



MOSAIC

SUPPORT • HEAL • TRAIN
PREVENTING ABUSE AND
GENDER BASED VIOLENCE



ANNUAL REPORT 2016 | 2017



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ANNUAL REPORT 2016 | 2017

While individual cases of violence against women do not necessarily fall easily into a general outlook, the year 2016-2017 for both MOSAIC and the nation saw an increase in the number of cases reported and brought to the fore. For the period under review (March 2016 to February 2017), MOSAIC saw an increase in the number of individuals that benefited from MOSAIC's programme interventions. Within this group of service beneficiaries, women are still the majority of beneficiaries.

The increase in high reporting is a success in strides aimed at promoting awareness of Gender Based Violence programmes. It does however reveal a moral and spiritual failure in our communities in which the value of life placed on the lives of young woman and girls in particular has been eroded.

MOSAIC during the reporting period was strategically placed to respond and address matters of Gender Based Violence with a focus on alleviating the community of violence against woman and children.

"Let us unite to end violence against women and girls!"

MOSAIC'S VISION

A Society free of Abuse,
 Domestic Violence and Gender Based Violence.

MOSAIC'S MISSION

MOSAIC is a non-profit organisation that enables abused adults and youth to heal and empower themselves in dealing with abuse and domestic violence. MOSAIC works in partnership with government and other service providers in communities in the Western Cape and Gauteng. MOSAIC delivers a range of prevention and support services in these communities.

CHAIRPERSON'S REPORT

It is a great privilege to be part of MOSAIC and it was an honour to have been elected to the role of Chairperson of the Board in 2015. I have led the organisation at a strategic level together with our Board of Directors who have also served with me for two years.

I have worked in partnership with MOSAIC as a Magistrate from 2005 as a key note speaker at their functions and at their information community sessions. As a judicial officer, I have also had the opportunity to be involved in the training of MOSAIC's court workers.

MOSAIC has been in existence for twenty four years and we have built a strong foundation in the communities in which we serve. The communities have become dependent on our guidance and support.

Our focus at MOSAIC is on strengthening the organisation and ensuring we have the right leadership in place. The Board has worked closely with the Executive Director of MOSAIC to ensure that the objectives of the organisation are in line with our Vision, "to create a society free of gender based violence".

MOSAIC has been going through some challenging changes. The changes have strengthened the organisation, allowing its programs and service delivery to be taken to new levels of support and development. Further it has improved the organisation's effectiveness in the changing social, political and economic landscape in South Africa.

We have a changing environment in our country, where young children are being sexually assaulted and killed by family members, neighbours or people who they are familiar with. As an organisation we teach the community about gender based violence and how to value each other and to protect each other and their children.

This year we saw many changes in our social, economic and political landscape and as a country we have experienced a turbulent period of political instability that contributed to the social underpinnings of poverty, unemployment and increased inequality. Millions of South Africans have receive social grants. This is indicative of a struggling society where socio-economic problems are a direct result of gender violence.

As an organisation we have made a difference in so many communities where people find it difficult to cope in everyday life. With MOSAIC's services the evidence becomes visible in abused people's lives, as our staff members teach them how to survive abuse and to hope again.

I am proud that together with the Board and Staff of MOSAIC we continue to deliver valuable information and life changing amenities to the communities in which we serve.



Thank you

Roseline Lawrence
CHAIRPERSON OF MOSAIC BOARD

MOSAIC'S FEMALE CLIENTS – IN THEIR OWN WORDS: *I felt so down this morning but I'm ready to let go of what is not my own. I thank God so much for this opportunity. Thank you MOSAIC • You always make sense of everything and it sounds so simple – you make sense! Thank you is all I can say • The counsellor guided me in the right direction and is very professional in her approach • The more I share the more good I feel • I feel very confident and I can face my husband and not feel scared of him. Thank you for your support • I have learnt to take responsibility for my life. It was powerful sharing!*

MESSAGE FROM MOSAIC'S FOUNDER

After registering MOSAIC in 1993 I am grateful to know that twenty four years later MOSAIC continues to deliver excellent quality services to people who are abused. MOSAIC is still one of the leading NGOs dealing with Gender Based Violence and Abuse in our country. Our principle is the Continuum of Care for our clients. From one service they are referred to other services so that they are carefully assisted with their problems.

This year I would like to thank many individuals for their dedicated leadership in maintaining MOSAIC's reputation in the field of Gender Based Violence. It is because of these individuals that MOSAIC has successfully survived. MOSAIC has grown and currently has seventy employees. I am honoured to be part of this hard-working and compassionate team who have kept MOSAIC thriving through its highs and lows during the year.

This has been a challenging year for MOSAIC. We were thankful when Riaan Goosen our Human Resources and Finance Manager became our Interim Executive Director after MOSAIC's Executive Director resigned. We valued Riaan stepping into the Interim Executive Director's position and continuing to run our important services for our clients. Riaan is respected and appreciated by MOSAIC's Members, the Board of Directors, the Staff and our Stakeholders.

During this year MOSAIC's Managers led their teams admirably and they took on large burdens of responsibility. MOSAIC's Managers are highly trained and skilled and I thank them for their excellent services.

MOSAIC's Staff of Social Auxiliary Workers and Counsellors had important and responsible roles in serving and healing our clients. They have been at the coal face of service for traumatised clients who suffer from Abuse and Gender Based Violence. Their loyalty and essential services are greatly appreciated by MOSAIC and by our clients.

One of MOSAIC's original trainees from 1996 graduated as a Social Worker from the University of the Western Cape during this year. She came to MOSAIC without skills and she is now a highly skilled Social Worker. I am excited to see that other members of Staff are also furthering their studies towards a Social Worker degree.

Our Court Workers do sterling work at fourteen of MOSAIC's Court Support Desks situated in Magistrates Courts in the Western Cape

and three Courts in Gauteng. They help abused applicants to apply for Protection Orders. By working in the Courts they also assist the Clerks to achieve their client-load. MOSAIC's Counsellors situated at the Magistrate's Courts assist applicants within our Continuum of Care programme.

Our Staff at four Thuthuzela Centres in the Western Cape deal with traumatic cases of rape and sexual violence. On a continual basis they counsel survivors and they give their professional help and support to them in their times of need. I am proud of our Thuthuzela Staff who do amazing work with our clients.

Our Sexual Reproductive Health clinic has stayed open every Saturday to serve our clients. Due to lack of funding we could only give partial services. Hopefully next year it will be operating during the week as well.

MOSAIC's Funders and funding are crucial to MOSAIC's continued existence. We are thankful and grateful to our Funders who support us and who believe in our efforts. Without you we could not survive.

In addition to thanking everyone above I want to thank our courageous clients who continually seek the skills of our Staff for help with their problems. Their feedback has shown us that their lives have positively changed and they are grateful for MOSAIC's services.

MOSAIC'S Vision is that Abuse and Gender Based Violence has to stop. MOSAIC's expertise and passion ensure that we will continue to serve, survive and be successful in helping abused, beaten and bruised clients in the communities in which we serve.



We know that with our love for God and our trust in God, we will be able to aid many thousands of women, men and youth for many years to come.

Thank you
Rolene Miller
FOUNDER OF MOSAIC

MESSAGE FROM THE MANAGERS OF MOSAIC

For an organisation like MOSAIC constant growth and change in the NGO sector is inevitable. This fortunately continued in the year 2016-2017.

It was an exciting year for our programme implementation that saw our successful operation of new and existing programmes. Unfortunately there was a downscaling of some of our activities because of funding constraints. We had to stop the Men's Care Programme and cut down on the weekly Women's Clinic Programme. We are constantly looking for funding to implement these services once more.

New to MOSAIC's activity was our partnership with CESVI and the European Union which saw MOSAIC growing its existing services in rural Western Cape with a focus on Worcester and Robertson communities. The same growth was also noted with the extension of MOSAIC's National imprint. This saw the organisation making important contributions to input and services in the Provinces of KwaZulu Natal, Limpopo, Free State, Western Cape and Northern Cape as part of its National Campaign on Gender Based Violence.

These successes also included maintaining and developing existing relations with local partners such as the Department of Social Development; Violence Prevention through Urban Upgrading (VPUU); the Foundation for Professional Development and DG Murray Trust. The passion and drive of MOSAIC's Managers and Staff have been the key ingredients in the successful relationships with these key funders and services.

As Management of MOSAIC we are committed to the organisation's core services to combat abuse and violence against women and children. The same can be said for the Staff who continue to render services in difficult economy and socio-political factors that constantly affect the rendering of these services. It is through this commitment that the organisation will continue to render crucial training, service and healing services for abused people in our communities.

It's been a challenging year. However, we as MOSAIC's Managers and Staff are proud that we have continued to serve MOSAIC's Mission and Vision to end abuse and violence against women and children in our country. Thank you.



Riaan Goosen
HEAD OF
CORPORATE SERVICES



Mufaro Magidi
OPERATIONS
MANAGER



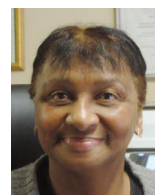
Isobella Chimatira
MONITORING &
EVALUATION MANAGER



Dawn Fish
COURT SUPPORT
MANAGER



Zarina Majiet
ADVOCACY/RELATIONSHIP
MANAGER

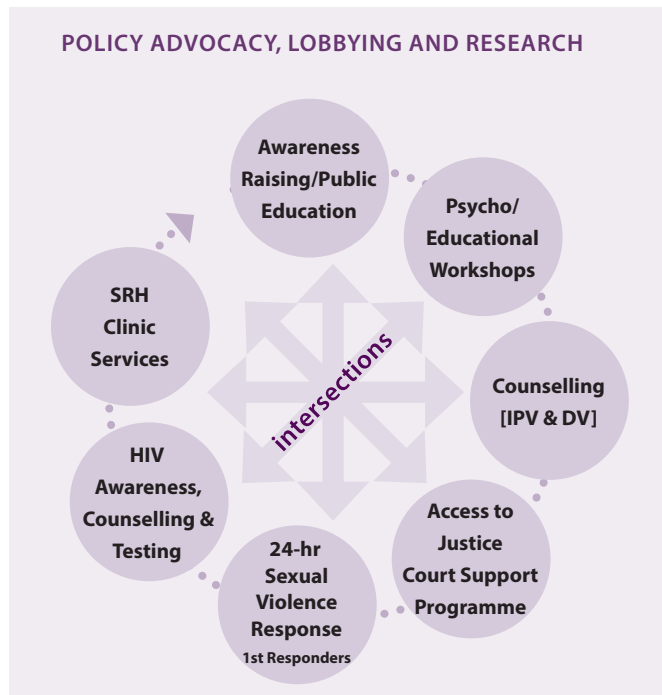


Veronica Libbie
ASSISTANT PROGRAMME
MANAGER

I was afraid to take a stand in court on Monday but now I feel so much better and I will do it. I want to thank you for the difference you made in my life • Ek voel sterker and ek voel dat ek my lewe kan begin met my kinders sonder my man • Ek voel baie, baie beter met vrede in my binneste. Ek gaan uit as 'n ander mens. Baie positief. Baie, baie dankie • Ek voel of ek gestuur was na die regte plek want ek kon my hart uit gepraat het met die dame. Sy het my mooi gehelp en ek voel nie meer skuldig nie. Baie dankie • Ndiphatheke kakuhle kakhulu • Undibuze imibuzo efanelekileyo wandinceda ngako konke kwaye undincede kakuhle. Enkosi • Unenkuthazo, uyavelana nengxaki endikuyo ungumntu olungileyo.

PROGRAMME HIGHLIGHTS & ACHIEVEMENTS: 2016 | 2017

MOSAIC's long service in the community makes it an ideal partner where it offers various initiatives and responses to combatting the serious nature of Gender Based Violence (GBV).



MOSAIC's Continuum of Care package ensures maximum outreach to community members at different levels. But it also goes to the extent of offering a full range of services for abused women, men and youth. Therefore MOSAIC maintains effective contact with clients and service beneficiaries even after their initial engagement in the programme.

Using this model, MOSAIC is able to clearly demonstrate how it's holistic, integrated services, links with its programme design and interventions based on community needs. This places MOSAIC as an ideal partner to render services that addresses the intersectional aspects of GBV and HIV/Aids.

Other noted highlights included MOSAIC's hosting of the Director of Social Justice Initiative at our Head Office. She was treated to a tour of the premises and met with the Management of MOSAIC. This was an exciting opportunity which saw MOSAIC being granted funding to support its Sexual Violence Services.

In promoting the joining together of Staff and the sharing of their monthly activities with each other, MOSAIC also introduced the implementation of Focus meetings. These meetings saw the Staff engaging once every month and it was aimed at creating and maintain a sense of family-hood amongst MOSAIC workers.

MOSAIC'S MALE CLIENTS – IN THEIR OWN WORDS: *Counselling is so important and I didn't know this before. The counselling has helped me share my thoughts with you. Thank you • My wife and I now talk because we never sat down and chatted before. Now I even laugh and play with my kids • I can be honest with my wife and I want to come back with her to speak to you again • You have taught me what abuse is and how I have abused my family. I didn't know that it was something I experienced in my childhood. Counselling has helped me so much • Thank you. I have a better understanding of how abuse works • Counselling was life changing. I was able to express my feelings and ask my family for forgiveness.*

OUR PROGRAMMES

1. Social Services

MOSAIC’s Social Services Programme reached out to communities through awareness raising campaigns. For the period under review a total of 14 719 people were reached through these community outreach and education services. During these campaigns we raise awareness of MOSAIC’s services and we also target specific issues relating to Gender Based Violence.

For the period under review (2016-2017), we were excited by the opportunity to work in partnership with CESVI through the new grant from the European Union Rights for Change Programme, to support and build the capacity of community members and children in Worcester.

Through this project our services have been expanded to rural communities of the Western Cape and we successfully opened an office that will specifically cater for the implementation of this project. MOSAIC celebrates and is grateful for the new partnership.

1.1 Domestic Violence Counselling

Our skilled staff at various community offices of MOSAIC continued to offer counselling to survivors of Domestic Violence who were violated by other family members, not intimate partners.

For this reporting year, we offered counselling to a total of 2 895 survivors of Domestic Violence. Of those who were counselled there were 1 726 who were women. Therefore although MOSAIC counsels men and youth the majority of survivors of Domestic Violence are still women.

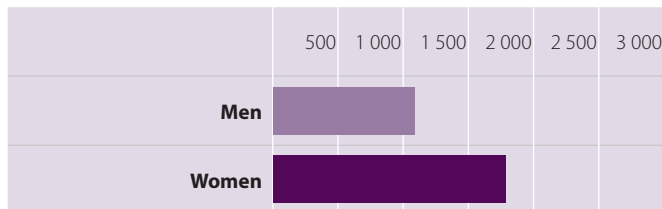


1.2 Intimate Partner Violence Counselling (IPVs)

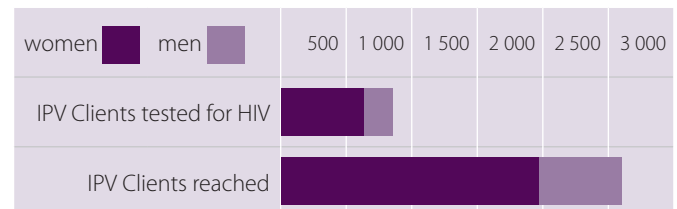
MOSAIC has separated the counselling of survivors of Domestic Violence and Abuse perpetrated by other people, to those that suffer Violence and Abuse in the hands of their intimate partners (Intimate Partner Violence – IPV). Support from the Global Fund has enabled MOSAIC to conduct this programme. For the period under review, the number of IPV clients who were counselled were 2 598 and a total of 1 997 were those of women. Through our campaign “Stop Gender Based Violence” the issue of IPV has been amplified and we have called on the Government to act.

Also, through IPV counselling, we were able to do HIV testing and counselling to a total of 879 clients and from that number, a total of 693 were women. While it might seem to be lower than the number we have counselled for IPV, we are still encouraged that women are taking the lead to know their status. Through counselling we support our clients who take the HIV test and refer when necessary.

DOMESTIC VIOLENCE CLIENTS COUNSELLED



CLIENTS REACHED AND TESTED FOR HIV



1.3 Workshops: Sexual, Reproductive Health and Rights

Through our Social Services Programme, our Social Auxiliary workers also ran Sexual Reproductive Health (SRH) and Gender Based Violence

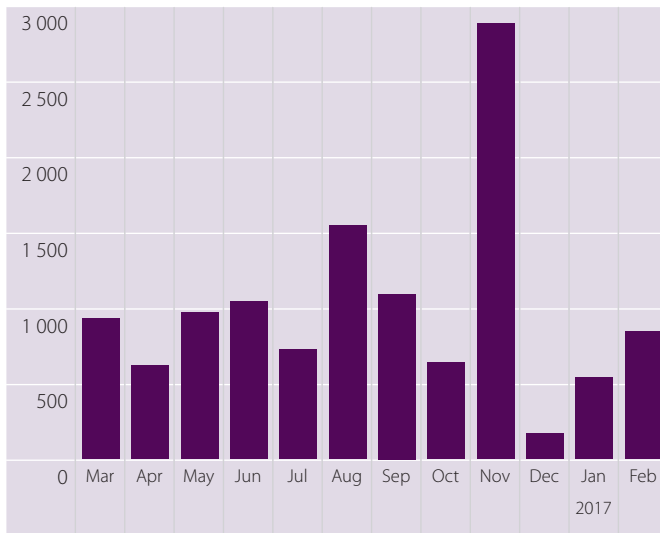


workshops for out-of-school girls and young women in the Western Cape. For the period under review, we reached a total of 1 310 girls and young women through our SRH workshops.

These workshops were also coupled with other service workshops aimed at raising awareness, and act as a preventative

measure to issues of Gender Based Violence and Sexual Violence.

PEOPLE REACHED IN AWARENESS PRESENTATIONS



In total, at least 12 199 people were reached through workshops and public education.

1.4 Shelter and Stepping Stones Programme

Stepping Stones is a series of workshops for men which is designed as a tool to help promote sexual health, improve psychological well-being and prevent HIV. The workshops address questions of gender,

sexuality, HIV/Aids, gender violence, communication and relationship skills. In doing so they recognize that men's sexual lives are embedded in a broader context of our relationships with our partners, families and the community or society in which we live. These strongly influence how men act, the possibilities open to them and their ability to make safe and healthy choices. Knowledge is important, but to make changes in men's lives we need more than knowledge. For example men may not be able to use condoms if they do not communicate well with their partners. Or they may fear being beaten or abandoned, or feel constrained by their culture or religion if they use condoms.



1.5 Engaging Men & Boys Programme

The Engaging Men and Boys Programme is implemented by MOSAIC and adopted from an International Programme that focuses specifically on men and male youth in order to promote men's involvement as equitable non-violent fathers and caregivers.

MOSAIC implemented a series of workshops with young men from the communities of Phillipi, Delft, and Lavender Hill on topics of sexual reproductive health for men 18-35 years as care-giving partners in issues concerning sexual, reproductive and paternal health and rights. This culminated in graduation and a certificate ceremony event for the men.



2. Our Response to Sexual Violence

Sexual Violence is a devastating public health issue in South Africa. In response, the South African Government, in partnership with Civil Society Organisations (CSOs) have made a significant achievement in establishing the Thuthuzela Care Centres (TCCs) across the country. These centres are designated public health care facilities with specialised rape management and provision of post-exposure prophylaxis (PEP).

MOSAIC plays an intrinsic role in the multi-sectorial and integrated environment in the Western Cape as explained below. This partnership includes the National Prosecuting Authority (NPA), Department of Health (DoH), South African Police Service (SAPS), Department of Social Development (DSD) and other NGOs

2.1 Thuthuzela Care Centers (TCCs)

During this period, MOSAIC's staff witnessed an increase in the number of sexual assault clients that were reached through the four TCC service centres around the Western Cape. The high number is however a sad reflection of the still pervasive culture of rape and sexual violence that is still very much a factor in our communities.

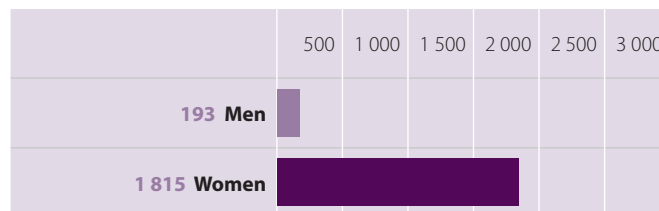
A key partner within the sexual violence programme has been the Foundation for Professional Development. Their support to the Atlantis TCC has made a tremendous difference in our activities within the community. Thuthuzela Care Centers offer a safe space for rape survivors where they are offered containment counselling and their secondary trauma is reduced. MOSAIC has experienced counsellors as first responders available to sexual assault survivor in all four of the TCC service centers.

For the period under review, we have assisted a total of 2 008 sexual assault victims in all these TCC's and more that 80% are women and young girls. There is an increase in numbers compared to our 2015-2016 statistics.

We also attribute this increase to the awareness raisings events that our TCC staff engage in. They educate community members in the surrounding communities about the services offered at the TCC and the impact of sexual violence.

Other services that MOSAIC offers at TCCs include HIV testing, information about Post Exposure Prophylaxis (PEP), as well as referrals to other service providers for ongoing support and after-care.

CLIENTS REACHED AT THUTHUZELA CARE CENTRES [TCCS]

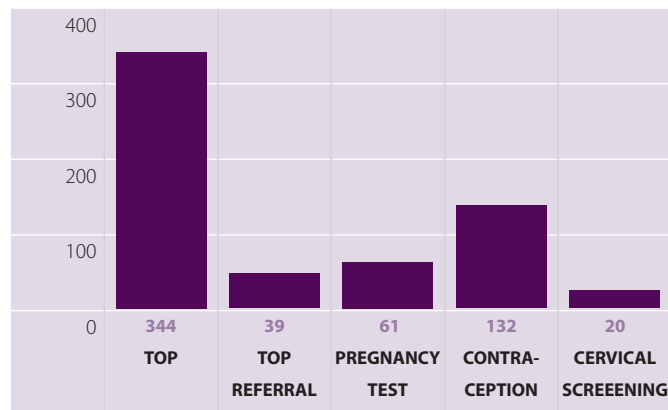


2.2 MOSAIC Clinic Services

As part of MOSAIC's Continuum of Care project its Clinic or Women's Wellness Centre offers sexual and reproductive health rights and education to women. MOSAIC's clinic offered a safe space for women and girls to make informed choices about their sexual health. Through this project MOSAIC assured a quality clinical and counselling service within the SRH clinics. Through non-judgemental and confidential counselling MOSAIC clients, majority of who are women and female youth were able to discuss their circumstances and options, and have access to comprehensive Sexual Reproductive Health Care.

A downside to MOSAIC's clinic services during this year was in response to funding constraints. MOSAIC has had to curtail its Clinic services to one day per week. We are hoping to expand the vital Clinic services to every day next year.

CLIENTS REACHED AT MOSAIC CLINIC



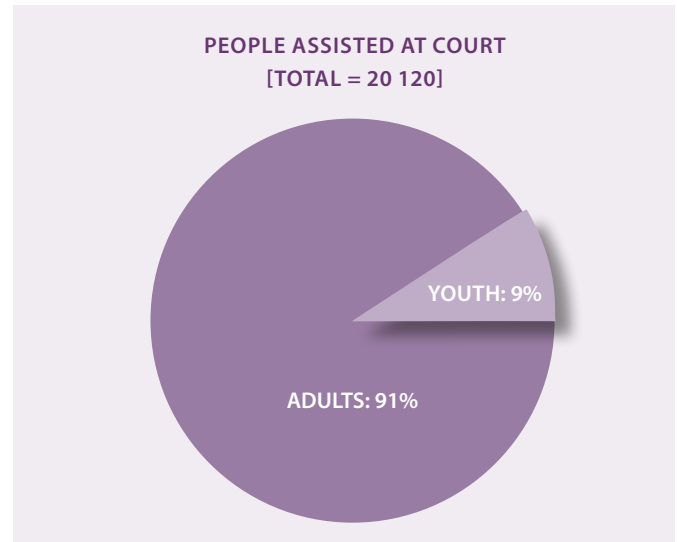
3. The Court Support Programme

The MOSAIC Court Support Programme has continued to serve thousands of abused clients in fourteen Magistrates Courts in the Western Cape and in two courts in Gauteng namely, Johannesburg and Pretoria. MOSAIC's Court Workers have continued to help with the Application for Protection Orders and help them to fill in the client's Affidavits. This service has been particularly useful for MOSAIC's Xhosa clients who cannot speak English or Afrikaans. The Court Workers also run public education and information's sessions on understanding the Domestic Violence Act 116 of 1999. In addition their services support the Clerks of the Courts with the overload of clients that come into the courts. Both the Clerks and the Magistrates have thanked MOSAIC for our Court Support services.

Additional support has come through for the Paarl Court by courtesy of the Department of Social Development.

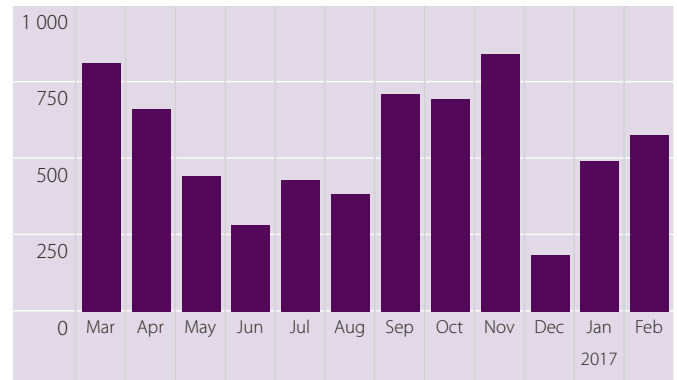
For the period under review there was a total of 20 120 people assisted at courts by MOSAIC's Court Workers and Counsellors at both the Western Cape and Gauteng courts. Of those assisted 77% were women.

- We have seen a steady increase in the number of youth seeking assistance. In 2016-2017 a total of 9% of young people were assisted by MOSAIC's Court Workers.
- There was a total of 13,963 Interim Protection Orders (IPVs) granted to clients as a result of MOSAIC assistance to clients.
- A further 6 624 clients were referred to other service providers like the SAPS and DSD for ongoing support.
- The number of information sessions conducted by our court supporters in 2016-2017 reached a total of 12 199 beneficiaries.



These information sessions also increased awareness on the court processes for women seeking help. Most importantly they highlight the rights of women and educate about the link between domestic violence, rape and HIV. The sessions also address the responsibility of each stakeholder to take a stand against violence and abuse of women and girls in the communities.

NUMBER OF REFERRALS FOR COURT CLIENTS
[TOTAL = 6 624]



4. Our Advocacy Programme

MOSAICs Advocacy Programme is embedded in the organisation's basket of intervention programs that are funded by the Global Fund Grant for the Gender-Based Violence Programme. As such, the Organisation, through its Advocacy Programme, was tasked to implement a 2-year National Campaign to end Gender-based Violence (NSPGBV/SGV Campaign), that started on 1 April 2016. The NSP on GBV is a coalition of civil society organisation (CSOs) towards realizing an implemented National Strategic Plan (NSP) on Gender-Based Violence (GBV).

Meetings, Press Statements and Social Media: March 2016 to February 2017

- During this reporting period, a total of six digital task team meetings with relevant Government Departments
- The SGV Campaign conducted three meetings with government
- Provincial Engagements:
During this reporting period a total of four provincial workshops were held reaching a total of 109 people (Eastern Cape, KwaZulu-Natal, Northern Cape and Frees State)
- Press Statements Released:
Three press statements over the past twelve months. These were in response to gender-based violence issues raised in the public domain
- Social Media posts:
47 social media posts on Facebook and Twitter based on GBV related matters that were in the public domain, e.g. In response to the death of Fezeka Kuzwayo. MOSAIC also contributed to the incidences that were in the public domain

Conferences

MOSAIC attended and made presentations at three conferences and events

- National Violence Conference: 15-17 August 2016
The SGV Campaign attended the 1st SA National Conference on Violence which was held in Johannesburg. The theme of the conference was, "Mobilizing Science, Community and Policy for Prevention.
- Parliamentary Women's Roundtable: 1-2 September 2016.
This event was coordinated by the National Legislature and addressed,

"Gendered implication of poverty, inequality and unemployment". MOSAIC's input was around how the legislative sector could ensure that poverty eradication and employment are better addressed from a gender perspective, centered on the need for policy development to address the gendered burden of care work in South Africa which most often lies with women.

- International Conference on Violence Prevention: 8-9 September 2016:
This event was held in Cape Town. MOSAIC's paper addressed the development, implementation and evolution of coalition-led campaign lobbying for a national strategic plan on gender-based violence towards preventing violence and strengthening services for victims of violence.

Communication

In acknowledging the fact that we now exist in a virtual world, MOSAIC has continued to use different communications and the social media platforms. We have used Facebook and Twitter and the social media platforms to profile and promote key woman both within MOSAIC and externally that are doing phenomenal work within their respective sectors.

We participated in online storytelling, sharing stories of woman that have come through MOSAIC and those that are advancing their feminism and gender work in their own respects.

COALITIONS & PARTNERSHIPS

During the 2016-2017 financial year, MOSAIC continued strengthening relationships with old and new partners. It is also important that some of these new partnerships are a direct result of successful engagements with partners at which MOSAIC got an opportunity to market and promote its services while at the same time to draw attention from potential funders.

Please see the back cover for the list of our funders and partners.

REPORT OF THE INDEPENDENT AUDITOR ON THE SUMMARY FINANCIAL STATEMENTS

To the Members of Mosaic

Women's Training Service and Healing Centre NPC

The accompanying summary financial statements, which comprise the statement of financial position as at 28 February 2017, the statement of comprehensive income, statement of changes in reserves and statement of cash flows for the year then ended are derived from the audited financial statements of Mosaic Women's Training Service and Healing Centre NPC for the year ended 28 February 2017. We expressed a qualified audit opinion on those financial statements in our report dated 25 August 2017.

The summary financial statements do not contain all the disclosures required by the International Financial Reporting Standard for Small and Medium-sized Entities. Reading the summary financial statements, therefore, is not a substitute for reading the audited financial statements of Mosaic Women's Training Service and Healing Centre NPC.

Directors' Responsibility for the Summary Financial Statements

The directors are responsible for the preparation of the summary of the audited financial statements in accordance with the criteria as required for the annual report as set out by the directors.

Auditor's Responsibility

Our responsibility is to express an opinion on the summary financial statements based on our procedures, which were conducted in accordance with International Standard on Auditing (ISA) 810, Engagements to Report on Summary Financial Statements.

Opinion

In our opinion, the summary financial statements derived from the audited financial statements of Mosaic Women's Training Service and Healing Centre NPC for the year ended 28 February 2017 are consistent, in all material respects, with those financial statements. However, the audited financial statements of Mosaic Women's Training Service and Healing Centre NPC for the year ended 28 February 2017 are subject to a qualification.

The basis for qualification of the audited financial statements is described in our qualified audit opinion in our report dated 25 August 2017. Our qualified audit opinion is based on the fact that in common with similar organisations, 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.

Our qualified audit opinion states that, except for the effects of the described matter, those financial statements present fairly, in all material respects, the financial position of Mosaic Women's Training Service and Healing Centre NPC as at 28 February 2017, and of its financial performance and its cash flows for the year then ended in accordance with the International Financial Reporting Standard for Small and Medium-sized Entities.

MGI BASS GORDON

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

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

CAPE TOWN
25 AUGUST 2017

Statement of Financial Position

	2017	2016
	R	R
ASSETS		
Non Current Assets		
Property and equipment	2 310 627	2 170 046
Intangible asset	5	5
	2 310 632	2 170 051
Current Assets		
Trade and other receivables	35 193	42 524
Cash and cash equivalents	4 887 484	4 936 509
	4 922 677	4 979 033
Total Assets	7 233 309	7 149 084
RESERVES AND LIABILITIES		
RESERVES		
Non distributable reserve	6 152 942	6 892 458
LIABILITIES		
Current Liabilities		
Trade and other payables	74 796	86 175
Deferred income	1 005 571	170 451
	1 080 367	256 626
Total Reserves and Liabilities	7 233 309	7 149 084

Statement of Comprehensive Income

	2017	2016
	R	R
Revenue	10 316 786	10 471 345
Other income	157 099	117 542
Operating expenses	(11 543 587)	(12 482 553)
Operating deficit	(1 069 702)	(1 893 666)
Investment revenue	330 185	296 250
Deficit for the year	(739 517)	(1 597 416)

Statement of Changes in Reserves

	NON DISTRIBUTABLE RESERVE	TOTAL RESERVES
	R	R
Balance at 01 March 2015	8 489 874	8 489 874
Deficit for the year	(1 597 416)	(1 597 416)
Balance at 01 March 2016	6 892 458	6 892 458
Deficit for the year	(739 516)	(739 516)
Balance at 28 February 2017	6 152 942	6 152 942

Statement of Cash Flows

	2017	2016
	R	R
CASH FLOWS FROM (USED IN) OPERATING ACTIVITIES		
Cash used in operations	(146 449)	(1 925 047)
Interest received	330 185	296 250
Net cash from (used in) operating activities	183 736	(1 628 797)
CASH FLOWS USED IN INVESTING ACTIVITIES		
Purchase of property and equipment	(232 761)	(54 817)
Total cash and cash equivalents movement for the year	(49 025)	(1 683 614)
Cash and cash equivalents at the beginning of the year	4 936 509	6 620 123
Total cash and cash equivalents at the end of the year	4 887 484	4 936 509

Detailed Income Statement

	2017	2016
	R	R
REVENUE	10 316 786	10 471 345
OTHER INCOME		
Sundry income	157 099	117 542
Interest received	330 185	296 250
	487 284	413 792
EXPENSES		
Advertising	27 672	16 189
Auditors' remuneration	89 000	95 865
Bank charges	21 096	21 235
Cleaning	27 409	21 212
Consulting and professional fees	228 823	355 414
Depreciation	92 180	64 319
Donations	-	1 000
Employee costs	9 395 047	8 940 893
Entertainment	10 160	-
Gifts	500	-
Global Fund SSR expenses	-	671 188
IT expenses	123 565	49 867
Insurance	48 022	44 801
Lease rentals on operating lease	2 556	6 263
Medical expenses	-	17 034
Motor vehicle expenses	-	84 309
Office expenses	70 871	-
Printing and stationery	145 738	207 812
Promotion material	-	164 101
Refreshments (projects administration)	322 930	367 784
Registration fees	20 011	-
Repairs and maintenance	52 920	43 681
Rutgers WPF general expenses	-	552 245
Secretarial fees	-	4 900
Security	5 702	6 430
Staff development and training	51 150	85 015
Subscriptions	4 418	4 875
Sundry expenses	52 093	90 068
Telephone and fax	217 661	228 410
Training	263	15 186
Transport	480 242	268 824
Utilities	53 558	53 633
	11 543 587	12 482 553
Deficit for the year	(739 517)	(1 597 416)

The supplementary information presented does not form part of the annual financial statements and is unaudited.



DONORS & PARTNERS

Department of Social Development
National Lottery Commission
Rutgers
Social Justice Initiative
DG Murray Trust
Anglo American Fund
Violence Prevention Through Urban Upgrading
European Union
Global Fund
Mary Oppenheimer and Daughter's Fund
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Investec
IQRAA
Sugar Daddy Theatre
Kurt & Joey Strauss Foundation
The Manley Family

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