
Kliptown

Business Plan

Heritage, Education and Tourism

May 2004



johnnic

ochre
communication

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Acronyms

The Community	Residents of Kliptown as defined by NMA and associates
FET	Further Education and Training
GDE	Gauteng Department of Education
GET	General Education and Training
HET	Heritage, Education and Tourism
INTERSEN	Intermediate and Senior Phase
NCS	National Curriculum Statement
THE SQUARE	The Walter Sisulu Square of Dedication

Summary

Kliptown Heritage Education and Tourism

This Business Plan for the Kliptown Development Project, Heritage, Education and Tourism component, sets out projections for attendance, income and expenditure for the first five years after opening, scheduled for June 26, 2005. It also includes, as pre-opening Capital costs, the costs incurred in setting up the project before opening. The aim of this Business Plan is to present a forecast of the sustainability of the Kliptown Open Air Museum once it is open.

The Business Plan is in four parts. The first part summarizes the assumptions on which the projections of attendance, income and expenditure have been made. These assumptions refer to a description of the proposed 'products' of the Open Air Museum that have been designed to achieve the mission of the Museum. The second part sets out how the 'product' will be implemented- referring in particular to skills development and enterprise support, institutional structure, fundraising and marketing, as well as a visitor analysis. The third part is a break down of the financial projections, including tables depicting projected attendance levels, income projections, staffing and operating costs and capital costs. The fourth part outlines the pre-opening plan in order to ensure a visitor and community experience for June 2005. The appendices are a further description of the proposed product offerings.

The table below summarizes the projected attendance, income and expenditure for Year 1 (opening year) to Year 5.

Estimated number of visitors per annum	2005/6	2005/6	2006/7	2007/8	2008/9	2009/10
	Avg per day					
Foreign Tourists	445	162340	168834	175587	182610	189915
Soweto day visitors	101	36703	37620	38373	39140	39923
Rest of Johannesburg Day Visitors	77	27976	28675	29249	29834	30430
Schools (average per schoolday)	105	23413	23764	24002	24242	24484
Day Conference Market (avg per conference day)	15	4337	4489	4579	4670	4764
Domestic Tourists	13	4754	4873	4970	5070	5171
TOTAL	711	259 523	268 255	276 759	285 566	294 687
Kliptown Area Residents		104447	106327	108241	110189	112172

GROSS PROFIT:	'000's	'000's	'000's	'000's	'000's
	2005/6	2006/7	2007/8	2008/9	2009/10
Entrance Fees	1,055	1,508	1,911	2,516	3,069
Food & Beverage	325	444	556	697	847
Retail	715	1,022	1,293	1,688	2,051
Art Centre Donations	86	123	147	183	211
Farm	0	375	465	0	0
Environmental Centre	0	0	0	0	0
Guided tours	1,208	1,804	2,300	3,050	3,745
Multipurpose & Conference	283	404	494	628	747
Film & Photographic Centre	79	122	167	177	189
Events	83	176	187	199	212
Rentals	2081	2251	2397	2620	2799
Total gross profit	5,915	8,227	9,917	11,759	13,871

Overheads:	2005/6	2006/7	2007/8	2008/9	2009/10
Staff costs	6,899	6,961	7,414	7,898	8,409
General Overheads	6,552	6,978	7,432	7,915	8,429
Total overheads	13,451	13,939	14,845	15,810	16,838
Gross Operating Profit	-7,536	-5,712	-4,928	-4,052	-2,967

Introduction

The Kliptown Heritage, Education and Tourism Business Plan follows the Feasibility Study for the same project, and sets out the assumptions about likely attendance, income and expenditure for the first five years after opening. These assumptions include developing a Responsible Tourism strategy, whose primary product is an Open Air Museum that aims to attract visitors and contribute to sustainable community development. The Open Air Museum is comprised of a number of facilities and programmes that have been designed to provide a service / experience to both community users and visitors within the context of Responsible Tourism.

1.1 The Kliptown Responsible Tourism Project

When considering the development of a tourism strategy for Kliptown, there arises a unique opportunity to integrate the philosophies and principles of Responsible Tourism at the outset so that these principles form a foundation for all future developments. Responsible Tourism is here defined as a tourism management strategy embracing planning, management, product development and marketing to bring about positive economic, social, cultural and environmental impacts for the community in which the tourism development is situated. For tourism operators it is about meeting the growing demand that tourists have for holidays that do not exploit local communities and contribute to enhancing, rather than compromising, the natural and social environment which they are visiting.

South Africa's Responsible Tourism Guidelines were developed in 2002 by the Department of Environmental Affairs and Tourism (DEAT), with input from tourism stakeholders, and provide valuable guidance for the industry and communities alike. Major points of the Responsible Tourism Guidelines can be summarised as follows:

Economic Guidelines:

- Assess economic impacts before developing tourism
- Maximise local economic benefits by increasing linkages and reducing leakages
- Ensure communities are involved in and benefit from tourism
- Assist with local marketing and product development
- Promote equitable business and pay fair prices

Social Guidelines:

- Involve local communities in planning and decision making
- Assess social impacts of tourism activities
- Respect social and cultural diversity
- Be sensitive to the host culture

Environmental Guidelines:

- Reduce environmental impacts
- Use natural resources sustainably
- Maintain biodiversity

Currently, there are increasing numbers of private sector tourism businesses that successfully apply Responsible Tourism to their operations; however, there are no operational examples of a community within South Africa's borders that is consciously applying the principles of Responsible Tourism to a community-based tourism development project. The recommendation here is that Kliptown be developed as a Responsible Tourism pilot project that can provide an example to other communities seeking to use tourism as a tool for social and economic development.

1.2 The Kliptown Open Air Museum

Key to the development of a responsible tourism strategy for Kliptown is the development of a cultural product that can serve to further enhance the community development benefits at the heart of the responsible tourism ethic, as well as to attract and harness the economic power of tourism.

An Open Air Museum is a particular kind of community museum¹, which sees itself as a tool for community development as well as a means of promoting cultural conservation.² Initially developed in France in the 1970s under the name 'Eco-Musee', Open Air Museums traditionally originate from the need of a community to search for its 'roots', and establish or re-assess its own identity, making the Open Air Museum first and foremost a bond between a community and place and the development thereof. One definition of an Open Air Museum is "an expression of a community which is rooted in a sense of place that is 'unique'; the link between the land, livelihoods, industry, customs and identity' is inseparable."³ This type of museum's primary concern is 'preserving' people and 'culture' rather than artefacts. Open Air Museums differ from living-history museums in that they do not attempt a 're-creation' of the past for visitors, but rather use cultural preservation as a tool for the further development of the community and community structures. Open Air Museums offer an 'in situ' experience that tends to spread over more than one space. Thus, the museum is not necessarily confined to 4 walls and a door. Rather, an entire area- its environment, people, culture, customs- all comprise the Open Air Museum.

¹ See Feasibility Report for a more in depth description of Open Air Museums, also called Ecomuseums

² It is important to note that as a community museum, the Open Air Museum does not necessarily reflect a cohesive community, but is often used to build cohesion and pride amongst the diverse people who make up a particular 'community'.

³Extending the Peer Community: An envisioning of the operationalisation of the extension of the peer community at Huron Natural Area, Kate Oxley, 1996

Given the heritage and cultural resources of Kliptown (i.e. as a living community with significant history as the home of the Freedom Charter), and the unique, in situ ways in which these resources can be experienced by visitors, and further developed and benefited from by the community, the Open Air Museum has been chosen as the framework under which further heritage, education and tourism products will be developed.

2 Mission

To recognise and honour the Freedom Charter and the people of Kliptown, by developing Kliptown into a community-driven cultural and heritage centre that will promote community development, whilst providing a multi-layered, distinctive visitor experience

3 Mandate

Kliptown is a Responsible Tourism Initiative that aims to develop an Open Air Museum as a vehicle to attract visitors/tourists and contribute to the sustainable development of the community of Kliptown.

4 Guiding Principles

- The character of Kliptown as a 'living place', rich in history, with a dynamic, multi-faceted and on-going culture, must be preserved.
- The best experience of Kliptown is in Kliptown itself- therefore the Kliptown experience will be developed as an 'in situ' experience, made coherent through 5 main 'nodes'.
- The community must be empowered to drive the development and maintenance of Kliptown as a major cultural and heritage centre by participating in the relevant management structures, skills development, and programming activities.
- The Kliptown Open Air Museum will operate according to an agreed set of Responsible Tourism indicators to ensure that any tourism development in the area benefits the people of Kliptown:
 - Economically [through the creation of jobs, enterprise development and investment opportunities, increasing linkages between business and reducing leakages of tourism-related revenue out of Kliptown, etc).
 - Socially (through capacity building in order to ensure the involvement of the local community at all levels of planning and decision making; through education and skills development opportunities; and through encouraging community usage of tourism facilities in order to further the social development agenda).

-
- Environmentally (through ensuring environmental sustainability in all new developments; and through ensuring that any new developments which use natural resources such as water do not conflict with the community's needs).
 - The Open Air Museum is developed within the context of the larger Kliptown Development Project and must complement its broader socio-economic aims.
 - The Open Air Museum will encourage popular participation, and will ensure that programmes be accessible to the majority of the audience-participants. In addition the grammar of programming will promote community inclusion and community ownership and identification of heritage displays. Accessibility includes physical accessibility, accessible communications, as well as accessibility in terms of processes, and programmes.
 - Language will be used in such a way as to promote and protect Kliptown's functional multilingualism. The key languages of the Open Air Museum will be English, Sotho, Zulu/Xhosa and Afrikaans. Where appropriate, symbols rather than language will be used. The symbols will be tested to ensure that they are understood within a multilingual context. *(For a further breakdown of the language policy, see Appendix A).*
 - Partnerships will be developed and maintained with stakeholders who have the power and/or the capacity to affect the overall visitor and community experience of the Open Air Museum. These include stakeholders in education, safety and policing, business, arts and culture, local economic and social development, and skills development and training.
 - The safety of both the community and visitors is regarded as paramount. To this end, a crime prevention approach that supports the existing Community Policing Forum will be favoured. A Crime prevention approach works hand in hand with the social development and economic development strategies in Kliptown to ensure that the social and physical circumstances that encourage crime are minimized, and that those that are most at risk of criminal behaviour are given alternatives to crime (i.e. through recreation, skills development and training or participation in Open Air Museum programming).
 - Care will be taken to educate the community and public about how to avoid being victims and perpetrators of crime. Public awareness strategies will take into account crimes such as violence against women, as well as burglary and robbery. *(For more on the safety strategy, see Appendix B).*

5 Success Indicators

The key to ensuring successful application and adherence to Responsible Tourism guidelines by the Heritage, Education and Tourism project in Kliptown will be the establishment of a number of key objectives and success indicators. These indicators will then be measured on

a regular basis and will allow the Heritage, Education and Tourism project to determine the real impacts and successes of tourism in Kliptown.

Indicators involve:

- Monitoring the resources (inclusive of skills) that the community has access to in order to support the development and growth of tourism
- Monitoring visitor profiles and flows
- Monitoring the business performance of existing facilities in the area
- Monitoring the perceived or potential impacts of tourism on Kliptown in economic, environmental and community terms.

In addition, the availability, collection and maintenance of such intelligence becomes a key success factor in and of itself.

PART 1: THE PRODUCT

6 Summary of Facilities and Services

The Kliptown Open Air Museum consists of both in-house and outsourced components. The in-house products are those that are managed by the Open Air Museum. Outsourced products are managed by an external body but are tied to the Open Air Museum through a service level agreement. In terms of outsourced 'products', community enterprises will be given priority and support in order to be able to manage these entities effectively. The following indicates the Kliptown Open Air Museum experience, and includes in-house and out-sourced 'products'.

- **12 Programming spaces**
 - **Education and Study Centre (in-house).** The Education Centre on the Square is primarily a centre for visiting schools, and the home of the Education programme. The Education Centre also operates as a study centre for the community during the afternoons and weekends. The Education Centre is equipped with tables and chairs. The Education Centre may also be used as a 'green room' for Special Events that may be happening on the Square.
 - **Multi-purpose Centre (in-house).** The Multi-purpose centre on the Square is a shared space for programming, special events and venue hire (for conferences, weddings, funerals etc.). The space is robust, and can accommodate up to 650 people. The space is also made available to community groups for rehearsal and performances. The Multi Purpose Centre is also used as a temporary exhibition space.
 - **The Square (in-house):** The Walter Sisulu Square of Dedication is programmed by the Open Air Museum in terms of special events. The remainder of the Square however (particularly the space used for trading) is managed by MTC.
 - **Collections Centre (in-house).** The Collections Centre is housed in the Community node in the existing Craft Centre building. This Centre is the home of the Community Archive and Collections programme and includes a scanner, digitization facilities, a photocopier and limited climate control in a 'room inside a room'. It is open to the public, by appointment, particularly for research projects.
 - **Exhibition-making Workshop (in-house).** The Exhibition Making workshop at the Dairy Farm is where the community is involved in making exhibitions and crafts. Visitors are able to see exhibitions and crafts being made. The space is developed as communal workshops, with shared facilities and a common

courtyard. The exhibition-making workshop sits alongside the 'behind-the-scenes' exhibition, which explores the concept of the Open Air Museum. Retail facilities exist here to sell the exhibition-related crafts made on site.

- **Jada's (in-house):** Jada's on the Square, is the home of the Freedom Exhibition, and the Memory and Response Room. This space will accommodate the Freedom Exhibition, a Museum Shop, and a room whereby visitors and community are able to leave their memories, thoughts and responses to the exhibitions and the Congress of the People..
- **Visitor Centre (in-house):** The Kliptown Open Air Museum Visitor Centre is a shared facility with the City of Johannesburg's Visitor Centre. Visitors to Kliptown are given a basic orientation to the Kliptown Open Air Museum offerings here, and are able to choose a guided tour of Kliptown. They can also buy a ticket for the Freedom Exhibition here, or a 'voting token' for the interactive People's Monument. The Visitor Centre includes toilets, a coffee shop and a retail outlet (merchandising and curio).
- **Gerard Sekoto Gallery (in-house):** This is an exhibition space for works by the internationally acclaimed South African artist Gerard Sekoto. The Gallery is in the house where Gerard Sekoto lived in the 1940s. This gallery will be developed in partnership with the Gerard Sekoto Foundation.
- **Gerard Sekoto Art School (outsourced)** (next to Gerard Sekoto House). The Art schools would operate as a satellite project of an existing art school and could include courses in fine arts, as well as digital arts and electronic media. Discussions are currently underway with National Electronic Media Institution of South Africa (NEMISA).
- **Environmental Education Centre (out-sourced).** The Environmental Education Centre will be developed as a satellite site of an existing environmental centre such as Delta Environmental Centre. The Centre will consist of an interactive environmental exhibition, and special programmes for schools, children, families etc. Programming may include a community greening programme, a garden project, and awareness campaigns (e.g. for waste management, blockages and leakages, the wetlands, recycling etc.).
- **Children's Farm (Site of Bosman's Farm) (initially in-house, outsourced over time).** The Children's Farm is a petting zoo at the site of Bosman's Farm in

the Environmental Node. This existing space will be⁴ converted into a farm for visiting and local children. The farm will consist of a small amount of domestic animals (rabbits, chickens, goats, pigs, pony etc.) which can be interacted with by visiting children. The farm offers a 45-minute educational tour for families and schools. The farm also offers donkey-cart tours of Kliptown, and can be used as a venue for birthday parties and school events. There is a small kiosk that sells home made preserves, souvenirs etc.

- **Women's Centre (outsourced).** It is envisioned that Charlotte Maxeke's house be converted into a programming centre for women, as determined and managed by the social development sub-project. An exhibition on Maxeke, the first black female graduate in South Africa, an intellectual and founder of the AME church, and other strong women in Kliptown (such as midwife Eva Makoka) will be on display here (see Exhibitions programme).
- **11 Dispersed Exhibition sites (in-house).** There are a number of Exhibitions that exist throughout Kliptown, with at least one 'anchor' exhibition at each of 5 'nodes'. Exhibitions are both indoor and outdoor, for the community and for visitors, and range in scale and depth. Exhibitions include the multi-media Freedom Exhibition on the Square, the People's Monument- an interactive monument that recalls the public participation at the Congress of the People, and exhibitions at two People's Parks. (see Exhibitions Programme).
- **Visitor Route (x2).** Visitors to Kliptown have the opportunity to choose either a self-directed or a guided tour of the Open Air Museum. Two options are available for guided walking tours, depending on the time that the visitor has available. The first walking tour is designed to take one and a half hours, the second tour takes three hours and includes the area around the Women's node, to the west of the railway line. The upgrading of infrastructure along the visitor route will ensure that busses and coaches are accommodated, i.e. through turning space, parking etc.
- **Open Air Museum Administration.** The Offices of the Open Air Museum are on the Square, and consist of approximately 5 rooms and 20 workstations.
- **Visitor Services.** Visitor Services are provided at each of the five nodes, which include parking, toilets, and a basic orientation marker.**Retail and Refreshments (outsourced).** Retail and refreshment services will be provided at the 5 nodes. These will eventually be operated by community SMMEs, as well as more specialized service providers. It is envisioned that in some instances the kiosks that operate in the nodes are satellites to a

⁴ It is unclear at the moment who owns this land. It is recommended that the farm be developed in conjunction with the family who currently lives in the house. It can be developed as a small business with support from the enterprise development programme.

larger restaurant/museum shop. The style and design of these services however, will be in line with the Open Air Museum. Gradual handover will be done to community businesses for conference catering, three retail kiosks and the community restaurant. The Main Museum Shop will be retained as a component of the Open Air Museum.

6.1 Fig. 1 Facilities and Services

The following summarises the 'product offerings' of the Museum.

In-house	out-sourced	shared
Exhibitions		
The Square:		
Jada's Museum Shop		
Multi-Purpose Centre	Catering (linked to community restaurant)	The Walter Sisulu Square of Dedication: outdoor square
Education and Study Centre		
Open Air Museum offices		
	Coffee Shop (Visitor Centre)	Visitor Centre
	Merchandise and Curio Shop (Visitor Centre)	
Dairy Farm:		
Exhibition Making Workshop	Craft Shop	
Community Node:		
Exhibition Space (Kliptown Our Town Trust)		
Collections Centre	Community Restaurant	
Arts and Culture Node:		
Gerard Sekoto Gallery	Gallery Shop (Sekoto Gallery)	
	Gerard Sekoto Art School	
Environmental Node:		
	Environmental Education Centre	
	Children's Farm (Bosman's Farm)	
	Farm stall	
Woman's Node:		
		The Charlotte Maxeke Woman's Centre

7 Summary of Space Plan

In order to accommodate the salient features of Kliptown- namely as a living town with a layered history that includes but extends beyond the signing of the Freedom Charter, Kliptown will develop into a precinct that extends beyond the Square. This precinct will be united by 5 'notional' nodes, which act as centres of community congregation, orientation centres for visitors (with toilets, parking, interpretation/story points and orientation markers for heritage sites and sites of significance), and programming spaces. Each node is marked by landmarks that reflect the metaphor of fire⁵ (e.g. lighting). These landmarks allow for amenities to spill out of exhibition spaces (for example, as outdoor benches with community billboards) and also serve to invite community and visitors into the programming spaces.

The nodes will be connected by green 'thoroughfares' which use the existing streets, pavements as a 'route', but seek to 'beautify' them, through street furniture (street lamps, litter bins, signage, benches etc.) and exhibitions (e.g. signs and billboards).

Nodes represent centres amongst a clustering of sites of significance (including heritage sites). ***NB The nodes do not preclude the inclusion of heritage sites within a visitor route, but are rather used as a way of facilitating visitor navigation of Kliptown.*

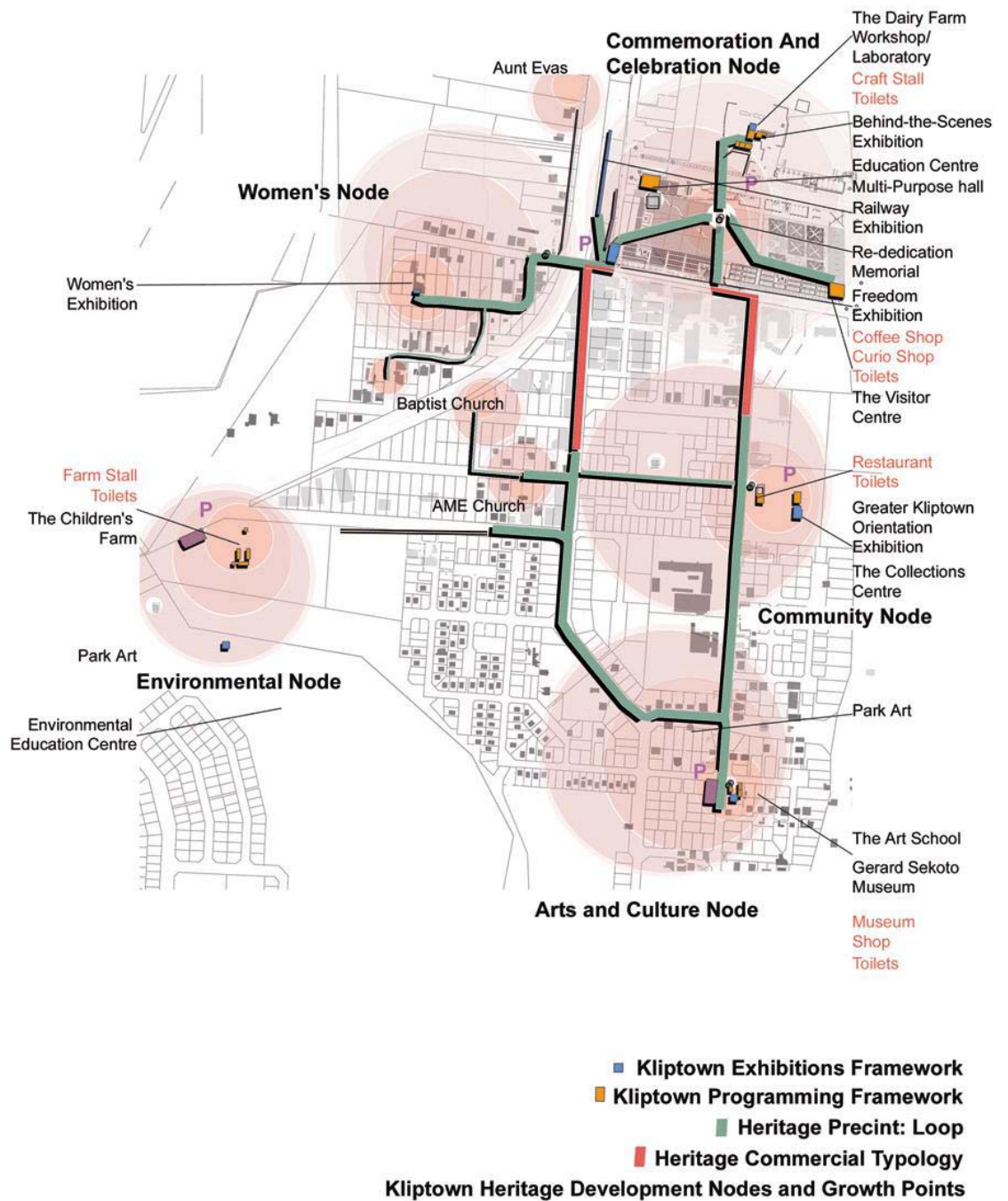
Nodes are:

- Commemoration/celebration node: This is the key visitor node, and encompasses the entire new development of the Square and its immediate surroundings.
- Community Node: This includes the existing visitor centre and surrounding clusters of interest.
- Arts and culture Node: This includes Gerard Sekoto's house and the San Souci cluster
- Environmental Node: Includes the Children's farm and the Environmental Centre
- Woman's Node: this includes Charlotte Maxeke's house, and SKY (and Eva Mokoaka's house)

For more on the Spatial Strategy, see Appendix C

⁵ See Marketing strategy

7.1 Fig 2: Map of Kliptown Open Air Museum



7.2 Summary of Open Air Museum space

Exhibition Space	Status	Net Area (Sq M)
The Outdoor Square		
The People's Monument on the Square	Brief to Studio Mass	600
Freedom Exhibition: Jada's	Brief to Studio Mass	360
Women's Exhibition: Charlotte Maxeke	Fit out	50
Behind-the-scenes: Dairy Farm	Repairs and Renovation	92
Gerard Sekoto Museum	Repairs and Renovation	100
Kliptown Orientation Exhibition: Community exhibition hall	Upgrade	200
Outdoor Railway Exhibition	New Structure/Project	120
Visitor Centre Exhibition	Fit out	250
Environmental Education Centre	Brief to Nemai	100
Park Art	Competition	
Signs and Billboards	New Structure	
Programming Space		
The Education Centre	Brief to Studio Mass	250
The Multi-purpose Hall	Brief to Studio Mass	715
The Visitor Centre Facilities	Brief to Studio Mass	273
The Collections Centre	Upgrade	60
The Dairy Farm Workshop/Laboratory	Repairs and Renovation	105
The Art School	Repairs and Renovation	235
The Children's Farm	Repairs and Renovation	50
Environmental Education Centre	Fit Out	100
Net Area of Public Space (Sq M)		3410
Non-Public Space	Status	Net Area (Sq M)
The Dairy Farm Laboratory	Repairs and Renovation	82
The Art School	Repairs and Renovation	100
The Visitor Centre offices	Brief to Studio Mass	273
The Children's farm administration office	Repairs and Renovation	35
Open Air Museum administration (Square)	Brief to Studio Mas	300
Net Area of Non-Public Space (Sq M)		790

Total Net Space	Net Area (Sq M)
Public Space	3410
Non-Public Space	790
Total Net Area (Sq M)	4200

***A detailed accommodation schedule with costs is included as Appendix C1*

8 Summary of Public Programmes

The Kliptown Open Air Museum has a number of programmes that act as the most direct form of contact between the Open Air Museum, the community and visitors, and serve to animate the

Museum spaces. The success of these programmes, in terms of attracting visitors (and visitor spend), as well as meeting identified community needs, are vital to the overall success of the Heritage, Education and Tourism project.

8.1 Objectives:

Key Objectives of the Public Programmes are:

- To promote the cultural and historic identity of Kliptown amongst community and visitors
- To ensure that the community accrues economic and social benefit from Kliptown as a tourism initiative
- To communicate and interpret the assets and resources of Kliptown
- To provide the community with a number of spaces for cultural activities
- To attract a diverse range of visitors to Kliptown
- To promote community pride within the Kliptown community

8.2 Programmes:

The Open Air Museum's core programmes are:

- Community Archive and Collections
- Exhibitions
- Education (Public Education and Awareness + Schools)
- Carnival Special Events

8.2.1 Community Archive and Collections

In terms of cultural tourism, Kliptown is seen as having a heritage resource that is of significance nationally and internationally- i.e. the spaces and buildings that commemorate the Congress of the People and the historic signing of the Freedom Charter in June 1955. Arguably, Kliptown can also be seen as having particularly unique 'cultural resources' that lie in a combination of tangible and intangible cultural heritage assets that mark Kliptown as an important site of public memory. These resources, which characterize Kliptown as having- "a character and ambiance that distinguishes it from other places and makes it special and unique"⁶, are also a potentially strong tourist and visitor attraction, in the ways in which they present Kliptown as a microcosm of a township as it develops throughout the 20th century. Unlike in many other locations, whose similar resources have been eradicated through a process of apartheid urban planning, and the forces of contemporary development, Kliptown retains much of its historical character from the 50s.

⁶ Conservation Policy for the Core Area Kliptown, Soweto, HMJ Prins, revised January 2004, p. 3)

It is these intangible and tangible heritage and cultural resources that are crucial to the development (and interpretation) of Kliptown as a responsible tourism destination. Consequently, the Community Archive and Collections programme is the engine of the Open Air Museum in that it provides the building blocks upon which the cultural and heritage experience of Kliptown is built.

The Community Archive and Collections Programme is concerned primarily with the stories of the ordinary people of Kliptown, as well as the stories associated with the Congress of the People and the signing of the Freedom Charter. The aim of the policy is to achieve community ownership over Kliptown's cultural assets, through a sustained and co-ordinated community led process that identifies, collects and protects the local heritage economy of Kliptown. The Community Archive and Collections Programme consists of:

- Forming a Community Collections Forum who, along with the Collections Curator, will lead the Community Archive and Collections Programme, and will conduct themselves according to standards set up by the South African Museum Association (SAMA).
- Collecting an Inventory of Tangible and Intangible resources (the Kliptown Community Archive) through a community driven programme led by the Community Collections Forum. In this inventory, the stories of ordinary people in Kliptown, and ordinary people participating in the Congress of the People sit alongside stories of more well known individuals.
- Oral History Project: The Oral History project involves the collections of oral histories from delegates at the Congress of the People in 1955, from across the country, as well as from a range of Kliptonians. Community and schools will be used to gather the oral histories. The Museum's Oral History Project will work with other projects currently documenting and collecting the oral histories of Kliptown (i.e. the Kliptown Snappers, Kliptown Our Town Trust etc.)
- Developing a Database of the above collections
- Identifying and Implementing a Preservation Strategy (both preventative and active). The Preservation strategy must also take into account resources of heritage and cultural significance that may not be 'owned' by the museum- e.g. identified heritage houses that are currently privately owned, or inhabited.
- Ensuring adequate storage that allows for public access
- Documenting the Open Air Museum and the process of community development (with a key role played by the Kliptown Snappers community photographers).
- Implementing a Copyrighting and Receipting policy

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- A semi-regular public 'Report-Back' where the Community Archive and Collection present community stories back to the community
 - Ensuring symbolic acknowledgement of all donations; ensuring that collections are well maintained

For more on the Collections programme, see Appendix D

8.2.2 Exhibitions

Exhibitions will play a central role in the interpretation and development of the stories of Kliptown, marking those spaces within Kliptown that 'belong' to the Open Air Museum. As a dominant visual experience, exhibitions will provide an important opportunity to interpret both the core values of the Open Air Museum and the heritage values of Kliptown. Exhibitions, as a mode of interpretation, will help create a clear and defined visitor experience, without eliminating the choices and chance encounters that are part of everyday urban experience.

In order to account for the inherent tension between community and visitor needs in the Open Air Museum, the role and function of specific exhibitions in Kliptown needs to be clearly orientated in terms of these two target groups. Thus the first distinction in the exhibition strategy is between community exhibitions and visitor exhibitions. Different combinations of exhibitions will occur at the various nodes in the Kliptown Open Air Museum. And while an exhibition might be produced with the 'community' in mind, it does not preclude a tourist visiting this exhibition, and vice versa.

The success of exhibitions in environments such as Kliptown depend on active community consultation and participation in the exhibition making process. Creating a culture of inclusiveness will ensure a community-driven exhibition programme that not only expresses the different voices of the people of Kliptown but also captures the critical and contested debates around history, contemporary life and its representation. It is critically important to establish an Exhibitions Advisory Group as part of the Programming Advisory Group. This Group should not only reflect the different nuances of the Kliptown 'community', but also include a fair and adequate representation of people involved in heritage, education and tourism in Kliptown. The Group will become the link between Open Air Museum and the 'community'.

The exhibition programme is presented in terms of the five different nodes in the Kliptown Open Air Museum (see Fig. 2- Spatial Map). Each node includes at least one exhibition that 'anchors' the Open Air Museum experience.

The Exhibitions are as follows:

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- **Behind-the-Scenes Exhibition** (Dairy Farm): The Kliptown ‘Open Air Museum’ is a revolutionary approach to memory and heritage that facilitates community control of its own cultural resources. This exhibit invites both community and visitors ‘behind-the-scenes’ to see how it all works, as well as participate in exhibition making. The Behind-the-scenes exhibition is at the old Dairy Farm- one of the oldest buildings in Kliptown, and one that conjures images of a communal working space
 - **Freedom Exhibition** (The Square): A dynamic multimedia exhibition that explores the history of the Freedom Charter as a nationwide call for Freedom and Democracy in the footprints of the historic Congress of the People on the Walter Sisulu Square of Dedication. This exhibit also explores contemporary experiences of ‘freedom’, explores icons of freedom- such as Walter Sisulu, and makes links to today’s Constitution. Jada’s- a historical building whose owners were actively involved in the organisation of the Congress of the People, and which played a significant role in the history of Kliptown, is used as the main indoor space for this exhibition.
 - **The People’s Monument** (The Square): This monument marks the gathering of people at the Congress of the People in 1955. It is envisaged that visitors can participate in the building of the monument, through placing engraved Xs (as a symbol of ‘voting’) onto its structure, allowing it to evolve incrementally over time. The monument of the Freedom Charter echoes the ‘We The People’ wall at Constitution Hill, extending the idea that ordinary people, through their participation began by ‘building’ the Freedom Charter, which, in turn, led to the building of the Constitution of South Africa. The monument allows for visitors to re-dedicate themselves to the building of democracy and freedom. Spin-offs of this process include the development of an icon for Kliptown in the shape of a X that can then be developed into unique merchandise (jewellery, bags etc.) and art works projects.
 - **Visitor Centre Exhibition** (The Square): This is a basic ‘teaser’ exhibition that gives visitors an orientation to the Kliptown ‘product offerings’. It aims to entice visitors to experience all the Kliptown has to offer.
 - **Railway Exhibition** (Hoarding Exhibit along the railway): This exhibition celebrates the excitement of arrival, the defiance, the danger, and the journeys of all the people who came together for the Congress of the People. Looks at the critical role that train transport has played in the history of SA: migration, mobility, displacement and exile. The Exhibition is built as hoarding alongside the railroad, so that it is visible both by train passengers, and those walking along the railway track.
 - **Temporary Exhibitions** (The Square) : Temporary Exhibitions are accommodated in the Multi-Purpose Centre. These Exhibitions could include community initiated exhibitions, travelling exhibitions (e.g. Jurgen Schadeburg and students’ photographic exhibition of Kliptown; exhibitions from other museums etc.). *These exhibitions are not funded as part of the Museum.*

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- **Greater Kliptown Orientation Exhibition** (Community Node): This exhibition builds on the existing *Kliptown Our Town* exhibition and provides community with an opportunity to tell the ordinary and extraordinary stories of Kliptown. Includes a ‘for children, by children’ exhibit.
 - **Women’s Exhibition** (Charlotte Maxeke House): In keeping with the spirit of Charlotte Maxeke, a teacher, social worker, politician and the first African woman from South Africa to receive a baccalaureate degree, this venue will be used for a community exhibition and resource focusing on the needs of women and youth. The Women’s Exhibition will complement programming in this space.
 - **Environmental Exhibition** (Environmental centre): Kliptown is an ideal space in which to look at diverse environmental features of Kliptown- from flora and fauna (including those in the Klipspruit river), to the wetlands, to the open public green spaces etc. The Environmental Exhibition will seek to promote taking care of the environment in an interactive and interesting way.
 - **Gerard Sekoto Museum and Art School**: Gerard Sekoto is recognised internationally as the father of modern South African art. He is known through painting showing everyday life in townships in the 1940s. This gallery showcases 5-10 of his important work, providing context with relevant archival material and a short documentary about his life and work. The gallery in Kliptown enriches an appreciation of Sekoto’s work by placing his paintings within an environment that still retains its appearance of the past (i.e. Kliptown). Similar to the Irma Stern Museum in Cape Town. Linked to an art school that is operated by qualified external body. Located at his old house.
 - **Park Art**: In the tradition of the “People’s Parks” of the 80s, Park Art involves the community in developing art for display that communicates their thoughts and experiences. Examples of such art could include murals, sculpture, etc. Park Art would happen at 2 parks in Kliptown (see map)
 - **Signs and Billboards** : A form of “writing the city”, of visually integrating the different Open Air Museum spaces within Kliptown. It is also an opportunity to integrate the voices and experiences of local residents. They might inhabit the walls of Union Street, resident-orientated exhibition billboards, heritage landmarks such as Charlotte Maxeke’s house, the AME churches, etc., and that are clearly distinct from other forms of more formal signage such as street signs and SAHRA plaques

For more on the Exhibition strategy, see Appendix E

8.2.3 Education

The Education Programme is the vehicle through which the museum can engage people in actively exploring ideas, using the museum as a catalyst. In terms of the community, an ongoing

understanding of Kliptown- i.e. its heritage and cultural resources, contributes to the cultivation of community pride, self-esteem, and a sense of place in the world.

For visitors, learning about Kliptown provides an opportunity to reflect on their own lives, with particular reference to the values of the Freedom Charter, and the apartheid history of South Africa.

The Education Programme of the Open Air Museum consists of a Public Education and Awareness programme, and a Schools Programme.

8.2.3.1 Public Education and Awareness:

Public Education and Awareness Programme consists of:

- **Heritage and Tourism Awareness campaigns:** These campaigns are aimed at building awareness of tourism and local tourism developments among Kliptown residents and associated communities. The Tourism Awareness Campaign aims to encourage positive and empowered participation in Responsible Tourism in general, (whether through building a tourism-friendly environment, dealing with the impacts of tourism, or economic participation) as well as in specific programmes related to the Open Air Museum. The Heritage Awareness Campaign is aimed at fostering community pride in the unique heritage of Kliptown.
- **Guided Tours:** The Guided Tours provide visitors with an opportunity to experience the entire Kliptown Open Air Museum. (see visitor routes above)
- **Motivational Speaking Series:** The Motivational Speaking Series is a regular event that combines motivational speakers, with comedians and others, who are able to speak to the issues facing the Kliptown community. The aim of these programmes is to provide the community with motivation, pride and inspiration. (*For more on the Motivational Speaking Series, see Appendix F1*)

8.2.3.2 The Schools Programme

The Schools programme has been developed for both visiting and 'community schools'. The programme has been developed with close links with the RNCS and NCS curriculum. Because of Kliptown's relative uniqueness- in terms of being a 'struggle' site with a history that is accessible for younger children, there is a focus on the GET band of learners for the core programme, whilst involving the FET band for special projects and events. A Partnership with key education bodies is integral to the success of the Schools Programme .

- **Visiting Schools:** Visiting schools in the GET band (grades R-9) are provided with 5 different interactive experiences at each of the 5 nodes of the Open Air Museum. The experiences include pre and post-site activities and a 2-hour guided tour. The schools

programme complements the Social Sciences, Life Orientation, Arts and Culture and Natural Sciences curriculum. There is also some linkage to the Economic and Management Sciences and the Languages learning areas. The schools programme will be phased in incrementally, as each node is opened. Initial offerings will be at the Freedom node and the Community node.

- **Community Schools:** Eleven 'Community Schools', in proximity to Kliptown, have been identified to work closely with the Open Air Museum in developing the museum experience. These schools assist in the development of the visitor experience through, for example, collecting oral histories, doing photography projects, generating exhibition items, providing interns in tourism, and constructing floats for the Carnival. Schools will also be encouraged to link their own special projects with the Kliptown Open Air Museum. In addition, some of the schools, at least 5, will be identified to become Schools of Excellence with a focus on such subject areas as Wetlands; History of Education; Freedom Charter and Congress of the People; Construction of the Apartheid City; Women's struggle in Kliptown; and Responsible Tourism. Learners and educators from these schools will become "experts" on chosen themes related to Kliptown and develop exhibitions at the schools that can extend the visitor experience. Learners from the Schools of Excellence also become Tourism Ambassadors for the Kliptown Open Air Museum. In addition, there will be development work with the educators to assist in improving their practice especially in line with democratic practices so that these schools become models and further extend the visitor experience.
- **Special Projects:** A number of Special Projects will also be developed for learners in the FET band. There will also be workshops and seminars for educators on concepts such as Democracy, Human Rights, Cultural Diversity, etc. These Special Projects will be developed by the Education Coordinator.

For more on the Schools Programme, see Appendix F

8.2.4 Special Events Programme

The Special Events Programme has four key complementary objectives.

- (i) **Economic:** To develop events that attract significant tourist money into the Kliptown heritage economy through visitor and community spend in Kliptown.
- (ii) **Social:** To encourage events that enable the majority of Kliptonians to participate and celebrate important occasions in the events calendar of Kliptown.
- (iii) **Audience Development:** to attract visitors to Kliptown who will then return to experience the Open Air Museum.

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- (iv) Marketing: to introduce new and potential visitors to the Kliptown Open Air Museum and its unique product offerings

The first emphasizes the financial benefits, the second highlights supporting local talent and community “feel good” factors, the third encourages a culture of appreciation for arts and culture (including museums) and Kliptown itself and the fourth focuses on attracting new markets to Kliptown.. All are needed. Without local talent and community support, social events may never grow and develop into economic events and vice versa. In terms of hosting events, the community will be encouraged to develop the enterprise and skills required to supply the events.

A Special Events programme will be compiled by a Special Events Coordinator. Special Events will include

- Partnerships-Driven Events: these encourage existing or emerging events to use Kliptown as a preferred venue, for which a fee will be charged- e.g. Soweto Marathon, Jazz in the Township, etc.
- Venue Hire: this service would be for private functions such as weddings and funerals, as well as conferences, book launches, product launches, etc. The Multi-purpose centre or the Square would be rented out for these events.
- Programmed Events: the primary programmed event for the first year will be the Kliptown Carnival. Thereafter, programmed events will have to be fundraised for (through donor funding or sponsorship) outside of the operating costs of the Open Air Museum.
- Fundraising and Marketing Events: These are special events designed to raise the profile of Kliptown, as well as to raise funds for the Open Air Museum (*for more detailed recommendations on special events, see Routes to Market in the Marketing Framework*).

Programmed Events could include:

- Commemorative Events: events that commemorate historical days in Kliptown (such as the signing of the Freedom Charter) or days of national significance (i.e. heritage day, youth day etc.). These events could be music performances, carnival, festivals etc.
- Indoor Music/comedy Events: these would be music and comedy events that would take place in the restaurants/bars/ shebeens in Kliptown. Another option would be to have ‘themed’ events that re-create Kliptown (and shades of Sophiatown) in the 50s- with the cars, the music, the food, the ambiance.
- Sports and Leisure: these could include the Kliptown Freedom Race; School competitions in Soccer, Netball, Rugby, & Cricket as hosted and managed by the

Kliptown Schools of Excellence; The *Congress of the People Golf Tournament* on a weekend falling between June 16 and June 25/26; Annual Boxing Tournament.

**NB the benefits of clustering one-off events into festivals are well documented. Benefits include increasing time and money spent by visitors in one location, creating a destination experience, increasing profile of Kliptown*

It is anticipated that there will be

- 1.5 modest events (average 120 people) per month, growing to 2 by year 3.
- 2 Big Events per year (over 3,000) people
- 1 Carnival per year

For more on the Special Events programme see Appendix G

8.2.5 Carnival Programme

The Carnival Programme is the main arts and culture programme for the Kliptown Open Air Museum and has also been developed to synergise with the social development recommendations, as developed in the Needs Assessment Report, by Manto. The Carnival Programme is developed around a yearly Carnival to take place every year on the anniversary of the Freedom Charter in June. The Carnival 's key principles are:

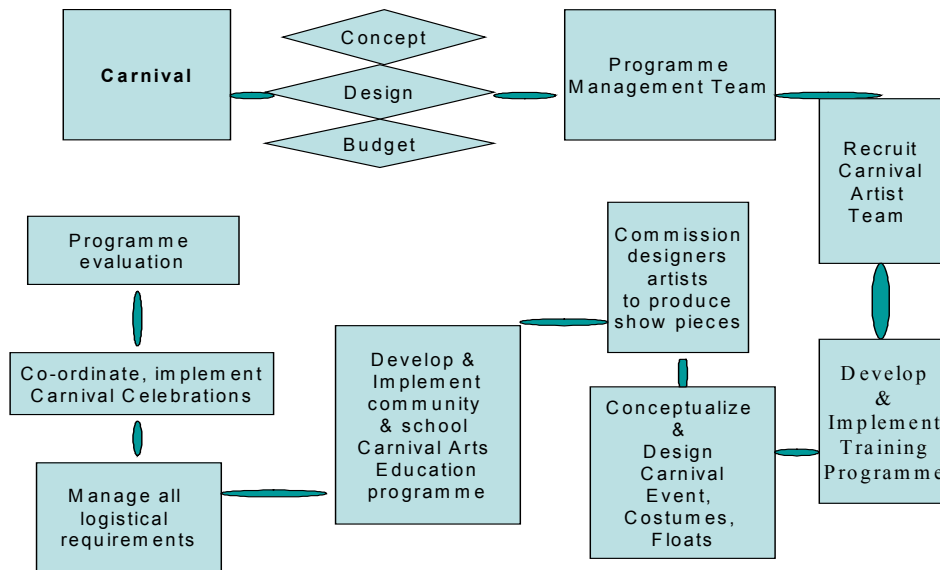
- Community empowerment
- Public participation
- Job creation and skills transfer
- Focus on regeneration of the Kliptown community
- Promotion of cultural diversity through celebrating Kliptown stories
- Promotion of Kliptown as tourist destination

In its first year, the Carnival aims to

- Produce a high calibre Carnival event
- Create an infrastructure for an annual production of Carnival
- Build capacity through community involvement and ownership
- Establish a structural support framework in circles of local government and business

- Establish a Carnival education and training program of offerings

In order to accommodate communities, schools, training and development as well as bringing international and national artists to work with local talent, a process has been identified for Carnival in South Africa.. The work process of many of the local Carnivals is depicted in the flow diagram here below.



Key Carnival Community Programmes are:

- **Training programme for artists and artisans.** This programme is a special training programme for local artists and artisans in the skills required for the Carnival. Training focuses specifically on using the existing skills of artists/artisans and adapting them for float/puppet/costume making, choreography etc. These skills are then applied in the actual construction of the elements of the Carnival. This programme is 3 months in duration.
- **Community Stories:** This programme takes the form of a series of workshops with existing community groups.. For example, a woman's group, a group of the aged, a young men's group. These groups may already be in existence, or may be newly formed through the social development strategy. These groups can then be workshopped in order to come up with specific sub-themes and stories of Kliptown that can be integrated into the overall theme of the Carnival. The workshops serve both a community building and a carnival development function. These workshops take place over a 3 month period.

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- **Carnival Arts Education Programmes for Schools.** This programme works with community schools in order to develop sub-themes within the Carnival. A Community artist works with school groups to research sub-themes, as well as construct floats/puppets/costumes etc. The class teachers are closely involved in this process, to ensure that links are made with the curriculum, and that the project adds value to the classroom-based work of the year. Parents and Student Governing bodies are also involved in this process. This programme takes place over one term (approx. 3 months)

For more on the Carnival programme see Appendix H

PART 2: MAKING IT WORK

9 Institutional Structure, Operations and Management

9.1 Institutional Structure

One of the biggest challenges of the Open Air Museum is to operate in a way that allows for community participation and leadership, stakeholder participation, and ensuring an effective & focused organization. The community needs to be empowered to be able to participate effectively within the Management Structure of the Museum, at the same time, the Museum needs to be able to deliver a high quality visitor experience.

To this end, the Institution needs to be:

- User friendly to communities as far as possible; as far as possible the legal structure should be not be too alien and complex
- Tax efficient – designed to take advantage of tax benefits to not profit organisation operating in the public interest
- Donor-friendly; an entity that would be acceptable to donors (particularly given the assumption that the Open Air Museum will operate predominantly on donor funding).
- Relevant to an initiative focusing on not-for-profit activities
- Robust enough to accommodate the financial & operational management structures & processes that will be necessary for a development of this size & complexity
- A model of good governance – a structure where regulations and procedures as far as possible have been known to be conducive to good governance

In order to take the above into account, it is recommended that the Kliptown Open Air Museum operate as two entities (both of these would qualify as a PBO and should make use of exemption from income tax). Entity A shall be a vision-setting and strategic management entity, and Entity B should be an operational body (the Kliptown Open Air Museum Management Authority). This arrangement allow the Open Air Museum to undertake a mix of commercial and developmental activities; Entity A retains a “pure” developmental form and maximises opportunity for tax breaks and tax exemption; the Kliptown Open Air Museum Management Authority (Entity B) is free to undertake the relevant activities in pursuance of the mandate established by Entity A.

The membership of Entity A should include members who represent the community & institutional stakeholders. The definition of “Community should not be limited to current residents of Kliptown, but also include representation from the neighbouring community & persons with historic connections to Kliptown. With regard to the institutional stakeholder, the decision is related to the

best long terms partner for the Kliptown Open Air Museum. The recommendation that follows is based on review of the following:

- The Cultural Institutions Act of 1998
- Legislation relating to the creation of Provincial Museums
- The National Heritage Resources Act of 1999
- The Local Government Municipal Finance Management Act of 2003

While it is possible for the Kliptown Open Air Museum to be affiliated with any of the above levels of government, the business plan recommends that the institutional stakeholder be either the municipal authority of Johannesburg or the provincial government of Gauteng and not a national institution. Both the legislations governing provincial museums & the MFMA allow the authorities to operate a Section 21 (including the dual structure of Entity A & B). This is not possible if we were to register under the Cultural Institutions Act (national). The funding benefits at a municipal level are comparable to those that can be accrued at a national & provincial level. A judgement needs to be made by the JDA based on their understanding of both levels of government as to which entity is likely to be the most supportive & committed long-term custodian of what is an ambitious social development, tourism & cultural project. Informal stakeholder consultation has indicated that the gap exists for a flagship cultural project at the provincial level, with the City of Johannesburg being oversubscribed in terms of cultural projects & museum projects. The MFMA also requires that the Municipal Authority has the right to:

(a) To appoint or remove at least the majority of the board of directors or equivalent governing body;

(b) to appoint or remove that entity's chief executive officer;

(c) to cast at least the majority of the votes at meetings of the board of directors or equivalent governing body; or

(d) to control at least the majority of the voting rights at a general meeting in the case of a company, co-operative or other body having members."

These however in our view are not onerous conditions and should not have a significant bearing on the decision. All other stakeholders (Parks/ Housing/ MTC/ etc..) should govern their relationships through Service Level Agreements with Entity B. This should not prevent the institution from applying for National Heritage status in the future.

The membership of Entity B would be responsive to the legal requirements of the provincial legislation or the MFMA as well as the values of community representation given that it would be a

subsidiary of Entity A. The nature of appointees of both the Board of Directors & the Management of Entity B, would reflect the priority that would be given to professionals & those with experience in the field of Heritage & Tourism. The detailed management structure of Entity B is dealt with in more details below.

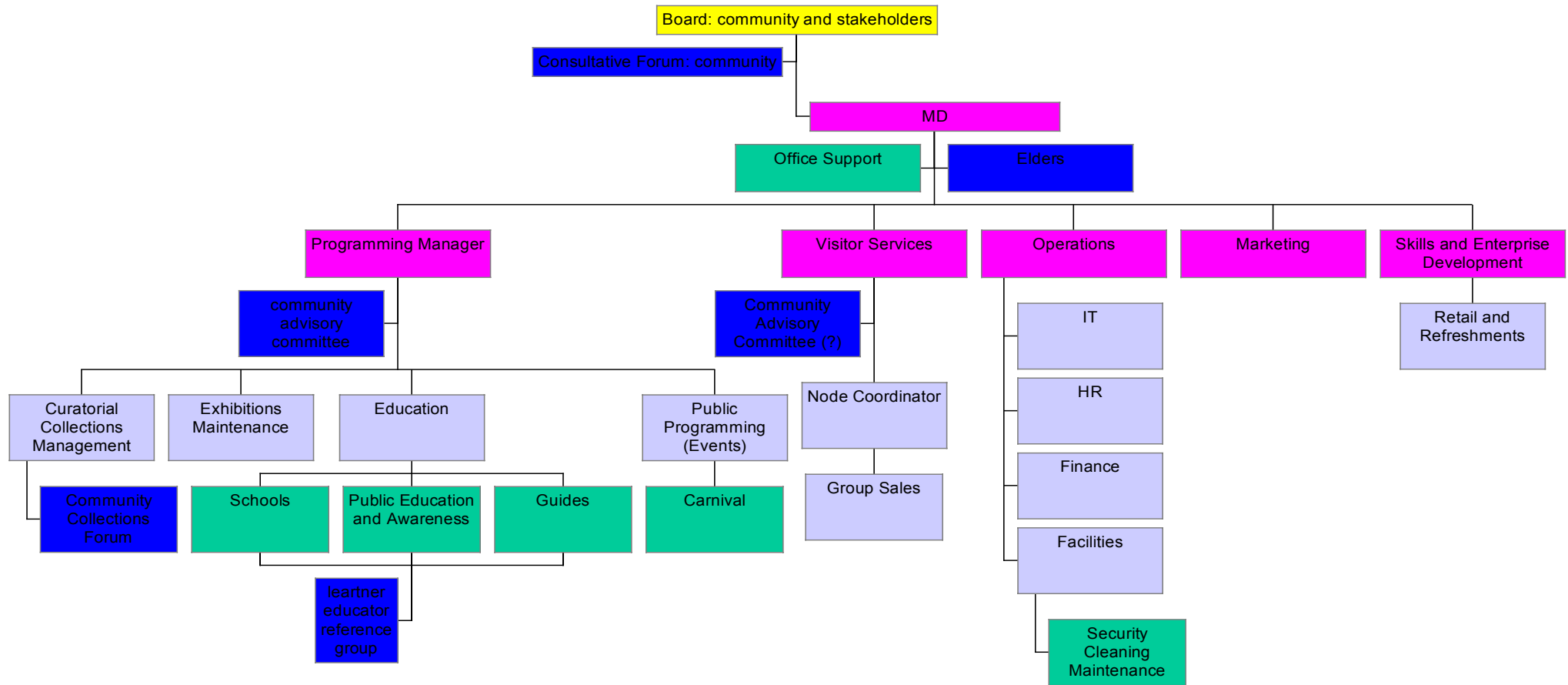
9.2 Management Structure

At the level of operations, the design process sought to cluster tasks and functions that were logically related. We have therefore divided the organization as follows: Visitors Services, Programming, Marketing, Operations and Skills Development. At each relevant management level provision has been made for advisory input by the community (represented by blue boxes).

Fig. 3 Management Structure

The following functional organogram indicates the management structure of the Open Air Museum.

The Kiptown Management Authority: management structure



10 Skills Development and Enterprise Support

Given the community driven nature of the Open Air Museum, and in the context of the low formal skills base in Kliptown, ongoing Skills Development and Enterprise Support is required to ensure local participation in the Open Air Museum and other tourism and heritage-related employment and enterprise opportunities. Skills Development and Enterprise Support will also contribute to the development of high quality Heritage, Education and Tourism products.

10.1 Skills Development

Skills Development needs to provide for the **direct** skills needs of the Open Air Museum, as well as for the range of skills **indirectly** required by related enterprises. This includes developing local skills in the very supportive processes which are facilitating the programme, such as project management, and enterprise support, as well as skills required to operationalise the museum.

Skills transfer opportunities presented by the Open Air Museum and related tourism developments and activities should be leveraged by ensuring that local identified staff employed at the Open Air Museum have the benefit of working together with outside expertise during the development and implementation of the Open Air Museum. Therefore, local participants in Learnerships should be twinned with the outside expertise developing and implementing the Open Air Museum to allow for appropriate skills transfer.

A number of delivery mechanisms will be used to deliver skills. These include Learnerships and Skills Programmes. While Learnerships generally last one year, Skills Programmes are shorter courses that can be completed in 2 – 3 months. Both involve a combination of theoretical and practical training. Discussions with the relevant SETAs [CREATE-SA and THETA] indicate a high level of interest in forming partnerships with the Open Air Museum to deliver heritage and tourism related Learnerships and Skills Programmes.

The skills development programme has been divided according to Direct Skills, Indirect Skills and Institutional Skills:

- **Direct Skills:** It is an imperative that human resources required for the Open Air Museum are selected from the Kliptown Community based on established criteria and requirements, and that these people are then appropriately skilled to have access to the direct employment opportunities presented by the Open Air Museum. A number of job categories and associated Skills Programmes and Learnerships have been identified. The following areas have been identified to equip Kliptown residents to take on direct employment opportunities at the Open Air Museum:

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- Heritage Managers
 - Research Assistants
 - Heritage Education Officers
 - Researchers
 - Exhibition Designers and Developers
 - Museum Site Guides
 - Event co-ordinators and support officers
 - Museum Information providers
 - Museum Shop Assistants
 - Museum Administration
- **Indirect Skills:** Over time the development of tourism in Kliptown and the growth of the visitor population will logically present a number of opportunities that could create businesses and outlets that would complement the core tourism attractions. It is important that this is considered in the medium to long term in terms of appropriate skills development. Whilst it is difficult to identify the precise requirements for the purposes of this Community Tourism Strategy, it is possible to make assumptions on the types of skills that would be required to support tourism growth and business opportunity.

Small Business Skills Development programmes and support are defined under the Enterprise Development Programme, and also highlight sector specific skills for example in running a Bed & Breakfast, Tour Operators skills etc. The following is an indicative list of indirect skills that should be considered for the Kliptown community to have access to over time:

- Kliptown Tourist Guides – Cultural Tourist Guiding (NQF Level 4)
- Environmental Officers
- Arts and Crafts
- Computer Skills
- Catering services
- Hiring Services (e.g. to support events)
- Events Management and Coordination
- Tavern/ Shebeen/ Restaurant Management

All the above skills are available through registered SETA qualifications or skills programmes and will be accessed wherever possible. The Tourism Strategy Report gives further detail on the content of these programmes.

- **Institutional Skills:** A key tenet of Responsible Tourism and of the Open Air Museum concept is the involvement of the local community at all levels of planning

and decision making. One way in which this will be catered for is through the establishment of community-based advisory committees to advise the CEO and management. In addition, Kliptown residents will be capacitated, wherever possible, to take on key management positions within the Open Air Museum. This requires a capacity building, skills transfer and mentoring programme.

Forms of skill development that will be needed for capacity building within the Open Air Museum and tourism functions will be in the areas of:

- Project Management;
- Organisational Development;
- Programme Management;
- Conflict resolution;
- Negotiating Skills.

10.2 Enterprise Support

Local participation in small business opportunities related to tourism is another key element of Responsible Tourism, ensuring local economic benefit and minimising the leakage of tourism income from the community. In addition, the Open Air Museum has identified a number of enterprises that are directly related to the experience of the Museum (i.e. craft shop, farm stall, community restaurant, etc.) and that will, in time, be handed over to community entrepreneurs.

However, while a relatively large number of Kliptown residents are currently involved in small or micro enterprises, the majority of these are survivalist and/or in sectors different to tourism (predominantly retail). There is an identified need for more varied types of businesses in Kliptown and tourism could potentially present an opportunity for the creation of a more diverse small business sector whilst acting as a catalyst for the emergence of a cultural industries sector. An Enterprise Support Programme is therefore required to support local participation in tourism-related enterprise opportunities.

The Programme, outlined in the attached Tourism Strategy Report, includes partnerships with support providers; identification of market-related business opportunities; guidance and referral for entrepreneurs; and awareness and skills programmes for emerging and existing entrepreneurs. Delivery of the enterprise support programme will depend on the setting up of a strong working relationship between the Open Air Museum and the Business Support Centre proposed in the Economic Development Framework [Urban Econ, 2004]. Support for heritage and tourism related enterprises will be provided through a Small Business Training and Development Programme and through a Small Business Support Function set up within the institution of the Open Air Museum.

- **Small Business Training and Development**

The Enterprise Development and Support Programme is designed for tourism small businesses that need support to start, develop and grow their businesses, whilst also ensuring that they operate legally, keep appropriate records, and meet legislative requirements. The Programme will cover all elements of starting and running a business and will give practical tools to enable business owners to implement the theory that they learn.

A series of flexible modules will be offered that cover the following:

- Small Business Specific: Starting a business; Finance; Marketing; Business Development; Human Resources.
- Sector Specific: Arts and Crafts; Accommodation; Tour operations and guiding; Catering; Events Management.

The programmes will be delivered through workshops that are flexibly structured and delivered through the Business Support Centre recommended for Kliptown by the Economic Development Framework. Wherever possible partnerships will be entered into with organisations and institutions already involved in small business development within the tourism sector. The Department of Environmental Affairs and Tourism (DEAT), for example, has recently implemented a national programme for the support of tourism businesses. This programme has been developed by the Tourism Enterprise Programme, and is supported by the South African Tourism Institute with the material development and programme delivery. The programme can be offered through the Business Support Centre, as a funded project by DEAT and other funding organisations.

For more on Skills Development and Enterprise Support, see Tourism Strategy, Appendix I

11 Visitor Analysis

As part of the original feasibility testing for heritage, education and tourism, the HET Team focused on researching the needs of a range of key audiences in order to determine the range of products and experiences most likely to draw them to visit Kliptown. This research has been deepened and used, in the business planning phase of the project, to inform the development of specific products and experiences making up the Kliptown Open Air Museum and to inform the high level branding and marketing strategy [in the following chapter].

In conducting this research and making recommendations on the development of heritage, education and tourism products it has been important to situate Kliptown within the context of Soweto more broadly. The City of Johannesburg is focusing on the development of Soweto as Gauteng's premier heritage destination. To this end the City is working with the Department of Environmental Affairs and Tourism [DEAT] to develop the Soweto Visitor Centre which is to be based in Kliptown. Kliptown, then, will become an important port of call for visitors to Soweto. The

challenge will be to find ways to encourage these visitors to spend some time exploring Kliptown before moving on to the rest of Soweto.

11.1 Target Markets

11.1.1 The Resident Market: the Kliptown community

Profile

The Kliptown community consists of current and former residents, as well as the people and their families who participated in the Congress of the People. The extended community also includes 'political allies' who have a deep commitment to the role that the Freedom Charter played in the political history of South Africa (e.g. ANC, Indian Congress, Coloured People's Congress etc.). The community is regarded as a crucial market segment in order to achieve buy-in and ownership into the Kliptown museum, leading, ultimately to community benefit. Without community buy-in the community development objectives of the Open Air Museum will not be met. In addition, the degree to which Kliptown is a place that welcomes tourists (local, domestic and international) depends largely on the attitudes and behaviour of the Kliptown community. It is estimated that 104,447 Kliptown residents will visit the Museum in its first year of operation.

In terms of the Open Air Museum, the profile and needs of the Kliptown community is similar to that of the resident market: Soweto as identified below.

Products and Services

Although the products and services for this visitor segment are also similar to those for the resident market: Soweto, it is assumed that the Kliptown community will also be involved in the development of the products and services of the Museum. The Kliptown community will also be the primary users of the multi-purpose hall (for classes, courses, and community events) and the Gerard Sekoto School of Art.

11.1.2 The Resident Market: Soweto

Profile

The area surrounding Kliptown is an interesting mix both in terms of cultural diversity and varying income levels. The area includes Soweto; the predominantly Coloured suburb of Eldorado Park, the predominantly Indian suburb of Lenasia; and the predominantly White, and comparatively more affluent, Southern Suburbs of Mondeor, Glenvista and Meredale.

Regions 6 and 10 incorporate some of Johannesburg's most economically marginalised areas. This general economic underdevelopment and lack of significant disposable income amongst the resident market is a huge challenge that will need to be faced in the development of HET-related products in Kliptown.

Combined with these challenges, however, is a huge desire amongst the resident population for accessible entertainment and leisure facilities. It is widely acknowledged that Regions 6 and 10 are faced with a severe lack of leisure-related facilities. Sporting facilities, parks and libraries are highlighted by both regional directors as priority areas of investment for their regions. This lack of facilities and leisure options emerged as an overriding concern in all of the focus group research conducted amongst the resident population. It is clear from this research that whilst these areas are faced with huge economic challenges, there are many people who spend money on a range of leisure and entertainment activities and who are willing to travel relatively far distances [i.e. from Soweto to Rosebank, Pretoria etc] in pursuit of these activities. This would suggest that there is a market within the immediate area for HET-related activities.

Some of the key focus group findings with regard to the leisure requirements of the resident market include the following:

Youth: Kliptown and Soweto youth are frustrated at the lack of interesting, hip and trendy entertainment, cultural and sporting events and facilities in their areas, or at least close-by. Youth are prepared to travel for leisure and entertainment – whether to the shops and restaurants in the Zone in Rosebank or to Moretela Park in Pretoria for jazz concerts. Youth spend an average of between R150 and R300 per couple for an evening's entertainment. None of the Soweto youth included in the focus group discussions had visited any museums or galleries.

Families: For families it is important to find leisure and entertainment venues with a child or family focus. These activities tend to revolve around sites such as the Zoo, Zoo Lake, Gold Reef City and child-friendly restaurants (McDonalds and Spur) at the nearby shopping centres. Families spend an average of R150 – R300 on a family day outing.

Pensioners: In contrast to younger respondents (youth and families), older focus group participants (60yrs and above) include visits to museums and galleries in their choice of leisure activities. The majority of participants in this group had, for example, visited Hector Pieterse Museum and were enthusiastic about its significance and design. Older people from the area tend to visit museums in groups (e.g. church groups) and expressed a desire for more museums and galleries closer to where they live.

Products and Services

This Business Plan sees the Soweto market as an important one for Kliptown and estimates that 36,703 Soweto residents will visit the Kliptown Open Air Museum in its first year of operation, translating to 101 visitors per day. It is important to note that, while there is a growing interest amongst South Africans in learning about history, heritage and culture (which

will translate into some visitation to the exhibition-components of the Museum), the majority of this market will be attracted primarily by the more recreational aspects of the museum, such as the Farm, the Environmental Centre, the parks and, importantly, the various events – like the Kliptown Carnival.

The resident market is most likely to visit the more heritage-related aspects of the museum when they are hosting friends and relatives from outside Johannesburg. The domestic VFR market is a highly significant one for Soweto. This market, and their resident hosts, should therefore be a key focus for the Kliptown marketing strategy.

It is clear that a recreational focus and, in particular, a focus on providing recreational outlets for both families and youth, will be essential in drawing the resident market on a consistent basis. To the extent that the Walter Sisulu Square of Dedication becomes a vibrant market square with restaurants, shops, stalls and activities it will serve as a major draw for the resident market. In addition, events will be a key way to reach the resident market in terms of Heritage, Education and Tourism. For this reason there should be a strong focus on marketing the Square as a venue for large annual events such as the Soweto Marathon and the Soweto Awards.

11.1.3 Foreign Tourists

Profile

It is estimated that 15% of all foreign tourists to Gauteng visit Soweto, this represents a 9% growth in tourism to Soweto over the last 5 years [Soweto Tourism Development Plan, 2004]. While there is some disagreement about actual visitor numbers to Soweto per day, the most commonly agreed on number is around 1000 per day in peak season and around 500 per day in low season. Approximately 85% of these visitors are foreign. These visitors are from the US, UK, Germany, Italy and, increasingly, Asian countries. There are also foreign visitors from other African countries – particularly Kenya, Zambia and Tanzania.

There are a wide-range of tour operators who offer tours of Soweto. Of these tour operators, only half currently include Kliptown in their itineraries. Those who do not include Kliptown give two main reasons: firstly, Kliptown does not currently offer enough of interest to justify diverting from their regular Soweto Route and, secondly, Kliptown is currently perceived as a crime-ridden and unsafe environment.

Those operators who do include Kliptown do so for two main reasons:

- To talk about Freedom Square and the Freedom Charter.
- To give tourists a sense of township life – both the positive (e.g. a vibrant African market), and the negative (poverty and shack settlements).

The majority of foreign tourists to Soweto are Foreign Independent Travelers (FIT's) who are interested in a combination of Struggle history and learning about life during and after Apartheid. Previous research conducted on tours to Soweto divided foreign visitors into two main categories:

- Mainstream tourists interested in sight-seeing and part of a package tour.
- Special interest tourists who are FIT and make use of an independent tourist guide or operator. This group is divided into two main categories:
 - North Americans and Europeans over 40 with a fair amount of knowledge about South Africa's history and politics.
 - Younger Europeans and North Americans who have a specific interest in experiencing township life.

Products and Services

It is estimated that 445 foreign tourists will visit Kliptown per day. However, it is important to point out that the majority of these tourists will probably only visit the Freedom Exhibition as a component of a more general Soweto tour as they will be in Kliptown for a limited amount of time. It is assumed that only 20% of these tourists, i.e. approximately 89 per day will participate in one of the walking tours on offer. It is likely that these will be those tourists with a special interest in delving deeper and learning more about contemporary South Africa than they are able to access through a general Soweto tour. They will therefore be people with a special interest in history or in developmental issues, or they will be drawn from the group of backpackers or young professionals.

11.1.4 Educational Groups

Profile

Within a 5km radius of Kliptown there are 142 schools, of which 106 are Primary schools, 33 are Secondary schools and 3 are Combined schools. These schools comprise a total of 83 466 learners: 51 370 Primary; 30 751 Secondary and 1 345 Combined learners.

As part of the feasibility and business planning for this project a survey was conducted with 12 Johannesburg based schools, both public and private, in Soweto, Alexandra and the Northern suburbs of Johannesburg. The survey showed that even amongst schools located in economically underdeveloped areas, such as in Alexandra and Soweto, a high number of school excursions are regularly organized. On average, schools are arranging at least one excursion per term.

In meetings with education officials during the process of putting together this Business Plan it has become clear that Kliptown is well placed to become a key destination for regular school visits given the clear links that can be drawn between the various Kliptown products and experiences

and the school curriculum. Attracting school visits to Kliptown will depend on the extent to which these curriculum links are formalised across a range of different subject areas. Teachers saw the potential to include a range of Kliptown products into school excursions, from exhibitions related to the Freedom Charter, to the more environmentally focussed projects such as the farm and environmental centre, to arts related subjects linked to the Gerard Sekoto School of Art.

In addition to school visits, there is a great deal of potential to attract tertiary education groups to Kliptown – indeed, this is an emerging market for townships in general, with, for example, tertiary education groups making up a significant portion of visitors to Alexandra.

Products and Services

The Business Plan estimates that 23,413 school children will visit Kliptown in its first year of operation. This translates to an average of 105 school learners visiting per day. All of the research with schools has shown that for a product to be successful in drawing this market it has to link formally to the school curriculum. In addition, the research has shown that educators would prefer a schools experience that covers individual, specialised areas of the curriculum rather than an experience that is too general. By offering a varied schools experience via the different nodes we will be ensuring that we maximise the chance of schools returning to Kliptown on a regular basis in order to cover new areas of the curriculum.

It is envisaged that the majority of school groups will visit the Freedom Exhibition. Thereafter groups may go on the walking tour and stop off at one or two of the nodes, or they will go directly to the Farm or the Environmental Centre, depending on the specific educational focus for their trip and the areas of the curriculum which they are covering.

11.1.5 Johannesburg Day Trippers

Profile

One day trips – where a person travels and returns home on the same day – account for a large portion of the total number of trips undertaken in South Africa. The research conducted by SA Tourism into one day trips shows that there is a greater tendency amongst LSM groups 3,4, and 5 to undertake day trips than amongst other LSMs. Black travellers account for 80% of this market. Females were more prevalent in this market than males, and the 35 to 49 year group was more prevalent than other age groups [SA Tourism, 2001]. As with the breakdown in purposes of visit for domestic tourists, it can be assumed that a large proportion of day visitors to Central Gauteng are visiting friends and relatives.

The focus group research conducted for Kliptown points to two specific day tripper markets. Firstly, families from around Johannesburg who are looking for edu-taining and safe activities suitable for the whole family. Focus groups discussions with both Southern and Northern Suburbs

residents brought to light a huge demand for family based activities and destinations. At present families are limited during weekends to visiting parks, child-friendly restaurants and nurseries (many of which include children's play areas). Both groups called for "more interesting" outings for the family that incorporate an element of education. In addition, parents felt it was especially important to have a space where they could tell their children the story of the struggle and its consequences for their children's lives today.

Another potential group of day trippers, which partly overlaps with the above group, is white Johannesburg residents who have never visited a township before. The focus group discussions revealed a desire on the part of many white participants to visit a township, learn about a culture other than their own and feel a part of South Africa's past and future. Interesting to note was the fact that those white participants who had visited Soweto (or another township) had done so because of a personal link with someone living there or because they were required to visit for work purposes. Without these links it is very difficult for white people to access Soweto – largely because none of the experiences or attractions in the area are marketed to them.

Products and Services

It is estimated that 27,976 visitors from other parts of Johannesburg [i.e. outside Soweto] will visit the museum in its first year of operation. These visitors are likely to be people with a specific interest in heritage, museums, arts and culture and/or to be hosting visitors from outside the province or the country. Another growing niche group within this market are the corporates who are tending more and more to want to visit Soweto as part of a team-building experience that demonstrates social responsibility whilst also encouraging a tolerance for diversity in the workplace. Recent research into visitation to Soweto, for example, has argued that it is this growth in the corporate sector that has fuelled the growth of the local market to Soweto, which now stands at 21% of the total Soweto market.

The majority of these visitors will therefore be interested in visiting the exhibition components of the museum and experiencing life on the Square. Those with younger children will be drawn to the Farm. Specific packages that target corporates would include a walking tour.

11.1.6 Domestic Tourists

Profile

The largest percentage of domestic trips in South Africa, 65%, are to Visit Friends and Relatives [VFR]. Domestic travel for holiday purposes is the next biggest reason for travel but is considerably lower at 16 %. It stands to reason, then, that SA Tourism is keen to focus on growing the domestic holiday travel market as a way of increasing the overall value of the domestic market. Gauteng receives the second highest number of domestic trips. It is estimated that 60% of these travellers are those who already reside in Gauteng and 40% come from other provinces. The 2001 Domestic Tourism Survey shows that Soweto is an extremely popular destination for

these domestic tourists. Domestic travel is heavily focussed around government school holiday periods with the busiest months being April, July and December and the quietest period being August to November.

When asked [2001] what attracted them to visiting Gauteng the most frequently mentioned responses included entertainment, shopping and the lifestyle in the province [Gauteng is seen as a wealthy province]. Perceptions of crime and violence were the most frequently mentioned factors in keeping people away from Gauteng. The most frequently mentioned activities for domestic tourists spanned shopping [61.8%], religious gatherings [57.4%], visiting outdoor areas (such as nature reserves) [56.8%] and sporting activities (mainly soccer) [51.5%]. When it came to visiting museums and galleries, 49% of respondents indicated they would be interested, 28% fairly interested and 22.5% not interested.

There is evidence to suggest that there are some domestic tourists who visit the main heritage sites in Soweto. In the focus group research conducted with the resident market in Soweto, for example, some respondents said they visit Hector Pieterse Museum when showing guests from out of town around the township. The local and provincial tourism authorities believe that there is an existing domestic tourism market for heritage sites in Soweto but they point to the fact that there is currently no system in place to calculate the size of this market. Neither of the two museums, for example, collect this kind of information on their visitors. The fact that Robben Island's visitorship is made up of 60% domestic tourists would suggest that there is a domestic market for heritage sites that are considered to have important links to South Africa's recent past.

Products and Services

The Business Plan has estimated a relatively low level of domestic tourists, 4,754 per annum, visiting Kliptown in its first years of operation. It is strongly argued that attracting this market will depend on the extent to which the City of Johannesburg is able to market Soweto as a domestic and local visitor destination. Kliptown can play an important part in achieving this but is not able to achieve higher domestic visitation on its own. A larger programme is required. One way to increase the number of domestic tourists will be to work closely with SA Tourism in their drive to package and market specific holiday related experiences to a segmented domestic market. Three of the overall experiences that SA Tourism is talking about promoting to domestic tourists include "Cultural Discoveries", "Countryside Meanders" and "City Breaks" – all of which could include a Kliptown element.

In the short term it is those domestic tourists staying with family and friends in the Soweto area that Kliptown has the highest chance of attracting. Methods used to reach these visitors will overlap with methods used to reach the resident and Rest of Johannesburg market segments.

11.1.7 Conference and Events Market

Profile

The meetings, incentives, conferences and exhibitions [MICE] industry contributes nearly a third of the total tourism contribution to the country's GDP, with Johannesburg contributing nearly three-fifths of this. The dominance of Johannesburg in this market is largely ascribed to the size and power and breadth of the city's economy, the profile of Johannesburg firms and the purchasing power of its population. The City of Johannesburg has recently set up the Johannesburg Tourism Company which is mandated, specifically, to target and grow the MICE market.

Professional conference organisers interviewed for this study, as well as the CEO of the JTC, warn against seeing Kliptown as a conference destination *per se*. This is largely because conferencing is a highly competitive market and Johannesburg currently has an over-supply of conference venues. In addition, the three conference venues in Soweto are currently under-utilised due to a combination of poor marketing and the fact that many companies would prefer to hold conferences and meetings in venues closer to the main business districts.

Products and Services

The Business Plan has provided a relatively conservative forecast for the amount of MICE visitors that Kliptown will be able to attract in its first years of operation. It is estimated that 4,337 MICE participants will visit in the first year. Kliptown will not be a MICE venue *per se* but can be successfully marketed as an interesting venue for conference organisers looking for somewhere different to host a portion of a conference or meeting. This can be packaged with, for example, a visit to the key exhibitions, a walking tour or an evening at one of the shebeens. As discussed above, the corporate market is growing in significance as a market for Soweto in general and it makes sense for Kliptown to build on this demand by providing suitably packaged experiences.

In addition, we believe that there will be corporate golf days and some hosting of golf rounds by corporates and others who will chose the course because it is in Kliptown and linked to the eco-, and will therefore visit some element of the museum on their trip to the golf course. We have projected that 15% of golfers will visit the main Freedom Exhibition, but that no golfers will visit other museum facilities.

12 Marketing Kliptown

The marketing vision is to position Kliptown as a 'living symbol for change' in South Africa. The mission (or reason why Kliptown tourism exists as a product) is to harness the power of tourism to help the community of Kliptown to make itself the best it can be. In these circumstances it is understood that tourism itself may not be a massive economic generator, but it will provide the catalyst for true community development. One of the pivotal aspects of the renewal will be the establishment of a historical and cultural tourism business. To this end, marketing must tell the story of Kliptown – past, present and future.

12.1 Reason to believe / USP

Kliptown has been at ‘the beginning of change’ through the layers of its existence. It is a place of celebration, not a place of sorrow; a place where courageous ordinary people have and continue to do extraordinary things collectively. As an experience, it is part of the democracy map of South Africa – both figuratively and literally

Kliptown is unique in both the history and urban fabric in South Africa in many ways:

- As the first urban settlement outside of Johannesburg (established 1903, pre Soweto)
- As a heterogeneous community that was able to grow organically, as it fell outside many of the apartheid regulations that pertained to the City of Johannesburg (e.g. Group Areas Act)
- As the place where the Congress of the People took place in 1955, and where the Freedom Charter was signed
- As the current site of a major urban renewal project that serves as a symbol of how South Africa is dealing with its historical legacy and development challenges – from ‘neglect to respect’

12.2 Brand Essence

Kliptown is ‘Alive with Possibility’ ... this builds on the ‘beginnings of change’ and is in total alignment with the positioning of South Africa as a nation. Kliptown is a microcosm of South Africa – with a history of struggle for the recognition of equality and diversity and today as an example of regeneration. It represents the triumph of the human spirit over adversity. The phrase “Alive with Possibility” which should not be confused as the pay-off line represents both an attitude and a promise and must run through the brand’s DNA.

It represents both an attitude and a promise and must run through the brand’s DNA.

For more on the Brand, see Appendix J: Marketing Framework

12.3 Market Segmentation

The identified target market segments have been categorized into four groups. All marketing endeavours will seek to efficiently reach each group collectively, while additionally focusing directly on select individual segments within each group. It should be noted that the efficient targeting of one group will most likely have an intentional spill over effect on another.

12.3.1 Stakeholders

This group is wide and varied due to the nature of a major urban regeneration project. Each stakeholder group warrants an individual strategy and measurable deliverables. It is

recommended that these be developed as a matter of extreme urgency. Participants range from those that have an economic, political or community stake in the success of the project; such as, SAHRA, JDA, Blue IQ, City of Johannesburg, Arts and Culture, Tourism, Utilities, Parks and Education – each at national, provincial and municipal levels. Marketing will serve to assist them in meeting their own agendas/objectives by linking them to the Kliptown project and community. This group also includes: the Kliptown community, Friends of Kliptown and Funders / Financiers.

12.3.2 Visitors

Visitors are the end-users of Kliptown's products and programmes – the people who will experience Kliptown directly. This group will be reached directly through public promotion as well as via the exposure of the Intermediary group. This group includes: Foreign Tourists, Educational Groups, The Resident Market: Kliptown and Soweto, Johannesburg Day Trippers, Domestic Tourists and Niche Groups. *(A detailed breakdown of visitor segments have been provided in section 11 above).*

12.3.3 Intermediaries

This group will directly influence the Kliptown Visitor group as well as the Stakeholder group. Marketing will be targeted to this group directly in appropriate 'trade' format. This group includes: the Travel Trade, M.I.C.E Influencers - Conference and Events Market and Public Relations catalysts such as the media.

12.3.4 Investors

This group are involved in direct participation and investment in the Kliptown experience via infrastructure and product enhancement projects. E.g. lease holders, business owners etc. This group includes Product Developers and Entrepreneurs.

12.4 Prioritisation of Segments

As indicated above, each group/segment will influence others. It is suggested, however, that certain segments be prioritised in a phased sequence of targeted communication consistent with the roll-out of the development, in order to achieve buy-in and establish consistent use of the Kliptown facilities and programmes. The primary segments to be focused on are: The Resident Market, Johannesburg Day Trippers, the Travel Trade and Educational Groups. The prioritisation of segments must aim to balance the attraction of higher spending niche segments (such as foreign tourists) with lower spending broader segments (such as learners) that strategically animate the site as well as support the broader programming objectives of Kliptown.

For more on market segments, see Section 11: Visitor Segmentation

12.5 The Marketing Approach

Marketing must establish the following unique aspects of the Kliptown experience in the public mindset. It must simultaneously encourage ownership and pride of place in the mindset of Kliptown and Soweto residents and thus create ambassadors.

- Kliptown is the site of the Congress of the People and the signing of the Freedom Charter. This symbol of change is a critical point in South African history and a historical platform for the country's democratic present and future. It is also a unique point of differentiation for Kliptown within the icons of the Democracy Route. This historical fact provides the hook on which to hang the Kliptown story told to each of the Visitor and Stakeholder segments, whether directly through above-the-line advertising or indirectly via the Travel Trade and through integration with the efforts of all active tourism bodies.
- Kliptown is a layered experience – past, present, future. It simultaneously illustrates for the visitor, a legacy of the past and the benefits of the future. The need to explain this layered story lends itself to a below-the-line approach, including publicity, which would provide the platform for in-depth & qualitative communication opportunities.
- Kliptown provides a diversity of experience – a bouquet of visitor opportunities available within one destination. Communicating this to potential visitors will require creative interpretation that needs to be considered when developing the brand image & the corporate identity. It is also a challenge to ensure that this diversity is balanced by the common brand values when developing the collateral that communicates these offerings to its diverse users.
- Kliptown has a vibrant town center. This hub of activity is a natural draw - one stop access to leisure/cultural activities, shopping, events and environmental experience (parks, farm). As above, the creative will need to illustrate this hub of activity and the list of available activity will need to be effectively communicated via print press, collateral and on-site marketing.
- Kliptown is a family centred experience. It is a historical touch point for South African families, expanded upon, as an experience, by family centred programmes, cultural activities, shopping and events. A particularly segmented and creative approach is called for in order to communicate directly to all local and domestic family groups.
- Kliptown is a living place, an 'open air museum.' Rather than a traditional museum, the Kliptown experience evokes a 'town' image. Visitors are encouraged to meet the

people, share in the day-to-day experiences all within a historic space that contributed to the country's democratic struggle namely the Congress of the People. This is not an interpretive experience but rather an engagement in real-time. This aspect is especially attractive to foreign tourists and is a unique differentiator amongst other cultural attractions in both Gauteng & South Africa. This should be maximized in the marketing communications to the Travel Trade.

- Kliptown has the benefit of proximity for residents of Soweto. It is an attractive alternative to Southgate and a place for family and friends' to come together, i.e. music (gospel) festivals, communal gathering points, shopping. The Resident Market as a specific segment will need to be approached through a combination of Above-the-line advertising and ambassador word-of-mouth campaigns.
- Kliptown provides a unique educational experience. It is an appropriate place for younger children, as it is a place of celebration rather than a place of sorrow. The approach to marketing to the segments of families and teachers should focus on generating repeat visitors through building relationships and illustrating, through print collateral, the alignment of the Kliptown experience with a variety of curriculum areas.

For more on the Marketing Strategy, see Appendix J

13 Fundraising Strategy

The Kliptown initiative is an ambitious development project which is unique in its commitment to prioritising local community ownership of the content, benefits and strategy of its heritage, education and tourism (HET) components. The adoption of an *Open Air Museum* approach to the Kliptown development is innovative – and from a fund-raising perspective this community-driven approach consequently brings with it some unique attributes and potential assets, as well as providing some significant challenges and potential pitfalls.

This 'mixed-use' precinct, as observed in similar precincts like Constitution Hill, demands a non-conventional fund-raising strategy compared to other cultural or heritage institutions. This is not only because of the integration of the Kliptown HET component within a wider urban regeneration strategy in a very poor community, but also because of the innovative approach being taken to community "ownership" or "buy-in" inherent in the way the project has been conceptualised. However, at the same time, the Kliptown enterprise is more normative than Constitution Hill, because – despite its greater commitment to community involvement and ownership – the poverty of the host community is such that relatively little can realistically be expected by way of sustainable financial contributions drawn from the local population or local institutions. In this respect, the mixed use elements of the Kliptown development are less likely (than Constitution Hill) to offer significant prospects for cross subsidisation of the HET

components in the short and medium term. There are of course some exceptions to this rule, particularly in respect of those aspects of the product delivery that are planned to be outsourced or which are designed to be self-financing in the short to medium term.

Consequently, despite the innovative community development approach of the HET component, in the short and medium term, the project will nonetheless most likely depend more on the ability to generate tourism revenue coupled with heavy subsidisation through state contributions and donor commitments.

13.1 Funding Strategy

This context demands a creative funding strategy based on several pillars:

- ✓ **Profiling “human development” rather than a heritage project.** The *Open Air Museum* framework for the Kliptown HET agenda provides an excellent basis for framing this project as a human development project rather than simply as a range of cultural or heritage-based interventions. The projection of an approach which integrates infrastructural and economic development in a poverty-stricken community with the re-weaving of the community’s social fabric (through an engagement with the history, culture and heritage of the area) offers a unique vehicle for donor marketing of this endeavour
- ✓ **Integration of the fund-raising approach to the HET components within Greater Johannesburg.** It is critical that the Kliptown project and its memorialisation of the Freedom Charter is framed as one “book-end” to the history of Johannesburg under Apartheid, with Constitution Hill as the other. From a donor perspective, this means that Kliptown is framed as closely related to – rather than in competition with – Constitution Hill as a flagship project. Similarly, Kliptown will need to be situated in close conceptual proximity to the other heritage sites of Johannesburg and Gauteng, including the Hector Peterson Memorial, the Apartheid Museum, Museum Africa and the Freedom Park development in Pretoria, etc.
- ✓ **Segmentation and “Projectisation”.** It is critical that the Kliptown HET initiative is dissected into strategically positioned and targeted products. These “bite-sized” components (each of which contains contributions to the core costs of the institutional infrastructure and the staffing overheads, as well as the more easily fundable programming and exhibition components, etc.), are more marketable as a fund-raising strategy – especially in a highly competitive funding environment. Thus the project can be framed in a number of different ways- for example:
 - As a development project
 - As a Responsible Tourism pilot project
 - As a poverty eradication intervention

-
- As a vehicle for SMME development.
 - As a urban environmental design project
 - As a project that focuses on the empowerment of women
 - As a project on local-level crime prevention and police/community relations
 - As arts and culture projects or reparations or memorialisation projects.
 - As community-based educational interventions and formal education system/curriculum linkages
 - As projects exploring race and diversity and their impact
 - As a project that prioritises children as amongst the primary beneficiaries

✓ **Broaden the donor base**

There is a need and potential, based on some of the disaggregation motivated above, to try more conventional fundraising methods used elsewhere and frequently targeted at the public rather than just corporate donors. These include membership drives, advocating for sponsorships in kind (arguably particularly well suited to the Kliptown context), capital campaigns and soliciting of individual gifts and donations.

✓ **Governmental subsidisation**

Although there are no guarantees of governmental subsidisation for the Kliptown HET programme, there are still avenues that should be pursued in this respect. Whether such support is committed by the City, the Province or the National Governmental Departments, it does seem that the commitment to poverty eradication, social crime prevention and job creation on the part of government offers some interesting avenues for advocating for ongoing investment in Kliptown. This is a particular consideration when it comes to the institutional arrangements that will ultimately be adopted by the Museum.

✓ **Dedicated Fund-raising capacity built into the institutional arrangements**

From a practical point of view, it is essential that fund-raising is not treated as an “add-on” in this Business Plan. It is imperative to include in the future planning a dedicated professional fund-raising capacity (a “Development Officer” position) within the institutional arrangements made for the delivery of the Kliptown HET programme. Whilst this sort of function can be outsourced, it is likely that this will be an ongoing and perpetual core function of the Kliptown initiative. Part of the responsibility of this function will be to further develop the niche positioning of Kliptown and a marketing strategy based on the strategic segmentation of the various aspects of the offering. To the extent that this is also about identifying and sourcing potential donors within the segmented strategy, the position should also include a reporting and donor liaison function.

✓ **“Luminary Lobby” – importance of a Patron**

Kliptown needs a high profile patron or a number of patrons. In addition to the professionalized Development officer position and the front role played by the CEO, it is essential that there are luminary or well known personalities who are linked to the project and willing to attach their names and status to the fund-raising drive. Ideally these people should represent either the values of the projects or should demonstrate a particular association with Kliptown itself. However, they should also be identified for their ability to access key constituencies within the donor world. For example, there are strong indications that Kliptown may have a particular appeal as a donor destination within the African American community.

✓ **City to City partnership**

To the extent that Kliptown can be projected as connected to the other key HET initiatives within the Greater Johannesburg, this offers unique potential for contemplating an innovative funding strategy through city-to-city partnerships or twinning arrangements. This would demand a particular involvement of the Greater Johannesburg Metropolitan Council and the Johannesburg Mayor in the project, but could not only facilitate access to under-tapped city-based sources of foreign funding, but also the exchange of mobile exhibitions and arts and culture resources.

14 General Assumptions

It is assumed that:

- The scheme will be developed in line with the concept set out in the foregoing sections of this Outline Business Plan.

It is also assumed that

- The First Phase of the Open Air Museum will open on June 26 2005, to coincide with the opening of the Walter Sisulu Square of Dedication. Phase 2 (2006) includes the building and development of the Environmental Education Centre, the Farm, and the Gerard Sekoto gallery and art school. This opening date is based on assumptions on the state of readiness of the Square (as indicated in the Pre-Opening Plan time-lines in Part 4).
- The Open Air Museum forms part of a wider development initiative led by the JDA. Other development NOT under the ambit of the Open Air Museum include

-
- Design and Building of the Walter Sisulu Square of Dedication and buildings thereof
 - Infrastructure development
 - Urban/Landscape Design
 - Housing
 - Economic and social development
 - Environmental Development etc
 - The income for the Open Air Museum is dependant on fundraising (not driven by visitor income)
 - The Museum will share the Visitor Centre with the City of Johannesburg, and assume this will be developed by June 2005

***NB: In terms of community needs, integration with the other sub-projects within the Greater Kliptown Development project (e.g. social development, environmental etc.) is crucial in order to ensure that there is no duplication or serious omission in terms of programming.*

15 Key Risks

It must be noted that financial forecasts are subject to the inherent uncertainties of the future. There is no representation that the forecasts will be realized in whole or in part. Future changes to the assumptions may result in changes to the projections. The assumptions, comments and projections are thus presented - and intended to be used - as planning tools.

Other risks include:

- Funding: Pre-Opening costs (including capital costs: phase 1 and 2) and ongoing operating costs
- Pace and delivery of community development: Community needs to see tangible benefit of development, community expectations need to be managed
- Political will/capacity to maintain as a heritage centre
- Buy-in of the Tourism community (City, Gauteng, Soweto, tour operators) to include Kliptown as a destination and to maximize on length of stay of visitors and tourists
- The positioning of the City of Johannesburg Visitor Centre in Kliptown- the positioning and role of this centre will impact on, in particular, the foreign independent tourists to Kliptown
- Managing Soweto/Kliptown tension (positioning: complementary and competitive)
- Establishing Kliptown as a safe space
- Managing associated stakeholders: e.g.City Parks, MTC, Joburg Water etc.

PART 3: FINANCIALS

16 Financial Projections

16.1 Background

Appendix M comprises the detailed financial projections for the proposed Kliptown HET facilities.

The assumptions concerning timing are summarised on page 5 of Appendix M. They imply that the building of the project will start in June 2004, and that the project will, in the main, be in operation by June 2005. The farm, the environmental centre and some of the exhibits will only be operational from June 2006.

16.2 Visitor Levels

The visitor levels projected from the market demand assessment are the optimum levels for a fully functioning Museum, and therefore, to allow for some phasing in of the exhibition elements and for initial lower market penetration, we have assumed that in year 1, only 50% of this visitation level will be achieved, growing to 65% in year 2, 75% in year 3, 90% in year 4, and 100% from year 5 onwards. Optimum visitation levels (excluding the initial lower penetrations) are summarized in **Table 1** below.

Table 1. Projected Optimum Visitor Levels

Estimated number of visitors per annum	2005/6	2005/6	2006/7	2007/8	2008/9	2009/10
	Avg/day					
Foreign Tourists	445	162340	168834	175587	182610	189915
Soweto day visitors	101	36703	37620	38373	39140	39923
Rest of Johannesburg Day Visitors	77	27976	28675	29249	29834	30430
Schools (average per schoolday)	105	23413	23764	24002	24242	24484
Day Conference Market (avg per conference day)	15	4337	4489	4579	4670	4764
Domestic Tourists	13	4754	4873	4970	5070	5171
	711	259 523	268 255	276 759	285 566	294 687
Kliptown Area Residents		104447	106327	108241	110189	112172

Growth has been applied to visitor levels at various rates for the different markets. By 2011 visitor levels are projected to grow to 294 687 per annum.

The categories of visitors covered and the growth levels are shown in **Table 2** below.

Table 2: Visitor Categories and Growth

Category of Visitor	Growth
Foreign tourists	4% constant
Domestic tourists	2,5% in yr 1 declining to 2% thereafter
Day visitors:	
• Soweto	2,5% in yr 1 declining to 2% thereafter
• Rest of Johannesburg	2,5% in yr 1 declining to 2% thereafter
• Kliptown	2,5% in yr 1 declining to 2% thereafter
• Schools	1,5% in yr 1 declining to 1% thereafter
• Conference.	2,5% in yr 1 declining to 2% thereafter

For the Kliptown area residents, we have made a simple assumption that 50% of those earning more R800 per month will visit the eco-tourism project in each year.

For visitation levels for other (other than conference) activities at the multipurpose center, and for special events, we have made separate estimates of visitation levels. For events we project:

- 1 average event of 120 people a month in year 1, growing to 1,5 a month thereafter
- 1 large event of around 3 000 people a year in year 1, and 2 a year thereafter
- 1 carnival with around 8 000 people each year.

For the multipurpose center we project:

- 6 private functions a month in year 1, for an average of 60 people, growing to 8 a month thereafter
- 30 teacher hires (dancing, karate, etc) a month, in year 1 growing to 36 thereafter

In addition we have projected patronage of the Golf Course, including members, rounds played and corporate days, and assumed that some golf patrons will also visit elements of the Museum.

In order to estimate how many visitors will visit each facility, assumptions have been made as to the percentage of each category of tourists that will visit each Museum element. These percentages by category of tourist are summarized in **Table 3** below.

Table 3: Percentages of Visitors to Each Facility

	Freedom Exhibition	Walking Tour	Farm	Environmental Centre
Schools	80%	40%*	40%	40%
Foreign Tourists	80%	20%	5%	5%
Domestic Tourists	60%	30%	20%	5%
Rest of JHB day visitors	100%	10%	20%	10%
Soweto day visitors	30%	10%	30%	20%
Day Conference	80%	20%	5%	10%
Kliptown Residents	0%**	0%	2%	1%
Multipurpose Centre	1%	0%	0%	0%
Golf Course patrons	15%	0%	0%	0%

* School visitors may only visit one or two nodes on the walking tour depending on their programme

** There will be community days during the year when free-entrance will be given for local residents.

The levels visitation resulting from the application of the assumptions in **Table 3** for year 2 and year 5 are summarized in the **Tables 4 and 5** below. In the first operating year not all the exhibitions are open and the environmental center and farm are not operating and therefore year 2 numbers are given as an indication of business levels. Entrance fees and charges are summarized in **Table 6** below.

Table 4: Visitor Levels Year 2

VISITOR NUMBERS 2006/7 (Year 2)	Program me	Freedom Exhibitio n	Farm	Walking Tours	Environme ntal Centre
Schools	15447	8032	6179	4016	6179
Foreign Tourists		87793	5487	21948	5487
Domestic Tourists		1900	633	950	158
Day Visitors rest of Johannesburg		18639	3728	1864	3728
Day Visitors Soweto		7336	7336	2445	4891
Golfers		1080			
Conference and Multipurpose Centre visitors		2392	1459	584	292

Kliptown Residents		0	2127		1063
Total		127173	26948	31807	21798

Table 5: Visitor Levels Year 5

VISITOR NUMBERS 2009/10 (Year 5)	Program me	Freedom Exhibitio n	Farm	Walking Tours	Environme ntal Centre
Schools	24484	19587	9794	9794	9794
Foreign Tourists		151932	9496	37983	9496
Domestic Tourists		3103	1034	1551	259
Day Visitors rest of Johannesburg		30430	6086	3043	6086
Day Visitors Soweto		11977	11977	3992	7985
Golfers		1440			
Conference and Multipurpose Centre visitors		3868	2382	953	476
Kliptown Residents		0	2243		1122
Total		222338	43012	57316	35217

16.3 Earned Income

The main revenue opportunities for the museum are:

- Exhibition entry fees
- Guided Tours
- Retail merchandising and licensing
- Food and beverage sales
- Conference and venue rentals
- Events
- Film location fees

The maximization of revenues from the above and other income sources is closely dependent on a strong and effective marketing campaign, which particularly works on developing the Kliptown Museum brand, and maximizing patronage from every market segment for every product on offer.

Income from the above has been quantified in the financial projections, based on levels of spending and levels of fees and charges. These are briefly discussed below.

For a further discussion of the Earned Income Strategy, see Appendix M1

Table 6: Entrance Fees and Charges

	Schools	Standard
Schools Programmes - average	R15.00	
Freedom Exhibition	Included in programmes	R10.00
Walking Tour	Elements included in programmes	R85.00
Farm	R6.50	R15.00
Environmental Centre	Included in programmes	R12.50

It is envisaged that the following will apply for Museum food and beverage and retail revenue:

- There will be a refreshments kiosk or small food and beverage operation at:
 - The Freedom Square exhibition;
 - The working farm;
 - The environmental center; and,
 - The art school and gallery.
- There will be a restaurant at the community node.
- There will be a catering operation at the conference center/multi-purpose centre

Most of these operations will initially be managed in-house, and later transferred to local SMMEs. The working farm operation will probably be bundled in with the operation of the farm and the environmental center may also be bundled in with the operation of that center. The conference center catering will be offered to an operator and the rest of the food and beverage facilities will probably be offered as one operation to another local operator.

The main eco-museum shop will be at the Freedom Exhibition. There will be an Museum craft outlet at the Dairy Farm/behind the scenes exhibition and a small shop at the art school and exhibition.

We have estimated the percentages of each category of tourists, that will spend something on retail and food and beverage while on their visit to Kliptown, These percentages and average spends and the portion of these spends accruing to Museum operations are summarized in **Table 7** below. We assume that other retail and food and beverage operations will be operating on the Square, and possibly elsewhere, and therefore assume that not all food and beverage and retail spending will be at Museum facilities.

Table 7: Average Spends and Percentage Accruing to Museum Operations

		Percentage Spending	Average Spend	Percentage to Museum
Schools	Food & Beverage	40%	R7	100%
	Retail	70%	R5	50%
Foreign Tourists	Food & Beverage	35%	R40	40%
	Retail	30%	R80	50%
Domestic Tourists	Food & Beverage	50%	R25	40%
	Retail	50%	R20	40%
Rest of JHB Day Visitors	Food & Beverage	50%	R25	40%
	Retail	25%	R20	50%
Soweto Day Visitors	Food & Beverage	40%	R20	5%
	Retail	25%	R20	15%
Kliptown Residents	Food & Beverage	40%	R15	5%
	Retail	5%	R15	10%
Conference delegates	Food & Beverage	Assume all F&B provided as part of conference /event packages		
	Retail	15%	R40	50%
Multipurpose Centre	Food & Beverage	10%	R11	0%
	Retail	10%	R15	15%
Golfers	Food & Beverage	Spending assumed entirely at Golf Club		
	Retail	20%	R50	40%
Event attendees large & carnival	Food & Beverage	75%	R30	15%
	Retail	30%	R40	50%
Event attendees ordinary	Food & Beverage	75%	R25	15%
	Retail	15%	R20	50%

It is envisaged that the Farm and possibly the food and beverage operations will initially be operated by the museum during an SMME training and capacity building phase, and will later be handed-over to community entrepreneurs to operate.

16.4 Development Costs

Detailed capital costings have been developed for the buildings and renovations, the signage, the exhibitions. These are shown on page 12 of **Appendix M**. The total project costs for the first phase are R30,9 million, of which R15 million is for exhibit design and development (page 5 of **Appendix M**).

The detailed phase 1 pre-opening cost budgets are shown on pages 11 and 12 of **Appendix M**. In total project management costs are projected at R3,5 million, pre-opening staffing costs at R2,0 million, pre-opening operational costs at R3,1 million and pre-opening marketing costs at R1,0 million. A further R1,0 million has been allowed for working capital and retail stock. In

addition, R1,25 million has been allowed for seed funding and bridging finance for major events (see summary on page 5 of **Appendix M**).

For phase 2 there are no pre-opening costs. Project costs are projected at R9,3 million of which R264 700 is for FF&E, R3,8 million for buildings and renovations and R5,2 million for exhibition design and development.

No interest bearing loan funding is assumed. The R30,9 million has been allocated to depreciable and non-depreciable categories, and depreciation has been allowed for, for the estimated depreciable assets.

Ongoing additions to the assets have been provided for at around 10% of cost per annum (see page 7 of **Appendix M**.)

16.5 Inflation

Inflation has been projected at a rate of 6,5% pa. All revenues and expenditures have been inflated at this rate: no real growth in spends, revenues, tariffs or other selling prices has been assumed.

16.6 Taxes

The projections are net of value-added tax (VAT).

It is assumed that the Kliptown open Air Museum will be a not-for-profit entity and no corporate taxes are applied.

16.7 Revenues

The total projected revenues for the Museum are summarized in **Table 8**.

Table 8: Projected Museum Revenue

Total Het Revenue	2005/6	2006/7	2007/8	2008/9	2009/10
Entrance fees freedom exhibition	R 1 054 554	R 1 508 339	R 1 911 254	R 2 516 442	R 3 069 228
Farm	R 0	R 374 568	R 465 371	R 600 744	R 722 906
Environmental Centre	R 0	R 207 927	R 260 020	R 337 971	R 408 824
Guided tour fees	R 1 207 779	R 1 803 759	R 2 299 938	R 3 050 029	R 3 745 283
Art Centre donations	R 86 419	R 122 797	R 147 116	R 183 306	R 211 487
Retail	R 1 191 939	R 1 703 365	R 2 154 549	R 2 812 565	R 3 417 585

Food and Beverage	R 649 004	R 917 860	R 1 149 536	R 1 496 630	R 1 817 818
Event Entrance	R82 501	R175 726	R187 148	R199 313	R212 268
Conference revenue	R 593 525	R 850 496	R 1 066 032	R 1 389 636	R 1 677 291
Multipurpose Centre	R115 200	R158 472	R168 773	R179 743	R191 426
Film and Photography Studio	R132 000	R203 202	R277 658	R295 706	R314 927
Total HET Revenue	R 5 112 922	R 8 026 512	R 10 087 394	R 13 062 084	R 15 789 043

The above revenue includes the full operational revenue from the farm, the food and beverage outlets and the environmental center. It is envisaged that from its opening in year 2, the environmental center will be outsourced, and by year 4 the farm will be outsourced to local entrepreneurs and these revenues to the Museum will be replaced by rental income. This has been allowed for in the financial projections (see page 6 of **Annexure C**).

In addition, revenue from the commercial letting of other buildings planned as part of the Kliptown Square development will accrue to the Museum. These revenues are projected on the basis of number of square metres available and projected rents, as supplied by the letting consultant to the Greater Kliptown Development Project. In total in year 1, these revenues amount to R7,2 million, growing to R17,3 million by year 5.

16.8 Cost of Sales

Cost of sales have been projected at 40% for retail, 50% for food and beverage operations and 60% for the multipurpose and conference center. No other revenue incurs cost of sales (See page 6 of **Annexure C**).

16.9 Overheads

Pages 11 and 12 of Annexure C provide the detailed overhead expense and salary budgets. Overhead expenses have not been projected on an item-by-item basis, but rather by broad categories, in amounts and at ratios considered appropriate and typical for the kind of operation contemplated. In total the first year staffing costs are projected at R4,9 million for the Museum staff and R2,0 million for the retail and food and beverage staffing costs. Expense are projected at a total of R6,6 million in the first operating year (see page 7 of **Appendix M**).

16.10 GOP

These projections yield an operating loss of -R7,5 million at the GOP⁷ level in the first full year of permanent operations, improving to an operating loss of - R2,9 million by the fifth operating year (see page 1 of **Annexure C.**)

16.11 Ongoing Capital Expenditure

Ongoing capital expenditure has been allowed for at 10% of initial equipment, exhibition and furniture costs. In addition, further ongoing capital expenditure has been allowed for the maintenance and recapitalisation of the commercial spaces, at 10% of the estimated furniture, fittings and equipment costs for those buildings, with an additional 10% of estimated total building costs allowed in year 5.

16.12 Profits and Sustainability

The facilities require ongoing grant and/or sponsorship funding to remain operational. Grant funding of R8 million in year 1, declining to R5,5 million by year 4 and increasing again to R8 million in year 5, when major recapitalisation costs have been allowed for (page 2 of Annexure C). An endowment of R75 million should be enough to sustain such required grant/sponsorship income through interest earned.

⁷ "GOP" or gross operating profit is defined as the profit of the complex *per se*, irrespective of how it is financed, regardless of whether it is owned or leased, and whether or not it is managed by a third party.

PART 4

17 Pre-Opening Plan

17.1 Introduction

The pre-opening plan (POP) looks at what is required in the short-term in order to ensure that the Open Air Museum can be launched successfully on June 26 2005, in line with the opening of the Walter Sisulu Square of Dedication. This proposal is to be read as a companion document to the Business Plan (Parts 1-3 above) and covers the period from July 2004- June 2005. The proposal includes a Project Plan that sets out significant time-lines.

The Pre-Opening plan assumes the contracting of an Interim Management Team who is responsible for ensuring that the Museum offers a visitor and community experience by June 2005. The Interim Management Team will hire certain key permanent staff positions of the museum, develop the institutional and operational arrangements, as well as ensure the development of key programming- i.e. exhibitions, education etc. **As indicated in the project plan below, it is strongly recommended that the interim management team be contracted urgently if the deliverables envisaged in the plan below are to be achieved by June 2005.** It is assumed that the Interim Management Team will report to the development manager of the Johannesburg Development Agency, and be aligned with the Marketing team to reach the POP objectives.

The Pre-Opening Plan (POP) for Kliptown identifies

- Operations and Staffing
- Institutional Development
- Skills Development and Enterprise Support
- Programming
- Spatial Requirements (Design and Construction)
- Fundraising

17.2 Objectives:

- To implement the vision of a community driven museum from the initial developmental stage of its long term operations
- To capacitate the community to participate effectively within the Museum's structure and programmes
- To use a professional team to support the delivery of an on-time, high quality visitor and community experience by June 2005
- To set up a functional institutional structure that will ensure the efficient, effective and smooth running of the Museum

- To ensure that the infrastructure of the Museum is in place for long-term operations
- To develop partnerships with key stakeholders in tourism; arts, heritage and culture; education, training & enterprise development etc.
- To initiate the long term fundraising objectives of the Institution

17.3 Operations and Staffing

Key deliverables in terms of Operations include:

- Develop operational budgets for each department (as indicated in the functional organogram in the Business Plan)
- Stakeholder liaison
- Continued liaison with Greater Kiptown Development Project team (i.e. architects, urban designers, landscape designers, housing, environment, social development etc.)
- Establish & implement the role of community forums in key operational silo's
- Support the implementation of the activities for collections management, exhibitions development, public programme development, visitor services etc...
- Establish key institutional partnerships (e.g. for the art school and environmental centre)
- Set up Museum offices on the Square & relevant administrative infrastructure at nodes
- Set up Visitor Services (e.g. ticketing system, visitor centre, front desk)
- Set up key operational processes and policies (e.g. language policy, safety policy)
- Contract service provider for Museum shop at Jada's, Craft shop at the Dairy farm, and community restaurant and catering service (community node and education/multi-purpose centre)
- Hire key staff as follows

Position	Date of Hire	Responsibilities
Interim Management Team, including Project Manager	Mon July 5, 2004	<p>The interim management team is responsible for ensuring the delivery of the products, programmes and services outlined in the POP plan. This includes</p> <ul style="list-style-type: none"> • Repairs, renovations and FF and E of all Museum spaces • hiring key staff,

		<ul style="list-style-type: none"> • exhibitions production, • beginning skills development and enterprise support • setting up institutional arrangements and key partnerships (e.g. partnerships with GDE, DOE, NEMISA, Delta Park environmental centre, retail and refreshments etc.) • Set up community forums • Progress reporting & financial management
Appoint Curatorial team	Mon July 5, 2004	The curatorial team, as an outsourced function, will conceptualise, develop, design and produce the exhibitions as indicated below. The curatorial team will ensure maximum community involvement in these processes in conjunctions with the skills development learnerships related to exhibitions and collections.
Appoint Development Manager	Mon July 5, 2004	The development manager will be responsible for raising funds for the Museum (in association with the JDA), as per the Fundraising plan below.
Appoint Skills and Enterprise Development Coordinator	Mon July 12, 2005	The Skills and Enterprise Development co-ordinator is a permanent position with the Museum, and is tasked with developing learnerhips related to both direct and indirect skills

		required by the museum. This person will also identify key partnerships with accredited institutions..
Appoint Research Assistant	Mon July 19, 2004	The Research Assistant is also a permanent position within the Collections department.
Appoint Marketing	Mon, January 3 2005	Marketing is an outsourced function.
Appoint Retail Manager/Product Developer	Mon, February 7 2005	The Retail Manager and Product developer works closely with the Skills and Enterprise Development coordinator to ensure the development of unique and sellable products of the Kliptown museum.
Appoint CEO	Monday, February 7, 2005	The CEO has overall responsibility for the Open Air Museum. He/she hires key staff, works closely with the Development manager to fundraise,
Appoint Programming Manager	Monday, March 7 2005	The Programming Manager is responsible for the development and delivery of all programmes of the Museum. These include developing the framework for education, exhibitions, collections and community archive, carnival etc.
Appoint Office Manager	Monday, June 13 2005	The Office Manager ensures the smooth functioning of the administration of the Museum. He/she also acts as a receptionist.
Appoint Finance Manager	Monday, April 4, 2005	The Finance Manager has overall responsibility for the financial management of the Museum.

		management of the Museum.
Appoint Visitor Services Manager	Monday, April 4, 2005	<p>The Visitor services manager is responsible for</p> <ul style="list-style-type: none"> • Dealing with visitor reception and orientation, managing the overall quality of the visitor experience. ▪ Overseeing the training of tour guides ▪ Scheduling guided tours of the site ▪ Liaising with tour operators ▪ Overseeing the development of marketing materials and programmes, ▪ Overseeing of publishing of books, articles and brochures ▪ Meeting revenue targets as set out in the marketing plan. ▪ Supervising the performance of staff within the public programmes and visitor services division. ▪ Drawing up and processing an RPF for the running of guided tours of the site
Appoint Education Manager	Monday, April 4, 2005	<p>The Education Manager is responsible for</p> <ul style="list-style-type: none"> • Managing and developing partnerships with schools to

		<p>offer curriculum-based programmes related to the Museum.</p> <ul style="list-style-type: none"> • Setting standards for all educational programming. • Ensuring school attendance and revenue targets, • Preparation of publications for media based products for schools, • Preparation of promotional copy for all aspects of the educational programmes. • Liaising with the school system to increase awareness of the museum as an educational resource.
Appoint Exhibitions Preparator	Mon, April 4, 2005	The Exhibitions preparatory maintains the existing exhibits.
Appoint Schools Coordinator	Mon, May 2, 2005	The Schools co-ordinator is primarily responsible for liaising with schools, community groups and other target audiences to arrange for site visits and guided tours. The Schools coordinator does the bookings for these tours.
Appoint Facilities and Security Companies	Monday, May 2, 2005	
Appoint Facilities Manager	Mon, May 2, 2005	
Appoint Support Staff	Mon, May 2, 2005	

Appoint Special Events Coordinator	Mon, May 2, 2005	

17.4 Institutional Development

The recommendation in the Business Plan is that the Kliptown Open Air Museum be established as two separate entities both of which will be registered as Section 21 entities. Entity A's primary focus is vision and strategy, and is the . Entity B, is wholly owned and accountable to Entity A but operates as a Pty ltd.. Entity B's primary focus is on the efficient operation and management of the Museum.

The focus of the pre-opening phase would include:

- Support the JDA through the process of presentation & buy-in from its principals & stakeholders for the proposed institutional approach
- Legal, tax & other specialist support required for the drawing up of the articles of association of the relevant structures
- Identify & engage the board of directors of both entities

17.5 Skills Development and Enterprise Support

A Skills Development and Enterprise support service is integral in order for the Museum to operate as a genuinely community run project. A key priority is that as many staff as possible, as well as related enterprise are from the community. In order to achieve this, an intensive skills development programme has been proposed that aims to equip the community with direct and indirect skills in terms of running the Museum as a Responsible Tourism initiative.

The following is priority during the POP stage:

- Establish Exhibition, Documentation and Conservation skills programmes and learnerships (through CREATE SA)
- Management, conflict-resolution and negotiations training
- Begin Tourist Guide Learnership
- Establish Enterprise Support Service
- Identify community entrepreneurs for retail and refreshment facilities

17.6 Programming

A number of programmes should begin in the POP period in order to ensure the development of a coherent (if not completed) visitor experience. Programming at this stage also emphasizes community ownership over the Museum.

The following indicates which programmes should begin within the POP period:

17.6.1 Community Archive and Collections Programme:

- Form the Community Collections Forum
- Inventory of existing resources: tangible and intangible
- National Oral History Project re: Congress of the People
- Set up Database

17.6.2 Exhibitions:

- Freedom Exhibition
- Community Exhibition
- Behind-the Scenes Exhibition
- Signs and Billboards
 - Churches-sign
 - Women's node-sign
 - Gerard Sekoto- sign
 - Railroad crossing billboard (community)
 - Taxi rank billboard(community)
- Park Art (x1)
- Railway Exhibition
- Interactive Monument

17.6.3 Education:

- Tourism and Heritage Awareness
- 3 Schools of Excellence (Responsible Tourism, Freedom Charter and Multi-cultural Kliptown)
- 2 x Schools Programme (materials, tour)
- 1 x Special Projects
- Training of tour guides (including develop training material)
- Development of visitor brochures, orientation maps etc.
- Development of website

17.6.4 Carnival:

- Concept and design
- Community stories programming
- Community artist training
- Production

17.7 Spatial Requirements:

It is recommended that two of the nodes identified in the Urban Design Framework for the Museum be open for June 2005. Exhibitions in these nodes are further detailed under programming below.

The two nodes would be:

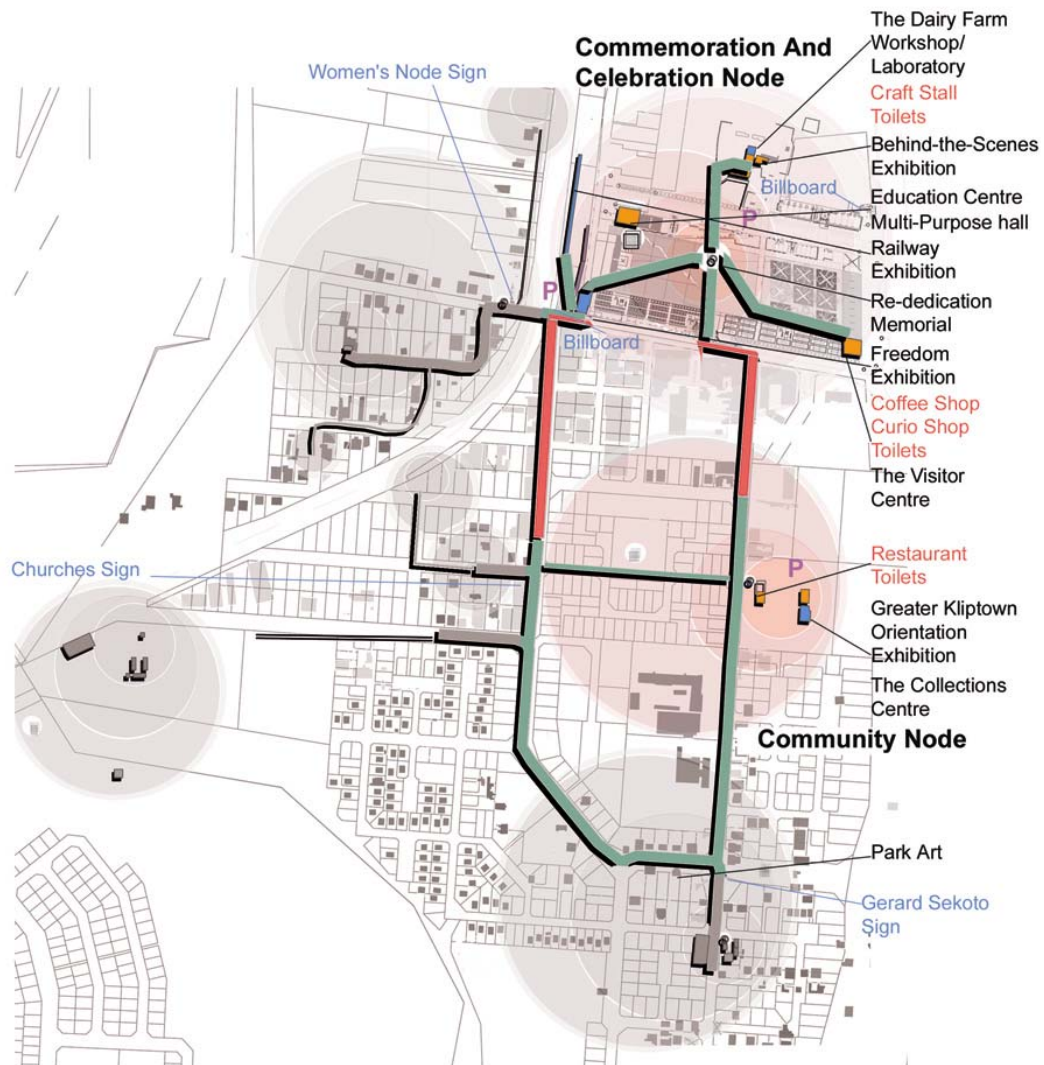
- **The Freedom Node** on the Square, including the Dairy Farm buildings
 - Jada's (Freedom Exhibition, Observation deck, Shop and Memory and response room)
 - Dairy Farm workshop and Laboratory
 - Behind-the Scenes Exhibition
 - Visitor Centre (bookings desk, software, etc.)
 - Interactive Monument
 - Outdoor Exhibition on the Square
 - Education and Study Centre
 - Multi-Purpose Centre
 - Museum offices
 - Railway Exhibition
- **The Community Node**
 - Collections Centre
 - Kliptown Orientation Exhibition
 - Community Restaurant

Each of these nodes would include:

- Furniture, Fittings and Equipment (FF&E)
- Landmark feature: elaborating on the metaphor of fire
- Toilets
- Parking
- Exhibitions
- Retail
- Refreshments
- Directional Signage

In addition, one visitor route should be offered that extends throughout Kiptown, as indicated in the map below.

**It is assumed that the construction of the HET spaces on the Square will be completed by March 2005. Diagram after spatial and exhibitions: before operations and staffing



- Kiptown Exhibitions Framework
- Kiptown Programming Framework
- Heritage Precinct: Loop
- Heritage Commercial Typology

Kiptown Pre-Opening Plan: Development Nodes and Visitor Route

17.8 Fundraising

It is recommended that the Fundraising strategy be activated immediately. Key first steps include:

- Identify and develop budget for priority 'programming' segments as identified above
- Identifying potential funders for the above programming (e.g. skills development, enterprise support (poverty alleviation, SMME development) carnival, education, heritage and culture,
- Identify fundraising strategy to widen donor base (consideration to membership drives, advocating for sponsorships in kind, capital campaigns and soliciting of individual gifts and donations
- Identify and begin process to solicit government funding
- Identify and activate patrons

17.9 Financials:

The pre-opening expenses for the above plan are identified in the financials (Annexure C: Capital Costs) as **R40,074,294.00**. These cover phase 1 capital costs and pre-opening operating costs. ****NB:** An additional amount of **R 9, 265,070.00** will be required in Phase 2 in order to accommodate the phased openings of the Environmental Node and the Arts and Culture Node. A high level breakdown of the POP budget is listed below: (*This is detailed further in Appendix M- Capital Costs*)

Building & Exhibition Capital Costs	Rs	Rs	
	Phase 1 opening June 2005	Phase 2 Opening 2006	
	Total	Total	
Working Farm		2,207,174	
Environmental Centre		1,868,317	
Dairy Farm	4,979,763		
Art School	1,816,371		
Education Centre	124,317		
Multipurpose/conference centre	1,777,734		
Community Centre	184,626		
Shop - Jada's	348,088		
Exhibitions Total			
Exhibitions 1st phase	15,062,926		
Dairy Farm - behind the scenes			
Freedom Exhibition (Square)			
Peoples Monument			
Visitor centre orientation			
Signs and billboards			
Billboards			
Kliptown Orientation (community)			
Park Art Square			
Exhibitions phase 2		5,189,579	
Environmental centre			
Womens Exhibition			
Gerald Sekoto & Art School (5-10 painting)			
Park Art x 2 parks			
Railway exhibition			
Kliptown Orientation (community)			
Urban amenities	229,738		
Outdoor exhibition	291,896		
IT Equipment	372,951		
Office furniture	149,180		
Vehicles	211,339		
Pre-Opening Expenses			
Project Management fee	3,500,000		
Operating costs	6,145,000		
Staff costs	1,630,365		
Marketing costs	1,000,000		
Shop stock & working capital	2,250,000		
	40,074,294	9,265,070	49,339,364

17.10 Time-lines

The following project plan indicates the timing for the above projects:

ID	Task Name	Duration	Start	Finish	2005					
					Q3	Q4	Q1	Q2	Q3	
1	Kliptown POP	357 days	Mon 05/07/04	Sun 26/06/05						0%
2	Spatial: construction and fit out	341 days	Mon 12/07/04	Fri 17/06/05						0%
3	Freedom Node - Furnishing, Fittings & Equipment	117 days	Fri 04/02/05	Tue 31/05/05						0%
4	Jada's	60 days	Tue 15/02/05	Fri 15/04/05						0%
5	Museum Shop	60 days	Fri 04/02/05	Mon 04/04/05						0%
6	Memory and Response Room	60 days	Fri 04/02/05	Mon 04/04/05						0%
7	Visitor Centre	60 days	Fri 04/02/05	Mon 04/04/05						0%
8	Interactive Monument	30 days	Thu 28/04/05	Fri 27/05/05						0%
9	Multi-purpose Centre	60 days	Tue 01/03/05	Fri 29/04/05						0%
10	Education and Study Centre	60 days	Tue 01/03/05	Fri 29/04/05						0%
11	Museum Offices	60 days	Sat 02/04/05	Tue 31/05/05						0%
12	Community Node - FF & E	341 days	Mon 12/07/04	Fri 17/06/05						0%
13	Collections Centre	60 days	Mon 12/07/04	Thu 09/09/04						0%
14	Community Exhibition Hall	60 days	Tue 08/02/05	Fri 08/04/05						0%
15	Community Restaurant	60 days	Mon 17/01/05	Thu 17/03/05						0%
16	Landmark	120 days	Fri 18/02/05	Fri 17/06/05						0%
17	Toilets Upgrade	30 days	Mon 17/01/05	Tue 15/02/05						0%
18	Dairy Farm	112 days	Wed 12/01/05	Tue 03/05/05						0%
19	Renovations	82 days	Wed 12/01/05	Sun 03/04/05						0%
20	FF and E	30 days	Mon 04/04/05	Tue 03/05/05						0%
21	Directional Signage	60 days	Fri 08/04/05	Mon 06/06/05						0%
22	Design and Installation	60 days	Fri 08/04/05	Mon 06/06/05						0%
23	Railway	180 days	Fri 15/10/04	Tue 12/04/05						0%
24	Acquisition and Clearing Space	60 days	Fri 15/10/04	Mon 13/12/04						0%
25	Shading structures	120 days	Tue 14/12/04	Tue 12/04/05						0%
26	Programming	357 days	Mon 05/07/04	Sun 26/06/05						0%
27	Community Archive	180 days	Mon 05/07/04	Fri 31/12/04						0%
28	Begin Inventory of existing resources	180 days	Mon 05/07/04	Fri 31/12/04						0%
29	National Oral History Project	180 days	Mon 05/07/04	Fri 31/12/04						0%
30	Set up Database	180 days	Mon 05/07/04	Fri 31/12/04						0%
31	Exhibitions	351 days	Mon 05/07/04	Mon 20/06/05						0%
32	Do budget and time-lines (project plan)	10 days	Mon 05/07/04	Wed 14/07/04						0%
33	Research	60 days	Mon 05/07/04	Thu 02/09/04						0%
34	Content Development	120 days	Tue 27/07/04	Tue 23/11/04						0%
35	Freedom Exhibition	209 days	Wed 24/11/04	Mon 20/06/05						0%
36	Design and Procurement	60 days	Wed 24/11/04	Sat 22/01/05						0%
37	Manufacture	90 days	Sun 23/01/05	Fri 22/04/05						0%
38	Installation	60 days	Fri 22/04/05	Mon 20/06/05						0%
39	Railway Exhibition	190 days	Wed 24/11/04	Wed 01/06/05						0%
40	Design	60 days	Wed 24/11/04	Sat 22/01/05						0%
41	Manufacture	90 days	Sun 23/01/05	Fri 22/04/05						0%
42	Installation	50 days	Wed 13/04/05	Wed 01/06/05						0%
43	Visitor Centre Exhibition	209 days	Wed 24/11/04	Mon 20/06/05						0%
44	Design and Procurement	60 days	Wed 24/11/04	Sat 22/01/05						0%
45	Manufacture	90 days	Sun 23/01/05	Fri 22/04/05						0%
46	Installation	60 days	Fri 22/04/05	Mon 20/06/05						0%
47	Behind the Scenes Exhibition	209 days	Wed 24/11/04	Mon 20/06/05						0%
48	Design	60 days	Wed 24/11/04	Sat 22/01/05						0%
49	Installation	48 days	Wed 04/05/05	Mon 20/06/05						0%
50	Community Exhibition	209 days	Wed 24/11/04	Mon 20/06/05						0%
51	Design and Procurement	60 days	Wed 24/11/04	Sat 22/01/05						0%
52	Manufacture	90 days	Sun 23/01/05	Fri 22/04/05						0%
53	Installation	60 days	Fri 22/04/05	Mon 20/06/05						0%
54	Signs and Billboards	209 days	Wed 24/11/04	Mon 20/06/05						0%
55	Design	60 days	Wed 24/11/04	Sat 22/01/05						0%
56	Manufacture	90 days	Wed 16/02/05	Mon 16/05/05						0%
57	Installation	60 days	Fri 22/04/05	Mon 20/06/05						0%
58	Park Art	249 days	Fri 15/10/04	Mon 20/06/05						0%
59	Competition	60 days	Fri 15/10/04	Mon 13/12/04						0%
60	Design	58 days	Mon 24/01/05	Tue 22/03/05						0%
61	Manufacture	60 days	Wed 23/03/05	Sat 21/05/05						0%
62	Installation	30 days	Sun 22/05/05	Mon 20/06/05						0%

ID	Task Name	Duration	Start	Finish	2005				
					Q3	Q4	Q1	Q2	Q3
63	Education	317 days	Mon 19/07/04	Tue 31/05/05					
64	Tourism Awareness campaign	166 days	Mon 19/07/04	Fri 31/12/04					
65	Heritage Awareness Campaign	138 days	Mon 16/08/04	Fri 31/12/04					
66	Schools of Excellence	303 days	Mon 02/08/04	Tue 31/05/05					
67	Develop Tour	30 days	Sun 23/01/05	Mon 21/02/05					
68	Schools Materials	90 days	Tue 22/02/05	Sun 22/05/05					
69	Develop Training Materials	30 days	Tue 22/02/05	Wed 23/03/05					
70	Heritage Day: GDE	30 days	Thu 26/08/04	Fri 24/09/04					
71	Carnival	357 days	Mon 05/07/04	Sun 26/06/05					
72	Design and Conceptualisation	120 days	Fri 15/10/04	Fri 11/02/05					
73	Training programme for artists	30 days	Sun 27/02/05	Mon 28/03/05					
74	Schools Programme	30 days	Sun 17/04/05	Mon 16/05/05					
75	Community Workshops	30 days	Sun 17/04/05	Mon 16/05/05					
76	Production	20 days	Wed 01/06/05	Mon 20/06/05					
77	Carnival	1 day	Sun 26/06/05	Sun 26/06/05					
78	Evaluation	20 days	Mon 05/07/04	Sat 24/07/04					
79	Skills Development and Enterprise Support	355 days	Mon 05/07/04	Fri 24/06/05					
80	Establish Exhibition, Documentation and Conservation	303 days	Mon 02/08/04	Tue 31/05/05					
81	Management, conflict-resolution and negotiations training	152 days	Mon 02/08/04	Fri 31/12/04					
82	Tourist Guide Learnerships	90 days	Thu 24/03/05	Tue 21/06/05					
83	Establish Enterprise Support Services	355 days	Mon 05/07/04	Fri 24/06/05					
84	Fundraising	210 days	Mon 26/07/04	Sun 20/02/05					
85	Develop segmented budgets	20 days	Mon 26/07/04	Sat 14/08/04					
86	Develop detailed funding strategy	30 days	Mon 26/07/04	Tue 24/08/04					
87	Identify potential funders	90 days	Wed 25/08/04	Mon 22/11/04					
88	Develop funding proposals	90 days	Tue 23/11/04	Sun 20/02/05					
89	Identify Patrons	30 days	Mon 26/07/04	Tue 24/08/04					
90	Operations and Staffing	344 days	Mon 05/07/04	Mon 13/06/05					
91	Develop Operational budget and detailed project plan	30 days	Mon 05/07/04	Tue 03/08/04					
92	Do Job Descriptions	30 days	Mon 05/07/04	Tue 03/08/04					
93	Form community forums	60 days	Mon 05/07/04	Thu 02/09/04					
94	Establish Interim Management Team	30 days	Mon 05/07/04	Tue 03/08/04					
95	Establish Curatorial Team and begin content development	30 days	Mon 05/07/04	Tue 03/08/04					
96	Appoint Development Manager	1 day	Mon 05/07/04	Mon 05/07/04					
97	Appoint Skills and Enterprise Development Coordinator	1 day	Mon 12/07/04	Mon 12/07/04					
98	Establish Marketing Team	1 day	Mon 03/01/05	Mon 03/01/05					
99	Appoint Retail Manager/Product Developer	1 day	Mon 07/02/05	Mon 07/02/05					
100	Appoint CEO	1 day	Mon 07/02/05	Mon 07/02/05					
101	Appoint Programming Manager	1 day	Mon 07/03/05	Mon 07/03/05					
102	Appoint Office Manager	1 day	Mon 13/06/05	Mon 13/06/05					
103	Appoint Finance Manager	1 day	Mon 04/04/05	Mon 04/04/05					
104	Appoint Visitor Services Manager	1 day	Mon 04/04/05	Mon 04/04/05					
105	Appoint Education Manager	1 day	Mon 04/04/05	Mon 04/04/05					
106	Appoint Facilities Manager	1 day	Mon 02/05/05	Mon 02/05/05					
107	Appoint Support Staff	1 day	Mon 02/05/05	Mon 02/05/05					
108	Appoint Exhibitions Preparator	1 day	Mon 04/04/05	Mon 04/04/05					
109	Appoint Special Events Coordinator	1 day	Mon 02/05/05	Mon 02/05/05					
110	Appoint Schools Coordinator	1 day	Mon 02/05/05	Mon 02/05/05					
111	Appoint Facilities and Security Companies	1 day	Mon 02/05/05	Mon 02/05/05					
