Product development	Interpretation Com	R 0.25	2008-2012	SM: Marketing
	6. Robben Island Collection	Collections Unit	R 0.08	2008-2012	SM: Heritage
	7. Public programming	Education	R 1.20	2008-2012	SM: Education
	8. Resource mobilisation and partnerships	CEO, CFO	R 0.50	2008-2012	Exco
	9. Exhibition of Sobukwe Complex	Exhibitions Unit Manager	R 1.78	2008/2012	SM: Heritage
Storage Space (Old Power St)	1. Research	Research Unit and Conservator	R 0.10	2008-2012	SM: Heritage
	2. Conservation and rehabilitation	DPW/Contractor/Estate/ Conservator/Cons Arch	R 4.50	2008-2012	Conservation Architect
	3. Education and awareness raising	Education and Heritage	R 0.50	2008-2012	COO
	4. Resource mobilisation and partnership	CEO and CFO	R 0.25	2008-2012	Exco
Bluestone Quarry	1. EIA	Independent Consultant/ DPW/Contractor/	R 0.20	2008-2012	SM: Heritage
	2. Conservation	Conservation Architect	R 5.00	2008-2012	Conservation Architect
	3. Research	Research Unit	R 0.05	2008-2012	SM: Heritage
	4. Interpretation	Interpretation Com	R 0.08	2008-2012	SM: Education
	5. Visitor management	Interpretation Com	R 1.50	2008-2012	SM: Tours
	6. Product development	Interpretation Com	R 0.06	2008-2012	SM: Marketing
	7. Robben Island Collection	Collections Unit	R 0.06	2008-2012	SM: Heritage
	8. Public programming	Public Programmes Unit Manager	R 0.06	2008-2012	SM: Education

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Routes	1. Research	Research	R 0.08	2008-2012	SM: Heritage
	2. EIA	DPW/Consultant/Estate/ Conservation Architect	R 0.12	2008-2012	SM: Heritage
	3. Interpretation	Interpretation Com	R 0.15	2008-2012	SM: Education
	4. Visitor management	Interpretation Com	R 4.00	2008-2012	SM: Tours
	5. Product development	Interpretation Com	R 0.50	2008-2012	SM: Marketing
	6. Public programming	PP Unit Manager	R 0.35	2008-2012	SM: Education
	7. Greening of open spaces	DPW/Consultant/Estate/ Conservation Architect	R 8.70	2008-2012	CEO/Council
	8. Nest boxes for penguins	DPW/Consultant/Estate/ Conservation Architect	R 2.23	2008-2012	CEO/Council
	9. Management of fauna	DPW/Consultant/Estate/ Conservation Architect	R 1.14	2008-2012	CEO/Council
	10. Problem Animal Control	Conservation/Estates/SPCA	R 1.13	2008-2012	CEO/Council
	11. Education and awareness	SM: Education	R 0.50	2008-2012	CEO/Council
Limestone Quarry	1. EIA	DPW/Consultant/Conservation Architect	R 0.10	2008-2012	SM: Heritage
	2. Conservation	Conservation Architect	R 0.30	2008-2012	Conservation Architect
	3. Research	Research Unit	R 0.06	2008-2012	SM: Heritage
	4. Interpretation	Interpretation Com	R 0.08	2008-2012	SM: Education
	5. Visitor management	Interpretation Com	R 0.12	2008-2012	SM: Tours
	6. Product development	Interpretation Com	R 0.45	2008-2012	SM: Marketing
	7. Robben Island Collection	Collections Unit	R 0.08	2008-2012	SM: Heritage
	8. Public programming	Public Programming Unit Manager	R 0.03	2008-2012	SM: Education
Harbour area (including parking)	1. Rehabilitation of the parking area	DPW/Contractor/Cons Architect/Estate	R 1.30	2008-2012	Conservation Architect
	2. Documentation & monitoring of the project	Conservation Architect	R 0.15	2008-2012	Conservation Architect
	3. Provision of security	Estates	R 1.50	2008-2012	COO
	4. Adequate information and orientation spaces	Marketing and Interpretation Committee	R 1.00	2008-2012	COO
	5. Refurbishment of the shop	Marketing, Estates and Cons Arch	R 2.00	2008-2012	COO
	6. Refurbishment of information space	Marketing, Estates and Cons Arch	R 0.70	2008-2012	COO
Administration Building	1. Rehabilitation of the Admin Building	DPW/Contractor/Cons Architect/Estate	R 2.50	2008-2012	Conservation Architect
	2. Documentation & monitoring of the project	Cons Arch	R 0.15	2008-2012	Conservation Architect
	3. Education and awareness	Public Programming Unit Manager	R 0.50	2008-2012	SM: Education
Ou Tronk	1. Research	Research Unit	R 0.05	2008-2012	SM:Heritage
	2. Repair and rehabilitation	DPW/Contractor/Cons Architect/Estate	R 5.00	2008-2012	Conservation Architect
	3. Documentation & monitoring of the project	Cons Arch	R 0.15	2008-2012	Conservation Architect
	4. Develop a Use Plan	Interpretation Com	R 0.05	2008-2012	SM: Education
	5. Security	HR, Estates and Heritage	R 0.30	2008-2012	CEO
	6. Education and awareness	Public Programming Unit Manager	R 0.50	2008-2012	COO
Zink Tronk	1. Development of an Interpretation Strategy	Interpretation Com	R 0.05	2008-2012	SM: Education
	2. Repair and rehabilitation	Conservation Architect	R 5.00	2008-2012	SM: Heritage

Administration and Management actions	1. Legal sign-off	CS		2008-2012	CEO
	2. Implementation of the MOUs & legal agreements	CEO/SM		2008-2012	Exco
	3. Legal frameworks implementation and monitor compliance	CS		2008-2012	Exco
	4. Legal support, implementation and monitoring of appropriate policies	CS	R 5.00	2008-2012	CEO
	5. Monitoring and evaluation	CS	R 1.50	2008-2012	CEO
	6. Establishment of Council based Fundraising and resource mobilisation	CEO/CFO	R 10.00	2008-2012	Exco
	7. Implementation of the ICMP	CEO	R 1.00	2008-2012	Council/Exco
	8. Risk Management	Risk Manager	R 2.00	2008-2012	CEO/Council
	9. Management of partnerships	CEO/COO/CS	R 0.50	2008-2012	Exco
	10. Ensuring efficient performance management strategy and implementation	CEO/HR	R 25.00	2008-2012	CEO
	11. Restructure of RIM to build appropriately skilled and competent team	CFO/HR	R 218.00	2008-2012	Exco
	12. Financial Management	CEO/HR	R 91.60	2008-2012	CEO
	13. Tender processes	CFO	R 8.00	2008-2012	CEO
	14. Provision of Security	SM: Estates/CEO	R 16.00	2008-2012	Council
	15. Outsourcing of non core activities	CEO	R 0.00	2008-2012	Council
	16. Ensuring efficient skill and development	HR/CEO	R 10.00	2008-2012	Council
	17. Managing marketing strategy and implementation	SM: Marketing	R 3.50	2008-2012	CEO
	18. Management of IT Infrastructure and communication strategy	CFO/IT Manager/CEO	R 16.10	2008-2012	Council
	19. Ensuring appropriate, effective and efficient transportation	Estates/CEO	R 156.00	2008-2012	Council
	20. Provisioning of cleaning on island etc	SM: Estates/CEO		2008-2012	Council
	21. Ensuring proper and efficient medical and emergency care on island	SM: Estates/CEO	R 1.50	2008-2012	Council
	22. Education and awareness programmes	SM: Education	R 3.00	2008-2012	CEO
	23. Exhibitions of Jetty 1 and NMG Building Sites	Unit Manager Exhibitions	R 2.60	2008-2012	SM: Heritage
Interpretation and Visitor Management Strategy (new visitor experience, phase two)	1. Develop a comprehensive media and communication strategy	Interpretation Com/SM: ED	R 2.90	2008 - 2012	SM: Education
	2. Development of Interpretation	CEO/Marketing	R 19.00	2009-2012	Council
	3. Plan for new visitor experiences	CEO/Marketing/Estates/Tours	R 12.00	2009-2012	Council
	4. Development of Visitor Management Plan for new experience*B152	Interpretation Com / SM: Tours	R 3.50	2008-2012	COO
	5. Branding and Marketing	SM: Marketing	R 4.50	2008-2012	CEO
	6. Restructuring of product development and retail	CEO/Interpretation Com	R 6.00	2008-2012	Council
	7. Education, exhibitions and public programming	SM Education and Exhibitions Unit Manager	R 4.00	2008-2012	CEO

Maintenance (details in Addendum 2)	1.	Put in place a preventative conservation programme	Estate/DPW/Con Arch/Conservator	R 5.00	2008-2012	Conservation Architect
	2.	Repair work	Estate/DPW/Cons Arch/Conservator	R 6.56	2008-2012	Conservation Architect
	3.	Restoration	Estate/DPW/Cons Arch/Conservator/Contractor	R 4.47	2008-2012	Conservation Architect
	4.	Monitoring	Estate/Cons Arch	R 0.50	2008-2012	CEO/Conservation Architect/Council
	5.	Resource mobilisation	CEO and CFO	R 0.15	2008-2012	Conservation Architect
	6.	Facility upgrade and maintenance	Estates/Cons Arch/Contractor	R 25.50	2008-2012	Exco
	7.	Cleaning and other maintenance	Estates/Cons Arch/Contractor/DPW	R 9.00	2008-2012	CEO
Professional archiving collection, and maintenance of resources (other than natural resources), including documenting stories and visitor experience (Meylbuys Archives)	1.	Transforming the archives into a fully fledged department.	COO and HR, COO, SM Heritage and HR	R 0.05	2007-2009	CEO
	2.	Finalise structure.	CEO	R 0.15	2007-2008	Council
	3.	Review the relationship; Review the agreement; Implement the Agreement	CEO COO and SM: Heritage Unit Manager	R 0.01 R 0.00	2007 2012	Exco CEO
	4.	Provision of purpose built new building	SM:Heritage	R 60.00	2008-2012	CEO/Council
	5.	Conservation, including climate controls for current spaces	SM: Heritage	R 1.10	2008-2012	CEO/Council
	6.	Special Projects	SM Heritage, Unit Manager	R 1.10	2008-2012	CEO
	6.1	<i>Auditing and creating inventories and database</i>	SM: Heritage, Unit Manager			CEO
	6.2	<i>IDAF – sort and catalogue</i>	SM: Heritage, Collections Manager	R 1.50	2008-2012	COO
	6.3	<i>Digitisation and conservation of Robben Island Recreation Committee material</i>	SM: Heritage, Collections Manager	R 1.50	2008-2012	Risk Manager
	6.4	<i>Education and public programming</i>	SM: Education & Programmes Manager	R 0.65	2008-2012	CEO
	7.	Risk Management	Risk Manager	R 1.00	2008-2012	COO
	8.	Acquisitions strategy	Acquisitions Committee	R 0.25	2008-2012	CEO
9.	Collections Management	SM Heritage and Unit Manager	R 5.60	2008-2012	Exco	
10.	Investigate partnership opportunities	COO and SM Heritage	R 0.50	2008-2012	Interpretation Committee	
11.	Resource Mobilisation	CEO, CFO	R 0.05	2008-2012	Council	
12.	Exhibitions and Product development	Exhibitions, Collections and Marketing	R 1.10	2008-2012	Exco	
Implementing sustainable Intergrated Conservation	1.	To Develop comprehensive management competency	COO/CEO	R 26.80	2008 – 2012	Council
	2.	Alien Clearing and rehabilitation programme	SM: Heritage/Contractor/Environmental Specialist/CEO	R 7.60	2008 0 2012	Council
	3.	Education and awareness programmes	SM: Education	R 2.00	2008 - 2012	CEO

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