



The Raphael Centre

Annual Report

2019



Board Members



Dr Tshidi Mohapelo
Chairperson



Corinne Knowles
Secretary



Steven Boy
Treasurer



Ellen Bagshawe-Smith
(nee Du Plessis)



Phehello Mahasele



Phatuxolo Wayi

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Creating a
Healthy
Organisation



Chairperson's Report

Protection 
GOOD
[GOVERNANCE]

When the term VUCA was coined none of us prepared ourselves for what is to come. This military acronym meaning–Volatility, Uncertainty, Complexity, Ambiguity–describe the world in which we operate. The year 2019 has been a year filled with anxiety uncertainties not only in the NGO but all sectors, in facets we could never imagine. For Raphael, VUCA was real as we were faced with funding challenges which meant terminating core HIV program and review our strategies. This process required us to let go of our long-standing staff members that contributed to Raphael’s good reputation as one of Makana/ Grahamstown’s HIV Counselling and Testing (HCT) support services provider. It is through this changed that we no longer provide direct and indirect HIV testing and counselling programme.

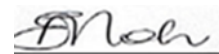
As the Chair for Raphael Centre, I would like to extend my warmest gratitude and gratefulness to Ms Ntombizodwa Doris Goje-Makhomba and Nomfundo Thobi who worked diligently on this HIV programme with us. The Siya Sonke project was fortunate enough to be resuscitated and continue through DG Murray Trust and other donors who saw the significance and relevance of building community cohesion and livelihood in 2020.

Part of the VUCA strategy is to help organisations build resilience and to overcome adversaries. The organisational strategic change brought some new relation and helped us review what our core business should be. This meant revising our Vision, Theory of Change, Mission, and organisational objectives of the Centre as HCT is no longer our core. This process goes with the re-branding process planned towards the end of 2020 with our stakeholders and key partners. As part of this resilience, we have been able to engage with Rhodes Philosophy Department and University College of London who brought “SHAER MAKANA” to us. It is

an initiative addressing gender-based violence (GBV). It will strengthen our Siya Sonke programme in its work toward social cohesion and Sexual and Reproductive Health Rights (SRHR).

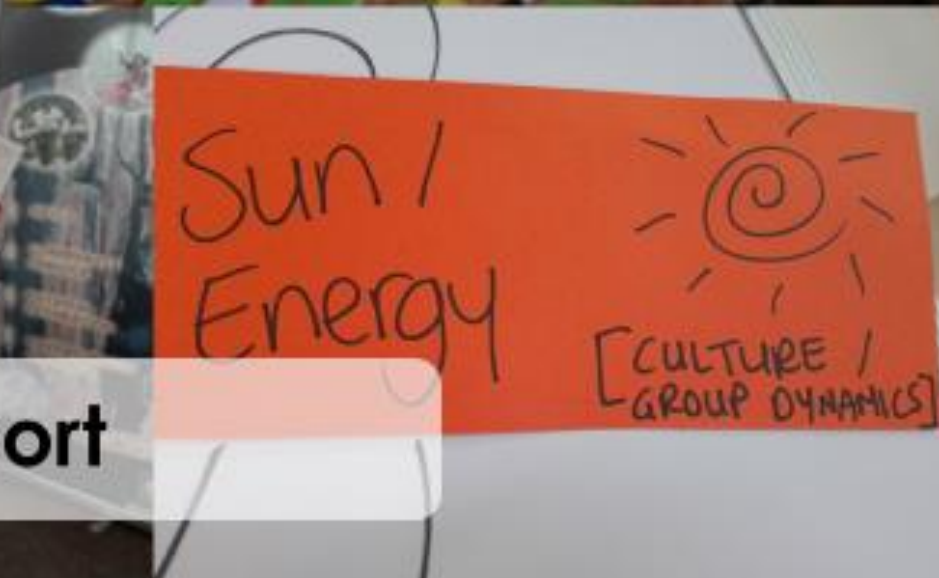
Under the guidance and leadership of Anne Loeffler, the director, Raphael has been able to steer the ship afloat without sinking even though there have been some turbulent waters. Our resource mobilisation drive continues as we are still not yet clear from the dangerous water.

Without support from the members of this board, I would not have managed to chair or support Raphael. I would like to extend my appreciation to our staunch supporters, our funders, our partners, our networks for instilling us with your trust. I would conclude with a quote from Dr Martin Luther King when he said, “We need leaders not in- love with money but in- love with justice, not in- love with publicity but in love with humanity.” He was not aware that today we will be confronted with multiple complexities that take us away from the eye of the needle. Its dedicated and committed team, staff, the board and people that we have at Raphael that serve their purpose with diligence. You are appreciated!!



Tshidi Mohapeloa
(Chairperson)





Manager's Report

At the beginning of 2019, Nomaxabiso and I attended an Organisational Development training workshop which was hosted and sponsored by the Ikhala Trust. This course was about how to build and maintain a healthy organisation. In retrospect, I realise how much the course coincided with the tone which was set for rest of the year:

By mid-year our shaky financial standing called for an operational pause, thus enabling the space for a critical review of our *efficiency* and *strategic response*.

During this incredibly difficult and uncertain period the entire staff was laid off to allow the search for further jobs and income opportunities. A small team of staff volunteers continued facilitating most essential Centre activities with truly little financial resources available.

Efficiency and Finance

We had a critical review of our monthly running costs (overheads) and identified a few line items which needed to be adapted to the reduced income. The idea was to keep costs at a bare minimum until substantial donations are forthcoming. We are grateful to our landlord, the Family Webber Trust, who kindly agreed to the termination of our rental contract before the fixed date. We were able to leave the place by the end of September. From then on we have been working from home. There were also telephone contracts and WIFI which were terminated. IT Solutions who hosts our emailing and maintains our computers and printing has been the other generous creditor and has waved our monthly fees until there is new funding coming in. Due to this radical cost-cutting, we managed to stop monthly overspending.

During the second half of 2019, we generated most of our cashflow through commissioned work. This was thanks to the local Child Welfare team who required training in Asset Based Citizen-driven Development

(ABCD) for their staff and through the Assumption Development Centre who asked us to train their Life Skills trainer. Besides, we trained a group of kraal fishers in Vanderkloof Dam in ABCD. This work was requested by the Rhodes University Department for Ichthyology & Fisheries Science. Most of this intake was used for debt reconciliation and crisis management. The small amount which was left was kept aside to save up for retrenchment payments and the salaries of two months which was still owed to the Director from the 2nd term of 2019.

Strategic Response:

We had to ask ourselves, “Which of our interventions still make sense”? Are we still fulfilling our role as an incubator of ideas and approaches which advocate the well-being and integration of people who live at the social and economic margins of our city? For us NGOs, this is not just the reason why we exist but also a privilege!

Reflection: “South Africa has made huge improvements in getting people to test for HIV in recent years. It has now met the first of the 90 90 90 targets, with 90 of people living with HIV aware of their status in 2018. The country has the world’s largest antiretroviral treatment programme, which has undergone further expansion with the implementation of ‘test and treat’ guidelines. South Africa was the first country in sub Saharan Africa to fully approve Pre-Exposure Prophylaxis PrEP which is now being made available to people at high risk of infection” (www.avert.org).

The comprehensive National response to HIV and advocacy work and services of numerous NGOs has paid off. Conditions have been changing for the better.

Conclusion: Raphael Centre was established in 1999 to provide HIV services. Due to the huge progress within the HIV field we took the necessary, but difficult decision to end HIV testing and counselling services at our organization. Unfortunately, this process also involved having to let go off the two HIV counsellors Zodwa and Nomfundo.

However, the social drivers of HIV and sexual and reproductive health remain key elements to secure and strengthen the progress made in South Africa. Therefore, we will continue with the project called “Khanya” (Xhosa ‘Be Bright’). Through this project we have reached just under 2000 youth and adolescents to date. It aims at HIV prevention through sexual and reproductive health rights education, storytelling, and independency building, especially among girls and young women.

Streamlining Raphael Centre Strategy and Projects:

Siya Sonke was started as a project in 2017 and has emerged as a community driven partnership. In recent years, the project has grown organically in its activities so that it will become the Raphael Centre’s programme in 2020. The way we seek to engage with the local community is based on the principles and philosophy of ABCD which puts the strengths of individuals and communities into the center of development. Under Siya Sonke we facilitate ABCD capacity building workshops, organisational development and entrepreneurial development workshops, family mentoring and Child and Youth Development (CYD) and *Khanya*. Siya Sonke has engaged 35 families and their social networks of over 1 150 people to date.

Siya Sonke - Monitoring and Evaluation

In 2019, our organization has adapted and applied The Ikhala Trust’s Monitoring and Evaluation tool which documents and analyses the growth of resources (assets) of Siya Sonke learning partners. Assets are catagorised as 1) Human assets (e.g. skills, knowledge, motivation), 2) Social assets (e.g. family, friends, colleagues, clubs, community groups or forums), 3) Natural assets (e.g. livestock, rain water, food garden), 4) Physical assets (e.g. infrastructure, house, mobile phone, transport) and economic assets (e.g. salary & savings). The overall trend in the review showed growth in all five asset-categories among Siya Sonke partners. The most dramatic improvements were among the Human Assets (40%) and Social Assets (nearly 48%). This was followed by the Material Assets (23%) and Natural Assets (20%). Financial assets have grown between 10% to 20%. This happened mainly through diversifying forms of income through interest from savings and small business. Savings and investment have increased between 17% and 40%.

In the following, I am giving a rough summary of the programme activities last year:

Programme Activities:

ABCD Training and Introductions

In February, our teams introduced fundamentals of Asset-based Citizen-driven Development to 485 student volunteers and 22 representatives from local ECD sites during the Rhodes University Community Engagement 'Siyakhana@Makana' days. This event is for student volunteers and community partners (local NGOs and play schools) to introduce them to the basic principles of community engagement.

In the first half year of 2019, Nomaxabiso facilitated ABCD training together with Carla Collins who is a member of the (ABCD) Community of Practice. The training took place in Vanderkloof Dam and involved 20 fisherwomen and men who have been part of a Rural Development Programme by the Rhodes University Department of Ichthyology & Fisheries Science. The ABCD training provided insights into easy budgeting and project planning.

Despite the restricted budget of 2019, we facilitated the 3.5-day ABCD training course with Upstart youth and their coordinator. The course evaluation shows that the youth enjoyed the group and teamwork very much, appreciated their new budgeting skills and liked the mapping of their social assets. Besides, they came up with the following project-ideas: 1) Zandi's Academy: providing training for youth for public speaking & how to create and hold presentations; 2) Stars of Tomorrow: Catering (cooking and baking) nutritious meals; 3) Njeza's Movement: Sport coaching for youth in different sport disciplines, such as basket-ball and soccer.

Siya Sonke Children activities

Both age groups (7-10 years and 11-18 years) worked on their school performance and were involved with weekly tutoring sessions. We are pleased to share that the tutoring was assisted by students from Rhodes University and Diocesan School for Girls (DSG).



Tutors and children worked on their reading and spelling skills in English and in isiXhosa, practiced Mathematics and used storytelling to educate about the severe draught situation in Makhanda/ Grahamstown.

The youth was tutored by six Math-Society members (Rhodes University) who formed together the 'Study Club'. The aim of our youth group is to pass all school subjects this year with special focus on Science.

The President's Award: Bronze for Siya Sonke Youth

It was for the generous and supportive local The President's Award team, that five of our Siya Sonke youth could go on the Bronze-Hike at Fairewood Outdoor Education Centre. The youth hiked over 25km within two days and were introduced to different topics and places, such as CO2 experimental planting, the National English Library

Museum (NELM), they learned how to identify local vegetation, and, they saw the waterworks and local water systems (importance to save water). We are very proud to say that the five Siya Sonke youth was awarded the President's Award 'Bronze' medal in December.

Health Testing Services

By the time the Health Testing Programme was closed in July, Zodwa and Nomfundo had tested over 850 people for HIV since January. Five individuals were diagnosed to be HIV-positive. During the same period, they were consulted by 53 people for Retina Scanning at the Eye Clinic.

Managing Crisis was a Team Effort: Special thanks

We would like to acknowledge all our partners and friends who stood strongly by our side during this most difficult year of 2019. They did so despite the fragile and uncertain situation which we were going through. They co-invested with grants, donations, and made commissioned work opportunities possible. People organised events in support of Raphael Centre, waved fees, and offered meeting space at no costs. We received guidance, advice and encouragement. This was a team effort which enabled us to work on new perspectives.

We thank Club Peloton for their final tranche in 2019. We are deeply grateful for the tireless support of our founder Denise Herbert, the Emthonjeni Trust, Ikhala Trust, SECMA and St Cuthbert's Church. We would like to acknowledge and thank Soroptimists International, Alivia Ismail Charitable Foundation, the Rotary Club Cheltenham, the Grahamstown Rotary Club, the Roundtable Grahamtown, GBS Mutual

Bank Grahamstown, Credit Guarantee Insurances, and the German band 'Bell Book & Candle'. Heartfelt thanks must also go to Sunflow Events, the Red Café and Fusion Shop in Grahamstown, BIZZ support of Rhodes University's Business School, the Rhodes Community Engagement as well as the local The President's Award team. We sincerely thank the Assumption Development Centre and Child Welfare of Grahamstown, The Family Webber Trust, the Property Shop, IT Solutions, the Legal Resource Centre Grahamstown, and Pick'n Pay for their kind support. Special thanks must also go to David Fuller, family Roberson, Margot Beard, Rhoda Leach and Margie Rogers, Torquil Paterson, Ellanie McLachlan, Jillian Frazer, Sibulo Mkhize, Duncan Samson, Liz Campbell, Nina van Schoor Lizzie Rennie and Jo Nette Le Kay, Mrs Maggy Clarke, Gavin Marshall, Ann Marshall and our anonymous monthly donor!

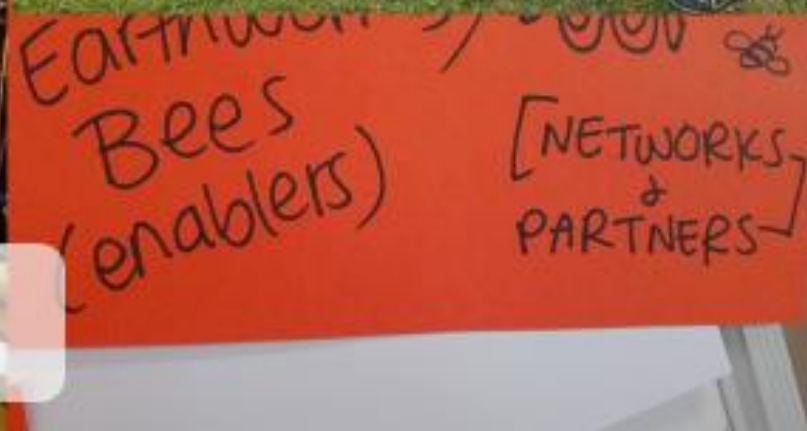
Special acknowledgement must be given to the Raphael Centre Board members who stood strongly behind us last year. We had endless Board meetings followed by the Board meeting with Raphael Centre staff. Many of these gatherings were difficult because of the seriousness of our situation that informed the topics we had to discuss. This journey would not have been possible without the care, support and guidance and endless hours of Tshidi Mohapelo, Corinne Knowles, Steven Boy, Ellen Bagshaw-Smith, and Phehello Mahasele.

In closing, I would like to acknowledge and thank my colleagues, Noli, Nomfundo, Zodwa, and Nomaxabiso for their diligence, commitment, care and teamwork the entire year.

Anne Loeffler (Manager -Raphael Centre)



Partners



Networks

Access Music Project
 Anglican Diocese Grahamstown
 Assumption Development Centre
 Child Welfare
 COADY International Institute
 College of Transfiguration
 Community of Practice (CoP)
 Diocesan School for Girls (DSG)
 Department of Health
 Department of Social Development
 Dr Davies Optometrists
 Eastern Cape NGO Coalition (ECNGOC)
 Eastern Cape Midlands College
 Elamanzi
 Fairedwood Nature Reserve
 Grocott's Mail
 Grahamstown Residence Association
 Holy Cross School
 Hobbiton Outdoor Education Centre
 Ikhala Trust
 Joza Youth Hub
 Little Flower Day Care Centre
 Lithalethu Preschool
 Mary Waters High School
 Mfuzo Boxing Club
 Nathaniel Nyaluza Secondary School
 People Unemployment Movement
 Port Elizabeth Mental Health
 Radio Grahamstown
 Rhodes Music Radio
 Rhodes University Business School
 Rhodes University Community
 Engagement
 Rhodes University First Things First
 Rhodes University Psychology Clinic
 SaveAct
 Sibanye Special Needs Centre
 The President's Award



Scottish Episcopal
 Church Mission
 Association



St Cuthbert's
 Church



The Family Webber Trust



Revd. Denise
 Herbert



The Red Café



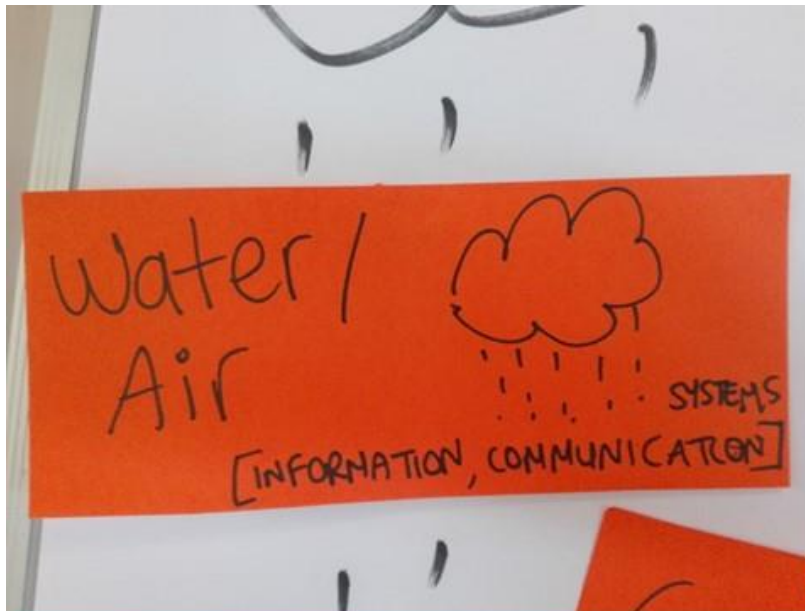
Donors

Alivia Ismail Charity Foundation
 Ann Marshall
 Anonymous donor
 Club Peloton
 Credit Guarantee Insurance
 Corporation
 David Fuller
 Denise Herbert
 Emthonjeni Trust
 Family Webber Trust
 Fusion Shop
 Gavin Marshall
 GBS Mutual Bank Grahamstown
 IT Solutions Grahamstown
 Mrs Maggy Clarke
 Pick n Pay Grahamstown
 Property Shop Grahamstown
 Red Cafe
 Rotary Club Cheltenham
 Roundtable Grahamstown
 Scottish Episcopal Church Mission
 Association
 Soroptimists International
 Sunflow Events
 St. Cuthbert's Church
 The Ikhala Trust

 Grahamstown Community members
 at Sunflow Event & Ralletando for
 Raphael Centre

Donors in kind

Adrian D Gravett
 Bernie Dolley
 Bell Book & Candle
 Bill Harvey
 Brandt & Stoltz
 Chenge Chakurungama
 Corinne Knowles
 David Fuller
 Duncan Samson
 Efraym Chibuku
 Ellanie McLachlan
 Georgia Roberson
 Grahamstown Parent Network
 Grahamstown Cathedral
 Ikhala Trust
 Jackie Davies
 Jillian Frazer
 Jo Nette Le Kay
 Justice Roberson
 Liz Campbell
 Lizzy Rennie
 Margie Rogers
 Margot Beard
 Nina van Schoor
 Rhoda Leach
 Rhodes university Maths Society
 students
 Rhodes University Community
 Engagement
 Sarah Roberson
 Sibuh Mkhize
 Sue Paton and her DSG learners
 The Nearly New Shop
 Torquil Paterson
 The Legal Resource Centre



Please join us for a

Rallentando for the Raphael Centre

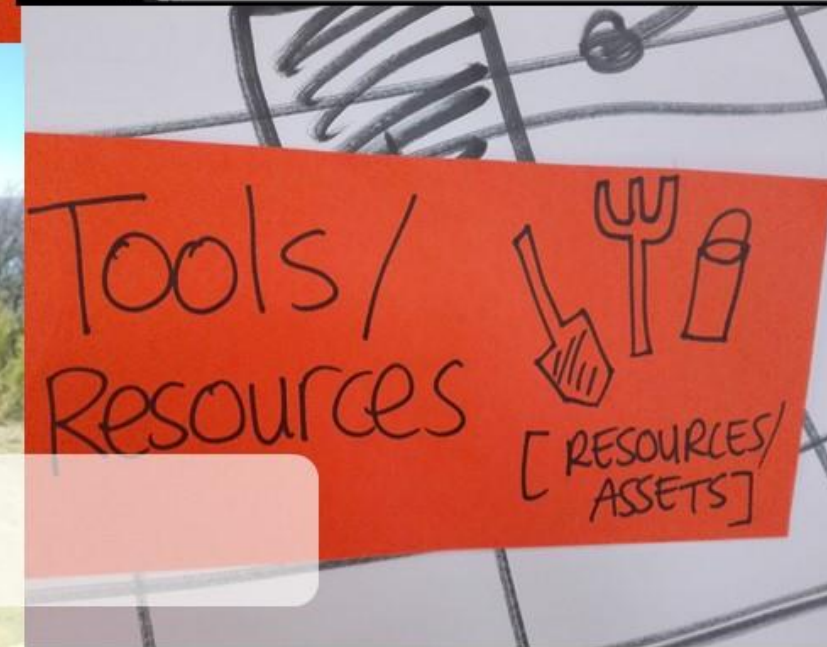
An Evening of Classical Music

Rallentando is the musical term for slowing down, and I use it here in the sense of inviting you to slow down after a long working week and to join us for a special occasion. Some of our town's finest musicians will perform an entrancing programme including piano, strings and voice. In a classical music concert fundraiser for the Raphael Centre, which celebrates its 20th anniversary this year. The Raphael Centre works with communities in the Makhanda municipal district to build physical, mental and social health and to inspire hope.

Judge Judith Robinson has kindly offered to host the evening at her home where she has an excellent grand piano, and space to accommodate a special audience of 30 guests. The programme is 90 minutes, with a 20 minute intermission. Enjoy a complimentary glass of sherry on arrival, and wine and light snacks will be available during the interval and after the programme. For a little added fun, we will hold a lucky draw for a prize.

Friday, 10 May 2019, 18.00
 21 Park Road, Makhanda (Grahamstown)
 Donation is R150 — All proceeds go to the Raphael Centre

For bookings and more information, contact David Fuller
 083 607 9194 / dfguitar@hotmail.com
 Learn about the Raphael Centre's important work at www.raphaelcentre.co.za

RAPHAEL SUPPORT AND SKILLS DEVELOPMENT ORGANISATION

FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2019

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BOARD'S RESPONSIBILITY STATEMENT AND APPROVAL OF THE FINANCIAL STATEMENTS

The financial statements of Raphael Support and Skills Development Organisation set out on pages 3 - 8 are the responsibility of the Board.

The Board is responsible for selecting and adopting sound accounting practices, for maintaining an adequate and effective system of accounting records for the safeguarding of assets, and for developing and maintaining a system of internal control that, among other things, will ensure the preparation of financial statements that achieve fair presentation.

The financial statements were approved by the Board and are signed by:


DIRECTOR

2/9/2020
DATE


CHAIRPERSON

2/9/2020
DATE

3.

RAPHAEL SUPPORT AND SKILLS DEVELOPMENT ORGANISATION

STATEMENT OF FINANCIAL POSITION AS AT 31 DECEMBER 2019
(All amounts South African Rands ('R'), unless otherwise indicated)

		2019	2018
	NOTE		
ASSETS			
Non-current assets			
Fixed assets	2.	-	-
Loans to officers and directors	4.	-	-
Current assets			
Cash and cash equivalents	3.	1 603	42 712
Total assets		<u>1 603</u>	<u>42 712</u>
EQUITY AND LIABILITIES			
Capital and reserves			
Accumulated (deficit)		(62 553)	(7 288)
Non-current liabilities			
Loans from officers and directors	4.	-	50 000
Current liabilities			
Accrued salaries	6.	64 156	-
Total equity and liabilities		<u>1 603</u>	<u>42 712</u>

4.

RAPHAEL SUPPORT AND SKILLS DEVELOPMENT ORGANISATION

STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDED 31 DECEMBER 2019
(All amounts South African Rands ('R'), unless otherwise indicated)

	2019	2018
REVENUE	438 926	880 152
Donations/Grants	381 730	876 243
Interest	-	3 909
Self-generated funds	57 196	-
ORGANISATIONAL EXPENDITURE	(460 651)	(889 753)
Audit fees	14 490	13 225
Bank charges and interest	7 560	10 345
Cleaning	326	400
Communications	15 945	71 654
Electricity	2 621	7 630
Equipment costs	-	4 160
Insurance	-	10 321
President Award	1 400	-
Printing, postage and stationery	5 990	21 932
Rent and utilities	48 800	100 370
Repairs and maintenance	2 360	6 005
Retrenchment and consulting	2 317	-
Risk management	-	7 146
Security	1 107	-
Staff appreciation/welfare	2 136	3 046
Staff salaries	316 334	620 906
Telephone and fax	39 265	12 613
OPERATIONAL EXPENDITURE	(33 540)	(94 554)
COMMUNITY, CHILD AND YOUTH WELLNESS	-	6 825
Accommodation	1 360	12 672
Facilitation fees	15 135	34 332
Nutrition	7 382	7 982
Project resources	4 766	4 800
Training materials	4 897	25 943
Transport	-	2 000
Uniforms	-	-
(DEFICIT) FOR THE PERIOD	(55 265)	(104 155)

5.

RAPHAEL SUPPORT AND SKILLS DEVELOPMENT ORGANISATION

STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDED 31 DECEMBER 2019
(All amounts South African Rands ('R'), unless otherwise indicated)

	ACCUMULATED SURPLUS/ (DEFICIT)
Balance at 31 December 2017	96 867
Loss for the year	(104 155)
Balance at 31 December 2018	(7 288)
Loss for the year	(55 265)
Balance at 31 December 2019	(62 553)

6.

RAPHAEL SUPPORT AND SKILLS DEVELOPMENT ORGANISATION

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2019
(All amounts South African Rands ('R'), unless otherwise indicated)

1. ACCOUNTING POLICIES

The financial statements are prepared on the historical cost basis in terms of International Financial Reporting Standards for Small and Medium-sized Entities. The following are the principal accounting policies of the Organisation:

1.1. REVENUE

Revenue comprises grants and donations from local and foreign based organisations.

Other operating income comprises interest income.

REVENUE RECOGNITION

Revenue and other income are measured at the fair value of the consideration received or receivable.

1.2. FIXED ASSETS

Fixed assets are stated at historical cost less accumulated depreciation.

Previously depreciation was calculated on the straight line basis, at rates considered appropriate to reduce the book values to R1 over the useful lives of the assets. The applicable depreciation rates are:

Furniture, Fittings and Equipment	16 2/3% p.a.
Computer Equipment	33 1/3% p.a.

Most of the assets were destroyed during the fire. It was resolved that, to align the accounting policies with other fund reports and the main objective of the organisation, assets will be expensed in full in the year of acquisition, going forward.

1.3. FINANCIAL INSTRUMENTS

Financial instruments are initially measured at cost, which includes transaction costs. Subsequent to initial recognition, these instruments are measured as set out below.

Cash and cash equivalents

Cash and cash equivalents consist of cash held at a reputable bank in a business cheque account and savings pocket, and petty cash on hand.

7.

RAPHAEL SUPPORT AND SKILLS DEVELOPMENT ORGANISATION

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2019
(All amounts South African Rands ('R'), unless otherwise indicated)

2. FIXED ASSETS

2019

2018

FURNITURE, FITTINGS AND EQUIPMENT

Opening balance

Cost

Accumulated depreciation

Additions

Disposals

Depreciation

Loss of assets

Closing balance

Cost

Accumulated depreciation

COMPUTER EQUIPMENT

Opening balance

Cost

Accumulated depreciation

Additions

Disposals

Depreciation

Closing balance

Cost

Accumulated depreciation

TOTAL BOOK VALUE OF FIXED ASSETS

3. CASH AND CASH EQUIVALENTS

FNB Business Cheque Account
FNB Savings Pocket
Petty cash
Money on Call

1 544

9

46

4

1 603

38 832

85

3 544

251

42 712

8.

RAPHAEL SUPPORT AND SKILLS DEVELOPMENT ORGANISATION

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 DECEMBER 2019
(All amounts South African Rands ('R'), unless otherwise indicated)

	2019	2018
4. LOANS TO/(FROM) OFFICERS AND DIRECTORS		
Mary Humphreys	-	(50 000)
The above loan is unsecured, bears no interest and has no fixed repayment terms. During the year the loan was waived as a donation to Raphael Centre. Therefore, the full amount was recognised as donation income in the income statement.		
5. INCOME TAX		
Since this is a non-profit organisation it is exempt from income tax in terms of section 10(1)(f) of the Income Tax Act.		
6.		
The organisation was facing financial challenges during the year; so much that it was struggling to pay its employees. This resulted in staff retrenchment and accrual of staff salaries as disclosed below:		
Accrued retrenchment costs	20 273	
Accrued salaries	43 884	
	<u>64 157</u>	

Staff



Anne Loeffler
(Management)



Nolukholo Ngqavu
(Administration)



Nomfundo Thobi
(Health Testing Services)



Zodwa Goje
(Health Testing Services)



Nomaxabiso Fani
Asset-based Citizen-
driven Development

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