ANNUAL REPORT
for the period 1 April 2013 to 31 March 2014

Published by Robben Island Museum 2014
RP199/2014

This report is also available on
the Robben Island Museum website at
http://www.robben-island.org.za

ACKNOWLEDGEMENTS

The managers and staff of all the departments of RIM
are thanked for their contributions.

Production by Mortimer Daniels
Design & Layout by Kurt van Vrede
Printed by: Salty Print

Cover: Photographs of various sites on Robben Island
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Part A: General Information
1.1 Submission of the Annual Report to the Executive Authority

In accordance with the provision of the Public Finance Management Act (1 of 1999), we have the pleasure in submitting for presentation to Parliament this report of the activities of Robben Island Museum for the financial year ended on 31 March 2014.

Mr Sibusiso Blessing Buthelezi
Chairperson of the Council
30 July 2014

1.2 Robben Island Museum’s general information

Registered name: Robben Island Museum
Registered office address: Nelson Mandela Gateway to Robben Island Clocktower
V&A Waterfront
Cape Town
8002
Postal address: P.O. Box 51806
Waterfront
8002
Telephonic contact number: 021 413 4200
Email address: info@robben-island.org.za
Website address: www.robben-island.org.za
External auditors: Auditor General of South Africa
Bankers information: Nedbank and Standard Bank
Company secretary: Statucor (Pty) Ltd

1.3 List of Abbreviations

AFS  Annual Financial Statements
AGSA  Auditor General of South Africa
APMHS  African Program in Museum and Heritage Studies
APP  Annual Performance Plan
CEO  Chief Executive Officer
CFO  Chief Financial Officer
CHO  Chief Heritage Officer
CCMA  Commission for Conciliation, Mediation and Arbitration
DAC  Department of Arts and Culture
DEA  Department of Environmental Affairs
DAFF  Department of Agriculture, Forestry and Fisheries
DPW  Department of Public Works
EPP  Ex-Political Prisoner/s
GRAP  Generally Recognised Accounting Practice
ICMP  Integrated Conservation Management Plan
MoU  Memorandum of understanding
NMG  Nelson Mandela Gateway to Robben Island
OUV  Outstanding Universal Value
PFMA  Public Finance Management Act
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
SAMSA  South African Museums Association
SARS  South African Revenue Services
SCM  Supply Chain Management
SETA  Sector Education Training Authority
SMART  Specific, measurable, achievable, realistic and timed
UNESCO  United Nations Educational, Scientific and Cultural Organization
US  University of Stellenbosch
UWC  University of the Western Cape
VAT  Value Added Tax
1.4 Foreword by the Chairperson of the Council


I am pleased to report that RIM has achieved an unqualified audit report from the Auditor-General. This is testament to the hard work by Council and Management in entrenching a culture of good corporate governance.

2014 marks 20 years since the advent of the democratic dispensation in South Africa. Robben Island played a crucial role in South Africa's transformation from racial discrimination to democratic non-racialism which was achieved in 1994. It is for that reason that the museum sees itself as symbolizing the triumph of the human spirit over adversity and injustice.

In line with Council's legislative mandate of providing strategic oversight, my foreword report provides a high level overview of the annual performance of Robben Island Museum. The detailed report by the Chief Executive Officer contextualizes the performance information and the financial statements which form part of this Annual Report. However, I wish to highlight that the museum's performance was negatively impacted by the breakdown of the main ferry, Sikhululekile, during the peak season from December 2013 until the end of March 2014. This was a serious setback because management had done a good job in stabilizing operations since their arrival in 2010.

This is the first year of the second term of this Council. The majority of its members were appointed in March 2010. Their term was renewed in March 2013 when the Minister of Arts and Culture reappointed all of them for another three-year term. In addition to reporting to the Minister of Arts and Culture, the Council of the Robben Island Museum reports to the Minister of Environmental Affairs on its status as a World Heritage Site. In May 2013, the Minister of Environmental Affairs appointed the Council of Robben Island as a management authority for a period of five years.

During the 2013/2014 financial year Council set itself the task of achieving the prioritized which were stipulated by the Minister of Arts and Culture during his meeting with Council in October 2012. These were: standardization of the narrative, improvement in maintenance, use of RIM facilities for events and conferences, development of a ferry operating model, and improvement of access to Robben Island by people from disadvantaged communities. While doing that, Council was also finalizing the second Integrated Conservation Management Plan (ICMP) for 2013-2018. The new ICMP places particular emphasis on Robben Island as a multi-layered cultural landscape. The new ICMP was completed and submitted to the Department of Environmental Affairs who forwarded it to UNESCO.

In order to operationalise the ICMP, management embarked on a process of developing a new Business Model for Robben Island Museum. The key elements of the new Business Model were incorporated into the Annual Performance Plan for 2014/2015. With this new model, Robben Island Museum aims to position itself as a world class heritage site offering inspirational tourism experience, diversified offerings, standardized narrative, dynamic products, a reliable and consistent ferry service, and maximize the use of the island's facilities. In engaging in the above initiatives the museum will seek to partner with other organizations and government departments. Significant steps have been taken to forge relationships with the private sector for possible sponsorships, as well as with other heritage and education foundations and academic institutions. The Business Model will have implications for the funding model and the museum's capacity to sustain its current levels of revenue-generation. Plans are already at an advanced stage to review the Robben Island narrative, procurement process have been initiated in respect of the ferry operative model, and the Adaptive Reuse of Robben Island's facilities. In March 2014 RIM launched a new high-tech interactive website. This website, which is unique and seeks to expose the multi-layered history of Robben Island, was realized due to generous support from the MTN Foundation (SA).

From 25 September to 10 October 2013 the Council embarked on an international study tour of African World Heritage Sites. The sites visited were: Goree Island in Senegal, Cape Coast and Elmina Castles in Ghana, Ngorongoro Conservation Area in Tanzania, and Lamu Island in Kenya. The purpose of undertaking the study tours was to offer Council members an opportunity to acquire more knowledge about the operations of similar heritage sites in South Africa and other parts of the world. It was envisaged that the undertaking of the study tours would benefit the Robben Island Museum and enable it to benchmark its policies and programmes in respect of the conservation of the tangible and intangible heritage, both cultural and environmental. The museum's status as a World Heritage Site makes it necessary for its Council members and management to strengthen relations with their counterparts in other parts of the world.
During the 2012/2013 financial year RIM achieved an unqualified audit opinion for the second consecutive year. Together with the Executive Management, the RIM Council invested resources towards addressing matters which were raised as audit findings during 2012/2013, particularly performance reporting and compliance with laws and regulations in respect of safeguarding of assets. However, I would like to state that despite these challenges, RIM strives to achieve the Minister’s Outcomes, the Mzansi Golden Economy, and alignment of its priorities with the National Development Plan. Significant progress was made on training and job creation by employing young people to clean the island and to count heritage assets as part of the GRAP 103 project.

I wish to state that Council and Management are still working hard on achieving a proper governance arrangement concerning the infrastructure and maintenance of Robben Island. The challenges which arose following the Department of Public Works’ failure to maintain the island were highlighted in my previous reports. Council will constantly engage the Minister of Arts and Culture with a view to achieve a solution to this challenge. Since the beginning of 2013 RIM took over the responsibility of maintaining the island. However, the responsibility has not been accompanied by the necessary financial resources. Furthermore, the provision of municipal services (water, electricity and waste removal), is proving to be unaffordable to the museum in the absence of guaranteed funding from the Department of Arts and Culture. This matter needs to be given priority attention as it has serious implications on the museum’s ability to deliver on its mandate.

I wish to also reiterate the points I raised last year regarding the personnel situation at Robben Island Museum. Due to previous employment practices, the museum has ended up with an unwieldy organizational structure. The current structure is not aligned to the new Business Model and the ICMP. Another issue which Council has attempted to resolve was the relationship between the museum and ex-political prisoners.

In conclusion, I wish to thank all the stakeholders who have been pivotal in supporting the museum. A special word of gratitude goes to the Department of Arts and Culture, the Portfolio Committee of Arts and Culture, the Department of Environmental Affairs, the National Department of Tourism, the Department of Agriculture, Forestry and Fisheries, the African World Heritage Fund, the South African Heritage Resources Agency, the City of Cape Town, the University of the Western Cape, Stellenbosch University, the University of Missouri, the Nelson Mandela Centre for Memory, the Ahmed Kathrada Foundation and the MTN Foundation (SA). I also wish to thank the personnel of Robben Island Museum, without whom the museum would not have achieved its strategic objectives. Special word of gratitude goes to the members of Council for their diligence and dedication, and for acknowledging my leadership and welcoming me warmly into the Robben Island Museum family.

Mr Sibusiso Blessing Buthelezi
Chairperson of the Council
30 July 2014
1.5 Chief Executive Officer's Overview

Introduction

I have great pleasure in presenting the Annual Report of the Robben Island Museum World Heritage Site for the year 2013/2014. This is the third Annual Report under the current executive management in which the team has been able to monitor and evaluate organizational performance for a full 36 months. During the year under review management continued to focus on organizational renewal, with particular focus on the finalization of the Integrated Conservation Management Plan (iCMP) 2013-2018, the development of the new Business Model, the GRAP 103 Project, and the strengthening of Robben Island Museum by appointing the Chief Heritage Officer (CHO) and the senior managers of Risk Management, Heritage, Research and Environmental Management, Marketing and Tourism, and Public Heritage Education. This report expands on the Chairperson's Report by paying particular attention to the operational programmes of the museum.

This is the third unqualified audit report for Robben Island Museum under the current Council and executive management.

In the previous years' reports I mentioned that Council and management placed particular attention to the stabilization of the organization. Although significant progress has been made in strengthening the control environment, serious challenges are still experienced due to the inappropriate business model, lack of a culture of performance, misalignment between the strategy and the organizational structure, lack of clarity regarding the relationship between the museum and ex-political prisoners, and the governance arrangements with the Department of Arts and Culture and the Department of Public Works. Although the business environment has slightly improved, a great deal of time was spent attending to disciplinary matters. Furthermore, the ferry operating model, which has proved to be inconsistent and unreliable, had a significant impact in undermining the successes which have been made since 2011.

1. Corporate Governance Arrangements

During the period under review Council had six meetings and its four Council subcommittees: Audit Committee, and the Finance and Risk Subcommittee, Governance Subcommittee and Heritage Subcommittee had no less than 2 meetings each.

The Audit Committee’s composition is in compliance with the Public Finance Management Act. It consists of three external and independent members and two members of RIM Council. It operates in accordance with the Audit Committee Charter which was approved by the Council of RIM. A new Audit Committee was appointed from 01 December 2012, and will serve for a period of three years.

Internal Audit is performed by an independent external audit firm, Sizwe Ntsaluba Gobodo, who were appointed in August 2013 for three years. The Internal Auditors report operationally to the Chief Executive Officer and functionally to the Audit Committee. They perform their audit in accordance with a three-year strategic plan and a rolling one year operational plan.

In addition to the ordinary meetings Council had Strategic Planning Workshops in November 2013 and January 2014. The purpose of these workshops was to give Council an opportunity to provide input on the new Business Model and the Annual Performance Plan 2014/2015.

2. Financial Performance

The finances of the museum are managed in accordance with the Public Finance Management Act. As was mentioned above, the museum’s internal audit is conducted by a private company and its work has assisted Council and management in strengthening the control environment and risk management.

Although the museum's bank balance appears to have substantially increased, it is important that this is understood within a particular context. The amount includes what remains of the R13m of deferred income from the Department of Arts and Culture and a further R16,4m from the same department which was transferred to RIM during the last week of the 2012/2013 financial year for maintenance related projects. Furthermore, it is important that the Museum’s balance sheet is not interpreted within the framework of government departments. As a public entity the Museum is expected to generate income in order for it to be able to spend money on its projects. The uncertainty regarding the funding of infrastructure and maintenance, especially municipal services, creates a serious challenge for the Museum. The ferry breakdown from December 2013 to March 2014, which is the tourist peak season, dealt a significant blow to the museum’s ability to generate sufficient revenue to carry out its programmes as outlined in the APP 2013/2014.
RIM management has intensified its costs containment measures and elimination of irregular expenditure. Efforts are always made to identify and quantify existing commitments to ensure that these are matched with RIM's income generating capabilities. The quality of spending was consistently reviewed in order to reprioritize budgets towards the core strategic initiatives of the organization.

The unpredictable nature of RIM's operations in the recent past has also created a need for management to make material provisions within its budget for all known possible financial obligations. As was anticipated in the previous report, RIM's obligations towards Compensation of Employees exceeded the subsidy received from the Department of Arts and Culture by the end of the financial year. As a result of the staff absorption, the museum personnel increased from 120 to 240 during the period 2010/11 to the current financial year. This increase did not take into account the museum's core business, more particularly heritage, education and tourism. The increase in the non-core functions of the museum resulted in the museum's inability to make resources available to employ specialists in heritage, interpretation, tourism services and public heritage education.

3. Planning and Performance Reporting

During the period under review the museum Council and management continued to pay particular attention to the matters raised by the Auditor-General around legislative compliance and performance reporting. The Senior Manager: Risk and Performance Reporting, has been appointed and her task is to ensure that planning and reporting is done in line with the National Treasury Framework. Management has also established a tracking system to ensure that the AG's findings are given serious attention to avoid them being raised again in the next audit. Special attention has been given to compliance with the National Treasury's SMART criteria. Planning and performance have been negatively affected by the lack of a culture of performance at Robben Island Museum. Council has paid particular attention to this and a Performance Management System, linked to the new Business Model, was developed during the third quarter of the 2013/14 financial year.

4. Risk Management

RIM takes risk management seriously and these are assessed on a daily basis. It is a standing item in all Council meetings. The Council's Finance, Risk and Procurement Committee monitors risks and reports to Council. During the year under review management held a Risk Review Workshop which was conducted by the internal auditors from Sizwe Ntsaluba Gobodo. During the first quarter of the financial year RIM appointed a Senior Manager: Risk and Performance Evaluation who started on 15 April 2014. Before she officially assumed her duties, she managed to conduct a Risk Review workshop during the third quarter of 2013/2014 financial year.

5. Human Resources

RIM still faces a serious challenge of aligning the museum's strategic plan with the structure, the budget, the new Business Model and the Integrated Conservation Management Plan (ICMP).

The business environment is still not conducive to the achievement of strategic goals. The current staff establishment and configuration of departments is not geared towards achievement of strategic objectives.

As mentioned above, the museum's resource capacity is not properly aligned to enable it to deliver on its mandate. Previous years’ decisions regarding the suspension of organizational restructuring and the absorption of casual and temporary employees has resulted in a misaligned organization, with very little attention being given to the core business. The challenges of having a structure which is not aligned to organizational goals is clearly visible when one looks at the number of disciplinary cases and the amount of time RIM management has spent at the CCMA.
6. Business Model

The development of a new Business Model was identified as one of the priorities during the finalization of the ICMP 2013-2018 and during the compilation of the Risk Register. Having received Council approval in August 2013, management embarked on the process of developing a new Business Model. The main reason for this view is that the RIM, in its current form and on its current path, is financially and organisationally unsustainable. In the 2012/2013 Annual Report for instance, the chairperson and CEO stated that a new business model is needed; marketing, publicity and partnership management needs to improve; capital works and maintenance need to be conducted on the island as there has been neglect for many years; a culture of performance need to be inculcated among staff, and operations need to be aligned to deliver the desired customer experience; labour relations should be improved; preparation should be made for facilities for events and conferences; and the narrative should be changed to include a more holistic, inclusive and balanced interpretation.

The compilation of this Business Model followed an inclusive and structured approach. A staff climate survey was conducted and their feedback incorporated in two planning sessions of two days each with senior management and a half-day survey feedback session. During these workshops, all RIM stakeholders were identified and ranked, the vision, mission and values of the Robben Island Museum were re-assessed, critical success factors for the organisation were identified, and the strengths, weaknesses and opportunities of the current Robben Island Museum business model were identified. Based on this analysis a new proposed value proposition and business model was developed.

Furthermore this business model was operationalised through a Strategy Map and the Balanced Scorecard through which the Goals or Key Performance Area (KPA’s) and Measures or Key Performance Indicators (KPIs) were formulated. Targets were then set for 2014 to 2016 in the areas of each KPI and a strategic action plan was drawn up for the achievement in 2014/15 of these targets. This new business model, goals and measures will obviously have an impact on the organisational structure and budgets going forward.

7. Overview of Departmental Performance

The performance objectives and targets of the various departments of RIM are detailed in the Performance Information Section of this Annual Report.

The RIM executive management has identified the need to improve on performance and to ensure that the museum’s programmes pay particular attention to the Annual Performance Plan, Strategic Plan and the Integrated Conservation Management Plan. As the performance reports against predetermined demonstrate, there was a serious challenge in reporting performance and achievement against targets. Some of the challenges in the service delivery departments can be linked directly to non-performance and lack of accountability by the leadership of those divisions. There is evidence of deliberate attempts to weaken the control environment and circumvention of the museum’s policies and procedures. The impact of this is very clear when one looks at the performance reports of the Ferry Operations, Estates, Built Environment and Tours, as well as the revenue lost due to improper conduct.

In order to address this problem museum management has prioritized performance monitoring and evaluation. As stated above critical appointments have been made such as that of the Chief Heritage Officer, in line with the 2011 UNESCO Monitoring Mission Recommendations, the senior managers for Risk and Performance Evaluation, Heritage, Research and Environmental Management, Marketing and Tourism, and Public Heritage Education. The CHO was appointed in September 2013 while the senior managers were appointed during the fourth quarter of the 2013/2014 financial year.
8. Visitor Numbers

The annual visitor number for 2013/2014 was 305,910, against last year’s 284,216. The visitor numbers are not demonstrating an upward trend and this could be attributed to the challenges with ferry operations which were experienced during the financial year, the most devastating being the breaking down of Sikhululekile from December 2013 to March 2014. This problem caused both financial and reputational risks for the museum. Although the historic boats operated during this period, their capacity and speed do not match that of Sikhululekile and affects the visitor experience and the museum’s efficiency and effectiveness. As was mentioned above, Council had prioritised this matter and plans are underway to develop a new ferry operating model during the 2014/2015 financial year.

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

It is envisaged that in line with the new Business Model 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.

9. Maintenance of Robben Island

The management of Robben Island Museum has identified as an area of particular concern the inadequate strategic alignment between maintenance/capital works projects and the strategy of Robben Island Museum. This matter has been highlighted in the chairperson’s report as one of those that require priority attention. The challenges regarding the failure by the Department of Public Works to maintain the island were articulated in previous reports. Council and management had interactions with the officials of the Department of Arts and Culture and the Department of Public Works with the aim of finding a lasting solution. Currently, RIM has taken over the maintenance of the island and is gradually building capacity. However, the uncertainty regarding long-term funding for the infrastructure, especially the provision of water, electricity and waste removal, will continue to pose challenges.

10. New/Proposed Activities

As mentioned above, RIM has embarked on a process of finalizing its new Business Model as outlined in the Integrated Conservation Management Plan (2013-2018). Plans are underway to finalise the implementation of the new Ferry Operating Model, which will include the purchasing of two new ferries, and the Adaptive Reuse of Robben Island’s facilities in order to maximize on business opportunities. Management’s risk management has identified the removal of sand and other obstacles at the Murray’s Bay Harbour as an area requiring urgent attention. It is envisaged that the work on the harbour will be carried out during the 2014/2015 financial year. The work on the harbour will have serious implications for RIM’s operations and its ability to generate revenue. Should full-scale dredging take place, it will require the museum to shut down its normal operations for a considerably long period of time.

I would also like to report on an emerging partnership with the University of Missouri, the University of the Western Cape and Robben Island Museum regarding the digitization of the Mayibuye Archives.

11. World Heritage Site

RIM is working closely with the Departments of Arts and Culture, and Environmental Affairs to ensure that its status as a world heritage site is not threatened. In addition to producing the second ICMP, strategic relationships have already been forged with the Department of Agriculture, Forestry and Fisheries, the Department of Tourism and the South African Heritage Resources Agency. RIM has finalised its report to the World Heritage Committee on the progress which has been made in line with the recommendations of the 2011 Reactive Monitoring Mission. Furthermore, RIM appointed the Chief Heritage Officer in September 2013 whose job is to ensure that Robben Island complies with all UNESCO regulations, implementation of the ICMP, and that the State of Conservation Reports are generated and submitted.
12. Performance Information

Detailed performance information as required by the PFMA is included elsewhere in detail in the body of the Annual Report.

13. Acknowledgements

I wish to acknowledge the Council of Robben Island Museum for the incredible role they played in stabilizing the organization and taking on a trajectory of growth. Council played a pivotal role in guiding the organization and creating the right environment for RIM staff to perform their duties. Individually and collectively members of Council carried out their fiduciary responsibilities in order to strengthen the fundamental principles of good corporate governance to ensure that RIM achieves an unqualified audit opinion. A special word of gratitude goes to the personnel of Robben Island Museum for their dedication to the institution.

The museum would not have managed to survive and strive without the support of its partners in tourism sector, especially tour operators and tourism bodies. I echo the chairperson’s sentiments in acknowledging the roles played by government departments, heritage agencies, the local municipality, local and international universities and the private sector.

Lastly, I wish to thank the Department of Arts and Culture for the support provided to Robben Island Museum.

Sibongiseni Mthokozisi Mkhize
Chief Executive Officer
30 July 2014
1.6 Statement of responsibility and confirmation of the accuracy of the annual report

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed in the annual report is consistent with the annual financial statements audited by the Auditor General.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board which are the standards applicable to the public entity.

The accounting authority is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The accounting authority is responsible for establishing, and implementing a system of internal control has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements. In our opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the entity for the financial year ended 31 March 2014.

Yours faithfully

Sibongiseni Mthokozisi Mkhize
Chief Executive Officer
30 July 2014

Mr Sibusiso Blessing Buthelezi
Chairperson of the Council
30 July 2014
1.7 Strategic overview

Core Business of Robben Island Museum
The core business of Robben Island Museum is:
1. To conserve and act as a custodian of the multi-layered tangible and intangible heritage of Robben Island
2. To offer an inclusive, holistic and balanced interpretation of the island to the visitors and showcase many of its possible experiences
3. To present a responsible, ethical, environmentally-sensitive and inspirational tourism experience

Government Department
Department of Arts and Culture

Legal form
The entity is established in accordance with the Cultural Institutions Act, 1998, is a schedule 3A public entity in terms of the Public Finance Management Act, 1999; and is also governed by the National Heritage Resources Act, 1999.

Vision
To develop and promote Robben Island as a world-class heritage site that symbolizes the triumph of the human spirit over adversity and injustice.

Mission
The RIM vision will be achieved through:
• Recruiting, retaining and developing the best talent
• Acquiring and utilizing the best operational resources
• Responsible conservation and maintenance of the World Heritage Property
• Healthy stakeholder relations
• Enhanced marketing and public relations
• Delivering transformational experiences to all visitors
• High quality intellectual input in research, interpretation and representation to enhance the narrative
• Establishment of an Interpretation Centre in order to deliver an effective interpretation of an authentic multi-layered world heritage site.

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

Honesty
Excellence
Accountability
Respect
Transparency
1.8 Legislative and other mandates

The mandate and core business of Robben Island Museum 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), a UNESCO compliance document which the museum updates every five years.

The specific mandate of Robben Island Museum is derived from the following Acts, Policies, Treaties and Conventions:

- National Heritage Resources Act, 1999
- The Cultural Institutions Act, 1998
- The National Monuments Act, 1969
- The South African World Heritage Convention Act, 1999
- The Public Finance Management Act, 1999
- The National Environmental Management Act, 1998
- Cape Nature and Environmental Conservation Ordinance, 1974
- Conservation of Agriculture Resources Act, 1983
- Marine Living Resource Act, 1998
- Environment Conservation Act, 1989
- Sea-shore Act, 1935
- National Veld and Forest Fire Act, 1998
- National Water Act, 1998
- The South African Constitution Act 108 of 1996
- Promotion of Access to Information Act 2 of 2000
- Cultural Institutions Act 119 of 1998
- National Archives of South Africa Act 43 of 1996
- Ships Registration Act 58 of 1998
- Marine Pollution Intervention Act 64 of 1987
- Tourism Act 72 of 1993
- Government Immovable Asset Management Act, 2007
- Consumer Protection Act 1 of 2011
- Dumping at Sea Control Amendment Act 73 of 1995
- Admiralty Jurisdiction Regulation Act 1983
- Merchant Shipping Act 57 of 1951
- Maritime Zones Act 15 of 1994
- Disaster Management Act 57 of 2002
- Sea Birds and Seals Protection Act 46 of 1973
1.9 Organisational structure

Executive Officers

<table>
<thead>
<tr>
<th>Name of Executive Officer</th>
<th>Position</th>
<th>Date appointed</th>
</tr>
</thead>
<tbody>
<tr>
<td>S Mkhize</td>
<td>Chief Executive Officer</td>
<td>1 November 2010</td>
</tr>
<tr>
<td>MC Llale</td>
<td>Chief Financial Officer</td>
<td>13 January 2011</td>
</tr>
<tr>
<td>PP Taruvinga</td>
<td>Chief Heritage Officer</td>
<td>1 September 2013</td>
</tr>
</tbody>
</table>

High level organisational structure as at 31 March 2014:

* The vacancies for the Senior Manager Marketing and Tourism and Senior Manager Risk were filled subsequent to 31 March 2014.
Part B: Performance Information
2.1 Auditor-General's Report: Predetermined Objectives

The AGSA currently performs the necessary audit procedures on the performance information to express a conclusion on the usefulness and reliability of the reported performance information for selected programmes, and report the material findings in the auditor's report. Refer to the Report of the Auditor-General.

2.2 Performance Information Report

This section of the Annual Report offers a detailed overview of Robben Island Museum’s (RIM) performance by highlighting the activities and involvement in projects, initiatives and partnerships during the 2013/2014 financial year, which contributed to meeting RIM’s strategic objectives as a declared cultural institution and a World Heritage Site. The Performance Report presents strategic objectives, targets and achievements of RIM’s 8 programmes.

These are:

Programme 1: Executive Office and Finance
Strategic Objective: The Executive Office and Finance Department fulfils objectives 1, 2, 3 and 4 of the ICMP by providing strategic guidance in allocating resources for the implementation of the ICMP through the Strategic Plan.

Programme 2: Tourism Services Department
Strategic Objective: The Tourism Services Department fulfils strategic objective 5 of the ICMP by improving public awareness; promoting the World Heritage Site and communicating and interpreting heritage values.

Programme 3: Public Heritage Education Programmes Department
Strategic Objective: The Public Heritage Education Programme Department has the following responsibilities, 1) to increase awareness among the various target groups, 2) develop suitable learning materials for the various target groups, 3) develop stimulating and creative educational programmes to communicate RIM’s significance, 3) promote access to information held on the Island’s Resource Centre collections. The Public Heritage Education Department’s strategic objective is to promote outreach and public education to all sectors of society.

Programme 4: Marketing Department
Strategic Objective: The Marketing Department’s responsibilities are to market and promote RIM to stakeholders and to position RIM as a reputable heritage institution and tourism destination of choice and as a top of the mind brand among local and international stakeholders. The Marketing Department fulfils the following strategic objectives of the ICMP: 5 and 7 by promoting the World Heritage Site 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. In addition, it promotes universal access to the Island, improved outreach and public education to all sectors of society, transmitting the core values of the Island as a WHS and National Heritage Site.

Programme 5: Heritage Resources and Environmental Management Department
Strategic Objective: The responsibilities of the Heritage Resources and Environment Management Department are to ensure that Robben Island's Outstanding Universal Value is not impaired or compromised; to manage the cultural heritage in a manner that sustains and enhances it; to provide conservation and management of and access to the collections and for interpretation and presentation of Robben Island Heritage. The Heritage Resources and Environmental Management Department fulfils the following strategic objectives of the ICMP: 3,4,5,6 and 7, by developing an improved holistic integrated understanding and interpretation of the RIWHIS and protecting it in order to retain its authenticity.
Programme 6: Human Resources Management and Development

Strategic Objective: Human Resources Department is responsible for providing Strategic and Operational Human Resources Support to embrace diversity, environmental sustainability, and social justice and contribute towards the delivery of South Africa’s Qualifications Authority’s (SAQA) mandate. The Department supports the implementation of Strategic Objectives 1 and 2 of the ICMP. They are further responsible to provide comprehensive HR management processes and systems and support business partners in delivering world class service human resources management and training.

Programme 7: Ferries and Cargo Department

Strategic Objective: Ferries Department is responsible for the efficiency, professionalism and cost-effectiveness in the running of RIM ferries and cargo operations in order to ensure financial sustainability of RIM. The Department supports the implementation of Strategic Objective 4 and 7 from the ICMP.

Programme 8: Estates Services Department

Strategic Objective: The Estates Department’s responsibilities are to fulfill the government’s mandate to redevelop and maintain the Island facilities. The Estates Department is responsible for safe, reliable and efficient, well-managed facilities and sound infrastructure. The Department supports the implementation of Strategic Objective 3, 4, 5 and 7 from the ICMP.

The 8 programmes as listed above, consists of 23 sub-programmes collectively. During this financial year much effort has been made to meet the Performance targets. 13% of the 23 programmes have achieved their performance targets as set out, with 74% partially achieving their targets and 13% not achieving their targets, as illustrated in the Overall Performance graph.

The programmes that managed to achieve some of their set targets were that of the Executive Office and Finance, the Tourism Service Department and the Heritage Resources and Environmental Management Department.

The programmes that were not able to achieve some of their targets formed part of Heritage Resources and Environmental Management, Marketing, Human Resources, Ferries and Cargo and the Estates Services Department. Many of the challenges faced in these programmes were due to shortages in resource capacity and skills.

Report Format:
A summary of the performance of each programme, highlighting actual performance, situational analysis and impacts for the year is set out on pages 31 to 43 of this report. A detailed summary of the performance for each programme and sub-programme follows thereafter.
Performance Highlights

RIM formed strategic partnerships with the City of Cape Town through the signing of the Responsible Tourism Charter and with Table Mountain Aerial Cableway with their input to the Visitors Guide booklet.

RIM participated in the May 2013 Tourism INDABA and started booking process to participate in the May 2014 Tourism INDABA.

Present at the launch of the RIM Interactive website: RIM CEO, Mr Sibongiseni Mkhize, Arts and Culture Minister, Representatives of the Ex-Political Prisoners Association (EPPA), Mr. Mpho Masemola & Dr. Vijay Ramakrishna, Mr Paul Mashatile (former Minister of Department of Arts and Culture) and, Kusile Hlatwa-Munzi (GM MTN SA Foundation).

Continued ferry operations.

A special event for RIM early in the year when United States President, Barack Obama visited the Island. Guiding him on the Island was Ahmed Kathrada, a Rivonia Trialist and Robben Island’s ex-political prisoner.

Five special educational events were planned and held during the year: June 16 Seminar, Freedom Day event, Mandela Day event, Women’s Day Empowerment Workshop and Human Rights Day event.
The tribute to Nelson Mandela ceremony was held in December 2013. Although this event is not considered a highlight, RIM was declared a National Tribute Centre to contribute to the national tribute processes.

The RIM Council undertook a study tour on the African continent. Seen here at the Slave House Goree, Senegal.

Council meeting with Maasai Community in Tanzania at the Ngorongoro Conservation Area.
Programme 1: Executive Office and Finance

Strategic Objective:
The Executive Office and Finance Department fulfils objectives 1, 2, 3 and 4 of the ICMP by providing strategic guidance in allocating resources for the implementation of the ICMP through the Strategic Plan.

Objectives for the year:
1. Corporate Governance
2. Business Model

Actual Performance Outcomes - 2013/14 year:
The RIM Executive together with newly appointed senior managers and contracted external service providers have significantly increased management capacity and assisted in the development and refinement of the RIM business model, 2014-2018 strategy, governance frameworks, legal frameworks and charter guidelines. RIM has been able to re-appoint council members to 2016 thereby retaining institutional knowledge and memory to promote the achievement of its objectives. Additional management are also due to be appointed in the Marketing and Company Secretariat roles. The achievement of these outcomes, provide a crucial foundation for the establishment of an integrated performance management framework to assist RIM in developing a high performance culture. 25% of the sub-programme objectives were achieved during this financial year, while 50% were partially achieved.

Situational Analysis:
RIM executive management has improved their management capacity through the appointment of the Chief Heritage Officer, new senior managers and the utilisation of external service providers to bring additional capacity to achieve their stated objectives. The RIM executive have also undertaken various initiatives to improve their governance structures, organisational effectiveness and efficiency (through a review of their business model) and sought to improve internal and external communications. Internal capacity, to deliver on the stated objectives, has remained an inherent risk and challenge in the achievement of objectives.

Impacts:
Establishment of new business model, clear 2014-2018 strategy and newly revised governance charters and frameworks to align the organisational structure with RIM's stated objectives.

Programme 2: Tourism Services Department

Strategic Objective:
The Tourism Services Department fulfils strategic objective 5 of the ICMP by improving public awareness; promoting the World Heritage Site and communicating and interpreting heritage values.

Priorities for the year:
1. Island and Prison tours
2. Specialised Tours
3. Events and Conferencing

Actual Performance Outcomes - 2013/14 year:
The objectives of sub-programme 2.1 were to diversify tour operations, train guides so as to diversify the heritage presentation of RIM and develop continuity plans in respect of heritage institutional memory. Five training sessions were held in the year for guides covering topics such as cultural guiding, customer service and first aid. With respect to diversification of tour operations, this objective was partially achieved as a walking trail was established but not implemented pending the procurement of required equipment. Continuity planning was partly achieved through the documentation of institutional memory in DVDs, booklets and exhibitions. However, a formal contingency plan was not put in place leading to this objective being partly achieved.
Sub-programmes 2.2 and 2.3 focused on increasing the number of special tours and events. Targets were achieved as 280 special tours were conducted in comparison to the objective of 65 special tours. Events and conferencing targets were also achieved with 39 events and conferences held against a target of 35. The Museum aimed to host one high profile special event during the year. Whilst the definition of such an event was not established, the Museum benefited from high profile national and international exposure with the visit of the United States President in June 2013. 50% of the sub-programmes were achieved during this financial year, while 50% were partially achieved.

Situational analysis:
The RIM’s internal marketing resources, favorable publicity and ongoing attractiveness of the Museum as a tourist and heritage destination assisted with the achievement of targets for tours and events. Delays in the procurement process affected the establishment of new walking tours to diversify operations.

Impacts – 2013/14 year:
Increase in visitors to the Island, enhanced the financial sustainability through visitor fees and enhancement of heritage resources through archive material prepared.

Programme 3: Public Heritage Education Programme

Strategic Objective:
The Public Heritage Education Programme Department has the following responsibilities, 1) to increase awareness among the various target groups, 2) develop suitable learning materials for the various target groups, 3) develop stimulating and creative educational programmes to communicate RIM significance, 4) promote access to information held on the Island’s Resource Centre collections. The Public Heritage Education Department’s strategic objective is to promote outreach and public education to all sectors of society.

Objectives for the year:
1. Increase awareness among various target audiences
2. Develop suitable learning materials for the various target groups
3. Develop and organise events that communicate RIM’s significance to its stakeholders
4. Promote access to information to various RIM collections

Actual Performance Outcomes – 2013/14 year:
RIM was unable to fully realize its performance objectives for sub-programme 3.1, to increase the number of school and adult learners visiting and using RIM educational programmes. For the year, 5958 school learners and 534 adult learners visited and utilized RIM educational programmes. This constitutes a partial achievement for the year as it falls short of the 12000 school learners and 1000 adult learners annual targets.

RIM partially achieved its performance objective for sub-programme 3.2, to develop suitable learning materials for four target groups. RIM developed three pieces of learning materials, however the 4th learning material was only the course outline for the Tour Guide Training Manual. The first draft of the training manual is already in place and will be finalised in the new financial year. Though RIM fell short of fully achieving its performance target of 4 different learning materials, it still achieved its overall objective to develop learning materials for various target groups.

For sub-programme 3.3, RIM partially achieved its performance objective for the year, which was to plan and implement special educational events for communicating RIM’s significance to its stakeholders. RIM’s annual target was to plan and implement six events. RIM’s actual achievement for the year was 5 events. However, though RIM fell short of its target by one event, it did achieve its overall objective of planning and implementing special education events for communicating RIM’s significance to its stakeholders.
For sub-programme 3.4, RIM partially achieved its performance objective to increase the number of users using the library resource centre on the Island. RIM increased the number of users using the centre by 85. Even though RIM fell short if its annual performance target of 105 users, it was able to increase the number of users using the library resource centre. All 4 sub-programmes partially achieved their targets during this financial year.

**Situation Analysis:**

RIM was unable to fully realize its performance objectives for sub-programme 3.1, to increase awareness amongst various target audiences. This was due to the lack of capacity in ferry operations, which constrained RIM’s ability to meet the demand and issue education tickets for educational use. Another factor that influenced RIM’s ability to meet sub-programme 3.1’s performance objectives was that the education tours were incorporated into the regular tours. This adversely impacted RIM’s ability to facilitate and measure the education tour numbers.

A lack of capacity prevented RIM from fully realizing its performance objective to develop suitable learning material for various target audiences.

Due to budgetary constraints in the third quarter, RIM was unable to fully achieve its performance objectives under sub-programme 3.3, to develop and organize events that communicate RIM’s significance to its stakeholders.

RIM was only able to partially achieve the performance objective for sub-programme 3.4, to increase the number of users using the library resource centre on the island, due to inaccessibility of the resource centre. The library resource centre is located on the island, which prevents many users from accessing the centre on a daily basis.

**Impacts:**

Despite partial achievement of some of the performance objectives, the Public Heritage Education Programme was able to promote outreach and public education to society. Through the various sub-programme performance objectives, The Public Heritage Education Programme achieved the following impacts: It increased awareness among the various target groups, 2) it enhanced heritage education for the various target groups, 3) it developed stimulating and creative educational programmes to communicate RIM significance, 4) it promoted access to information held in the island’s Library Resource Centre.

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**Programme 4: Marketing Department**

**Strategic Objective:**

The Marketing Department’s responsibilities are to market and promote RIM to stakeholders and to position RIM as a reputable heritage institution and tourism destination of choice and as a top of the mind brand among local and international stakeholders. The Marketing Department fulfils the following strategic objectives of the ICMP: 5 and 7 by promoting the World Heritage Site 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. As well as to promote universal access to the Island, and improved outreach and public education to all sectors of society, transmitting the core values of the Island as a WHS and National Heritage Site.

**Objectives for the year:**

1. Positioning the RIM brand among South Africans and the international community
2. Customer service
3. Effective Communication

**Actual Performance Outcomes - 2013/14 year:**

In positioning RIM’s brand to local and international target markets, we launched two high impact campaigns during the year, one with the Cape Talk radio where a live broadcast and interview with RIM’s CEO was done through live streaming. The other campaign was held with the Big 6 Educational tour for staff from hotels, bed and breakfast hospitality, which resulted in increased RIM tours and a ticket sales percentage increase of 7% in November. The new RIM website, sponsored by MTN, was also designed and launched during the year.
RIM successfully launched two e-marketing campaigns, a hyperlink between the RIM website and Inspire SA and they submitted their input to the e-Marketing Social Media Network Campaign for Health and Fitness - Big 6 Blogs, which went live on 30 October 2013. RIM participated at the May 2013 Tourism INDABA travel show and started their booking preparations for the May 2014 Tourism INDABA.

In our drive to build awareness of the RIM brand, we placed various advertisements throughout the year in both national and international magazines. As part of promotional initiatives, we formed strategic partnerships with the City of Cape Town through the signing of the Responsible Tourism Charter and with Table Mountain Aerial Cableway with their input to the Visitors Guide booklet.


In alignment to the ICMP strategic objectives, RIM profiled 2 core programmes, which involved the design for Youth Day and CD covers for Human Wrongs to Human Rights School Resource packs and provided support to the Women’s Day event. RIM was unable to meet its target to have 1 joint promotional initiative with Cape Town Routes Unlimited as the Cape Town Routes ceased to exist in 2012 and instead Wesgro was established in 2013.

Situational Analysis:
While many marketing initiatives were rolled out during the year, RIM experienced challenges with resource capacity (with the Senior Manager Marketing resigning during the course of the financial year) and as a result was not able to achieve all its targets for the year. For example, we were not able to participate in an international trade exhibition this year and only 4 of our 8 core programmes were supported. We were unable to put a Complaints Tracking Procedure in place and have not managed to conduct all the customer surveys for the year. 71% of our sub-programmes have been partially achieved, with 29% not achieved. The sub-programmes that were not achieved were primarily due to challenges with staff capacity. A new Senior Manager has been appointed to increase capacity and skills so that we can improvement in the performance targets for the next financial year.

Impacts:
The Cape Talk radio live broadcast created awareness and visibility of RIM’s initiatives through the interview with RIM CEO which was held on their live stream. The campaign with the Big 6 Educational tour resulted in increased RIM tours and a ticket sales percentage increase of 7% in November.

Positioning of the RIM brand has been wide spread through all the advertisements placed throughout the year in both local and international magazines and guide books.

Programme 5: Heritage Resources and Environmental Management
Strategic Objective:
The responsibilities of the Heritage Resources and Environmental Management Department are to ensure that Robben Island’s Outstanding Universal Value, authenticity and integrity as a cultural landscape is not compromised, to manage the cultural heritage in a manner that sustains and enhances it, to provide conservation and management of and access to the collections and for interpretation and presentation of Robben Island Heritage. The Heritage Department fulfills the following strategic objectives of the ICMP: 3,4,5,6 and 7, developing an improved holistic integrated understanding and interpretation of the RIVHS and protecting it in order to retain its authenticity.
Objectives for the year:

1. Researching the Social History and Cultural Landscape of Robben Island
2. Conservation and Management of Fauna and Flora
3. Conservation and Management of and access to the Collections
4. Interpretation and presentation of Robben Island Heritage
5. The African Programme on Museum and Heritage Studies (APMHS)

Actual Performance Outcomes - 2013/14 year:

The performance outcomes for sub-programme 5.1 were not achieved. However, for objective 5.1.1 some progress was made in appointing a Company Secretary to initiate the process and finalize the Use Agreement Forms with the Ex Political Prisoners (EPPs).

For sub-programme 5.2 some of the performance objectives were achieved, partially achieved, or not achieved at all. Performance Objective 5.2.1 was partially achieved. The Terms of Reference Agreement for Environmental Advisory Committee (EAC) was finalized, however the EAC still needs to hold its first meeting. Performance objective 5.2.2 was also partially achieved. 38 Rabbits were culled on the island, however, this fell short of the annual performance target of 300 rabbits. Performance objective 5.2.3, to establish a Small Indigenous Animals Monitoring Programme was not achieved. Performance objective 5.2.4 was fully achieved for the year. A deadwood burn project was planned and implemented and 7.42 tons of general waste on the island was disposed of.

The performance objective for sub-programme 5.3, to produce inventories of all collections and the items in them, was partially achieved. The annual target for the items listed in inventories was 1350000 items. RIM was able to list 404 917 items in inventory.

Overall, despite there being some partial achievements of performance targets, RIM was able to meet the performance objectives of sub-programme 5.4. Performance objective 5.4.1, to develop interpretive exhibitions that will further enrich the experience of visitors to RIM, was partially achieved. The D Section Namibian panels and the passage wall exhibition was completed, however the final exhibition will be completed and installed in April 2014. Performance objective 5.4.2, to develop materials that elaborate on the experience of political prisoners, was fully achieved. DVDS were produced for the D-Section reference group. Performance objective 5.4.3, to evaluate and maintain all of RIM exhibition sites, was partially achieved. The annual target was to complete 48 site visit reports, however only 39 site visit reports were conducted.

The performance objectives for sub-programme 5.5 were fully achieved. Performance objective 5.5.1 to organise public seminars, symposiums and workshops during the year, and a colloquium at the end of each academic year, was fully achieved. RIM hosted 2 seminars, 1 workshop and 1 colloquium during the year. Performance objective 5.5.2, to promote heritage studies, was achieved. 10 students graduated from the African Programme in Museum and Heritage Studies programme. 33% of the sub-programmes objectives were achieved, while 42% partially achieved, leaving 25% not achieved.

Situational Analysis:

RIM was unable to achieve its performance objectives for sub-programme 5.1. Objective 5.1.1 was not achieved due to the lack of capacity. RIM needed to appoint a Company Secretary to initiate the process in order to finalize the Ex-Political Prisoners’ Use Agreement. However, the Company Secretary was only appointed in the third quarter, which significantly delayed the entire process. Performance Objective 5.1.2 was also not achieved due to lack of capacity to drive the project through its various stages of development. For most of the year RIM was constrained into the design and conceptualization phase of the project.

RIM was able to partially achieve most of its performance objectives for sub-programme 5.2. RIM was unable to fully deliver on performance objective 5.2.1 because it lacked the capacity to fully implement the Environmental Advisory Committee. Objective 5.2.2 was not achieved due to two issues; 1) the declining rabbit population, which was not taken into account in the beginning of the year and adversely affected RIM's ability to cull the animals, and 2) the delay in the project due to the service provider being appointed only in the second quarter. Objective 5.2.3 was not achieved because of a lack of capacity to establish a Small Indigenous Animals Monitoring Programme.

RIM was unable to fully achieve its performance objective for sub-programme 5.3 due to the challenges with the methodology and register.

Objective 5.4.1 was only partially achieved because of the delay in receiving the final narration document and inputs from the Namibians from which input was required for the narratives. Objective 5.4.3 was only partially achieved because the post responsible for evaluating and maintaining RIM exhibition sites was vacant until June 2013, this resulted in less site visit reports being conducted in the first quarter.

Impacts:

Despite a lack of resources and capacity, the Heritage Resources and Environmental Management Programme was able to enhance Robben Island’s cultural heritage experience through the conservation and management of the Island’s fauna and flora, promoting access to the various historic collections and developing meaningful exhibitions that portray the history and landscape of the prison that enhances the experience of visitors.