



THEMBALITSHA FOUNDATION ANNUAL REPORT 2016

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One team, One vision : Restoring hope, Transforming lives

1. GOVERNANCE



Jan Scholtz, Chairman



It is amazing to celebrate our 20 year anniversary this year and to reflect on where we have come from over the past two decades. There was an annual kick-off function held which highlighted the progress made from the humble project started by Frank and Kate Christie. Thembalitsha has now developed into 9 different projects, employing over 100 staff and servicing 1000's of beneficiaries.

So what can we expect in 2017 and beyond?

As we all know things are still difficult out there. The International Monetary Fund has projected Global Growth to rise slightly but still hovering at just over 3%. In contrast with this the IMF has predicted growth of 0.8% in South Africa. It would be remiss of me not to mention that it now appears South African President Jacob Zuma will complete his term in office notwithstanding calls for him to be axed. This is his last term and there is therefore also a succession battle going on within the ANC. Internationally we are historically reliant on funding from the US and UK and with Brexit in the UK and Trump in the US uncertainty abounds.

But these are things we have very little control over. What do we have control over? We have control over the way in which we manage our own finances, the excellence of service we deliver to our beneficiaries and the overall way in which we strive to meet our strategic objectives. We are committed more than ever to reach greater quantities of people and improve their lives. It follows that our budgetary needs will flex as our ambitions and commitments grow.

This past year we had to manage our budget in the most prudent of fashions, and had to go to the unwanted extreme of imposing salary freezes. This short term measure should be balanced against our longer term goal of wishing to have staff paid at (NPO) market related rates.

To that end our MD, Monica Folscher, spent a lot of time to restructure and refocus the fundraising team in South Africa during Q3 and Q4 of 2016. We also have the boards in the US and UK working with us on fundraising strategies in those countries. I would encourage each board member to add value by opening doors and supporting the fundraising team. We trust that our continued efforts will bear increased fruit in the short and medium term.

I think it is safe to say that as a Board we are happy with the continued excellence of the service we deliver. We have amazing projects delivering a crucial service. Our projects are in turn supported by a dedicated and excellent service team. We have received yet another unqualified audit from Deloitte and can be satisfied that our commitment to sound financial and risk management stands us in good stead. So we have a very good story to tell and trust the seeds of the story will fall on fertile ground!

I am very grateful to be associated with such an amazing organization and I am excited about what the next 20 years have in store for Thembalitsha. Thanks so much to the executive team and to each and every board member for their continued support and efforts.

The Thembalitsha Foundation Board of Directors has adopted the **Independent Code of Good Governance** thereby committing to certain core values and principles, including fidelity to purpose, integrity, non-discrimination and the optimization of resources. We are further committed to ensuring good leadership through transparency, accountability, fundraising and sustainability, and regulatory and legislative compliance

2. MANAGEMENT



Monica Folscher, Managing Director

“Bringing people together is what we call “ubuntu” which means “I am because we are’. Far too often people think of themselves as just individuals, separated from one another, whereas you are connected and what you do affects the whole world. When you do well, it spreads out; it is for the whole of humanity”. – Archbishop Desmond Tutu

Thembalitsha Foundation has continued to spread the spirit of “ubuntu” during 2016 as our services to the marginalized have restored hope to thousands of South African individuals, families and communities. We also implemented this spirit in caring for and empowering our staff, who remains our biggest asset in ensuring transformation through services in the Health, Education and Training fields.

Operating in an ever changing political and socio economic landscape locally and internationally, we have to be flexible, innovative and constantly manage change. During 2016:

- We rolled out our Medium Term Strategic Plan and monitored the implementation on a quarterly basis.
- The Board of Directors governed with fidelity to purpose, integrity, non-discrimination and the optimization of resources.
- We ensured good leadership through transparency, accountability and regulatory and legislative compliance.
- We actively sourced and generated income in a challenging economic climate in an effort to market and sustain our services whilst subscribing to the international principals of ethical fundraising in all our interactions with current and potential funders.
- We improved our staff attrition rate through capacity building, training and wellness initiatives, with a special emphasis on youth development.

We are connected to the well-being of our beneficiaries and have affected thousands of their lives during 2016:

- At School of Hope, where high risk youths are afforded a second chance at education, we had an excellent matric pass rate, and the waiting list to be admitted continues to grow. 130 children formed part of this extraordinary educational opportunity during 2016

- As part of EduCare Grabouw, 2 new educare centres were built in this rural community, bringing the total number of completed centres to 5, resulting in 220 youngsters now having access to early quality education. At the end of 2017 we envisage this number to increase to 400 as we continue to build new educare centres.
- Our 2 training projects, one in CrossRoads Cape Town and the other in Adelaide Eastern Cape continued to empower the unemployed through training opportunities and support. By making use of a trainer exchange program, both projects benefitted from skilled trainers covering sewing, computer skills, business skills and asset based community development and financial training an offered training or support to over 300 beneficiaries
- Our 2 established preschools, Graceland and Agape continued to produce school ready children with a well-formed foundation in a caring and loving environment. Graceland caters for 58 children from farmworker communities and Agape caters for 92 children from informal settlements.
- Mama Themba continued to strengthen the health system by educating and supporting mothers and new born babies in the Helderberg area through clinic support groups, hospital visits, breastfeeding counselling and an essential care bag for new babies.
- Village of Hope became a registered Child and Youth Care Centre with the support of the Department of Social Development and the 12-bed child facility is filled to capacity with a long waiting list of children in need of a temporary place of safety
- We continued to offer life skills and sport programs to 650 youth per month in Grabouw, in partnership with GoodSport and supported 12 teenagers living with HIV/AIDS through our Rainbow Smiles Club.
- In an area with one of the highest incidence of TB and AIDS, our palliative care facility, ThembaCare provided inpatient and community care, counselling, health education, testing and support to thousands of patients in an area with limited resources and no overnight medical facility

We value each and every volunteer that give of their time and skills to the benefit of our project beneficiaries.

Thank you for having been part of our vision of spreading hope in 2016, impacting the lives of the poor, vulnerable and destitute through transforming lives and restoring hope. Together, in the spirit of “ubuntu”, we will continue to make a difference that is for the whole of humanity.

3. STRATEGIC IMPLEMENTATION MEDIUM TERM PLAN 2016-2018



- To ensure and maintain good governance and leadership objectives
- To develop and deliver a quality human resource management program designed to support the strategic vision of the foundation.
- To implement transparent and exemplary financial practices and accountability
- To mobilize resources for sustainability through marketing, fundraising and communication practices
- To implement and manage a comprehensive Risk Management Plan
- To ensure sound operational management and sustainability of all projects in line with foundation strategies
- To maximize the marketing and fundraising potential nationally and internationally

● Implemented
 ● In progress
 ● Behind Schedule
 ● Not due yet

4. FINANCES



Anna-Mari Dickason, Financial Director



THEMBALITSHA FOUNDATION Q4: January 2016 - December 2016 INCOME AND EXPENDITURE

| | Quarter 1 | | | Quarter 2 | | | Quarter 3 | | | Quarter 4 | | | For the Full Year | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|--------------------|------------------|------------------|--------------------|-------------------|------------------|
| | January - March | | | April - June | | | July - September | | | October - December | | | January - December | | |
| | Income | Expenses | Net | Income | Expenses | Net | Income | Expenses | Net | Income | Expenses | Net | Income | Expenses | Net |
| Service Centre | 2 198 323 | 781 355 | 1 416 968 | 674 824 | 808 922 | (134 098) | 720 232 | 686 342 | 33 890 | 808 403 | 1 016 561 | (208 158) | 4 401 782 | 3 293 180 | 1 108 602 |
| EDUCATION AND TRAINING | 1 768 838 | 1 621 115 | 147 723 | 1 461 934 | 1 644 614 | (182 679) | 1 879 306 | 1 498 521 | 380 785 | 2 062 853 | 1 584 567 | 478 286 | 7 172 932 | 6 348 817 | 824 115 |
| School of Hope | 1 188 957 | 1 178 913 | 10 044 | 1 105 453 | 1 162 617 | (57 164) | 1 449 855 | 1 123 002 | 326 853 | 1 508 880 | 1 105 381 | 403 499 | 5 253 144 | 4 569 912 | 683 232 |
| Graceland | 137 271 | 114 142 | 23 129 | 101 231 | 113 866 | (12 634) | 162 904 | 120 070 | 42 834 | 261 128 | 147 394 | 113 734 | 662 534 | 495 472 | 167 062 |
| Agape | 179 766 | 126 407 | 53 359 | 107 070 | 151 550 | (44 480) | 60 150 | 63 341 | (3 191) | 83 153 | 115 885 | (32 732) | 430 139 | 457 183 | (27 043) |
| Themba Connect | 225 000 | 102 825 | 122 175 | 100 000 | 107 812 | (7 812) | 79 080 | 76 236 | 2 844 | 108 100 | 95 473 | 12 627 | 512 180 | 382 345 | 129 835 |
| Themba Training | 37 844 | 98 828 | (60 984) | 48 180 | 108 770 | (60 590) | 127 318 | 115 873 | 11 445 | 101 592 | 120 435 | (18 843) | 314 934 | 443 905 | (128 971) |
| HEALTH | 1 269 994 | 1 158 602 | 111 393 | 1 058 593 | 1 142 721 | (84 129) | 1 227 072 | 1 281 823 | (54 750) | 952 285 | 1 390 309 | (438 024) | 4 507 945 | 4 973 455 | (465 510) |
| Mama Themba | 68 811 | 68 337 | 475 | 80 194 | 92 476 | (12 282) | 64 387 | 83 022 | (18 635) | 103 539 | 64 210 | 39 330 | 316 932 | 308 044 | 8 887 |
| Themba Care Grabouw | 792 977 | 685 621 | 107 356 | 584 030 | 650 243 | (66 213) | 788 653 | 667 525 | 121 128 | 594 640 | 799 652 | (205 012) | 2 760 300 | 2 803 041 | (42 741) |
| Village of Hope | 408 205 | 404 644 | 3 562 | 394 370 | 400 003 | (5 633) | 374 032 | 531 276 | (157 244) | 254 106 | 526 448 | (272 342) | 1 430 713 | 1 862 370 | (431 657) |
| PROJECT TOTAL | 5 237 155 | 3 561 071 | 1 676 083 | 3 195 351 | 3 596 257 | (400 906) | 3 826 611 | 3 466 686 | 359 925 | 3 823 541 | 3 991 437 | (167 896) | 16 082 658 | 14 615 451 | 1 467 207 |
| Hope @ Paul Cluver | 555 690 | 359 830 | 195 860 | 10 100 | 50 417 | (40 317) | - | 20 039 | (20 039) | 190 363 | 184 600 | 5 763 | 756 152 | 614 886 | 141 266 |
| Educare Grabouw | 57 353 | 353 778 | (296 426) | 1 506 751 | 1 691 791 | (185 040) | 2 200 762 | 1 754 793 | 445 969 | 1 055 011 | 1 316 807 | (261 796) | 4 819 877 | 5 117 169 | (297 293) |
| TOTAL | 5 850 197 | 4 274 679 | 1 575 518 | 4 712 202 | 5 338 465 | (626 263) | 6 027 373 | 5 241 519 | 785 855 | 5 068 914 | 5 492 844 | (423 929) | 21 658 687 | 20 347 507 | 1 311 180 |

Budget for 2017:

| <u>Budget for the full year</u> | <u>TOTAL</u> | <u>TF</u> | <u>TCG</u> | <u>VOH</u> | <u>TT</u> | <u>SOH</u> | <u>MT</u> | <u>GL</u> | <u>AGA</u> | <u>ADL</u> |
|---------------------------------|--------------|-------------|-------------|-------------|-----------|------------|-----------|-----------|------------|------------|
| Budget Income | 9 615 415 | 2 164 688 | 1 371 100 | 230 880 | 60 014 | 4 593 811 | 139 000 | 423 789 | 332 134 | 300 000 |
| Budget Expenses | 15 795 543 | 3 497 777 | 2 839 922 | 1 914 152 | 512 684 | 5 231 089 | 391 250 | 545 506 | 432 606 | 430 557 |
| Forecasted Profit / (Loss): | (6 180 128) | (1 333 089) | (1 468 822) | (1 683 272) | (452 670) | (637 278) | (252 250) | (121 717) | (100 472) | (130 557) |

* Budgeted income reflects only confirmed income

Budget comparison 2016 vs 2017 vs Actual 2016 Expenditure:

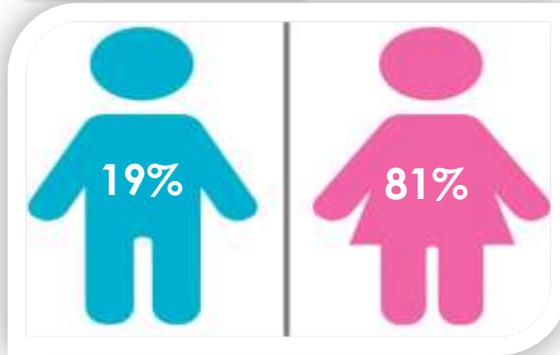
| | <u>TOTAL</u> | <u>TF</u> | <u>TCG</u> | <u>VOH</u> | <u>TT</u> | <u>SOH</u> | <u>MT</u> | <u>GL</u> | <u>AGA</u> | <u>ADL</u> |
|-------------------------|--------------|-----------|------------|------------|-----------|------------|-----------|-----------|------------|------------|
| Total 2017 Budget | 15 795 543 | 3 497 777 | 2 839 922 | 1 914 152 | 512 684 | 5 231 089 | 391 250 | 545 506 | 432 606 | 430 557 |
| Original 2016 Budget | 16 015 456 | 3 599 808 | 3 204 368 | 2 245 977 | 524 610 | 4 782 010 | 480 294 | 529 584 | 318 000 | 330 805 |
| Actual 2016 Expenditure | 14 615 451 | 3 293 180 | 2 803 041 | 1 862 370 | 443 905 | 4 569 912 | 308 044 | 495 472 | 457 183 | 382 345 |

5. HUMAN RESOURCES

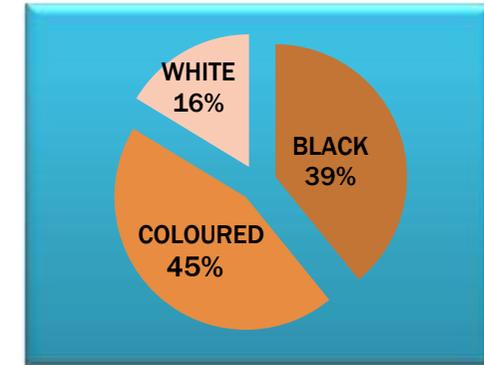


Katie Visser, HR Manager

TF STAFF: GENDER



TF STAFF: RACE



Employment cost as a percentage of total expenditure

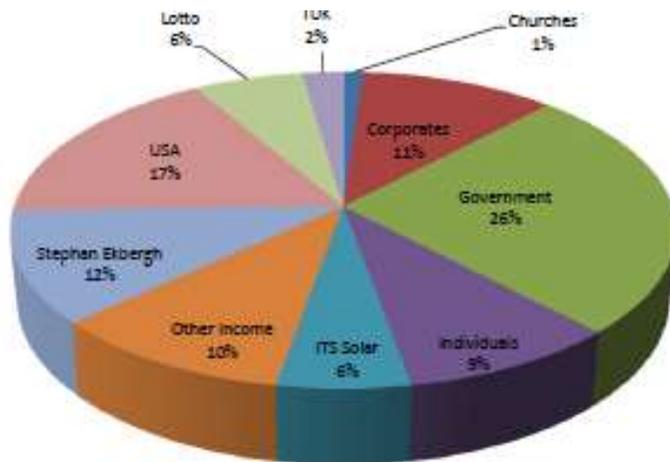
| | Quarter 1 | | Quarter 2 | | Quarter 2 | | Quarter 3 | | Full Year |
|---------------------|------------------|---|------------------|---|------------------|---|--------------------|---|---|
| | January - March | | April - June | | July - September | | October - December | | January - December |
| | Total Expenses | Employment Cost as Percentage of total expenses | Total Expenses | Employment Cost as Percentage of total expenses | Total Expenses | Employment Cost as Percentage of total expenses | Total Expenses | Employment Cost as Percentage of total expenses | Employment Cost as Percentage of total expenses |
| Graceland | 114 142 | 66.54% | 113 866 | 64.92% | 120 070 | 61.56% | 147 394 | 50.37% | 62.05% |
| Themba Care Grabouw | 685 621 | 76.33% | 650 243 | 77.07% | 667 525 | 75.08% | 799 652 | 62.63% | 72.45% |
| Mama Themba | 68 337 | 63.60% | 92 476 | 55.66% | 83 022 | 62.00% | 64 210 | 70.72% | 56.45% |
| Themba Training | 98 828 | 66.36% | 108 770 | 57.97% | 115 873 | 54.42% | 120 435 | 59.82% | 62.79% |
| School of Hope | 1 178 913 | 48.24% | 1 162 617 | 50.51% | 1 123 002 | 52.29% | 1 105 381 | 53.60% | 51.16% |
| Village of Hope | 404 644 | 60.79% | 400 003 | 61.80% | 531 276 | 46.53% | 526 448 | 53.41% | 56.24% |
| ECD | 353 778 | 50.52% | 1 691 791 | 9.40% | 1 754 793 | 9.06% | 1 316 807 | 13.04% | 13.34% |
| Hope @ Paul Cluver | 359 830 | 4.39% | 50 417 | 10.45% | 20 039 | 26.29% | 184 600 | 4.06% | 5.87% |
| Service Centre | 781 355 | 76.94% | 808 922 | 85.16% | 686 342 | 100.37% | 1 016 561 | 52.24% | 79.67% |
| Themba Connect | 102 825 | 46.13% | 107 812 | 27.24% | 76 236 | 38.53% | 95 473 | 42.25% | 44.38% |
| Agape | 126 407 | 31.69% | 151 550 | 25.61% | 63 341 | 61.27% | 115 885 | 31.02% | 34.00% |
| TOTAL | 4 274 679 | 56.29% | 5 338 465 | 45.81% | 5 241 519 | 46.66% | 5 492 844 | 42.83% | 48.38% |

6. FUNDING

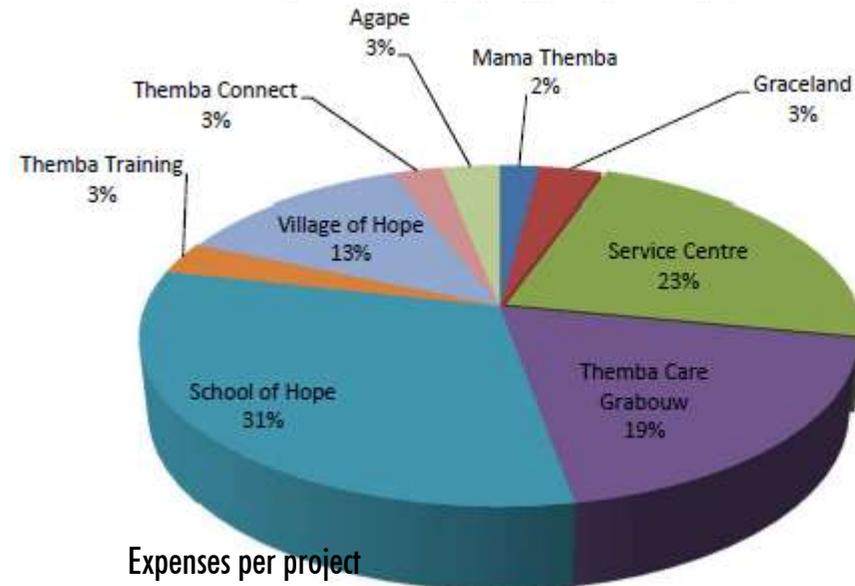


Marketing & Fundraising Team: Berni, Amanda, Kearin and Randall

The current volatile South African economic and political climate, paired with the inability of government to financially and strategically support services desperately needed by our people in the areas of Health, Education and Training, placed high demands on all NGO's during 2016. The average cost per beneficiary for 2016 has been R585 per month. We foresee that 2017 will be one of the most challenging years in procuring the needed resources to sustain crucial services to our beneficiaries. It is extremely important that we increase and diversify our national and international income sources in an effort to continue our vision of making a difference in the lives of marginalized South Africans.



Categories of Funding



Expenses per project

By committing to only R585, \$45 or 36 GBP per month you can sponsor the cost of 1 beneficiary.

Thembalisha Foundation endorses the International Statement of Ethical Principles in Fundraising:
Honesty – Respect – Integrity – Empathy – Transparency

7. OUR BENEFICIARIES

25 000+ beneficiaries in 2016!

Our beneficiaries in 2016 once again covered the whole spectrum of life, from cradle to grave: From a new-born baby and mother receiving support and education through the school years, to empowering adults through training, up to palliative care to the terminal ill, ensuring dignity in death. .Every month we offered services of an exceptional standard to thousands of beneficiaries in South Africa. Some of them received our services as a once off, like a TB, or HIV test, some received services over a period of time, attending a training course spanning a couple of days or even weeks. Others received repetitive services over a set period, like our educare children or learners at School of Hope, or the many youth participating in our sport and life skills programme.

We are of course focused on quantity, having a direct impact on over 2000 beneficiaries per month. However, in the end it is the quality that counts: The transformation of not only the individual, but the ripple effect that has on siblings, parents, family member and communities, as hope is restored to the thousands of marginalized human beings we serve with humility, empathy and respect.



8. OPERATIONAL SERVICES /PROJECTS *100 staff, 37 volunteers, 25 000+ beneficiaries, 9 Projects in South Africa*

| Project | Agape Zola | Educare Grabouw | Graceland | MamaThemba | School of Hope | Themba Connect | Themba Training | Themba Care | Village of Hope | Service Centre |
|-----------------------------|---|--|--|--|---|-------------------------------------|-------------------------------------|---------------------|---------------------|---|
| Info | | | | | | | | | | |
| No of staff on TF payroll | 7 | 4 | 5 | 2 | 16 | 4 | 4 | 25 7 locums | 12 2 locums | 12 |
| No of Beneficiaries in 2016 | 92 pre schoolers x 12 months 1104 | 220 pre schoolers x 12 months 2640 | 58 pre schoolers x 12 months 696 | 468 mothers and babies x 12 months 5616 | 130 learners x 12 months 1560 | 20 adults x 12 months 240 | 15 adults x 12 months 180 | 600 x12 7200 | 680 x12 7200 | Support and info to 9 projects, 1 national funding arm and 2 international funding entitites |
| No of volunteers | 3 | 1 | 0 | 20 | 2 | 0 | 3 | 2 | 4 | 2 |
| No of vehicles | 0 | 2 | 1 | 0 | 1 | 0 | 0 | 4 | 3 | 2 |
| Financial Priority* | 3 | 3 → 1 | 3 | 2 | 2 | 2 | 1A | 1 | 1A | 2 |
| Project Size | M | XL | S | S | L | S | S | XL | L | L |

*Financial Priority:

- 3 – adequate funds to cover 9 months of operation
- 3→1 all operations covered by designated funds for 12 months, as from 2018 Thembalitsha will have to source and cover all operational costs
- 2 – adequate funds to cover 6 months of operation
- 1 – adequate funds to cover 3 months of operation
- 1A – inadequate funds to sustain operations, urgent funding relief needed



Agape Educare – Providing education and loving care - Project Manager: Kate Christie

Thembalitsha Foundation adopted Agape Educare in April 2016, to much fanfare from the community. Local Nomzamo, church and political leaders, as well as parents and donors, attended the official opening of Agape as a Thembalitsha project.

Under the care of Thembalitsha, Agape has gone from strength to strength. The Foundation's administrative, Human Resources, Financial and Marketing management skills have transformed the way the educare centre operates, and the staff are feeling secure and happy.

We have 92 children aged 1-6 years, who are thriving in their classrooms as our four teachers implement the excellent curriculum. Our goal is to prepare them for long-term success at school.

Our chef prepares two nutritious meals a day for the little ones, and we have seen weak pupils improve in their health, vitality and concentration levels as a result. Our principal, as well as a driver and aftercare supervisor, complete our staff team.

Twenty-five six-year-olds graduated from Agape Educare in November 2016, ready to take on Grade 1 at their local primary school with confidence and a strong work ethic. We have so much to celebrate.



Educare Grabouw – *An early start to a brighter future - ECD Manager: Unathi Mabulu*



Construction Manager Ferdi Joubert

Thembalitsha Foundation, under the name of EduCare Grabouw, our latest and largest undertaking to date, is upgrading and or building 9 edu-care centres in the semi-rural community of Grabouw. Three existing centres have been upgraded so far, namely Ncedo, Mbalentle and Masiphumelele. In addition, two new centres have been constructed. The opening of the first newly built facility in the township of Rooidakke took place in October and we were blessed to have the deputy mayor, Isaac Sileku, officially opening this community educare centre, Thembaletu, as named by the community. Thembaletu means “new hope” and this community managed centre also has a mini soccer field, which is open to all under 12’s after school hours and over weekends, bringing recreation to an area with no open spaces and play facilities for children. The second newly built centre, Thembelihle, meaning “beautiful hope”, enrolled 50 children between the ages of 3 and 5 years in December of 2016 and we would love to build a mini basketball field at this facility when we can procure the necessary funds.

All our children receive two cooked meals per day and our educare facilities are open from 6am to 6pm, to assist those parents who are working on the surrounding farms. Sadly however, most of our parents have a joint income of less than R3000 per month and can barely afford the minimal school fee of R150 per child per month. The real cost per child is R600 per month.

By the end of 2017, over 400 pre-school children, who previously had no access to edu-care facilities, will be accommodated in a safe and caring environment. Training of teachers and parents will take place at our long awaited new office complex in Grabouw, “The Hub”, and all educare centres will be supported from this facility behind the Day Hospital and opposite the municipal offices in Grabouw. Construction of this complex will commence in April 2017 and will include a model edu-care facility which will serve as a demonstration and training model for surrounding facilities. EduCare Grabouw operates in partnership with Theewaterskloof Municipality (who provided land) and Wright Memorial Trust (who provided funds for construction). Once all centres are completed, Thembalitsha will be responsible for all operational costs.





Graceland Pre-School - Getting education right from the start - Project Manager: Simone van der Berg

This year has been filled with challenges, achievements and new developments. Graceland received their first ever project vehicle since we started in 1997. The pre-school has been filled to full capacity all year round. New partnerships were formed, old partnerships renewed and we valued the continued loyalty from current supporters. We ended 2016 feeling blessed for every child who walked through our gate and grateful for every person who have invested in our project because they see they potential in our children.

Staff development: the Graceland team is always looking for external and in-house development opportunities to offer the best possible service to our wise little beneficiaries. We said a sad goodbye to our caretaker of 7 years, Leon Solomons.

Holistic child development: We had many educational and entertaining visitors who came to meet, serve and give to our children. We attended a life-stock exhibition, we had a water day, enjoyed Mandela Day, took part in World Reading Aloud Day, we had a fun family focussed Market Day and we learned a lot while we were having fun.

Building development: This year we were able to install floodlights to improve early morning security at the entrance to our pre-school, lighting the way for teachers and children arriving when it is still dark. We ended the year with a maintenance plan in place to ensure a safe, healthy and beautiful environment for our precious youngsters.

Our vision for 2017 is found in the words of education specialist, Carol Hillman:

"A positive learning climate in a school for young children is a composite of many things. It is an attitude that respects children. It is a place where children receive guidance and encouragement from the responsible adults around them. It is an environment where children can experiment and try out new ideas without fear of failure. It is an atmosphere that builds children's self-confidence so they dare to take risks. It is an environment that nurtures a love of learning."





Mama Themba – Equipping mothers to nurture new life - Project Manager: Lindy Officer

2016 was a year that started steadily, putting new structures in place, strengthening the base of the project, increasing the number of and training of volunteers, and creating a simplified stock control programme, aesthetically more pleasing and saving much time.

As Education of pregnant women is paramount, a Support Group was re-established in Sir Lowry's Pass Clinic and in September, a new one at Macassar's Day Clinic. Too many babies die or are born very premature due to mothers drinking, smoking, taking drugs or not making wise decisions during their pregnancies. We aim to make a difference in our community in these areas. We linked arms with other tiny groups doing similar things in Somerset West to increase our effectivity in the community. A combined Awareness Drive and sale of inappropriate donated clothing was held at Every Nation Somerset West in May and this brought in many more donations and offers of help.

As Mama Themba had been in operation for 10 years in February, it was decided to combine a Birthday Celebration, much needed Volunteers' Appreciation, and a Fundraising and Awareness function last June at the Erinvale Golf Club. An elegant affair which was a huge amount of work but it paid off in all areas.

During August we launched our Ambassadors programme, to encourage individuals to create awareness, obtain donations and sponsorship of Care Bags on a regular basis. A marketing pack was prepared for each one and this has proved to be very successful, with a steady increase of more appropriate donations and sponsorship of bags. A prior donor of baby products in past years was regularly followed up with and this eventually paid off. Large regular donations of nappies and sanitary products were donated several times. This will lessen the cost of Care Bags hugely.

In October, after the completion of a year of training and studying, 2 of us wrote exams at the Johnson & Johnson Training facility and passed with flying colours! This ongoing, free training is invaluable to our work in educating and supporting pregnant and breastfeeding mothers.

Another awareness drive was held at ENSW (as Mama Themba was birthed from the church and they continue to be our main supporters.) The response was amazing, almost R8 000 during October and November was donated. We also formed international Ambassadors in the USA to bring in much needed funds. This was a good decision, however needing more fine-tuning in 2017. We are indebted to our generous American friends!

The last quarter of the year was like a runaway train! Exceptionally busy, very rewarding and totally exhausting! 2 student volunteers helped daily dealing with the donations that came in and we culminated the year with preparing shoeboxes (some also donated by ENSW members) and delivered them to mothers of new born babies on Christmas Day. A fitting end to an incredible year of growth.





School of Hope – Providing a 2nd chance at education for high risk and vulnerable youth – Project Manager: Laura Collura

The author of Ecclesiastes wrote that “for everything there is a season, and a time for every purpose under heaven”. It seems true that, for School of Hope, 2016 was summer, a season in which we picked the fruit of our labour after many years of sowing and planting.

School Premises & Assets: We made some essential renovations which improved safety and security and made the environment more conducive to teaching and learning. We finally obtained a new school vehicle to replace our previous van. We are convinced it will be more economical to run and easier to get around in!

Staffing and volunteers: We gained 4 new educators, a bursar/administrator and a social worker who have become indispensable members of staff, collectively bringing with them a wealth of experience and professionalism. All our educators are currently SACE certified compared to 0% in 2010 and 40% 4 years ago. We retained all our staff which puts us at a distinct advantage for the year ahead. We hosted 7 skilled volunteers, some from abroad and some local Education students. One couple from the UK has returned to serve the School of Hope for two full years, playing a vital role in the life of the school.

Learner Leadership Team: A team of determined student leaders, led by a dynamic school captain at the helm, operated in 2016. The team greatly enhanced the life of the school and the experience of all the learners, no matter how harsh their individual reality.

Quality Assurance: We submitted ourselves to both a district audit and a provincial audit and came out fully compliant at each one. However, the greatest achievement was finally attaining full accreditation with Umalusi, an achievement that only few independent schools can boast about and which is the culmination of a journey of 6 years.

Co-curricular and Extra-curricular activities: We relaunched the enthusiastic SOH soccer team and they are playing regularly with local adult teams. To enhance the learning environment we ran 4 camps and went on 12 outings. We focused on study and research skills in the first term to prepare our learners for the academic year. Our career week introduced learners to the world of work and the entrepreneur’s market taught our learners how to work with products, prices and profits!

Results: We added 13 learners to our list of matriculants, bringing to 80 the amount of learners who have completed their schooling with School of Hope since 2008. Our results were higher than the national average and marginally lower than the provincial average. We are proud of all our learners and especially the 2 who achieved Bachelor passes and a distinction.

May the fruit continue to ripen in our trees as we endeavour to cultivate the fertile soil of education, giving as many learners as we can the chance to complete their schooling and become productive members of society.





Themba Care – *Providing hope through health care – Project Manager: Sr Thandi Sililo*

ThembaCare Grabouw experienced many challenges during the 2016. High on its focus was the financial challenges that emanated from the exit of NACOSA/GLOBAL FUND, which initially drastically impacted the projects finances & stability. This improved slightly during the course of the year with funding awarded to ThembaCare from LOTTO, The Hospice Association of South Africa and other International & local donors. Thanks to all our supporters & donors, ThembaCare continued rendering its Palliative Care Health Services to HIV, TB, Cancer, Chronic, terminally ill & vulnerable patients, in the community of Grabouw and the surrounding farming areas.

2016 HIGHLIGHTS / KEY PROJECT DEVELOPMENTS

The In Patient Unit: Our 7 Bed Hospice In Patient Unit (IPU) achieved a Bed Occupancy Rate of over 95% each quarter; 46 HIV, TB & Cancer patients were admitted & cared for with longer IPU days (42 days stipulated by DOH). Patients were also assisted with Care Grants in liaison with SASSA.

The Home Based Care Unit: The Home Based Care (HBC) supported and cared for more than +- 400 HIV, TB & Chronic patients in the community of Grabouw; Implemented and successfully run the Non Communicable Diseases Programme (NCD) by screening, caring & referring many patients for treatment for their NCD illness (either Diabetes or High Blood Pressure); Implementation of the Hope Vegetable Garden from which many IPU patients enjoyed fresh nutritious vegetables. This garden was funded by AgriSoil and Appletizer

The HIV Counselling & Testing Unit (HCT): The HCT Unit tested & screened +- 5,085 clients for HIV & TB and reached 3,824 clients with other Health issues; 4,454 clients were provided with Health Education.

Other Highlights: ThembaCare celebrated its 10th Year Anniversary and this was a brilliant opportunity to thank all our funders and donors who have supported us for the last 10 years!! Appletizer, Gerald Wright Trust and AgriSoil supported ThembaCare with funding for much needed medical equipment and also with various project improvements that were needed

2016 Challenges: Ongoing funding challenges which also impacted on human resource capacity & retention; Grabouw community riots which lasted a week this year impacting on ThembaCare's services to our beneficiaries.

HOPES FOR 2017: ThembaCare Grabouw's hopes for 2017 include the following: Maintaining its HPCA 2 Star Hospice Rating and embarking on improving this to 3 Star Hospice Rating; Obtaining the facility's Fire & Safety Compliancy Certificate; Maintaining its DOH & HPCA funding for the IPU and HBC units respectively; Embarking on plans to implement a Private Patient Care Service that would help to improve the financial sustainability of the Hospice Project; Ongoing Staff Training & Development.

Sr Thandi has been voted by her colleagues as winner of Thembalitsha's 2016 Leadership Award!



Themba Connect – Connecting people and potential through training – *Project Managers: Cameron & Sophie Smith*

On Friday, 20 May 2016, Themba Connect was officially launched in the rural town of Adelaide in the Eastern Cape Province of South Africa. It became the ninth and newest edition to the Thembalitsha family. The past year has been an exciting one for Themba Connect as we have kept gaining momentum and streamlining our vision and mission as the year has gone by. We have realized that training alone is not enough; it needs to go hand-in-hand with on-going support from Themba Connect where possible. We have also made many valuable local connections and relationships.

TRAINING

We have presented a number of courses:

- 2 Asset Based Community Development Courses (32 beneficiaries)
- 2 Basic Computer Skills Courses (20 beneficiaries)
- 2 Business Skills Courses (30 beneficiaries)
- Tutoring training for partner NPO, GETI (4 beneficiaries)
- ECD movement therapy and resource building workshops with a network of 8 local ECDs
- Savings and Credit groups (3 groups trained and running)



SUPPORT: We have a number of projects and initiatives who we have been supporting in various ways:

- A local aftercare project start up (this idea was born at an ABCD course)
- Local ECD centres who use our computer lab and recycling room
- On-going support and coordination with NPO GETI in Fort Beaufort
- Support and mentorship for small businesses who have done the business course

We have also had great engagement from the community who drop off recycled goods, as well as educational games and toys in order to start a toy and resource library. We have also received a generous book donation from Biblionef and Sonia, our Office Administrator has recently attended training on Toy Library Administration. The project managers (and the new addition to the family) will be moving on in 2017 and we are excited to be handing the project over to a local, Xhosa lady who will take on the role of Office Administrator going forward. We hope that this local connection will continue to strengthen relationships with the local community and ensure that Themba Connect truly becomes a space that empowers people and connects them with their potential.

EXCITING PROSPECTS

- We are excited to start offering accredited courses, providing we can find funding to do so.
- We are about to offer life skills course aimed at young people (18-28). This course is aimed at personal life skills but also job skills like writing a CV and having an interview.
- We look forward to implement ECD movement therapy training, and to work alongside the local municipal sports council to improve local sports club structures.





Themba Training – *Providing hope through social entrepreneurship training – Project Manager: Portia Motjuwadi*

Themba Training continued to empower women in the poverty stricken are of Crossroads through training opportunities. A typical training course included sewing skills training, craft training like beading, basic computer skills to enable trainees to type up their own CV and a business skills course teaching them the finer points of buying, selling and growing a business idea.

2016 started on a financial low but with optimism. We had interest from Retail groups to small starters, with some wanting to support/ sponsor and some presenting an opportunity to explore new avenues. We hit a high in May when we got the nod from LOTTO with a Donation of R208 500, towards some of our deliverables. This had helped the centre with machines to increase our productivity and training support resources i.e. training manuals. With the purchase of training manuals comes an opportunity to have a solid succession plan for MBA trainers within Thembalitsha. For every batch we buy, we get someone trained. We need to find sponsors for training packs at R2500 per item.

We had two great groups (50), some got an opportunity to be trained in beauty therapy and they are now employed at various spas in and around Cape Town. We ran a financial clinic on the importance of saving and it was thoroughly enjoyed by the community. We had an opportunity to partner with Ackerman's for their Mandela Day Drive and HIRSCH'S STORE with a Woman's Day Event.

Themba Training went Internet Live for the very first time in August after many unsuccessful attempts. On two occasions the company representatives were attacked on their way to our training facility.

In between training courses, graduates made use of the centre to access the computers, use sewing machine to create items to sell, or for mentorship. Our business skills trainer Patson patiently mentors graduates in the community and give valuable advice on how to improve their businesses. By empowering women to own an income, families are fed, children can go to school and the cycle of poverty is stopped and replaced with hope and dignity.

Armed with new machines, manuals and a positive attitude:

We are ready to take on 2017 with great enthusiasm!





Village of Hope – Providing a safe haven for vulnerable children and capacitating our youth – Project Manager: Tim Afrika

Children's Unit: We received our registration documents as a Child and Youth Care Centre (CYCC) on August 17th, 2016, and were filled to capacity within a week! One of the 12 cots is currently sponsored under the "Adopt-a-cot" initiative. We also bought new bedding for all the rooms in the children's unit. This was made possible by one of our regular sponsors. After receiving our registration as a CYCC, the phones did not stop ringing as social workers phoned to look for beds for placements. We are very excited and deeply humbled by them regarding us as their preferential placement CYCC for children in need of a place of safety. We were overwhelmed by all the support we've received throughout the year from so many loving and caring people and institutions. We are sending two house moms on a Child and Youth Care Worker (CYCW) Course this year, all because of a very generous sponsor. We are indeed very grateful for all of our generous sponsors whose contributions are creating a safe and loving environment for our children.

Sports Outreach: The Sports outreach has grown tremendously in 2016! In Rooidakke alone we now have daily attendances of up to 140 children per day. Teenage girls and teenage boys from Rooidakke are now doing sports at upper Iraq and lower Rooidakke respectively because of inadequate space where we used to do sports before. Children below the age of twelve are now doing sports inside Thembalethu crèche at the new field and the number has almost doubled to about 60 children, due to excitement playing inside a quality pitch with grass. The total attendance at the five sites we are doing sports has now reached 450, up from 300 children we used to see at 7 sites during the period between 2013 –2014. We have incorporated new sports including touch rugby, cricket, handball to our traditional sports netball and soccer and that has played a part too in attracting more children and teenagers to attend our life-skills sports program. We are also in the process of recruiting more mentors to help run sports and develop Sport, Ability and Quickness (SAQ) training in partnership with the NGO GoodSport.

Rainbow Smiles: With Rainbow Smiles we still try to create a safe environment where vulnerable teenagers can come together, share their challenges and also share in fun activities around a structured program with trusted and trained adults, to whom they can turn to for advice. We now have a curriculum for the entire year compiled by the HAN University students from the Netherlands. The intention of the group is to help the young people come to terms with their status; to give them the opportunity to make friendships with others who are also HIV+; to feel included and supported; to give them the opportunity to confide in an adult they trust about any problems they might be having and to teach them important life skills and lessons.



9. WHAT'S HAPPENING IN 2017?



We are celebrating our 20th Birthday during 2017! What a privilege and a humbling experience it is to look back over two decades and see the transformation of thousands of lives on an individual, family and community level. We foresee that 2017 is going to be a challenging year for Thembalitsha Foundation on many levels: Political and economic changes in South Africa and internationally will have an impact on our ability to sustain and develop our services. In this current challenging climate, we are not going to add any new projects to our family, but rather focus on sustaining and expansion of services within our current 9 projects.

Our team share a vision, we stand proud and tall, and we will continue to deliver services to the thousands of people in South Africa who have lost hope. We will continue with what we do best: transforming lives and developing people to a point of self-reliance.

We have a 20 year track record of delivering services despite financial challenges, riots, national road closures, lack of power or water, internet disruptions, salary freezes, unsafe work conditions for our staff due to criminal activities and fires set deliberately in areas of operation.

We are planning a trip to the USA and UK later in 2017 to meet up with board members, supporters and potential partners.

Please take our hand and join us as we continue to spread the message of hope in 2017 by sustaining our 9 projects and ensuring succession of services through education, healthcare and training initiatives.



www.thembalitsha.org.za

Restoring hope, transforming lives