



**TRAINING, SERVICE & HEALING CENTRE
FOR WOMEN**

ANNUAL REPORT | 2014/15

MESSAGE FROM THE CHAIRPERSON

Dr Johannes Langba



“A person's true wealth is the good they choose to do in the world”.

Having served Mosaic as its chairperson since 2014 has been truly amazing in so many aspects. I have seen and experienced passion and the collective effort or need to always do “something” for the betterment of society as a whole and Mosaic's clients in particular.

Ever since I was elected, I have experienced the energy and enthusiasm that the Mosaic board resonates. It is truly inspiring to see these dedicated individuals come together in one platform with the common goal – to improve the lives of so many women, children and men and to end abuse and domestic violence in all its forms and manifestations through the holistic approach offered by Mosaic. My heartfelt gratitude and appreciation goes to my fellow board members: Nazette, Linda, Jocelyn, Rushaan and Tanya for their tireless efforts in making Mosaic what she is today.

I would be greatly amiss if I don't use this opportunity to thank the Mosaic team who constantly give 150% to realise Mosaic's vision – it is through their dedication, love and expertise that the organisation has gone from strength to strength.

Through the years different funding partners have sustained Mosaic's mission to improve the lives of survivors and we are forever thankful for their generosity and the relationship we have with them.

At Mosaic, we seek to spread the light of hope and care – wherever we find the darkness of anguish and despair. We endeavour, in our humble way, to reach all victims of violence and abuse and give them an encouraging new lease of life.

Mosaic is blessed with generous donors, a dedicated board and enthusiastic staff, due to which our expectations have been surpassed. Mosaic is on a mission – a mission that will change South Africa for the better.



DIRECTOR'S MESSAGE

Dear Friends,

MOSAIC started the 2014/2015 financial year with much commitment and resolve to build on the organisation's strengths and reaching out to people and communities with renewed vigour! This year was about consolidating the changes we decided to implement during the previous year. Programme managers and staff alike were very busy with the many projects and activities of MOSAIC's main programmes.

After more than twenty-one years, MOSAIC continues to be both a pioneer and trendsetter in delivering a wide range of social support services to those seeking assistance as result of gender based and domestic violence and abuse. MOSAIC emphasises the links between gender-based violence (including sexual violence) and sexual and reproductive health (including HIV/Aids), focusing on women's rights to make choices about this vital component of their lives. The MOSAIC Social Services Programme underpins all her activities and continues to make a significant contribution to achieving the principal strategic aim of decreasing the incidence of domestic and gender based violence in Western Cape and beyond. Since 1999, MOSAIC's Court Support Programme has become successfully embedded in courts, principally in Western Cape, but also in KZN, the Eastern Cape and Gauteng. MOSAIC is also at the forefront of an international initiative to mobilise men to make a greater contribution in the field of maternal and children's health.

To review MOSAIC's past year provides a unique opportunity to celebrate the achievements of her hard-working, dedicated and very committed team. The successes achieved and the positive contributions made to the lives of families and communities is shared with our funding partners, stakeholders, our associates, collaborators and the communities we serve. Our staff and stakeholders proved

to be most resilient in continuously changing circumstances.

Throughout this reporting period, MOSAIC worked towards achieving the objectives and goals set jointly with funding partners and affiliates, and we remain committed to enhance, initiate, expand and improve our service delivery to honour our commitments with pride and honest effort. MOSAIC continues to provide counselling, support, education and awareness services to women, youth and men on all issues of gender-based violence and abuse, with an increased and growing support of services to men and boys.

Through the exceptional initiatives from our staff, our partners, government, stakeholders and their trust in our abilities, MOSAIC experienced tremendous growth and expansion both in the sphere of services delivered as well as in the geographical points of delivery. This expansion of our footprint across provinces and communities required an in-depth focus on the need for consolidation to ensure sustainability and managed growth. This was achieved without ever compromising the quality of our services. The sustainability of these efforts was only possible due to our support systems and the positioning of MOSAIC as a strong service provider with tenacity and reciprocity for partner organisations.

The daily contributions, the dedication to our vision and the careful alignment of our goals with the needs of our beneficiaries continued to facilitate change in the lives of countless women, men and youth. This team managed to improve on the already strong foundations and stature of this organisation through heart-felt motivation to bring healing and an improved livelihood to women. The excellent work done to ensure extended access to justice for women in courts and the outreach to women, girls, men and boys are based on the extensive experience and skills embedded in this team. These remarkable achievements are further detailed in this report.

MOSAIC has proved to exhibit strong compliance and never hesitated to ensure active and progressive action is taken to facilitate transformation. At the start of the new year of service, as well as the start of a new three-year strategic framework for service delivery, let us join our hands and hearts and embrace the beauty of being brave women of courage, determination and gentle hearts and with faith in a bright future for all.

Congratulations to all.

Chantel Marais



PROGRAMME ACHIEVEMENTS

Social Services

Mosaic social service programme in response to domestic violence and gender based violence intensified its services towards offering support services to high-risk communities in and around Cape Town. Services rendered for the financial year mainly included:

- Individual, couple and family counselling for survivors of gender based violence, domestic violence and sexual violence. These services were rendered by all Mosaic Social Auxiliary workers and two Social Workers across areas of service. A total of 1057 people benefited from individual counselling.
- The Social Service programme embarked on a number of public awareness and educational programmes on issues of domestic violence, gender based violence and sexual violence.
- The Social Service Programme also facilitated workshops on gender-based violence and sexual reproductive health with youth in communities around Cape Town. These workshops have produced positive results as to some they became a point of entry for new clients making use of Mosaic services. During the last financial year, Mosaic directly benefited a total of 918 clients through these sexual reproductive health workshops and 425 through half day workshops.

<p>57 SRHR Workshops</p> <p>1 253 Female youth reached</p>
<p>1 060 Counselling sessions for persons affected by Domestic Violence</p>
<p>14 114 People reached through awareness raising</p>



20	Events	5 451	People reached
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Events

As part of Social Services, MOSAIC facilitates various awareness raising activities in communities, in partnership with the City of Cape Town and other stakeholders, as well as in partnership with the Department of Education at various secondary schools in the Western Cape. Themes for the year include: International Women's Day, Youth Day, Mother's and Father's Days, Heritage Day, 16 Days of Activism against women and child abuse, Know your rights and Women's Month. The youth focus has been specifically on: Life Choices, Peer pressure, teenage pregnancy, teenage suicide, substance abuse and sexual and reproductive health and rights. These interventions have been very powerful.

There are many socially challenged schools and learners and any kind of preventative and/or curative interventions can make a difference in the life of a learner, a family, a school, a community, society and the world. Funding dependent; we shall continue to make a difference in the future of South Africa.



Court Support Programme

"When you are inspired by some great purpose, some extra-ordinary project, all your thoughts break their bonds; Your mind transcends limitations, your consciousness expands in every direction and you find yourself in a new, great and wonderful world. Dormant force, faculties and talents become alive and you discover yourself to be a greater person by far, than you ever dreamed yourself to be" PATANJALI

23 936

Protection Order Applicants

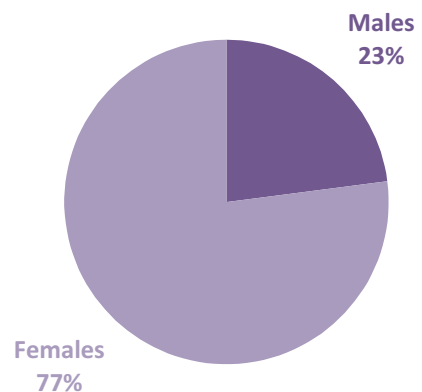
9 704

Referrals for additional services

25 454

People reached through awareness raising presentations

PROTECTION ORDER APPLICANTS



MOSAIC Court Support Workers are skilled, expert, compassionate individuals whose dedication indicate that they are inspired by some great purpose, some extraordinary project.....that their talents become alive and they discover themselves to be greater people by far, than they ever dreamed themselves to be.

During this financial year, MOSAIC offered Court Support Services in 15 Domestic Violence Courts in the Western Cape and 2 Courts in Gauteng, with a total of 24 Court Support Workers in the Programme. Services are rendered in the following courts: **Western Cape:** Atlantis, Bellville, Bishop Lavis, Blue Downs, Cape Town, Franschhoek, Khayelitsha, Kuilsriver, Mitchells Plain, Paarl, Philippi, Stellenbosch, Wellington, Worcester, Wynberg. **Gauteng:** Johannesburg, Pretoria.

Mosaic's services include assisting clients with applications for protection orders issued under the Domestic Violence Act 116 of 1998, containment counselling, public education through presentations and workshops and information sessions in communities.

All Court Support Workers have been trained to facilitate Half Day workshops in the communities that the Courts serve. These sessions cover information on Domestic and Sexual violence and the link between Domestic Violence and sexual and reproductive health and rights.

Response to sexual violence

Thuthuzela means 'comfort' in isiXhosa. The Thuthuzela Care Centre model, is a one stop centre that provides services to victims of sexual violence incidents. The model has three objectives: Reducing secondary victimisation, improving the prosecution rate and minimising the waiting time for victims to access services.



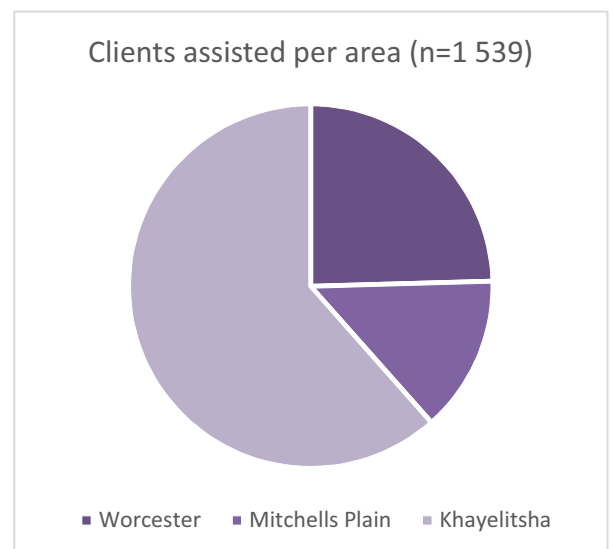
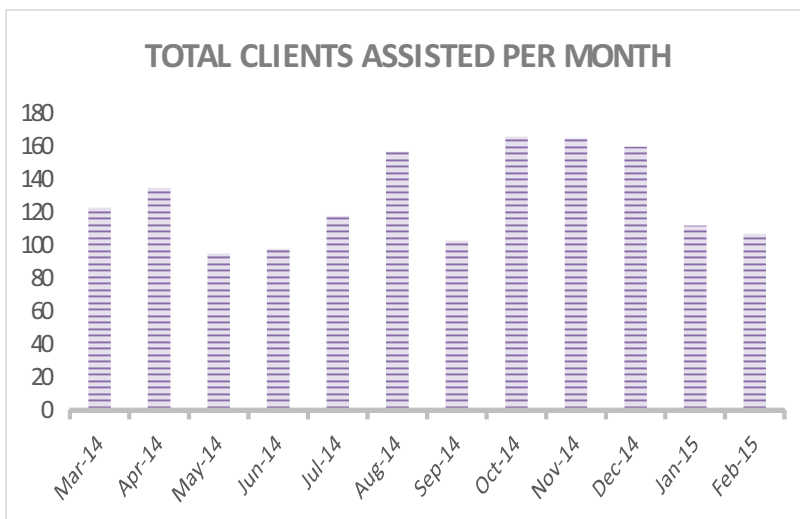
Mosaic Worcester TCC Team

“The Thuthuzela Care Centre (TCC), was first established in 2000 at GF Jooste Hospital in the Western Cape and linked to the Wynberg sexual offences court. Portrayed as a critical part of South Africa's anti-rape strategy, and a response to the urgent need for an integrated strategy for prevention, response and support for rape victims, the TCCs have been described by UN Women as a “best practice model internationally” – to the extent that the Sexual Offences and Community Affairs (SOCA) Unit of the National Prosecuting Authority (NPA) has advised Ethiopia and Chile on the establishment of similar centres” (1).

MOSAIC's qualified Sexual Violence Counsellors currently offered services at three TCC's in the Western Cape during this reporting period: Khayelitsha District Hospital, Mitchells Plain and Worcester District Wesfleur Hospital. There are plans to roll out further TCC services at the Wesfleur Hospital in Atlantis during 2015.

Survivors are received into a warm and welcoming environment at the TCC, where a multi-disciplinary team provides caring services to the victim. MOSAIC services include containment counselling, HIV testing and counselling, information and after care for Post Exposure Prophylaxis (PEP), referrals for additional services as and when required and sharing comfort packs which are needed after the medical examination. The NPA team prepares the victim for the court process that follows. Our Counsellors are also involved in regular campaigns and events to highlight issues of sexual violence to various communities and other stakeholders on an ongoing basis.

Through hard work and dedication, the Worcester TCC received the National Prosecuting Authority's (NPA) Best Operating Thuthuzela Centre Care Centre nationally award for excellent services rendered to survivors for the period 2013-2014. MOSAIC is very proud to be a part of this Team.



Engaging Men & Boys

Mosaic's work with Men & Boys has, since the start of 2013, been incorporated in the MenCare+ programme. The MenCare+ programme is a three-year, four-country collaboration created to engage men ages 15-35 as partners in maternal, new born, and child health and in sexual and reproductive health and rights. The programme is supported by the Ministry of Foreign Affairs. The South African MenCare+ programme is implemented in partnership between MOSAIC and Sonke Gender Justice.

The MenCare+ programme has concluded its second year of implementation and at the end of this reporting period, was beginning the third and final year of implementation.

This reporting period has seen an increase the programme reach, strengthening of partnerships as well as policy gains. This reporting period saw a strong focus on programme activity implementation and increasing visibility of the MenCare+ programme and MOSAIC's engaging men and boys programme activities at a local, provincial and national level.

The team expanded with the addition of a Training Coordinator and three community mobilisers to complement the existing Social Auxiliary Workers and programme management team. As part of the MenCare+ programme, MOSAIC participated in the 58th session of the Commission on the Status of Women (CSW) at the UN Headquarters in New York in March 2014. MOSAIC formed part of the MenCare+ panel at an official side event. MOSAIC also participated in the Men Engage Global Symposium held in New Delhi, India in November 2014, where we presented a joint paper on the implementation of the Toolkit for Men in South Africa and Indonesia, MOSAIC also co-hosted lunch time sessions with the MenCare+ partners and formed part of the MenCare+ panel.

Parental leave

MOSAIC in partnership with MenCare+ co-implementers, Sonke Gender Justice, commissioned the development of a position paper on paternity leave provision in South Africa. The position paper originally proposed 10 days fully paid paternity leave for fathers at the birth of their child(ren). Through further consultation the position paper was expanded to promote a comprehensive parental leave model. This model considers parental leave within the first 1000 days of a child's life, a time that, according to the World Health Organisation, is most crucial to a child's development.

The model proposed seeks:

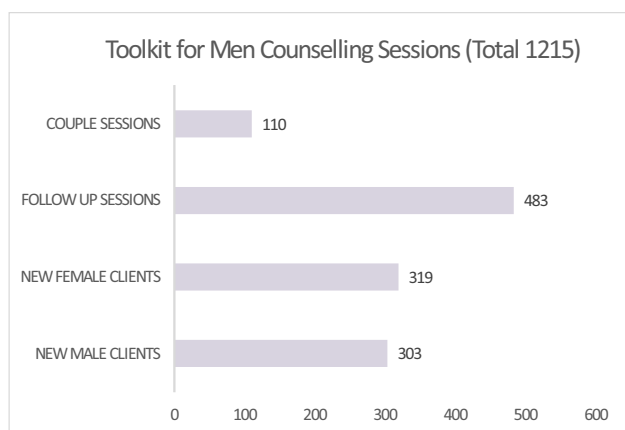
- 10 days fully paid paternity leave for a father during the first 30 days of the birth of a child;
- 100 days non-transferrable, full paid parental leave for both parents, to be taken within the first 1000 days of a child's life

The model further proposes an extension of maternity leave provisions from the current 4 month partially-paid provision to 6-months fully paid maternity leave available to mothers and/or a primary caregiver adoptive parent.

430
Men reached through GBV & SRHR educational workshops

82
Male Youth reached through SRHR educational workshops

461 227
People reached through community campaigns and media



THANK YOU TO INDIVIDUAL TRUSTS AND DONORS

Mosaic would like to thank all funding and donor partners for their valuable contribution to the fight against Domestic and Sexual Violence in the past year. It is only with your continued support that Mosaic's sustained service delivery to those affected by acts of gender-based violence can be guaranteed.

Grants

Department of Social Development
Violence Prevention through Urban Upgrade (VPUU)
National Lottery Distribution Trust Fund (NLDTF)
Stichting Rutgers WPF
The Global Fund to Fight AIDS, Tuberculosis and Malaria

Foundation & Trusts

Anglo American Chairman's Fund
Kurt & Joey Foundation
DG Murray Trust

General Donations

Financial

Manleys
Lucy O'Shaughness
Work Dynamics

Comfort Packs

Friends of Child Protection
Hillsong Church



AUDITORS REPORT

INDEPENDENT AUDITORS' REPORT

TO THE MEMBERS OF MOSAIC WOMEN'S TRAINING SERVICE AND HEALING CENTRE NPC

We have audited the annual financial statements of Mosaic Women's Training Service and Healing Centre NPC as set out on pages 8 to 17, which comprise the statement of financial position as at 28 February 2015, the statement of comprehensive income, statement of changes in reserves and statement of cash flows for the year then ended, and a summary of significant accounting policies and other explanatory notes.

Directors' Responsibility for the Annual Financial Statements

The company's directors are responsible for the preparation and fair presentation of these annual financial statements in accordance with the International Financial Reporting Standard for Small and Medium-sized Entities and the requirements of the Companies Act of South Africa, No. 71 of 2008, and for such internal control as the directors determine is necessary to enable the preparation of annual financial statements that are free of material misstatements, whether due to fraud or error.

Auditors' Responsibility

Our responsibility is to express an opinion on these annual financial statements based on our audit. We conducted our audit in accordance with International Standards on Auditing. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance whether the annual financial statements are free of material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the annual financial statements. The procedures selected depend on the auditors' judgement, including the assessment of the risks of material misstatement of the annual financial statements, whether due to fraud or error. In making those risk assessments, the auditors consider internal control relevant to the entity's preparation and fair presentation of the annual financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the annual financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our qualified audit opinion.

Basis for Qualified Opinion

In common with similar organisation, it is not feasible for the company to institute accounting controls over cash collections prior to initial entry of the collections in the accounting records. Accordingly, it was impracticable for us to extend our examination beyond the receipts actually recorded.

Qualified Opinion

In our opinion, except for the possible effects of the matter described in the Basis for Qualified Opinion paragraph, the annual financial statements of Mosaic Women's Training Service and Healing Centre NPC for the year then ended 28 February 2015 are prepared, in all material respects, in accordance with the International Reporting Standard for Small and Medium-sized Entities, and the requirements of the Companies Act of South Africa, No. 71 of 2008.

Supplementary Information

We draw attention to the fact that the supplementary information set out on page 18 does not form part of the annual financial statements and is presented as additional information. We have not audited this information and accordingly do not express an opinion thereon.

Other Reports required by the Companies Act

As part of our audit of the annual financial statements for the year ended 28 February 2015, we have read the directors' report for the purpose of identifying whether there are material inconsistencies between this report and the audited annual financial statements. The directors' report is the responsibility of the directors. Based on reading the directors' report we have not identified material inconsistencies between this report and the audited annual financial statements. However, we have not audited the directors' report and accordingly do not express an opinion thereon.

MGI BASS GORDON GHF REGISTERED AUDITORS
CHARTERED ACCOUNTANTS (S.A.)

PER: DAVID DONNINGER REGISTERED AUDITOR
CHARTERED ACCOUNTANT (S.A.)

CAPE TOWN
27 AUGUST 2015

ANNUAL FINANCIAL STATEMENTS

Balance Sheet & Income Statement

MOSAIC WOMEN'S TRAINING, SERVICE AND HEALING CENTRE NPC
ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 28 FEBRUARY 2015

STATEMENT OF FINANCIAL POSITION

	Notes	2015 R	2014 R
ASSETS			
Non-Current Assets			
Property and equipment	2	2 179 548	2 215 423
Intangible asset	3	5	5
		2 179 553	2 215 428
Current Assets			
Trade and other receivables	4	86 491	34 541
Cash and cash equivalents	5	6 620 123	8 224 134
		6 706 614	8 258 675
Total Assets		8 886 167	10 474 103
RESERVES AND LIABILITIES			
RESERVES			
Non-distributable reserve	6	8 489 874	10 387 825
LIABILITIES			
Current Liabilities			
Trade and other payables	7	78 423	86 278
Deferred income	8	317 870	-
		396 293	86 278
Total Reserves and Liabilities		8 886 167	10 474 103

STATEMENT OF COMPREHENSIVE INCOME

	Notes	2015 R	2014 R
Revenue	9	11 189 766	12 030 766
Other income		97 494	94 853
Operating expenses		(13 492 162)	(11 559 433)
Operating (deficit) surplus	10	(2 204 902)	566 186
Investment revenue	11	306 951	271 537
(Deficit) surplus for the year		(1 897 951)	837 723

STATEMENT OF CHANGES IN RESERVES

	Non-distributable reserve R	Total reserves R
Balance at 01 March 2013	9 550 102	9 550 102
Total comprehensive income for the year	837 723	837 723
Balance at 01 March 2014	10 387 825	10 387 825
Total comprehensive loss for the year	(1 897 951)	(1 897 951)
Balance at 28 February 2015	8 489 874	8 489 874

STATEMENT OF CASH FLOWS

	Notes	2015 R	2014 R
CASH FLOWS (USED IN) FROM OPERATING ACTIVITIES			
Cash (used in) generated from operations	14	(1 874 975)	590 873
Interest received		306 951	271 537
Net cash (used in) from operating activities		(1 568 024)	862 410
CASH FLOWS USED IN INVESTING ACTIVITIES			
Purchase of property and equipment	2	(35 987)	(182 557)
Total cash and cash equivalents movement for the year		(1 604 011)	679 853
Cash and cash equivalents at the beginning of the year		8 224 134	7 544 281
Total cash and cash equivalents at the end of the year	5	6 620 123	8 224 134



DETAILED INCOME STATEMENT

	Notes	٢٠١٤ R	2014 R
REVENUE	9	11 189 766	12 030 766
OTHER INCOME			
Interest received	11	306 951	271 537
Sundry income		97 494	94 853
		<u>404 445</u>	<u>366 390</u>
EXPENSES			
Accounting fees		275	-
Advertising		-	100 563
Auditors' remuneration	13	54 000	72 400
Bank charges		25 464	19 087
Cleaning		24 556	27 115
Computer expenses		50 976	62 344
Consulting and professional fees		156 928	294 347
Depreciation		71 862	55 235
Donations		-	20 000
DSD Male Counselling		-	20 000
Employee costs		8 731 527	7 556 051
Entertainment		-	400
Global Fund SSR expenses		1 750 287	1 766 024
Insurance		42 805	39 766
Lease rentals on operating lease		16 463	34 724
Masincendisane		3 500	-
Medical expenses		8 098	27 022
Motor vehicle expenses		87 839	64 351
Printing and stationery		241 229	145 994
Promotion material		107 606	61 402
Refreshments (projects administration)		252 273	198 246
Registration fees		5 000	1 246
Repairs and maintenance		249 040	179 805
Rutgers WPF general expenses		905 701	206 517
Secretarial fees		5 425	6 678
Security		5 097	6 174
Staff wellness and development		131 813	83 972
Subscriptions		2 224	10 320
Sundry expenses		58 758	59 835
Telephone and fax		208 035	174 995
Training		10 633	17 109
Transport		238 829	203 605
Utilities		45 919	44 106
		<u>13 492 162</u>	<u>11 559 433</u>
(Deficit) surplus for the year		<u>(1 897 951)</u>	<u>837 723</u>