



**ANNUAL
REPORT**

2016

Pioneering, Innovative
and Sustainable

OUR VISION

St Joseph's strives to be recognised as an excellent paediatric, intermediate healthcare facility working within a Christian ethos.

ST JOSEPH'S MANAGEMENT BOARD

Peter Hughes (Chairman), Archbishop Stephen Brislin, Sr. Annemarie Niehsen (SAC), Thurston Brown, Christian Kaestner, Clare Paulse, Russell Smith, Adrian van Stolk, Professor Anthony Westwood, Thea Patterson (Director)

REGISTRATION

St Joseph's Home is a registered non-profit organisation (NPO No: 002/908).

FISCAL TRANSPARENCY

Our fiscal records are audited by Meridian Chartered Accountants (SA) and are available on request.

BANKING DETAILS

Bank Name: Standard Bank
Account Holder: St Joseph's Home
Account Number: 271 166 614
Branch Code: 036 309

TAX RECEIPTS

St Joseph's Home is a recognized public benefit organisation and your donations are tax deductible. We issue tax certificates according to the rules of Section 18A of the Income Tax Act (Public Benefit Organisation ref no: 18/11/399).

Social-Economic Development contributions and B-BBEE points. More than 90% of children treated at St Joseph's are vulnerable and would have otherwise 'fallen through the cracks'.

www.stjosephshome.org.za



A Challenging Year

CHAIRMAN'S REVIEW

The past year has been a very challenging one for the management and staff at St Joseph's.

They have had to cope with major building alterations that are taking place and yet continue to maintain the high level of care to our children as well as the high standard of administration and housekeeping that St Joseph's prides itself on.

On behalf of the board I must sincerely thank them all for walking the extra mile and for their sterling work under these difficult conditions. Together with the Pallottine Sisters, their love and care for the children is much appreciated.



Sr Annemarie (SAC), Western Cape MEC of Health Nomafrench Mbombo and Peter Hughes at the opening of the wards.



MANAGEMENT BOARD

Peter Hughes (chairman)	Clare Paulse
Archbishop Stephen Brislin	Russell Smith,
Sr. Annemarie Niehsen (SAC)	Adrian van Stolk
Thurston Brown,	Professor Anthony Westwood
Christian Kaestner	Thea Patterson (Director)

From left: Incoming chairman Adrian van Stolk with Thea Patterson and outgoing chairman Peter Hughes.

The upgrading of the Home will be completed later this year and they can now look forward to much improved facilities. This will allow St Joseph's to further improve the treatment and rehabilitation of the hundreds of children who pass through this special home each year.

Grateful thanks also go out to all the very generous donors who have supported St Joseph's this year. I can assure them that their valuable contributions have brought hope and happiness to many children and their parents who come from our underprivileged communities.

I would also like to acknowledge the incredible support we receive from The Department of Health and thank them for the most important role they play in all that we do at the Home.

We are extremely fortunate to have a very competent and committed management board that met six times during this past year and were ably supported by Risk and Audit as well as a Remuneration and Nominations committees each of which met three times. My thanks to them for their valuable input and for giving of their time to serve St Joseph's. After seven very rewarding years as chairman of the board I will, in terms of our constitution, be retiring this year. Adrian van Stolk will become the new chairman in July 2016 and I

have no doubt that the board and the Home will benefit greatly from his leadership, enthusiasm and the many years he has been associated with St Joseph's.

Finally, I am pleased to report that financially the Home is in a very sound state and the financial controls and governance are of the highest order. Furthermore, the Home is well structured, managed and controlled thereby ensuring its sustainability and on-going high level of service, together with the support of our stakeholders and donors.

Going forward the board and staff are committed to deliver the vision for St Joseph's with strong principles of openness, integrity and accountability while remaining totally focused on the wellbeing and upliftment of all the children they serve.

Peter Hughes
Chairman

Pioneering, Innovative and Sustainable

DIRECTOR'S REVIEW

Pioneering, Innovative and Sustainable - these three words aptly describe St Joseph's.

2015/2016 will be remembered as a year of celebration and achievement. And there was much cause for celebration! Most importantly, St Joseph's celebrated 80 years of service to chronically ill and disabled children from our most vulnerable communities.

80 years service is an achievement to be proud of in the sense that the Pallottine Sisters pioneered a holistic healthcare model that is today still as relevant as it was in 1935. Over the years however, it has been adapted, expanded and developed to respond to the needs of the time. Nevertheless, its core service has remained true to its founding intention and has withstood the test of time!

While the previous year had focused on the commencement of our three year building programme to transform the Home, the implementation of the Intermediate Care Policy and strengthening of our pilot rehabilitation project, this past year saw the continuation and consolidation of these core objectives.

St Joseph's Home continues to play an important role in the delivery of paediatric health care services to the Western Cape. Below is a brief description of how our service fits into the broader context of the public health service in the Province today.

Our Context

Our service forms a part of the Community Based Services (CBS) of the Department of Health which are mostly driven by the NGO sector. The CBS platform is geared towards prevention and health promotion and includes a complementary capacity for post-acute, restorative, rehabilitation and palliative care. St Joseph's falls within the latter category of service delivery and addresses the needs of children. We contract annually with the Department of Health to render this service for which we receive a substantial subsidy.

As such, we provide intermediate health care for children who are no longer acutely ill and requiring an acute hospital bed. They do still however, need nursing



From left: Charlton Lasker, Alrika Hefers, Clare Paulse, Thea Patterson, Shaun Browne, Audrey Gourrah, Tina Gough, Hayley Carpenter and Faiza Achmat.

care and rehabilitation before being discharged. The backbone of our service is nursing care with a strong and complementary multidisciplinary rehabilitation input. These two components of our service are inter-linked and underpinned by a philosophy which believes that every child deserves a chance at childhood and a service that strives to act in the "Best interest of the Child."

Our Model

Our model of care is holistic in that it addresses the physical, emotional, intellectual, spiritual, educational

and social needs of the child. A team of health care professionals work together with the parents/ family/caregivers to facilitate the child's healing and development. The aim of the intervention is to:

- Reduce the impact of the disease/condition or disability.
- Ensure that the child obtains an optimal level of wellbeing and functioning, and
- can be returned home or placed in alternative care the soonest.



Our Children

Children with life threatening and life limiting diseases and conditions are referred from state hospitals and other health facilities to St Joseph's for further nursing care and rehabilitation.

The patients must be medically stable with a fair to good prognosis with a view to rehabilitation.

The children suffer from conditions such as HIV/Aids, TB, cancer, diabetes, heart-lung-kidney- respiratory failures, neurological impairments and congenital abnormalities. Most of the children stay at St Joseph's for between three to six months. We accept children between the ages of 0 to 17 and a half years. We normally have a bed capacity for 140 patients at any given time.

Our patients are transported to hospitals and clinics on a daily basis for check- ups and medical management of their condition. Doctors from Red Cross Children's Hospital and Tygerberg Hospital also visit the Home on a bi -monthly rotational basis and assist us with medical concerns regarding the patients.

Students from both overseas and local universities/ colleges in physiotherapy, occupational and speech therapy, social work and nursing are placed here for practical training. Final year medical students from UCT do a palliative care elective at the Home.

“Our approach is child centered and we subscribe to the rights of the child as contained in the UNCRC. We are guided in all our actions and decisions by the “Best Interest of the Child”.

Nursing

Nursing is the backbone of our service delivery and is essential to the successful outcome of our rehabilitation intervention. It has been rewarding to witness how the nursing and rehabilitation services complement each other and the excellent collaboration between the staff. The majority of our admissions required both medical and rehabilitation care.

Apart from the general and specialized nursing happening in the wards, our nurses were involved in the internal multidisciplinary admissions meetings held on a weekly basis. Monthly Care Pathway meetings with other service providers in the area were held on a quarterly basis to ensure appropriate referrals and placement of children. All discharged children were referred to Home Based Carers to monitor their care and future wellbeing in the community as per the Intermediate Care policy.

This past year we nursed 275 children but had 352 admissions as some children are referred back and forth to the acute hospitals for further treatment and then readmitted to St Joseph's Home when their condition has stabilized.

35% of patients admitted last year were for rehabilitation, 30.5% for infectious diseases, with the remaining patients (35%) had cancer, diabetes, neurological and respiratory impairments and a range of medical conditions.



Patients that received treatment:

275

140
125

Reduction of beds as a result of ward renovations.



117

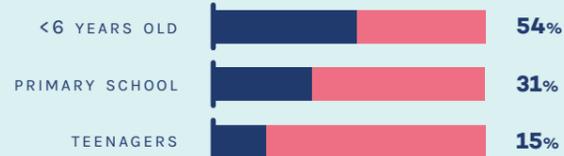
Beds subsidised by the Department of Health.



85%

Bed Occupancy Rate

Ages of children:



5.5%

Re-admissions



CAPE METRO



RURAL AREAS



NORTHERN AND EASTERN CAPE

Our Services

We offer:

- 24-hour general and specialised nursing care
- regular access to medical treatment
- multidisciplinary intervention consisting of physiotherapy, occupational therapy, speech therapy, social work intervention, psychological counseling, pre-and primary school education, pastoral care and parental education.

In addition,

- follow up home visits after discharge for rehabilitation patients
- transport to and from hospitals and home
- accommodation for parents
- a robust volunteer programme
- clinical placements and internships for tertiary students
- an accredited nurses training course.



REHABILITATION

INFECTIOUS DISEASES

OTHER*

* Cancer, Diabetes, Neurological and Respiratory Impairments and a range of medical conditions.

The nursing service comprises 44 staff consisting of registered nurses, staff nurses, auxiliary nurses and carers. We employed four rehabilitation care workers who were deployed in the wards as well as on home visits on a rotational basis.

This year the nursing staff bore the brunt of the renovation project as they were constantly having to move the children as well as improvise with ablution facilities. However they rose to the challenge and were rewarded with beautiful new wards!

Rehabilitation

The intention of this pilot project is to provide an intermediate, accessible and high quality paediatric rehabilitation service to children on an in and outpatient basis. The service is delivered by a multidisciplinary team of 15 staff members. Included in this service is a home-based rehabilitation programme and the monitoring of up to 80% of discharged rehabilitation patients.

During the year, the rehabilitation arm of our service became firmly embedded in the existing service delivery and exceeded our expectations with regards to its uptake with the referring hospitals. An upsurge in the number of patients and the nature of their

conditions necessitated an increase in staff. A sessional psychologist, a social auxiliary worker and a remedial teacher were appointed to assist the team. The four rehabilitation care workers played an important role in following up on discharged patients and assisting the families to better cope with their child's condition.

The pilot rehabilitation project, now in its second year of operation, exceeded all expectations with regards to the number of patients seen. Initially it was envisaged that we would treat 96 children in our second year but after 9 months we had already seen 104 children within the first 9 months! The Block therapy component of this programme was less enthusiastically embraced by the referring hospitals as a treatment option but has subsequently been successfully incorporated into the total package of care.

The majority of patients seen were between the ages of 6 - 12 years and the most common conditions were Traumatic Brain Injury, TB Meningitis, Juvenile arthritis,

Transverse Myelitis, Guillian Barre Syndrome, Cerebral Palsy, burns, post traumatic injuries and strokes. Overall we are buoyed with the outcome of this pilot project although we still have six months to go.

“Children are seen first and foremost as a child and secondly as a child with a life-threatening illness.”

The project has been a resounding success in that we have exceeded the number of patients referred for inpatient treatment and have had very positive outcomes in the children themselves. The parents/caregivers frequently expressed their gratitude for and appreciation of the service their child has received at St Joseph's.

The highlight of our rehabilitation project was the opening of the 25 bed ward in February 2016 which is reserved for rehabilitation patients. The complex nature of their conditions and the associated high intensity of nursing care needed, as well as the vulnerability of these children justified a ward to be exclusively allocated these patients.

Our People

We have a dedicated staff of 94 employees most of whom are full time (87) and the remainder are part time.

Operationally the Home is managed by the director, along with her team of six managers and 87 staff members. The largest component of our employees is represented by nursing staff at 44 of whom 14 are carers. The Therapy team comprises 15 staff and the remainder of the staff consists of support staff i.e. kitchen and laundry staff, drivers, maintenance workers and administrative staff. Security, cleaning and pest control services are out sourced.

Our resource development team comprises of four people who are tasked with raising funds to cover the

shortfall in our operational budget as well as project funding.

This past year our staff numbers increased from 90 to 94. The new appointments were the social auxiliary worker, a counsellor, an IT technical consultant and remedial teacher.

Fortunately for St Joseph's the post of the remedial teacher for the burns survivors is funded by The Phoenix Foundation and that of the social auxiliary worker by Stichting Energo, for which we are most grateful.

The Pallottine Sisters continue to play a vital role in the Home. Currently we have four sisters in active service. They are employed in the capacity of a nursing sister, a pastoral carer, a housekeeper and a carer. Their calm demeanour and caring attitude is greatly beneficial to the children, staff and parents as well as to the Home as a whole.

Training During The Year

With funding received from State Street Foundation we were able to fulfill our identified training requirements. These consisted of:

- Life skills training for all the staff including Resilience and Diversity training.
- 13 staff attended professional skills upgrade training.
- 35 nursing staff attended skills upgrade programmes.
- 13 supervisors attended leadership and supervision courses.
- One general worker attended a landscaping course.
- All staff received a very basic upgrade on IT skills.





Our Facility

We have five wards each containing 25 to 30 beds. In this past year we only operated three wards while the other two wards were under construction. This loss of bed space required us to convert our main hall into a ward of 30 beds.

In addition we have a brand new therapeutic hub, a hydrotherapy pool, a primary and pre-school facility, parents' accommodation, a kitchen, laundry, staff diningroom, nurses accommodation, a chapel, convent, priest's accommodation, nurses' training school and visitors' accommodation.

All in all St Joseph's has become a small campus!

Our School

St Joseph's Home has a special needs school and a preschool on site. The St Joseph's RC Primary School is a public school on private property and is subsidized by the Western Cape Dept of Education. The school is managed by the principal, Clare Paulse and her 39 staff, which is made up of educators, therapists, class assistants and support staff.

Our school offers both a special needs and a mainstream curriculum. Most of our children require

special needs education due to the nature and/or length of their illness which often results in long periods of hospitalisation.

Our Primary School attendance has been affected by the new Intermediate Care Policy in that the turnover of patients is now much more rapid and reduces their length of stay at our school. This together with the fact that the majority of our children are younger than six years of age has impacted on the number of learners from the Home attending school.

On the sports front the school has excelled in that for the first time our school competed against mainstream schools and a learner received his WP colours in athletics. In the same athletics event for Special Schools, six learners qualified for Western Province and will go on to compete in the National Games.

In last year the school had 192 pupils of which only 31 came from the Home and the remainder from surrounding communities. Of the 192 pupils 119 were children with special needs and 73 followed the mainstream curriculum.

This past year we were also very fortunate to receive funds from the DG Murray Trust which enabled us to continue a small preschool for our younger patients.

Our Nursing School

It was an extremely challenging year for our Nurses Training School! The future of the school was uncertain. The new SANC (South African Nursing Council) requirements that all future nursing qualifications fall under the Council for Higher Education had dire consequences for our small nursing school.

The course offered by our school no longer met the requirements of the new accreditation system. It looked as if we may be faced with closure. This would have been

a great pity as the school is fully funded by a German donor, Werner Hoffmeier. Over the past eight years the lives of over 160 people (many of whom were young rural people with no job prospects) changed significantly for the better!

Despite the uncertainty, we trained our last batch of students in 2015. As always, our 18 candidates passed with flying colours and graduated in October 2015. 2016 will be the last year of training for Enrolled Nursing Assistants for all training colleges until the new course and accreditation has been resolved. In the light of these changes we were obliged to change our direction and intend offering a HWSETA accredited training course to the public.

Fortunately, Robin Trust Nursing School was willing to collaborate with us and we entered into an agreement in March 2016 whereby we can continue our training under their accreditation (albeit for community health workers and not nursing auxiliaries) from July 2016.

This new training course in community health work will include a skills development course in paediatrics. We and The Robin Trust are very excited about this new partnership and look forward to the development of a new skills training course and further collaboration.

The Highlights of the Year

- The completion of the first phase of our three year building programme. The three new wards were beautifully renovated and exceeded our expectations. Child friendly spaces have been created that will enhance healing by alleviating anxiety and loneliness. They are light, sun filled and colourful spaces providing warmth and containment while being well ventilated.
- The official opening of the new wards in July 2015 - This joyous occasion was overseen by Archbishop Stephen Brislin who blessed the new wards. They were then officially opened by The MEC of Health, Nomafrench Mbombo. The 300 invited guests were treated to a tour of the two wards as



well as the new therapeutic hub.

- On September 22, we officially celebrated our 80th birthday with a Thanksgiving Mass that was attended by Pallottine Sisters from Rome and about 200 guests.
- Early in November, the Home was visited by senior Department of Health officials who were impressed by the high standard of the renovations and the progress made in the implementation of the Intermediate Care Policy.
- In November St Joseph's Home was the chosen beneficiary of the proceeds of the Annual Stellenberg Open Gardens event.
- The therapy team was enhanced by the appointment of a sessional psychological counsellor.
- The continued subsidizing of 117 beds by the Department of Health for a second year.
- The 'Adopt a bed' campaign which raised funds amounting to R1,1 million.
- Presentation at the SAFHE conference in August in Sandton on 'Building a child friendly Health facility'

and showcasing our work and the newly designed spaces at the Home.

- Receiving a substantial increase in our donation from our overseas donor for the extension of the building programme, enabling us to embark on yet further renovation projects.
- Opening of the new rehabilitation ward in March 2016. The growth and expansion of our rehabilitation service into a fully-fledged service. It has been very rewarding to witness this service come to fruition after many years of planning!

Challenges Faced Last Year

1. The news that the Dept. of Health would not be able to fund the rehabilitation component of our service for the new financial year and take over the funding from The Children's Trust in September 2016 was disappointing. However, we have sought alternative funding sources and wait in eager anticipation!
2. The constant disruption of our service by the need to relocate patients as the building programme progressed, was trying for the staff to say the least!



3. Maintaining a BOR (Bed Occupancy Rate) of 85% despite a reduction in the number of available beds from 142 to 124.
4. Long term placement of children who are medically-speaking well and fit for discharge but who cannot return home due to unfavourable circumstances.

Going Forward

- Securing adequate funding for our rehabilitation programme for the foreseeable future.
- Completion of the building renovations and further upgrade of premises.
- Offering a Paediatric Community Health Care training course in collaboration with Robin Trust.
- Co-hosting a paediatric intermediate rehabilitation conference in the future.

Conclusion

2015 was a bountiful year for the Home. The Home was truly blessed throughout the year! We had many more highlights than challenges for which we are profoundly grateful.

We will endeavour to continue improving our service to the children, to maintain our sustainability and make St Joseph's an excellent health care facility as envisioned by the Pallottine Sisters all those years ago! In doing this we honour their legacy. Afterall, they laid the foundation for what St Joseph's Home is today!

Together, the staff, management and the board have this past year ensured that the standard of care and the ethos of Pallottine order are upheld in recognition of the sterling work they have done for all the years.

We are most grateful to our generous donors and friends who helped us make 2015 such a special year. Each event had its own magic!

Thank you to the board, my managers and all staff for making St Joseph's the great place it is! A special **Thank You** to the Chairman, Peter Hughes for the many hours he dedicated to St Joseph's and for his significant contribution to the Home. I thank him for his excellent mentorship to the management team during these past seven years!

Thea Patterson

Director

A Bridge Between Hospital and Home

St Joseph's continues to play an essential role in children's health care in Cape Town and the Western Cape.

The ability to step children down from acute hospital care to less intense nursing during convalescence in preparation for the return home is a necessary part of care pathways for many children. St Joseph's provides a bridge from hospital to home for many children.

Children with long-term health conditions and their families require help while stabilising the children's health and balancing their treatments. Children recovering from severe acute illnesses require time to heal. In the latter group, St Joseph's has in the last few years added an essential short-term rehabilitation arm to its services. This is especially helpful for children with neurological disorders.

All these children benefit from services provided by St Joseph's. Without them the Department of Health and health services in general would be significantly poorer and much less efficient.

Prof. Tony Westwood

Paediatric Clinical coordinator of Metro West
Western Cape Department of Health



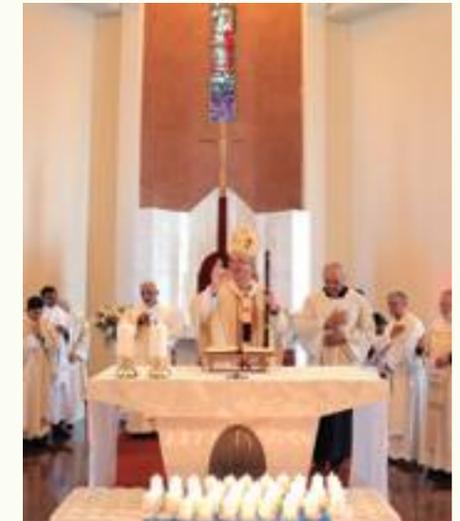
80 Years of Life, Innovation and Relevance

HISTORY AND CELEBRATIONS

- **1935**
Home established by Pallottine Missionary sisters in response to a need to care for Orphaned and Vulnerable children left destitute after the Great Depression of 1930.
- **1941**
Number of children grew to 120, all receiving nursing care, rehabilitation and education.
- **1954**
The Group Areas Act forced the Sisters to leave Philippi as White and Coloured children could no longer be cared for in a designated Black area.
- **1954**
The Group Areas Act forced the Sisters to leave Philippi as White and Coloured children could no longer be cared for in a designated Black area.
- **1967**
A new Home catering for 145 beds is built in Montana.
- **1979**
A training course for Nursing Auxiliaries is established.
- **1985**
A primary school is built on the premises to coincide with the Sisters' Golden Jubilee.
- **2002**
A 20 bed ward for HIV/ Aids infected children is opened.
- **2008**
With funding secured, a nursing school is established and offers training for nursing Auxiliaries.
- **2012**
Studies are conducted at the Home to establish its future relevance and sustainability.
- **2013**
The introduction of the new Intermediate Care Policy by the Department of Health proves to be a game and direction changer. Children stay for much shorter periods and carers are appointed.
- **2013**
Introduction of a pilot rehab project funded by The Children's Trust.
- **2014**
Commencement of extensive renovations to the Home funded by overseas donor.
- **2015**
The Home celebrates 80 years of service.
- **2016**
First ward dedicated to rehabilitation patients is opened.



From left, front: Sister Maria (Vice General: Rome), Jean Hughes, Archbishop Stephen Brislin. Back row: Peter Hughes, Thea Patterson, Sister Clementia (Germany) and Sister Annemarie (SAC).



Archbishop Stephen Brislin

On 22 September 2015 we celebrated our 80th birthday with a special Mass conducted by Archbishop Stephen Brislin.



The children, the Pallottine Sisters and staff

A Year of Generous Support

RESOURCE DEVELOPMENT

The year under review has been an exceptionally good year and we have been truly blessed.

Thanks to the generous support from corporates, trusts, foundations, parishes and individuals we were able to meet our operational shortfall of roughly R3 million and a handsome amount to boost our smaller capital commitments! The most successful project appeal, "Adopt a Bed", raised more than R1 million in aid of the operational shortfall.

St Joseph's was also selected as the beneficiary for the epic Four Desert marathon which was tackled and completed by Decision Inc. employee Andrew Espin. This tough race also presented an interesting parallel with the SJH patients' own personal journeys toward healing and better health. Quite fittingly, St Joseph's concluded its final 80th birthday celebrations by hosting a fundraiser at the Stellenberg Open Gardens in November. We were very grateful to Stellenberg owners, Andrew and Sandy Overstone, for granting us this opportunity to bolster our "Adopt a Bed" funds.

Capital projects such as the renovation of the chapel received a full donation while other foundations/trusts

assisted with funds to purchase much needed bed lockers, medicine trolleys, cots, school clothes, stationery, linen and hospital beds, totalling more than R560,000.

SJH regards all the 'donations in kind' as an effective tool to reduce operational costs. Communications with prospective supporters wanting to give, have been open and needs lists are provided. 2015/2016 has recorded a saving of nearly R800,000 on essential food, toiletries and clothes. In certain instances, SJH has an opportunity to re-donate and share with at least six other NGO's in desperate need of support.

Our volunteer programme is robust and is effectively managed by the resource development department. St Joseph's has become a small United Nations Centre, welcoming young volunteers and interns from across the world - sharing in a true South African experience which creates a deep understanding of Africa and its challenges. Countries represented during this reporting period were: Austria, Netherlands, Germany, Malawi,



Sweden, Belgium, Argentina, Spain and the USA. An increased number of overseas interns (23) have been working with our nurses, social workers, physio- and speech therapists while overseas volunteers totalled 11. The Home was also supported by local school groups and volunteers doing their community outreach work while more than eleven groups visit on an ongoing basis. It is encouraging to see a younger generation of volunteers wanting to make a difference! The volunteer programme plays an important role in that it augments our services to the children especially over weekends

and after hours. Supervising 124 children 24/7 is no easy task!

During the 80th anniversary four major events, a fundraising event and a campaign, generated their fair share of electronic and print media coverage while the website's news section was also updated on a regular basis. During next year, attention will be given to the establishment of a St Joseph's club to foster stewardship by encouraging regular giving, living legacies and bequests.



Alrika Hefers
Resource Development Manager

Financial Report

FOR THE YEAR ENDED 31 MARCH 2016

An abbreviated Balance Sheet and Income Statement is detailed below. We also include a Graph indicating the ever widening gap between funds received from the Provincial Government of the Western Cape and our Operating Expenditure. We refer to this gap as our need to "Mind the Gap". Our Bed Occupancy Rate is on average 123 beds per day for 365 days of the Year. We are, however, only subsidised by the Dept of Health for 117 Beds. The Provincial Grant received equates to R437 per bed per day opposed to our Operating costs of R503 per day. This shortfall is R66 per child per day. Annualised this is R2.8 Million.

If we are to continue to provide our children with the quality of care required, we need to "Mind the Gap". We are therefore extremely grateful to our donors who have contributed R6.1 million and R5.5 million respectively over the past two years and are very reliant on their continued support. We have also received a Donation from an anonymous Swiss Donor for the upgrade to our Wards and Rehabilitation complex. We anticipate that this will be completed in November 2016. In addition funding for major maintenance and improvements is needed.

Abbreviated Income Statement

for the year ended 31 March	2016 R	2015 R
OPERATING INCOME	18 647 976	16 696 550
Provincial Government Grants		
OPERATING EXPENDITURE	41 764 154	28 036 743
Personnel	15 259 281	14 585 426
Depreciation on the Buildings	20 274 777	8 806 739
Other	6 230 096	4 644 578
OPERATING DEFICIT	(23 116 178)	(11 340 193)
Requiring funding from donors and the Home's resources		
OTHER INCOME	1 891 150	1 418 331
Interest on investments	1 286 006	777 232
Miscellaneous	605 144	641 099
NET DEFICIT	(21 225 028)	(9 921 862)
Donations and Bequests	26 406 874	14 271 865
Building Fund - Anonymous Donor	20 274 777	8 806 739
Other	6 132 097	5 465 126
AMOUNTS ADDED TO/TAKEN FROM (-) ACCUMULATED FUNDS	5 181 846	4 350 003

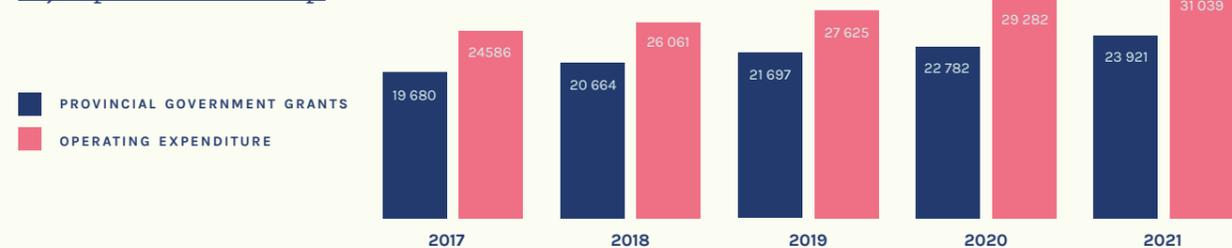
Abbreviated Balance Sheet

at 31 March	2016 R	2015 R
ASSETS		
NON-CURRENT ASSETS	23 101 432	18 602 040
Property, Plant and Equipment	1 165 574	1 374 134
Investments	21 935 858	17 227 906
CURRENT ASSETS	705 800	413 466
TOTAL ASSETS	23 807 232	19 015 506
CAPITAL AND LIABILITIES		
ACCUMULATED FUNDS	22 035 896	16 854 059
CURRENT LIABILITIES	1 771 336	2 161 447
	23 807 232	19 015 506

Financial Projections

	2017 R	2018 R	2019 R	2020 R	2021 R
Provincial Government Grants	19 680 000	20 664 000	21 697 200	22 782 060	23 921 163
Operating Expenditure	24 586 000	26 061 160	27 624 830	29 282 320	31 039 259
Operating Deficit	(4 906 000)	(5 397 160)	(5 927 630)	(6 500 260)	(7 118 096)
Operating Income -investments and other	1 896 000	1 990 800	2 090 340	2 194 857	2 304 600
Net Deficit - 'The Gap'	(3 010 000)	(3 406 360)	(3 837 290)	(4 305 403)	(4 813 496)

St Joseph's - 'Mind the Gap'



Thank You for Making a Difference

DONOR REPORT

1 APRIL 2015 - 31 MARCH 2016



We wish to thank all donors who have supported us to make a difference in the lives of children at St Joseph's.

Our Core Partner

Western Cape Government Health

R 1 700 000+

The Children's Hospital Trust

R 500 000+

Medtronic Foundation

R 300 000+

Stichting Energo; Harry Crosley Foundation; Spar Western Cape

R 250 000+

Pearly Trust; the Rolf-Stephan Nussbaum Foundation

R 200 000+

State Street Foundation; MC Davis Trust; The Ryan Trust

R 150 000+

Estate Late E van Dijk; Phoenix Burns Project; Templar Buissine Will Trust

R 100 000+

Estate Late Z Mirando; Hillary and Dorothy Champion Charitable Trust; Joan St Leger Lindbergh Charitable Trust; Linda Nagel Foundation; Rita Maas-Phillips Educational Trust

R 90 000+

Stellenberg Open Gardens Special Event

R 75 000+

Elsie and Allan Chamberlin Charitable Trust; Podlashuk Charitable Foundation

R 50 000 - R 60 000

D G Murray Trust; E R Tonnesen Trust; Helga Blake Charitable Trust; Lynette Croudace Trust; Graham and Rhona Beck Foundation

R 25 000 - R 40 000

E J Lombardi Family Charitable Trust; Coca-Cola Canners of SA (Pty) Ltd; HCI Foundation; Lewis Stores; Mr & Mrs E Splinter; Davies Foundation Trust; Otto & Minna Battenhausen Will Trust

R 10 000 - R 20 000

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