

DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

2014-2015

ANNUAL REPORT

FOR

CERES TOGRYERS MUSEUM

PART 1 : GENERAL INFORMATION

1.1 INTRODUCTION:

The 2014/15 Annual Report is hereby submitted by die Board of Trustees to the Western Cape Minister of Cultural Affairs and Sport in terms of section 21(1) of the Museum Ordinance, 1975 (Ordinance 8 of 1975).

.....
Mr. S Brown (Chairperson)
2015-04-30

1.2 OVERVIEW:

Four General Board meetings have been held during the period under review. The museum has also been part of the Extended Public Works programme and Miss Douries contract was renewed for the period 1 April 2014 until 32 March 2015.

The museum has been engaged in several public programmes and commemorative days like Human Rights Day, Women's Day and 16 Days of Activism, International Museum day and Mandela Day.

Curriculum based Educational programmes was presented at the museum. This is a service that the museum provides to the schools. Total of 332 learners visited the museum during the time under review.

The mission of the museum is to preserve and promote Ceres' historical and cultural heritage through collecting, conserving, documenting, research and displaying natural and cultural objects related to the history of the greater Ceres area. The museum has fulfilled its duty by the public programmes, educational programmes and events it presented during this year.

During this year the upgrading and expansion of the museum's upgrading project was completed.

The museum was also involved in answering a number of enquiries regarding family history and the history of the town. In certain instances some time had to be spent on research.

General maintenance work has been done in and around the museum.

The financial statements for the period 2012/13 and 2013/14 have been audited. Monthly and quarterly reports had been sent to Museum Services on a regular basis.

The museum also upgraded the earthquake exhibition. Several temporary exhibitions were exhibited during this year.

.....
B Laubscher
Museum manager

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togryersmuseum@gmail.com
www.ceresmuseum.co.za

1.3 FOUNDATION AND LEGISLATIVE MANDATE

1.3.1 Origin and establishment

The Ceres Togryers museum was started during the 1970's by members of the community of Ceres that was interested in preserving the heritage of their town. It was proclaimed a local museum on 7 November 1978.

1.3.2 Proclamation and applicable legislation

The Ceres Togryers Museum was established as a Province-aided museum with effect from 1 April 1987 in terms of Notice 74 published in the Provincial Gazette No 74 dated 10 September 1986.

1.4 GOVERNANCE AND MANAGEMENT

1.4.1 The Board of Trustees

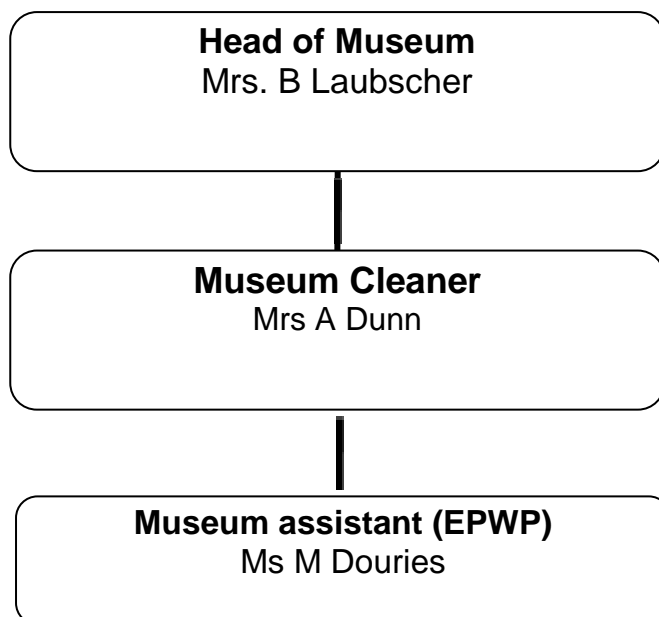
THE BOARD OF TRUSTEES OF THE CERES TOGRYERS MUSEUM				
NAME	CAPACITY	REPRESENTING	TERM BEGAN	TERM ENDED
H Visser	Chairperson	Additional Premier's Representative	August 2013	May 2014 (resigned)
S Brown	CHAIRPERSON (elected 14 May 2014)	Premier's Representative	August 2013	July 2015
S Wagener		Premier's Representative	August 2013	July 2015
L Lund	Vice chair	Premier's Representative	August 2013	July 2015
H Smit		Municipal representative for the year	1 July 2013	1 July 2015

J Torr		District Municipal representative for the year	1 June 2011	1 June 2015
J Abrahams	(additional)	District Municipal representative	1 April 2012	1 June 2015

1.4.2 Meetings of the Board of Trustees:

NAME	REPRESENTING	14/5/2014	5/08/2014	14/10/2014	28/01/2015	
S Brown	Premier Representative	Y	Y	Y	Y	
S Wagener	Premier Representative	Y	Y	Y	Y	
L Lund	Premier Representative	Y	Y	N	N	
H Smit	Municipal Representative (local)	Y	Y	Y	Y	
J Torr	Municipal representative (district)	N	Y	Y	Y	
J Abrahams	Municipal Representative (district)	Y	N	Y	Y	

1.4.3 Management team



1.5 VISION, MISSION, THEME AND KEY OBJECTIVES OF THE MUSEUM

1.5.1 Vision

To be accessible to the whole community and to depict the natural and cultural heritage of the Ceres area. In addition, to maintain the museum's reputation as an institution of cultural significance and to deliver service excellence at all times.

1.5.2 Mission

To preserve and promote Ceres' historical and cultural heritage through collecting, conserving, documenting, research and displaying natural and cultural objects related to the history of the greater Ceres area.

1.5.3 Theme

The name "Togryers Museum" or Transport Riders' Museum originated from the huge influence that the transport riders had on the development of Ceres. The completion of Michell's Pass in 1848 made the town accessible to wagons, and one of the main routes to the diamond fields went through Ceres.

The visitor to the museum can learn more about the natural history of the area, the first inhabitants and their lifestyle, as well as the establishment of Ceres. Other exhibits include photographs and articles of the destructive earthquake of 1969, a collection of wagons and many more displays

1.5.4 Key objectives

Strategic objectives

- Objective 1: To manage the museum efficiently
- Objective 2: To exhibit the history of the community in the Ceres area
- Objective 3: To market the museum through a website, brochures and communication
- Objective 5: To collect and conserve the collections
- Objective 6: To promote social cohesion through public and outreach programmes
- Objective 7: Implementing and develop education programmes

PART 2 : PERFORMANCE REPORT

2.1 APPROVED BUDGET: INCOME AND EXPENDITURE

The budget for the year under review was approved on a Board Meeting held on 14 May 2014 and the adjusted budget on 10 October 2014.

The overall budget for the year under review that was approved by die Board was **R 1 058 972.34**

The total Income for the year under review was **R 1,089,724**

The total Expenditure for the year was R 1,067,854

2.2 REVENUE

- Subsidy/grant-in-aid received from the Department of Cultural Affairs and Sport: **R 268,380.00**
- Entrance fees: **R 3,157.00**
- Rental income of museum facilities and premises owned by the Board: **R5,625.00**
- Sales of Goods: **R 8,740.00**
- Interest: **R 3,362.00**

2.2.1 Subsidies/Grants-in-aid from government bodies

Annual Subsidy from the DCAS in the amount of **.R 120 000.00**

Subsidy for EPWP: **R 39 230.00**

Additional funding from DCAS: **R 23 670.00** EPWP beneficiary

R 30 728.00 for Audit fees

R 83 650.00 EPWP training course

2.2.2 Grants in aid from bodies other than the three spheres of government

The museum also received the annual donation of **R 25 500.00** from the local municipality

Also received **R800 000.00** from the Lotto as part of the upgrading of the museum.

2.2.3 Sponsorships

No sponsorships were received.

2.2.4 Admission fees

Admission for adults is R5.00 pp

Admission for children is 50c per child

Local school groups visits for free

Local visitors visits for free

2.2.5 Rental income

The museum rent out its conference room for meetings and workshops

The museum also rent out the stoep on Saturdays for selling of goods

2.2.6 Sales

The museum sells books, post cards, juice and other goods for additional income.

2.2.7 Other revenue generating initiatives

None

2.2.8 Assistance and contributions in kind

No contributions were received

2.3 EXPENDITURE

2.3.1 Temporary staff expenditure of Board (where applicable)

No appointments have been made.

2.3.1.1 Contract worker (EPWP):

- Salary and IUF: **R 35,402.00**

2.3.2 Goods and Services:

- **R 154 928.00**

2.3.3 Capital expenditure on museum buildings

Capital expenditure formed part of the construction project of the museum
R 740 000.00

2.4 PROCUREMENT POLICY

The Manager and the Board of Trustees must together authorize any expenditure on furniture and equipment, after a real and immediate need has been identified only and subject to the necessary funds being available for the proposed purchase.

Should an item of equipment be required urgently, it may be purchased after consultation with an agreement by, the Executive committee of the Board of Trustees. At the next Board Meeting expenditure on the specified item must be ratified by the Board of Trustees.

All purchased items like equipment, furniture, crockery, kitchen utensils, curtains should be on the inventory list.

The museum will support local products

Procurements for smaller and regular items: < / less than R 3000

- . For all these procurements < / less than R 3 000 one quotation (in writing) must be obtained.
- These purchases must be done locally or at the nearest/closest towns.

Procurements and provision of service: more > / than R 3000, but less than R 5 001

- For all procurements > / more than R 3 000 but less than R 5 001, two quotations (in writing) must be obtained, and if not possible a written motivation for deviation must be submitted / attached to the payment vouchers / documents, which must be signed by the Museum Manager or the Chairperson of the Board of Trustees, or his delegate
- Local providers must be used as far as possible.

Procurements and provision of services: for > / more than R 5 000 but less than R 100 001

- For all procurements > / more than R 5 000-00 but less than R 100 001. three quotations (in writing) must be obtained, and if not possible a written motivation for deviation must be submitted / attached to the payment vouchers / documents, which must be signed by the Museum Manager or the Chairperson of the Board of Trustees, or his delegate.

If it is not possible to obtain at least three quotations, the reasons must be recorded for audit purposes.

As a small museum, The Ceres Togryers Museum rarely has jobs sufficiently large enough to require a tendering process. Should this ever occur, the regulations of the Department of Cultural Affairs and Sport with regard to the tendering process must be applied.

2.5 REALISING THE VISION, MISSION AND OBJECTIVES OF THE MUSEUM AND SUPPORTING THE KEY THEME

Objective 1: To manage the museum efficiently

The following training and workshops were attended by die museum personnel to equip them to fulfill their duties more sufficiently:

- Assessment of Financial capacity on 20 August at Franschoek
- Educational Training programme at Goudini Spa
- Collection and Digitization of collection training
- Ms Douries and Mrs Dunn received computer training from Mr. Bucchianers from Overstrand Training Institute.
- Attended the Disaster management 3-5 March at Swellendam Museum
- Attended Financial Training on 4/5 February 2015
- Miss Douries attended a course in Museology
- The museum facilitated the Arts and Management Course for 20-22 October at museum. This course was presented by the University of North West to both people from the Private Sector and from the EPWP programme.
- Annual Museum Symposium – Houw Hoek Inn (8 -11 July)
- Mini museum symposium – Goudini Spa (12 -14 Nov)

- Objective 2: To exhibit the history of the whole community in the Witzenberg area
 - Upgrading of museum earthquake exhibition: New DVD consisting of interviews with local people on their experiences of the earthquake have been completed for exhibition.
 - The amount of eight exhibitions of the month have been presented during the year.
 - A new exhibition plan has been developed for the next permanent exhibition on Trade and Industry.

- Objective 3: To market the museum through a website, brochures and communication
 - The museum continued a photo competition (that was launched in the previous year) in local newspaper. This competition aimed to create an awareness of the museum and to bring the local community to the museum and re-introduce the history of Ceres.
 - The museum was visited by the Minister of Tourism, Alan Winde and Member of Parliament for Witzenberg, James Vos together with a delegation of the Ceres Business Initiative.
 - The museum featured in a programme on CCTV on the Earthquake of 1969. Earthquake material from the museum was used in E-News on KyKNet and in Cape Argus.
 - New flyers to market the conference room and museum was printed.
 - A new ad in the local brochure was obtained
 - Regular updates on Facebook and the museum website have been done on activities at the museum throughout the year.
 - Museum has a Wikipedia Page
 - Several news articles appeared in the local newspaper on programmes and activities that took place.
 - Museum featured in Buite Burger of 15 July 2014 and was identified as one of 100 places to visit in the Western Cape
 - Public relations, marketing and tourism
 - The manager served on the Karoo Cultural Festival Committee and was involved in the planning of activities for the festival.

- Objective 5: To collect and conserve the collections
The museum collection audit is still in process. An inventory list has been created.

- Objective 6: To promote social cohesion through public and outreach programmes
The museum hosted the following special programmes:
 - First sleepover at the museum took place on 11 April. 28 People (adults and children from the Voortrekker organisation) spent the night at the museum. Various activities took place during the evening.

- International Museum day: Exhibition by the local community as part of International Museum day was hosted. The theme Museum Collections make connection was presented
 - Mandela Day: Participated in Mandela Day, 18 July 2014. Bread and soup were provided to children of the Hope Centre outside Ceres.
 - Women's Day: Participated in Women's Day 2014. A pamper day was organised for women from the local community. 22 women attended the event.
 - Heritage Day: Heritage Day was celebrated through a historic walk through town. 26 participants
 - 16 Days of Activism: The museum supports the 16 Days of Activism for No Violence against Women and Children Campaign by making care bags to rape victims. These bags were handed over by the museum personnel to Sgt Althea Groenewald, Victim support Coordinator at Ceres SAPS
 - Museum presented the annual Puppet Show at the Bella Vista Service Centre which focuses on the right of the Elderly. 61 people attended this outreach programme
 - The museum participated in the Karoo Cultural Festival on 17/18 October. The museum formed part of the Festival Committee and also had a stall at the festival.
 - Human Rights Day: Human Rights Day programme was presented by Department of Social Development on 19 March. Gr 6 learners from the farm school Agtertuin Primary School attended this event
 - Launch of the New Friends of the Museum took place on 12 March. 41 people attended this event.
- Objective 7: Implementing and develop education programmes
The museum presented curriculum bases programmes that was attended by 547 learners.
- .
- The following information was given out to learners and individuals:
- Rock art in the area
 - The Earthquake of 1969
 - Toll house
 - St Andrews church
 - History of the Town
 - Early lifestyles
 - Forgotten Highway
 - Various family research requests
 - Nduli
 - Wagons
 - Passes around Ceres
 - Dwarsrivier
 - Geology of the area
 - Khoipot
 - Ceres Nature Reserve
 - Koekedouw Dam
 - Farm Leeuriver
 - Farm Grootrivier
 - Jewish history

174 enquiries were received for this year where information had to be either researched or provided.

The mission of the museum is to preserve and promote Ceres' historical and cultural heritage through collecting, conserving, documenting, research and displaying natural and cultural objects related to the history of the greater Ceres area. The museum has fulfilled its duty by the public programmes, educational programmes and events it presented during this time under review.

2.6 KEY ACTIVITIES AND ACHIEVEMENTS OF THE MUSEUM DURING THE PERIOD UNDER REVIEW

2.6.1 Property Management

Extension and Upgrading of the Museum Project.

The museum continued with some upgrading that was completed on March 2014.

During this time the following work has been done:

Storerooms:

- o Closing up of open spaces in buildings
- o Laying of Industrial carpets
- o Painting
- o Installing ceilings and new lighting
- o 18 New powder coated shelving for collection

Upgrading of courtyard

- o *New spotlights in courtyard*
- o *Planting of trees*

Two Trellidoors installed to close off museum from conference room for functions after hours

Installing of glass door at toilets

Office upgrading:

- o *New lighting*

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New LED low voltage bulbs in Nduli room

Closing of museum stoep with glass panels

Closing off sides of the museum stoep

New back gate

The museum has launched the new Friends of the Museum Organisation during March 2014. The museum hopes that this initiative will create a bigger awareness of the culture of the Ceres area and a greater support of the museum. The launch was well attended and the Board is of opinion that this organization will grow in numbers and in interest.

2.6.2 Collection management

Adequate preventative conservation procedures applied daily

No objects were accessioned during this time.

The audit of the museum collection is still in process.

Housekeeping plan is in place and is used by of ms A Dunn.

Funding was received from DCAS for the appointment of a Collection assistant to assist with the digitization of the collection.

With the help of Stoffel Smalberger and other museum personnel the wagon collection of the museum was treated.

2.6.3 Permanent, temporary and travelling exhibitions

An exhibition plan was develop for the new Trade and Industry permanent exhibition planned for 2015/16/17. Research will start in the new financial year and will be conducted by the museum personnel.

A travelling exhibition on the Native Land Act of 1913 was presented at the museum.

A number of temporary exhibitions were produced on themes including: Klara Majola, The Old Flour Mill, Indigenous Musical Instruments etc.

The current earthquake exhibition was upgraded by the addition of a DVD with interviews from local people on their experience of the earthquake in 1969.

2.6.4 Education programmes

- 56 learners from Ceres Primary school
- 46 learners from Nduli Primary School
- 135 learners from Morrisdale
- 15 learners from Wanganella Farm School
- 80 learners from Ceres Secondary School

TOTAL OF LEARNERS: 332

2.6.6 Outreach programmes

On 10 October 2014 the museum presented an outreach programme in collaboration with Department of Social Development on the rights of the Elderly. 61 elderly attended.

Educational programme presented at Mooi Uitsig Primary School, Bella Vista on early lifestyles. 154 learners attended.

2.6.7 Museum staff or board members attendance on meetings

- Board meetings: 5
- Tourism meeting: 2
- Ceres Community Police Forum: 1
- Regional Meetings: 2

- Karoopoort festival meeting: 11

Total of meetings: 21

2.7 VISITOR STATISTICS TO THE MUSEUM

Ordinary Visitors: 1174

Users of Museum facility: 2638

Educational Programmes: 332

Research facility: 181

Special Events: 135

Outreach: 215

Community groups (people): 59

TOTAL: 4734

2.8 FRIENDS OF THE MUSEUM / ASSOCIATION OR SUBSCRIBERS

A new friends of the museum organization was launched on 12 March 2015.

2.9 COOPERATION WITH OTHER GOVERNMENT, BUSINESS AND COMMUNITY STRUCTURES DURING THE YEAR TO ADVANCE OR SUPPORT COMMUNITY INITIATIVES

Partnerships are very important for the continuing of services to the community and therefore it's of great importance that the museum continues forging new partnerships.

The museum has a very good working relationship with the Local Municipality.

The local municipality supports the museum in giving it an annual donation and doing some maintenance work inside the museum.

The museum is also in partnership with the department of Social Development where they present special programmes at the museum and they also make use of the conference facility on a weekly basis.

Other partners are the local tourism bureau, local newspaper, Service Centers, schools, Voortrekker organization, Cape Archives. South African Museum Association, Ceres Business Initiative (CBI).

2.10 RECOMMENDATIONS AND COMMENTS OF THE AUDITOR-GENERAL ON REPORT OF THE PREVIOUS FINANCIAL YEAR/S (WHERE APPLICABLE)

The museum's financial statements for 2012/13 and 2013/14 was audited during July 2014.

The Management reports have been received for above mentioned audits.

The Board of Trustees did not agree some issues in the audit reports:

Donations

An amount of R 99 000 was referred to as donations but was in actual fact two grants received electronically from the Local Municipality. This is incorrectly referred to as donations. These amounts have been paid directly into our bank account and the necessary contracts are in place. The issue of cash donations was raised and the Board is of opinion that the museum cannot receive a qualified on a line item (as cash donations) that is not even part of the financial statements. No cash donations were received

7 Shop income/juice

How did the AG came to the amount of R93 830 because shop and sales amounts to R10 108 and was all recorded by proper recording systems and were audited by the auditors. All evidence could be provided for shop and juice sales. The Board feels very strongly about the fact that the same principle that was applied to donations was applied to the shop income / juice item. All actual income in this regard has been recorded properly and the museum cannot receive a qualification on the presumption that the museum MIGHT have received income that was not reported on. This is also the first year that such a qualification on this point was received.

Although corrections were made in the Financial Statements it was still raised in the AG report. The AG was pressed for time and asked that the reports be issued while the corrections were being made. The Board feels that the issues raised in the reports were not a true reflection of the financials seeing that corrections were already made.

This issues were taken up with the CFO and senior management of the Department.

PART 3: HUMAN RESOURCE MANAGEMENT

3.1 OVERVIEW

Number of permanent DCAS employees: 3

- Mrs B Laubscher - Manager
- Mrs A Dunn - Cleaner Level 1
- Ms Mercea Douries – EPWP beneficiary

3.1.1 Staff complements

- Mrs B Laubscher: Permanent employee in service of the Department of Cultural Affairs and Sport. Chief Auxiliary Officer. Museum Manager at the museum

- Mrs A Dunn: Permanent Employee in service of the Department of Cultural Affairs and Sport. Cleaner gr 11 at the museum
- Ms Douries: EPWP Contract Worker from 1 April 2014 in Service of the Department of Cultural Affairs and Sport

3.1.2 Employment equity

	MEN					WOMEN					TOTAL
	African	Coloured	Indian	White	Foreign	African	Coloured	Indian	White	Foreign	
Permanent									x		1
							x				1
Contract		x					x				1
TOTAL											3

3.1.3 Staff composition by occupational categories

	MEN					WOMEN					TOTAL
	African	Coloured	Indian	White	Foreign	African	Coloured	Indian	White	Foreign	
Managerial									x		1
Human Scientist											
Natural Scientist											
Technical staff											
Support/administrative							x (cleaner)				1
Permanent											2
Temporary							x				1
TOTAL											3

3.1.4 Employment changes

NONE

3.1.5 Evaluation or assessment

Regular staff meetings took place between Mrs. Dunn, Douries and Mrs. Laubscher. Before each review evaluation of the work done during the quarter has been discussed.

3.1.6 Skills development and Training of staff members

- . Assessment of Financial capacity on 20 August at Franschoek
- Educational Training programme at Goudini Spa
- Collection and Digitisation of collection training
- Ms Douries and Mrs Dunn received computer training from Mr. Bucchianers from Overstrand Training Institute.
- Attended the Disaster management 3-5 March at Swellendam Museum

- Attended Financial Training on 4/5 February 2015
- Miss Douries attended a course in Museology
- The museum facilitated the Arts and Management Course for 20-22 October at museum. This course was presented by the University of North West to both people from the Private Sector and from the EPWP programme.
- Annual Museum Symposium – Houw Hoek Inn (8 -11 July)
- Mini museum symposium – Goudini Spa (12 -14 Nov)

3.1.7 Labour relations

Not applicable

3.2 STAFF EXPENDITURE

3.2.1 Salaries and allowances

Other staff costs

Mrs Laubscher:

- Travel & Subsistence : R 1 727.00

3.3 ADDITIONAL HUMAN RESOURCES

Due to the appointment of the EPWP contract worker no additional personnel was needed.

PART 4: DRAFT ANNUAL FINANCIAL STATEMENTS

- 4.1 MANAGEMENT REPORT OF THE HEAD OF MUSEUM**
- 4.2 REPORT/S OF THE AUDITOR GENERAL OF PREVIOUS YEAR/S**
- 4.3 NOTES TO THE ANNUAL FINANCIAL STATEMENTS**
- 4.4 DISCLOSURES NOTES TO THE ANNUAL FINANCIAL STATEMENTS**

ANNEXURES

Annexure A – Management report from Head of Museum

ANNEXURE A

4.1 MANAGEMENT REPORT OF THE HEAD OF MUSEUM

I would like to express my sincere gratitude towards all the partners that supported the museum financially during the 2014/15 year. The Witzenberg Municipality and the Department of Cultural Affairs and Sport were generous in their financial contributions towards this Institution. Without this funding we would not have been able to conduct any activities and fulfill its duty towards the community of the Witzenberg and the visitor to the museum.

The Board of Trustees have been able to concluded the last upgrading work on the building and I'm proud to say that for the first time we also have a storage space that is in line with the requirements for storage facilities for museums. We had the assistance of Museum Technical Services and the personnel of Hugenote Memorial Museum, Oude Kerk Volksmuseum and Worcester museum to fulfil this task.

Will an additional subsidy from DCAS the museum was also in the position to facilitate an accredited training programme on Arts and Culture Management presented by the University of North West. Members from Non Profit Organisations also got the opportunity to attend this course together with 15 EPWP beneficiaries.

The mission of the museum is to preserve and promote Ceres' historical and cultural heritage through collecting, conserving, documenting, research and displaying natural and cultural objects related to the history of the greater Ceres area. The museum has fulfilled its duty by the various public programmes, educational programmes and events that were presented during this year.

The audit process is still a challenge and even greater now that the museum will be responsible for the full audit account from next year. The Board has also not agreed with the Audit report that was issued for the 2013/14 cycle and this was taken up with the Department. The financial training I received during the year also gave me a better understanding of the content of the Financial Statements.

With regards to the audit process of the collection, the museum is still busy with listing problem cases and finalising the list of non-accessioned objects. A new EPWP beneficiary will be appointed in the new financial year to assist Miss Douries with the digitization process. We are great full that a 2nd beneficiary was approved to be appointed by the Board.

The visitors and users of the museum have increased by 130 % and we are grateful that our local community is so much involved in using the facilities and services that the museum has to offer.

Lastly I want to thank Anneline and Mercea for all their hard work and efforts to help me reaching deadlines and presenting programmes. Many thanks to my Board of Trustees and in particular Mr. Brown, the Chairperson, that have been very supportive of me and tirelessly attended the meetings.

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B Laubscher
Museum manager
30 April 2015