

ANNUAL REPORT 2017 | 2018

MOSAIC

TRAINING SERVICE & HEALING CENTRE
combating abuse and gender-based violence

celebrating 25 years

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BOARD OF DIRECTORS

Linda Thorn (Chairperson)	Maxine Case Majid Hargey Diana Sochen
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STAFF

Director of Institutional Advancement	Assistant Programme Manager
Tarisai Mchuchu	Veronica Libbie

Head Corporate Services	Project Coordinator
Riaan Goosen	Luzuko Melapi

Operations Manager	Sexual Violence Counsellors
Mufaro Magidi	Vumisa Langa Nonkumbulo Mpande

Monitoring & Evaluation Manager	Nozuko Samka Lindelwa Silika Nomzi Mtsewu Verna Adams
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Advocacy/ Relationship Manager	Charlene Alberts Melony Daniels Samantha Davids Elizabeth Januarie
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Court Support Manager	Karin Links Angela van Vuuren Nolundi Sam-Tshandu Busiswa Mxinwa
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Social Workers	VCT Counsellors
Sikelelwa Mahlasela Geneve de Vos Nandipha Ganya	Zizile Fundzo Yoliswa Ncindi

Accountant
Marion van Schalkwyk

MEMBERS

Rolene Miller (Founder Member)	Michael Bagraim Beryl Eichenberger Balu Nivisson
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Court Workers	Social Auxiliary Workers
Judith du Preez Emily Fortuin Anna Francke Williams Nombulelo James Anita Jefthas Francis Jones Geraldine Jonkers Vanessa Joseph Gwyneth Gordon Maria Lamani Ntombikayise Magwaxaza Nontombi Ndzoyiya Caroline Ngubeni Martha Nkwe Sharidene Robyn Zaida Samuels Zandiswa Siphika Nurie Slamdien	Nomalinge Madikane Terry Dafeti Xoliswa Mfanta Maria October Lumka Sokoyi-Mongezi Maria van Wyngaardt Zoleka Mali Charmaine Morrison Lucky Sihepo Primrose Tetyana

HR Assistant	Data Capturers
Spokazi Vazidlule	Alida Davids Chantal Meyer

Field Officers	Receptionists
Mildred Klink Ntombibala Mquqwana Wilma Truter	Noxolo Kula Hilary September

Area Coordinator	House Keepers
Lucenia Williams	Faiza Daniels Gloria Feni

TCC Coordinators	Logistics
Belinda Williams Karin Williams	Moegamat Hendricks

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“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

The scourge of Gender-Based Violence continues to be a feared and dominating presence in our angry society. Internationally the movement of opposition to Gender-Based Violence has grown, and the recent #MeToo movement internationally, has highlighted the importance of addressing such ills in society.

MOSAIC has been operating since its registration in 1993, and for the last 25 years MOSAIC has offered help and support to the community, where we teach about Gender-Based Violence and how to value each other and to protect each other and our children

For the last year I have been honored to have served in the role of Chairperson of the Board. The Board is focused on strengthening the organisation and supporting the leadership.

I would like to thank the Board and the dedicated team of workers who have contributed so much time and energy in maintaining an effective service delivery to those who need and benefit from our input

Our team of executive directors, management staff and people working in the field, are continuing to give of their best and to persist in making a difference in the lives of many survivors and their families. This hard work and dedication is making a positive name for MOSAIC as an advocate fighting against Gender-Based Violence. One only has to visit the sites where help is offered to the community, to be able to witness the successes of what is being achieved, despite the current challenging economic climate.

This past year has been a transition period where MOSAIC has demonstrated its success as a stable organisation. MOSAIC is connecting with new partners, reconnecting with old partners, strengthening our relationships and networking with other groups. Together we are making a difference in so many communities where people find it difficult to cope in everyday life. The current economic climate has resulted in a reduction of some of the services and we are extremely grateful to our donors who continue to support us and to those helpful partners who have more recently come on board. Without funding there is a limit to what services

MOSAIC can offer. However with careful management and support MOSAIC continues to maintain a standard of excellence, offer valuable information and life changing amenities within the communities we serve.

I am proud that together with the Board and Staff of MOSAIC we continue to be making a positive contribution to society after 25 years of service delivery.



Linda Franklin Thorn
Chairperson of MOSAIC.

FOUNDER'S REPORT

I am delighted to provide my Founder's Report for the 2018 MOSAIC Annual Report.

The Herstory of MOSAIC began in 1993 when I registered MOSAIC Training Service and Healing Centre for Women. The organisation was created with the specific purpose of helping abused women put the pieces of their lives together and produce healthy and personally satisfying lives for themselves.

Over the past years of training and healing almost one million abused clients and their families, MOSAIC has thus prevented and periodically stopped the ongoing plague of Violence against Women. I am proud to say that today MOSAIC is still successfully operating in many of our disadvantaged communities and it continues to recognise and meet the urgent and critical need to stop men's violent abuse of women.

It is God's Miracle that this is MOSAIC's Twenty Fifth Anniversary Year. Each day MOSAIC's Staff deal with the danger, fear and darkness of women abuse at the coal-front. It is difficult to listen to helpless and hopeless cases of heart-breaking abuse and not to be affected. Faith in God has been paramount to MOSAIC's survival and to doing God's work here on Earth. Without acknowledging that we are all Messengers of God, MOSAIC would have crumbled many years go.

Abuse and Gender-Based Violence is Dangerously Alive. It is probably more prevalent than twenty five years ago. Yet people have become accustomed to the word 'abuse' and they just accept it as a norm. We need to find another word for 'abuse' so that we can rouse the public to the strongest means of preventing abuse. Men have to be held accountable. The courts have to sentence abusive men. But I realise that this is not always possible. Therefore neighbours, friends and families have to stand up and stop the painful abuse of women. Women of all races and societies have to bind together to stop violence of women and children.

I want to thank all of MOSAIC's brave and courageous Staff beginning with our hardworking Executive Directors to our Office Staff, and our Staff in the Field and in the Courts who have kept MOSAIC's flame alive for the past twenty five years. Thank you for holding fast to MOSAIC's mission and vision. I know how difficult this work is as you struggle to stop the violence. You have my greatest admiration and

my utmost respect for doing the work that you do, so that MOSAIC can become one of the best organisations in Cape Town to help those who are abused. I also want to thank MOSAIC's Board of Directors for holding MOSAIC's enormous achievements in your hands.

MOSAIC's greatest challenge is that we are constantly threatened with want of funding. We all know that funding is the life-blood of all organisations. We need additional funding to increase our Services and Programmes and employ more Staff to reach out to abused women in more communities and in South Africa. I would like to thank our present and generous Funders for believing in us and for supporting us to do this onerous work. Thank you for helping us to lay the foundation stones and for helping keep MOSAIC alive.

I am presently designing a Training the Trainer Programme for MOSAIC which will be one of self-sustainment for MOSAIC. We will thus pass our abuse services to others who are in need of training.

How many times do we say 'Enough is Enough! And no one takes notice?!' 'Amandla' roars forth 'Power!' MOSAIC roars forth 'Womandla Women Power!' My story of MOSAIC of the past Twenty Five years is now being published. It is called 'Womandla! Women Power!' Women have to know that they have the critical Power to stop men from abusing them.

*Be strong MOSAIC
and with God's help
be courageous!
Love who you are,
Love what you do,
and Love
who you do it for.*



Thank you
Rolene

MOSAIC STRATEGIC REVIEW – 2017 AND BEYOND!

MOSAIC continues to provide quality and holistic training, healing and empowering services to survivors of gender-based violence. We are proud of those that continue to work very hard to ensure that the organisation maintains its high standard of service. Our staff, funders, donors, partners and board members collectively work together to ensure that the organisation achieves its mandate. We appreciate their dedication and as we close off another challenging yet successful year, it is important to first acknowledge those that work hard to maintain the quality standards of the organisation.

MOSAIC celebrates all its achievements and accepts challenges as moments to reflect and improve. The board and members of MOSAIC strategically took a decision in the year 2017-18 to appoint a new leadership that will put into effect the renewal strategy of the organisation with strong checks and balances. They effectively appointed two directors who are responsible for the operational management and stability of the organisation. Riaan Goosen (Director of Operations) has taken on operations (financial management, HR, M&E and programme procurement oversight) and Tarisai Mchuchu (Director of Institutional Advancement) is focussed on publicising the brand, advocacy, resource development, donor relations and national

and international networking as fundraising strategies. Community and network partner management is a shared responsibility. Mufaro Magidi remains as the Operations Manager responsible for overall programme implementation, oversight and management.

MOSAIC as an organisation is extremely proud of the work that it has achieved. The organisation went through a renewal process in the past two years in which the management leadership has changed. Despite the changes, MOSAIC staff continued to deliver high quality services to our beneficiaries, which goes to show that there are strong systems in place that are not centred in one individual within the organisation.

The period of 2017-18 also is an opportune time for such changes within the organisation as it falls at the start of the organisational strategic review process. It is a time of stretching for the organisation as we seek to ensure that the organisation remains viable financially by being less reliant on funders and donors and more self-sustainable. MOSAIC has been engaging with the board members, donors, partners and staff members to determine the best way of achieving sustainability while continuing to provide holistic and quality services to our beneficiaries.



MOSAIC beyond 2018 will focus on strengthening the organisation in the following manner:

The overall objective is to contribute to the greater empowerment and healing of survivors of abuse through access to training, justice, mentorship and social support services so they can become active, participating and positive people in their own families, communities and society.

Specific objectives are to:

1. Provide access for survivors of gender-based violence to holistic support through connection to social services, justice, mentorship and training;
2. Provide training and support programmes for men and boys to prevent and end gender-based violence;
3. Increase community awareness by organising outreach events;
4. Develop and strengthen MOSAIC as a training institute that bolsters and capacitates practitioners, local and international organisations that work with women, men and children to end gender-based violence.

The strategic focus for the next four years is turning MOSAIC into a thriving training centre. The organisation has built expertise for the

past 25 years in the gender-based violence sector, has developed and trained many other organisations. Further to this MOSAIC now is accredited with SETA for its 'counselling services' and has the infrastructure to turn the Wynberg office into a training hub in which beneficiaries, practitioners and organisations are trained. Therefore all efforts will be put to make this a success.



This strategic focus will enable the organisation to achieve the following in the next four years:

1. Empower and train practitioners and organisations to better respond to the scourge of gender-based violence.
2. Empower beneficiaries with skills that will enable them to financially sustain themselves and leave abusive relationships.
3. Enable the organisation to create a sustainable model and mean to generate income that is not based on funds.
4. Enable the organisation to hold the intellectual and skills capacity base in the gender-based sector and be a knowledge hub.
5. To be better at responding to the issues on all levels as being a training hub will ensure that we are current to all research trends.

MOSAIC, as we progress beyond 2018, looks to take the work in the fight against gender-based violence to greater heights.

OPERATIONS MANAGER'S REPORT

It is a great pleasure to once again report on the wonderful work that was implemented by the MOSAIC team during the period 2017-2018. This was a special period marking MOSAIC's journey to celebrating its 25 year jubilee. More importantly the report marks a period of reflection and recognition as we acknowledge the hard work that was undertaken by the staff of MOSAIC, the communities that we service, our partners and our donors in realising a violence free society.

The reporting year has been a flagship year for MOSAIC in which, as I reflect, I am proud to announce that there was a great improvement of service delivery, especially looking against the backdrop of services rendered in the year 2016-2017, where one of our biggest projects with the Global Fund – the Intimate Partner Violence counselling programme – had just started. There was definitely an increase of women, men and youth that participated in MOSAIC programmes in comparison to the year 2016-2017. This increase was largely due to improved networks and improved management tools that were put in place to manage and monitor interventions across MOSAIC programmes on a weekly to monthly basis. This increase, while welcome, has been and will almost certainly continue to be, a challenge to us all looking forward, given that MOSAIC had to adjust to the grants demands in aspects of HIV testing counselling and mandate counselling formats as required by the different grant holders.

MOSAIC also understood that networks and relations are essential in rendering a comprehensive services in the communities that we work. This was advanced on a positive note where MOSAIC prioritised both vertical and horizontal relationships with community members, CBO's and arms of government i.e. Department of Health, Department of Social Development, National Prosecuting Authority and South African Police Services to name a few. With these partnerships, we have seen fully coordinated transitions in our programmes especially with MOSAIC participating in partner meetings and partner events that benchmarked designs of future programmes such as the Saartjie Baartman Centre, where MOSAIC now implements training for residents at the centre. Another success of these partnerships is the establishment of Forums consisting of registered and unregistered CBO's and governmental organisations in the areas of Worcester,

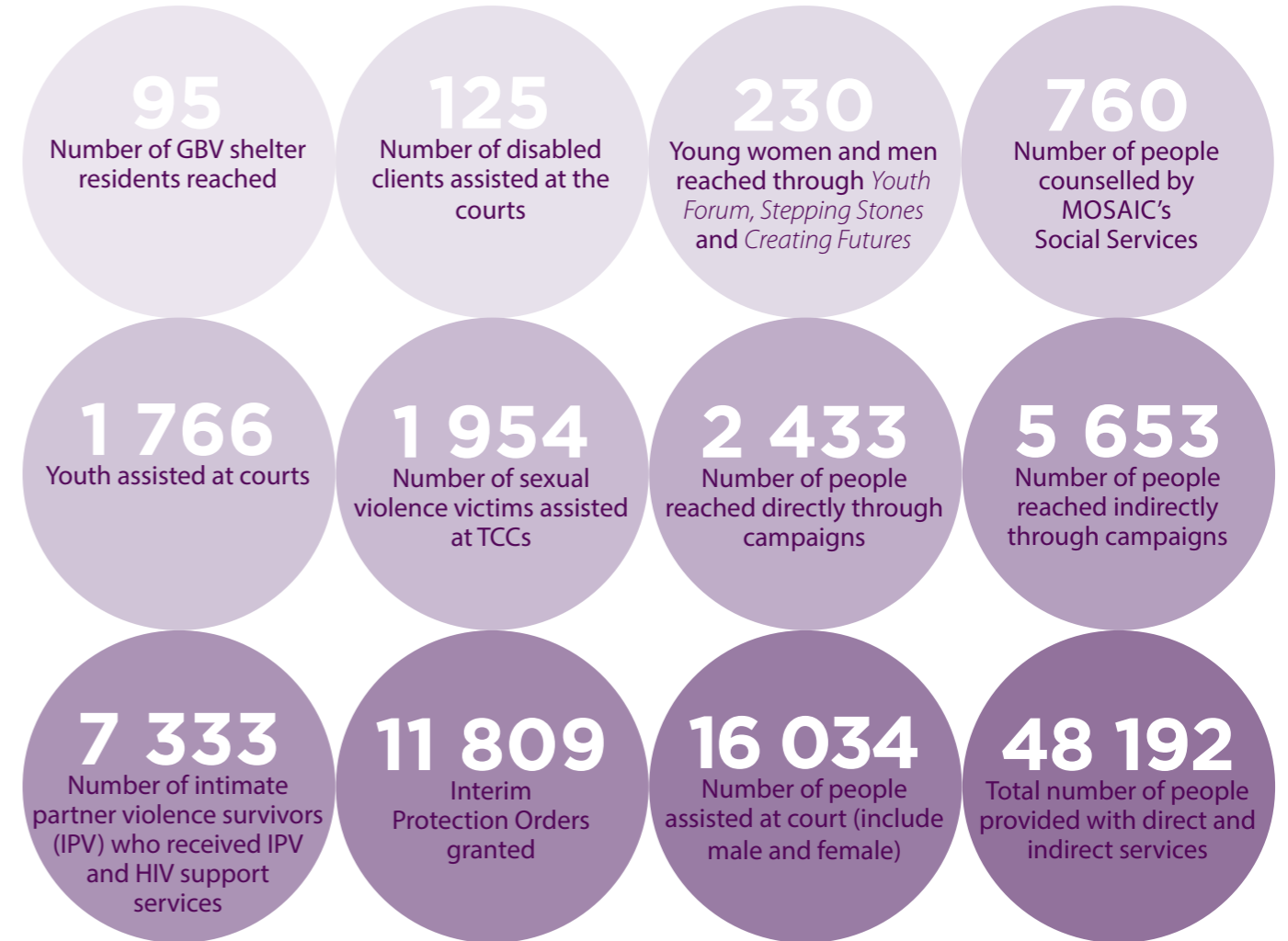
Paarl, Stellenbosch, Gugulethu, Nyanga and Phillipi. The operational planning conducted during the reporting period also proved to be a very valuable exercise which not only created a platform for staff engagements, but also presented an opportunity for sharing and aligning all staff towards all the same vision and mission.

With all these successes, it is worth noting that the greatest contributors are the staff members of MOSAIC who in this difficult funding climate continue to champion the rights of women, men, youth and children in the communities in which we render services. With our staff, I remain confident that MOSAIC will grow in strength in realising the mantra:

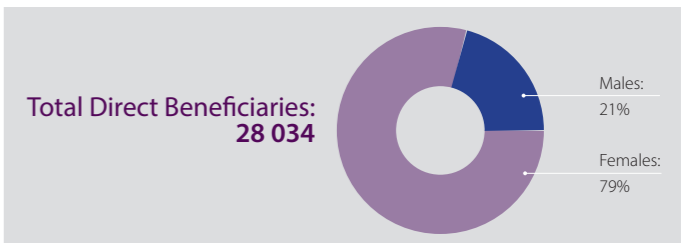
'Creating a Society Free of Gender-based Violence and Abuse'



PROGRAMME OVERVIEW 2017 | 2018



The services reported above are specifically for the March 2017 – February 2018 reporting period with noted achievements and challenges. Overall, MOSAIC has continued to grow in great strides annually. The growth of MOSAIC's reach has been organic and is in response to the needs of the community and that of persons who receive services from MOSAIC.



OUR PROGRAMMES

Court Support Services

MOSAIC Court Support Programme has remained our biggest programme in terms of human resources and general reach of service users. More persons have made use of our Court Programme than any other MOSAIC programme. This is largely due to the fact that there appears to be more persons seeking recourse from the courts in terms of addressing violence in their communities. MOSAIC to date operates in 16 courts: two courts in Gauteng (Pretoria and Johannesburg) and 14 courts in the Western Cape. Services rendered during the reporting period included containment counselling and access to justice programmes with a core mandate of assisting persons with applications and write ups of protection orders. MOSAIC continues to enjoy a good working relationship with its long standing partnership with the Department of Justice, which has remained loyal to MOSAIC in providing space for containment counselling in the courts where MOSAIC exists. MOSAIC has also retained most of its original staff that were part of the Court Support Programme in 1996. This has played out to MOSAIC's advantage as staff relations with the Department of Justice is generally healthy and beneficial for good services to the public/clients. Given this relationship MOSAIC has been able to have a wide reach of clients which saw MOSAIC reaching its set targets at courts as indicated below.

Of note is that most of the people accessing services at the courts remain largely woman, which reflects the fact that there is still largely more violence against women than men. Some may argue that this indicates that there are more cases reported by women than by men in the communities in which MOSAIC renders services.

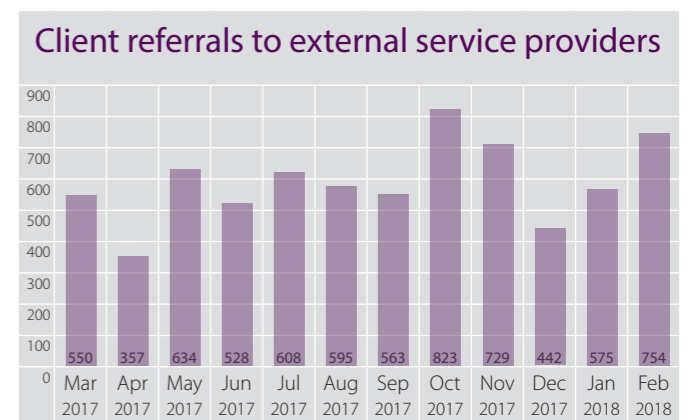
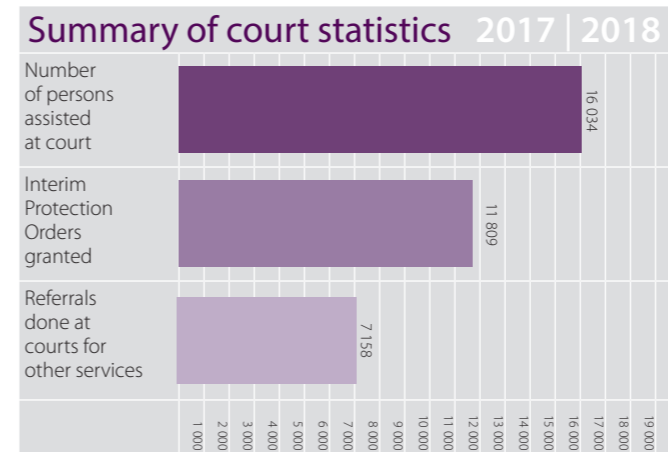
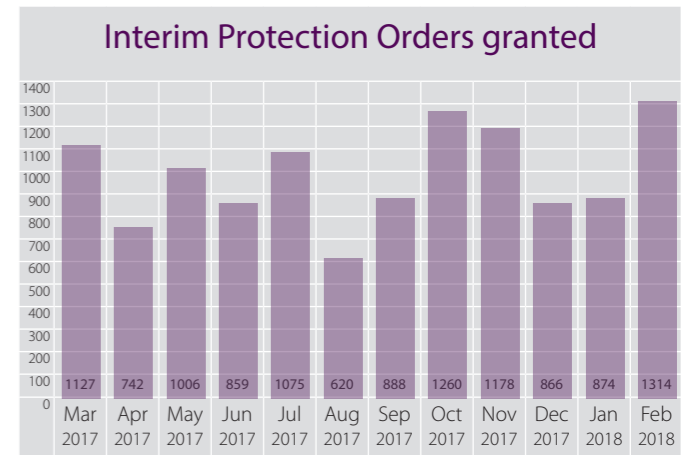
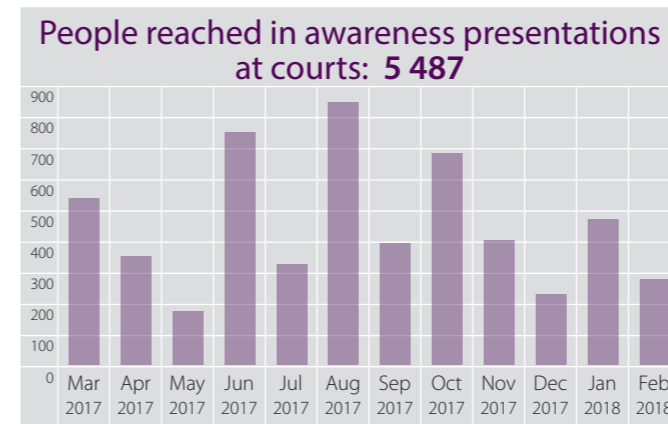
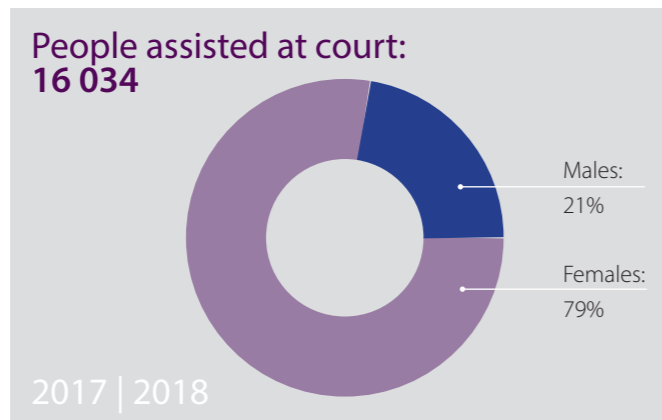
In addition to the rendering of services at courts, MOSAIC court workers also stepped out of their offices to expand their services by promoting indirect services through the hosting of educational workshops and educational events in the communities where services are rendered. In the spirit of raising awareness on matters of gender-based violence and advocating for violence free society, MOSAIC workers also participated in petitions at Wynberg Court in raising awareness of gender-based violence. This was done also in line with Woman's Month which saw MOSAIC focusing on advocacy and getting the message of 'violence free societies' across through partner engagements and MOSAIC led events. These additional tasks have been taken up by court workers with great enthusiasm as they present an opportunity to advance access to justice programmes on a mezzo and macro level.

Despite the successes of the Court Support Programme, MOSAIC has also endured the effects of a shrinking funding pool which has greatly affected the court programme. To date, this programme is

the most affected by funding challenges.

MOSAIC because of this funding crisis had to revise the number of working days from full week to at least three working days at all courts.

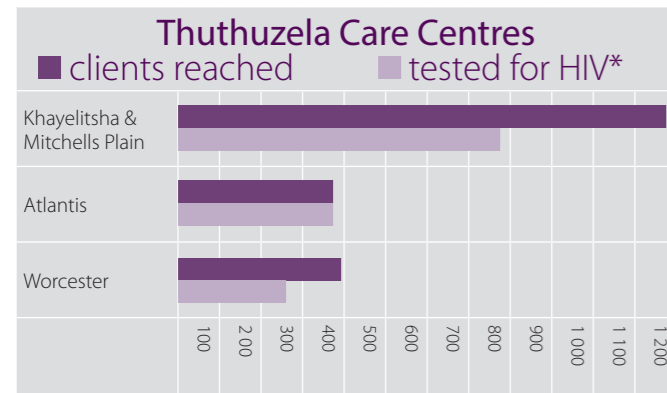
Despite this change, the staff morale and participation has remained high and staff have remained committed to rendering services effectively.



Sexual Violence Programme and Sexual Reproductive Health and Rights Programme

Trauma Counselling and Containment Services were rendered at Khayelitsha, Atlantis and Worcester Thuthuzela Care Centres (TCC's) as well as Mitchells Plain Forensic Unit in the reporting period. Monthly targets were met, and in some instances exceeded, in other TCC's. The predominant age group seen were Coloured and African females aged 11 to 25 years. This is still a largely vulnerable group in our communities.

High levels of gang violence which lead to gang rapes is also a huge contributor to the high numbers of clients seen in this age group. The Mitchells Plain Forensic Unit burnt down early February 2018 and services were diverted to the Manenberg TCC. This impacted reach but not greatly as the Forensic Unit did not produce large numbers. Awareness raising initiatives by the counsellors in collaboration with other stakeholders at the Thuthuzela Care Centres have been highly beneficial. Excellent service led to client satisfaction which in turn resulted in 'word of mouth' which also contributed positively to the high reach. Clients who had been treated with dignity and respect and received a high standard of service encouraged those known to them to seek services at the TCC's. The high reach is a positive indicator that more victims of sexual violence are accessing the valuable services of the Thuthuzela Care Centres.

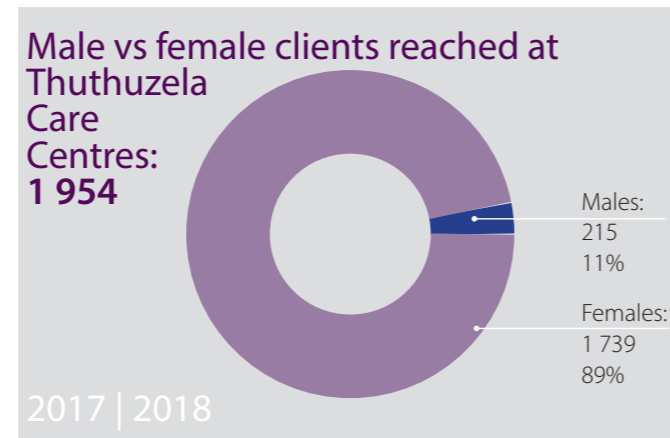


* Sexual violence victims who received an HIV test and know their result

Of note is the reality that the majority of cases reported with regards to sexual violence remain to be women. Despite a slight increase in men reporting, this proportion was greatly smaller compared to women that reported as displayed below.

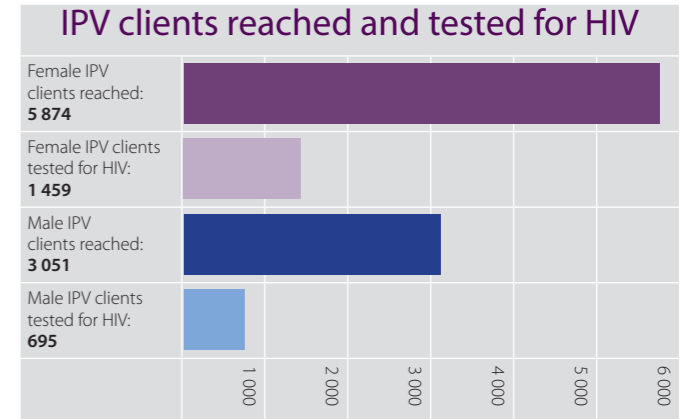
To promote more men coming forward and reporting cases of violence against men, MOSAIC advanced its engagements with men across the board by implementing male GBV workshops and therapeutic services.

Stakeholder engagements were also done by the coordinator in the form of attending the Atlantis, Worcester and Khayelitsha District Hospital TCC implementation meetings as well as the Wynberg Sexual Offences Court stakeholder meeting. One Global Fund GBV Programme quarterly meeting was also attended. Clients who presented at the TCC's in need of additional support were referred to appropriate organisations or government departments for those services. For instance the first responders referred immediately to a social worker when there was a client who was in need of a shelter. HIV positive clients were referred to their nearest clinic for ART. Additionally, a large majority of clients were referred to organisations that provide ongoing counselling for sexual violence survivors. There were also clients who present with social problems who were referred to social workers at the Department of Social Development for further



investigation and intervention. Counsellors at the Atlantis TCC also provided ongoing counselling services to client survivors of domestic and sexual violence as well their families.

MOSAIC Sexual Violence Programme also focused on rendering sexual reproductive health and rights education. This included mostly HIV testing and educational workshops to promote sexual violence education. Testing was promoted with all persons that made use of the TCC. MOSAIC is able to easily render this service as MOSAIC TCC workers are authorised and trained to render HTS services.



Social Services Programme

MOSAIC renders both public education and direct services under the programme. This largely included direct counselling and MOSAIC was able to reach both survivors and perpetrators of violence through direct counselling. This was rendered in communities around Cape Town with expansion of services extended to Paarl, Worcester and Villiersdorp.

Counselling remains the dominating programme within the Social Services intervention. Containment counselling and long term counselling was offered to adult clients – both perpetrators and survivors of gender-based violence (GBV). Entry points used mainly included courts and MOSAIC community satellite offices. This also expanded to include new courts i.e. Cape Town and Bellville court.

MOSAIC also remained true to its mandate of raising awareness around GBV and domestic violence (DV) matters. This consisted mainly of hosting workshops and dialogues in all areas of services. Sited examples included talks in areas of Gugulethu which were implemented in partnership with CESVI and *Ons Plek*. Similar workshops were also implemented in areas of Khayelitsha Town Two where communities received public education and material in the form of pamphlets on gender-based violence and sexual violence. The workshops and public education sessions were used as recruitment points of entry areas to access IPV clients. Through this MOSAIC was able to offer IPV counselling and HIV testing in the identified communities.



In 2017 we saw an increase in clients seeking help with domestic violence issues in their families. Many of these issues were a direct result of one or more persons that were abusing substances. In Mitchells Plain an increase in mothers reporting that their adult children are uncontrollable was on the rise. The majority of clients remained female with very few males coming voluntarily to seek assistance. Many of the male clients in 2017 were as a result of referrals from Khulisa, a non-profit organisation working out of Mitchells Plain Court. In 2018 many of the new clients that sought counselling came because of violence experienced as a result of substance abuse issues by either a partner, sibling or relative. One example of such a client was a mother that came to the centre for counselling because her ex-husband who was still living with her, verbally abuses her. He is on drugs and unemployed. Her daughter, also on drugs, abandoned her two month old baby who was still breastfeeding. She now needs to deal with having a new baby who is hungry and an ex-husband who breaks her down emotionally. Cases like these have become a trend amongst the Tafelsig clients, where there is high drug abuse and gangsterism rates in the community.

Lavender Hill and surrounding areas also saw more women, again with many of the cases relating to young children with behavioural problems. In some of these cases the parents experience domestic violence and intimate partner violence which affect the children.

The year started with gaining entry into local high schools to raise awareness on gender-based violence. The entry negotiations were successful and the team could host a few workshops at Tafelsig High School with mostly female learners between the ages of 15 and 18. New referral partnerships were also formed with Child Line and the Tafelsig Clinic, multiple meetings were held, successfully forming a network for clients to receive a more comprehensive service. Children of clients seen by me are now being referred to Child Line and clients



that are in need to immediate HTS testing are being referred to the clinic. Meetings with Heidi Pryer, social worker at Lentegeur Hospital, allowed us to gain entry into the hospital to conduct GBV workshops with the women of Ward 15. The team also attended the launch of the new resource hub at Monwabisi Park. The inclusion in local forums was also a pivotal step in networking with other organisations. MOSAIC social workers attended meetings like the Civil Societies Stakeholder meeting, the Provincial VEP forum, the HAST hosted Mitchells Plain forum and the Domestic Violence Court forum. New partnerships to host workshops at public spaces such as libraries were negotiated and implemented. The local forums also allowed us to form closer ties with our local SAPS office and have regular meetings to discuss the issues that clients have with SAPS and the courts. Partnerships with organisations like Health for Men and The Matrix improved services directed at men with regard to men's health and issues that men do not generally want to discuss.

With specific reference to Global Funded services, which forms a huge component of our intimate partner violence counselling, the reporting period marked a good start with regards to reach of IPV clients for Year Two implementation. MOSAIC reached its target. The revision of entry points and the weekly monitoring of IPV counsellors to ensure implementation of programmes adequately, has improved service delivery and reach under the IPV programme.

MOSAIC also implemented training workshops in partnership with the Saartjie Baartman Centre. The skills resource training course is aimed at equipping shelter residents with skills and the know-how needed to seek employment. MOSAIC reached a total of at least 67 clients during the reporting period, the challenge however is that the training course requires participants to take part in at least nine sessions to complete the course. Out of the 67 participants, only seven completed the nine sessions.



Stepping Stones and Creating Futures was also a key programme implemented during the reporting period. Stepping Stones is a series of workshops designed as a tool to help promote sexual health, improve psychological well-being and

prevent HIV. MOSAIC held at least 24 sessions in the Khayelitsha area reaching at least 18 male and 18 female youth. More workshops are planned to be held from July 1st 2017 until 2019 in partnership with Global Fund grant.

New learning development was achieved in the form of a number of training workshops that I attended in the course of this reporting period. The ICT training held in July 2017 helped with gaining the skills to consolidate services and capture these services on one database. The Department of Social Development hosted stress management training which helped me to take better care of myself. The restoration and healing training in June 2018 was valuable in helping guide my skills in creating a caring environment for all clients and using referrals to help clients experience a holistic service.

Below is a client testimonial after receiving Social Services from MOSAIC.

WITH MOSAIC:

When I came to MOSAIC I have already heard from (and about) them nationally and internationally. I came here with a purpose to see myself doing good and making progress in positive ways for myself and others. I was not feeling so well, going through some emotional changes with regards to the process of growing up and becoming a man. I did some research on MOSAIC and found out that they are the perfect organisation with good staff to assist me. I did enter into the facility knowing that I will be helped. I was assigned someone to speak to and this person is of excellent help. She has changed my view on MOSAIC and has taught me some skills to deal with my emotion.

**Yusuf (24)
Mitchells Plain**

One of the most pressing challenges are recruiting men for the men's programme, men are reluctant to come to the workshops and direct services. MOSAIC, especially in the Mitchells Plain area, resorted to actively recruiting well-known community workers to explain to the men what the benefits of the workshops are and to invite them. Enlisting previous participants to recruit new participants was also a good way to increase attendance.

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 2018, 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 2018. We expressed a qualified audit opinion on those financial statements in our report dated 4 July 2018.

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 2018 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 2018 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 4 July 2018. 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 2018, 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
REGISTERED AUDITORS
CHARTERED ACCOUNTANTS (S.A.)

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

CAPE TOWN
4 July 2018

Statement of Financial Position

	Notes	2018 R	2017 R
ASSETS			
Non Current Assets			
Property and equipment	2	2 223 355	2 310 627
Intangible asset	3	5	5
		2 223 360	2 310 632
Current Assets			
Trade and other receivables	4	168 417	35 193
Cash and cash equivalents	5	2 737 415	4 887 484
		2 905 832	4 922 677
Total Assets		5 129 192	7 233 309
RESERVES AND LIABILITIES			
RESERVES			
Non distributable reserve	6	4 810 154	6 152 942
LIABILITIES			
Current Liabilities			
Trade and other payables	7	69 038	74 796
Deferred income	8	250 000	1 005 571
		319 038	1 080 367
Total Reserves and Liabilities		5 129 192	7 233 309

Statement of Comprehensive Income

	Notes	2018 R	2017 R
Revenue	9	11 579 058	10 316 786
Other income		100 705	157 099
Operating expenses	10	(13 276 344)	(11 543 587)
Operating deficit		(1 596 581)	(1 069 702)
Investment revenue	11	253 794	330 185
Deficit for the year		(1 342 787)	(739 517)

Statement of Changes in Reserves

	NON DISTRIBUTABLE RESERVE	TOTAL RESERVES
	R	R
Balance at 01 March 2016	6 892 458	6 892 458
Deficit for the year	(739 516)	(739 516)
Balance at 01 March 2017	6 152 941	6 152 941
Deficit for the year	(1 342 787)	(1 342 787)
Balance as at 28 February 2018	4 810 154	4 810 154

Statement of Cash Flows

	Notes	2018 R	2017 R
CASH FLOWS FROM (USED IN) OPERATING ACTIVITIES			
Cash used in operations	14	(2 386 318)	(146 449)
Interest received		253 794	330 185
Net cash from (used in) operating activities		(2 132 524)	183 736
CASH FLOWS USED IN INVESTING ACTIVITIES			
Purchase of property and equipment	2	(17 545)	(232 761)
Total cash and cash equivalents movement for the year		(2 150 069)	(49 025)
Cash and cash equivalents at the beginning of the year	5	4 887 484	4 936 509
Total cash and cash equivalents at the end of the year		2 737 415	4 887 484

Detailed Income Statement

	Notes	2018 R	2017 R
REVENUE	9	11 579 058	10 316 786
OTHER INCOME			
Sundry income		100 705	157 099
Interest received	11	253 794	330 185
		354 499	487 284
EXPENSES			
Advertising		47 649	27 672
Auditors' remuneration	13	86 850	89 000
Bank charges		30 796	21 096
Cleaning expenses		26 689	27 409
Consulting and professional fees		438 771	228 823
Depreciation		104 817	92 180
Employee costs		9 314 246	9 395 047
Events expenses		-	10 160
Gifts		425	500
Global Fund SSR expenses		127 200	-
IT expenses		111 340	123 565
Insurance		68 400	48 022
Office equipment and furniture		48 523	70 871
Printing and stationery		360 086	145 738
Refreshments (projects administration)		587 789	322 930
Registration fees		18 921	20 011
Repairs and Maintenance		27 508	52 920
Samila project expenses		500 078	-
Security		31 746	5 702
Staff development and training		150	51 150
Subscriptions		7 559	4 418
Sundry expenses		101 524	52 093
Telephone and fax		224 508	217 661
Training		-	263
Transport		944 867	480 242
Utilities		61 642	53 558
Waste removal		4 260	2 556
		13 276 344	11 543 587
Deficit for the year		(1 342 787)	(739 517)

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

MOSAIC

TRAINING ● SERVICE & HEALING CENTRE
combating abuse and gender-based violence

DONORS & PARTNERS

Department of Social Development

National Lottery Commission

Avon Foundation for Women

Rutgers

Social Justice Initiative

DG Murray Trust

Amplify Change

Anglo American Fund

Violence Prevention Through Urban Upgrading

European Union

Global Fund

Mary Oppenheimer and Daughter's Fund

Foundation for Professional Development

Investec

IQRAA

Sugar Daddy Theatre

Kurt & Joey Strauss Foundation

The Manley Family

MOSAIC

+27 (0)21 761 7585

0866 518 662 (SA Only)

66 Ottery Road, Wynberg 7800

Cape Town, South Africa

www.mosaic.org.za