

Annual Report

2008-09

ISLA ROBBERA
ROBBEN EILAND

La Balaine
De Walvusch



Robben Island
MUSEUM



Robben Island Museum

Annual Report

for the period 1 April 2008 to 31 March 2009

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PERFORMANCE HIGHLIGHTS

- Financial performance improved by R27,6m
- Overall surplus of R11m

	2006 - 07	2007 - 08	2008 - 09	Increase (decrease) over the previous year
	(R'm)	(R'm)	(R'm)	(R'm)
Operating Surplus/(Deficit) before additional funding	-27.5	-16.6	11	27.6
Additional funding received	0	18.7	0	-18.7
Surplus/(Deficit) for the year	-27.5	2.1	11	8.9

- Own operating revenue up 17%
- Total revenue up 38%

	2007 - 08	2008 - 09	% Increase (decrease) over the previous year
	(R'm)	(R'm)	(R'm)
Own operating revenue	34.5	40.4	17%
Total revenue (excluding interest)	69.2	95.3	38%

- Operating expenses (excluding staff costs) down 7%
- Total expenses (including staff costs) down 1%

	2007 - 08	2008 - 09	% Increase (decrease) over the previous year
	(R'm)	(R'm)	(R'm)
Operating costs (excluding staff costs)	45.8	42.7	-7%
Total expenses	86	85.5	-1%

- Gross ticket sales up 20% in tough tourism market
- Net ticket sales revenue (less ferry commissions) up 67%

	2007 - 08	2008 - 09	% Increase (decrease) over the previous year
	(R'm)	(R'm)	(R'm)
Ticket sales	28.5	34.1	20%
Net ticket sales revenue (less ferry commissions paid)	19.2	32.1	67%

- Paying visitor numbers up 26% for the period December 2008 to March 2009

	2007 - 08	2008 - 09	% Increase (decrease) over the previous year
	Number of paying visitors	Number of paying visitors	
December	31,542	33,465	6%
January	21,083	31,322	49%
February	21,539	28,141	31%
March	24,359	31,445	29%
Total for the post-restructuring period	98,523	124,373	26%

- Audit outcome improved from disclaimer to qualified audit



CONTENTS

1. GENERAL INFORMATION

1.1. Submission of the annual report to the executive authority	8
1.2. Applicable Acts and other information	8
1.3. Introduction by the Chief Executive Officer	9
1.4. Performance information	11

2. ANNUAL FINANCIAL STATEMENTS

Report of the Audit Committee	20
Report of the Auditor-General	22
Statement of Responsibility	30
Accounting Authority's Report	31
Statement of Financial Position	33
Statement of Financial Performance	34
Statement of Changes in Net Assets	35
Cash Flow Statement	36
Notes to the Annual Financial Statements	37

3. HUMAN RESOURCE MANAGEMENT

3.1. Expenditure.....	70
3.2. Employment and vacancies	71
3.3. Job Evaluation	71
3.4. Employment changes	72
3.5. Employment equity	73
3.6. Foreign workers	74
3.7. Leave utilization for the period 1 April 2008 to 31 March 2009	74
3.8. HIV/Aids and health promotion programmes	74
3.9. Labour relations	74
3.10. Skills development	75
3.11. Injury on duty	75
3.12. Utilization of consultants	75

4. APPENDICES

4.1 Materiality and Significance Framework for the 2008-09 Financial Year	77
4.2 RIM Statement of Progress on the implementation of the recommendations of SCOPA	81
4.3 Report on the state of conservation of the Robben Island World Heritage Site	85



