

The logo for 'arepp theatre for life' features a stylized purple figure with a teal dot on its head, resembling a bird or a person in motion. The text 'arepp' is in teal, 'theatre for life' is in purple, and 'developing resilient youth' is in teal below it.

arepp
theatre for life
developing resilient youth

arepp:Theatre for Life Trust

APRIL 2010 – MARCH 2011

ANNUAL NARRATIVE REPORT

OVERVIEW OF ACTIVITIES



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A: INTRODUCTION

The following is an examination and analysis of the project activities undertaken by the arepp:Theatre for Life Trust during the 2011 financial year and includes an examination of the 2011 financials. The aim of this report is to provide all interested parties with an assessment and summary of the organisation's activities during the period, and to fulfil our contractual reporting obligations.

arepp:Theatre for Life

The arepp:Theatre for Life Trust is an applied theatre organisation which has been operating nationally in South Africa since 1987. arepp:Theatre for Life creates high quality applied theatre productions which travel to schools nation-wide, providing complimentary, social life-skills education to school-going learners for the promotion and development of self-efficacy and resilience in relation to sexuality and relationships, and the attendant attitudes, behaviours, values and views that are inherent therein.

Performed in the real-life context and home language of the audience, the productions have two aspects: the performance of a thirty minute play; followed by a thirty minute problem-solving discussion with the audience. The productions are specifically designed to be performed as a Life Orientation lesson in the schools' daily schedule and to complement and support the outcomes of the national Life Orientation and Arts and Culture curricula and the strategic plan for HIV and AIDS.

Using a rights-based approach each show is age-appropriately crafted to highlight and foster thought and debate around the issues of identity, rights, relationships, discrimination, gender equality, homosexuality, pregnancy, peer pressure, sex, substance use, HIV/AIDS and STIs, violence, and physical and emotional abuse. The approach addresses sexuality education and the development of self-concept, self-image and self-esteem, and engages with the notions of choice-making, responsibility and tolerance thereby developing self-efficacy and resilience. This in turn builds the audience's understanding of how to exercise their rights, and of their civic and social responsibilities, while respecting the rights of others.

arepp:Theatre for Life's applied theatre method combines the concepts of observational learning and modelling through a theatre show with the processes of experiential learning through a facilitated discussion to develop self-efficacy. The theatre experience stands in for, substitutes and becomes a *life experience* for the audience which is then reflected upon, analysed and theorised, and where skills are imparted to understand how to problem solve, and make sense and meaning of experience. Engagement with the arepp:Theatre for Life performances assists young people in handling themselves within their own contexts and finding their own solutions to their problems, while simultaneously exposing them to the thrill, excitement, culture and enjoyment of a live theatre show.

The specific objectives of each arepp:Theatre for Life presentation are

1. To increase and develop the self-efficacy and resilience of South African school-going youth in relation to sexuality and sexual and reproductive health issues through
 - the provision of relevant information,
 - increased awareness and understanding of the self, the issues and the context,
 - encouragement of a positive self-concept,
 - enforcement of self-esteem and self-value,
 - and the development of problem-solving and decision-making life-skills.
2. To increase the number of youth in South Africa who are exposed to and have an appreciation of theatre as a cultural art form.

The outcome that arepp:Theatre for Life expects from each presentation is an increase in the

perception, ability and competence of the audiences to understand, influence, change, adapt and maintain their concept of themselves and their own choices, attitudes, beliefs, behaviours, values and views with regard to their rights, HIV/AIDS, sexuality, gender equality and relationships, and in their acceptance and tolerance of the choices, attitudes, beliefs, behaviours, values and views of others.

The expected long-term impact of the project is that the audiences will develop resilient self-efficacy and so be enabled with informed choice for sustainable decision-making with regard to sex, sexual and reproductive health, sexuality, and their relationship and life-style choices and behaviours in order to

- make sound, informed lifestyle choices about what is best for them, and their community, in their particular contexts;
- accept and take responsibility for those decisions;
- and be flexible and robust in responding to the consequences, both foreseen and unforeseen.

arepp:Theatre for Life has three primary project focuses. Two in Primary Schools, the *No Monkey Business* series for grades R to 4 and the *About Us* series for grades 4 to 7; and the *Look Before You Leap* series in Secondary Schools split between the junior grades 8 and 9 and the senior grades 10 to 12.

B: ACTIVITIES REPORT

PLANNED ACTIVITIES

The following were planned for the period April 2010 to March 2011:

Team 1.10: “*About Us: Playing For Keeps*” and “*No Monkey Business: Us and Them*” for primary schools in English and Setswana in the North West.

Team 2.10: “*About Us: Don’t Think So*” and “*No Monkey Business: Can’t Touch This*” for primary schools in English and isiZulu for Gauteng, KwaZulu Natal and Mpumalanga.

Team 3.10: “*About Us: Don’t Think So*” and “*No Monkey Business: Us and Them*” for primary schools in English and Afrikaans for the Western and Eastern Cape.

Team 4.10: “*About Us: Playing For Keeps*” and “*No Monkey Business: Inside Out*” for primary schools in English and isiXhosa for the Western and Eastern Cape.

Team 1.11: “*Look Before You Leap: Hangin’*” and “*Look Before You Leap: No Way*” for secondary schools in English and isiZulu for Gauteng and KwaZulu Natal.

Team 2.11: “*About Us: Don’t Think So*” and “*No Monkey Business: Push Me Pull You*” for primary schools in English and Afrikaans for the Western Cape.

Team 6.11: “*No Monkey Business: Inside Out*” for primary schools in isiXhosa for the Cape. This tour wasn’t part of the original year plan and was added in partnership with the eastern cape department of Education after the successes of tour 4.10.

PLANNED TOUR SCHEDULE

Tour	Show	Language	Province	Perf. Dates	Schools	Perf	Learners
1	AU: PFK NMB: UT	<u>Eng/Sotho/Tswana</u> <u>Sotho/Tswana</u>	North West	12 Apr - 14 May	28	62	9,240
2	AU: DTS NMB: CTT	<u>Eng/Zulu</u> <u>Eng & Zulu</u>	Gauteng KwaZulu Natal	13 Jul - 13 Aug 16 Aug - 21 Sep	23 27	51 59	7,590 8,910
3	AU:DTS NMB:UT	<u>Eng/Afrik</u> <u>Eng & Afrik</u>	Western Cape Western Cape Western Cape	13 Jul - 30 Jul 2 Aug - 20 Aug 23 Aug - 22 Sep	14 14 23	31 31 51	4,620 4,620 7,590
4	AU:PFK NMB:IO	<u>Eng/Xhosa</u> <u>Xhosa</u>	Eastern Cape SW Cape Western Cape	13 Jul - 20 Aug 23 Aug - 10 Sep 13 Sep - 17 Sep	28 15 5	62 33 11	9,240 4,950 1,650
1	LBYL:H&NW	- <u>Eng/Zulu</u> <u>Eng/Zulu</u>	Gauteng KwaZulu Natal Eastern Cape	17Jan - 11Feb 14Feb-4Mar 7-25 Mar	20 15 14	44 33 31	6,600 4,950 4,620
2	AU:SU NMB:PP	<u>Eng/Afr</u> <u>Eng/Afr</u> -	Western Cape Western Cape Western Cape	17Jan - 11Feb 14-25 Feb 28Feb-25Mar	20 10 19	44 22 42	6,600 3,300 6,270
TOTALS					335	737	110550

THE SHOWS

Secondary Schools: *Look Before You Leap*

These productions explore the issues of abstinence, abuse, adolescent sexuality, eating disorders, gender roles and equality, HIV/AIDS, homosexuality, negotiating relationships, parental and peer pressures, pregnancy, self-image, substance abuse, teen suicide, and the pressures to have a partner and to have sex. The focus is on choices, problem solving and self-image and explores how the concepts of gender and sexuality affect perceptions of self and society. The intention is to enhance and encourage the development of the audience's knowledge, skills, attitudes and values to enable them to make sound, informed and honest decisions about themselves and their relationships; for the present and in the long term.

Look Before You Leap: Hangin'

FET Band Grades 10 to 12

Hangin' is a look at teenage life through the eyes of two school friends, and their feelings, their hopes and their future – as told through their present and their past. It's about being young, and confused, and trying to find yourself, and the things that can go wrong along the way. The two introduce us to their parents and teachers, their successes and failures, and most importantly, their classmates. We share with them the frustrations of not being 'perfect', of not always fitting in, and of not being able to live up to everyone's expectations - and some of the hardships and heartache of trying to. We experience them trying to put all of the pressures into perspective, so that they don't end up with their heads constantly over a toilet bowl, or pregnant or HIV positive like some of their friends.

Look Before You Leap: No Way

Senior Phase Grades 8 and 9

No Way is set against the backdrop of a school play, tryouts for the soccer team, and a first kiss. Four school friends' lives suddenly get complicated as they start having to deal with the differences, and similarities, between boys and girls – especially when they think that maybe, perhaps, they might just like each other. The show examines early adolescent relationships and the social pressures to fit in while still maintaining one's own identity. Ultimately it's about trusting and believing oneself, rather than giving in to the pressures and expectations of others.

Primary Schools:

About Us: Don't Think So

Intermediate Phase Grades 4 to 6, Senior Phase Grade 7

Don't Think So dumps the audience right in the middle of our young heroin's life just as she begins her quest to save the planet. She has a few problems, though, such as her family and friends thinking there are more important issues than re-cycling, her very 'un-cool' cousin coming to live with them for a while, and her best friend seemingly trapped by the Science teacher's unwelcome advances. But a girl makes a plan... Meanwhile, her poor cousin has problems of his own as he tries to fit in – never mind the issues back home with his sick brother.

About Us: Stepping Up

Intermediate Phase Grades 4 to 6, Senior Phase Grade 7

Stepping Up introduces the audience to the biggest boy in the class who, because he's larger than his classmates tends to see himself as the most deservedly popular boy in the school, who everyone should look up to. His friends think he's just a big bully, however. Then one day his life gets turned upside down when he discovers his eldest sister, who he loves so much is HIV+, and suddenly everyone is afraid of him.

No Monkey Business: Inside Out Puppet Show

Foundation Phase Grades R to 4

"Inside Out" deals with basic health, sickness and HIV and AIDS. Mac Monkey has a severe cold but is afraid to tell his caregiver Thandi because he is afraid of doctors. He tries to hide away but his best friend Vanda Vulture, somewhat of a hypochondriac herself, tells on him. Thandi takes Mac to Doctor Hippo who explains to Mac exactly why people become ill, what germs are, and how to look after his body to keep himself healthy in the future.

Later, much improved after his doctor's visit, Mac and Vanda meet their friend Lindi Leopard. When Lindi hears that Mac is recovering from a cold, she tells him that unfortunately she can't play with them that day. Lindi is HIV+ and Mac's cold could make her even sicker. Mac and Vanda, confused about germs and dirt and illness, run away from Lindi – to wash their hands! A disappointed Thandi, with Lindi's help explains to Mac and Vanda about HIV and how some sicknesses are different, and how one gets it.

Mac feels very guilty about the way he acted and, in a gesture of goodwill, offers Lindi the medicine that Doctor Hippo gave him to cure his cold, despite Vanda's deep misgivings. Unfortunately Lindi starts to feel dizzy and very, very sick. Mac gets a huge fright and calls Thandi, who puts things right, explaining how Lindi's medicines, her ARV's, control her HIV and how they reacted badly with Mac's cold medicine. Thandi reminds the friends that you only take medicines from people you know and trust like parents and doctors, and that you should never share medicines.

The show incorporates a range of life-skills issues – basic health, hygiene, illness, understanding HIV, medicines and ARV therapy. Sex as a possible mode of transmission for HIV is not discussed with this age group. The focus is rather on an understanding of, and relationships with people who may be HIV+, and the basic principles of good health. In addition, sensitively, and without worrying the audience, the show raises the issues around terminal illness, and the fear and discrimination that are associated with it.

No Monkey Business: Push Me, Pull You Puppet Show

Foundation Phase Grades R to 4

In *"Push me, Pull you"* the issues of sharing, respect and bullying are examined.

Mac gets a really 'cool' present for his birthday, and he can't wait to show it off to Vanda - but when Vanda wants to play with it they have a disagreement and then a huge fight, and it breaks. Mac is so cross that he says some very nasty things and upsets Vanda a great deal and the friendship is "over"!

So Vanda makes a new friend, Oswald Ostrich, but Oswald doesn't like Mac. He teases Mac 'cause he looks funny (he's not a bird, like they are), and bullies him, and finally takes away Mac's present to play with. Things look quite black for Mac and Vanda for a while but fortunately, Thandi's on hand to help heal the friendship. Then, when Vanda finally realises what Oswald's doing and tries to stand up for Mac, Oswald pecks her and pulls out her feathers...but what Oswald doesn't know is that friendship is stronger than nastiness - and bullies are cowards.

This show deals with sharing and respect, and examines the concepts of friendships, relationships, and personal feelings in relation to others. It also examines teasing and bullying, 'racism' and violence when you're angry or upset. The feelings of all concerned are sensitively examined, and the audience are given practical solutions for how to act in similar circumstances, while clearly showing that fighting and violence are not the answer.

The intent is to further build on the notions of trust while introducing the ideas of respect and why 'playing and working together' is important.

***No Monkey Business: Us and Them* Puppet Show**

Foundation Phase Grades R to 4

"*Us & Them*" deals with accepting diversity, tolerance and co-operation.

Mac, Vanda and their friends at school never play with Tommy Turtle because he's a reptile, and everybody knows that "reptiles don't make nice friends because they're different". But then, one day in the forest, when sneaky old Clarence Crocodile tries to trap and eat them, the only way our friends can escape to safety is if they learn to work together and help each other.

This show examines the very difficult issues of acceptance and working together. It looks at how we see others, how we see ourselves, and how, although everyone is different, that doesn't mean they're bad or wrong. While dealing primarily with self-image and tolerance the show also encourages the view that everyone has value, irrespective of their different beliefs, looks, or even way of talking. The intent is to foster the concept of 'I'm OK, you're OK' and prepare the ground for co-operation and unity.

The aim of the show is to leave the child with a positive, healthy sense of self and of others, with the understanding that everyone is special in their own way, and how our differences make us stronger.

ACHIEVEMENTS

arepp:Theatre for Life is pleased to report that the teams and tours were successful, achieved their goals, and performed well within the expected and anticipated parameters and expectations, save for situations and circumstances that were beyond our control.

Auditions & Casting

6 Audition Workshops were held on the 18th of May, the 15th, 16th, 22nd, 23rd October and 4th November 2010, with **110 candidates** from 10 Actor's Agencies and 6 drama training institutions.

The performers who attended the Audition Workshops reported that the audition was an enjoyable, relaxed, learning experience; "*I found it informative and fun*", "*I see it as a comfortable yet serious learning process in which I was developed into a better human being*", "*I felt so challenged. I have learnt a lot different. I have grown and grasped from the tasks that I have experienced*", "*It was a great experience, it was like a learning curve and now I know more about theatre*", "*My hand gets sore from doing puppetry! But it's awesome fun*". The actors mentioned that the audition had been well executed; "*Everything was well explained and presented to us on a professional level*". Many performers discussed how the workshop had altered their perceptions of others; "*I just realised again how diverse we are as human beings and how we compliment each other as fellow actors*", "*I learned to respect your fellow actor, the director's decisions, and the environment we work in*". The actors mentioned that their understanding of Applied Theatre had grown; "*I had a special perception about this form of theatre but have learnt more through the*

process and it will certainly assist me in the near future”, “I just realised how truthful and to the point it is. How important it is to show the truth so that the perceptions of the youth can change”.

TEAMS & TRAINING

arepp:Theatre for Life trained and rehearsed 7 teams of performer educators, employing 21 young performers, 7 theatre directors and 3 translators. The following were contractually employed with arepp:Theatre for Life during the period:

Performers: Dineo Komane, Tsholofelo Shaunyane, Victor Kgokong, Sandile Makhoba, Zandile Dhlamini, Zimkitha Kumbaca, Cintaine Schutte, Chase Downes, Audra Mathews, Thembaletu Tyutu, Nomsindseni Rhoji, Mbongeni Nomkhonwana, Charmaine Mashiloane, Pierre Ackerman, Marvin Beukes, Lunathi Mampofu, Jason Willemse, Nina Marais, Ruan Cornelissen, Cokisa Sicwebu, Harrison Makubalo.

Directors: Gerard Bester, Charlene Le Roux, Kabi Thulo, Thato Cele, Tsholofelo Shounyane, Annelie Muller, Nicholas Davies.

Translators & Language Consultants: Anele Situlweni, Lele Ledwaba, Louis Christie.

Training Report

The trainings for each tour ran relatively smoothly, the teams, other than team 4, were well prepared, and were able to engage with the issues and in discussion. Team 4 had not done the preparation work so their training was far slower and longer. In the issue training assessments, the scores were: Chase Downs 89%, Cintaine Schutte 85%, Audra Mathews 83%, Sandile Makhoba 93%, Zandile Dhlamini 88%, Zimkitha Kumbaca 86%, Mbongeni Nomkhonwana 85%, Thembaletu Tyutu 76%, Nomsindiseni Rhoji 73%, Nina Marais 90%, Ruan Cornelissen 91%, Jason Willemse 84%, Pierre Ackerman 92%, Marvin Beukes 92%, Lunathi Mampofu 85%, Charmaine Mashiloane 72% indicating a high level of knowledge and understanding.

The teams indicated that they felt prepared for the work ahead and that their expectations had been met and they felt that their knowledge and understanding of the issues had increased: *“(It has prepared me) by giving me as much information as possible to make sure that I know what I’m doing. The training helped me to understand and feel comfortable about the workload and not to stress but to have something to fall back on when I feel I’m lost”, “Prepared me to take the journey ahead with good faith and absolute trust in my knowledge, skills, team and me”, “My expectations were met. I have grown as an individual I have learned to take directions, to be able to listen, and respect my fellow actors and see them as equals. I have learned to overcome my fear of not learning lines. Am more comfortable and more confident in what I do”, “The training exceeded my expectations. The facilitation & the various subjects / topics we dealt with proved useful”, “Worth every minute. You’re geared in preparation for tour – every detail is discussed and debated”.*

PRESENTATIONS

arepp:Theatre for Life produced and ran **7 tours** (2 more than last year), tours 1b (the first half of which ran in the first quarter of 2010 and thus formed part of last year’s report), 2,3,4 in 2010 and tours 1a, 2a, 6a in 2011 which travelled **39,570 kilometres** of the **Eastern & Western Cape**, the **Free State**, the **North West**, **KwaZulu Natal**, **Mpumalanga** and **Gauteng**, not as planned due to the public servants strike in September 2010. Tour 2a, scheduled to perform in KwaZulu Natal was only able to perform 1 show, after which the team were unable to get into the schools and we eventually had to cancel the rest of that tour after they sat in Durban doing nothing for 3 weeks. Fortunately the schools in the Western Cape were still operating and so Tour 3a continued as planned and we brought Tour 4a to the Western Cape from the Eastern Cape in the second week of the strike and found schools that were willing to have performances at very short notice.

This represents some **326 possible performance days** - the number of days (combined) on

which a performance could have occurred, 100 more than in 2010.

90 support organisations in the various areas were recommended to the schools, **75** of which we have recommended, and worked with, previously.

arepp:Theatre for Life worked with **393 partner schools** (140 more than in 2010), **166** (42%) of which we have performed at before. We added a number of new schools this year due to our performing in the Western Cape for longer when it was the only province not as severely affected by the public servants strike, and an improved relationship with the Eastern Cape department of Education which led to us fielding whole team (team 6.11) dedicated to touring the province in 2011. We were able to field our teams for longer due to the increased levels of funding this year. We performed to **336** of those schools (85%), an achievement rate much the same as last year's, and in fact an improvement as the majority of cancellations were due to the public servants strike. This is an average of just over 1 school per performance day, as anticipated. The schools were predominantly in urban environments - cities (38% - 10% less than last year) and towns (45%) - with 16% in rural areas, an increase of 13% from 2010, and 10% are schools in the Eastern Cape from tour 6.

In 2010 **80%** of schools were in **category A** (fees R1,000- pa), **17%** of schools were in **category B** (R1,000+ - R12,000) and **2%** in **category C** (R12000+), as usual.

This system of categorisation based on school fees was changed for 2011 (see the General Report) as it was proving not to be a helpful, or accurate measure of the school's real economic situation. The new system is based on the Quintile status of the schools, reducing the categories to two.

In the first quarter of 2011, **85%** of schools were in **category A** (Quintiles 1-4), **15%** of schools were in **category B** (Quintile 5 & private). Needless to say, the change is not really significant; the vast majority of our partner schools and their learners are under-resourced and economically disadvantaged.

279 follow-on Educator's **Life Orientation Curriculum Guides** were distributed in 2010. At the end of 2010 the Department of Education revised the entire school curriculum, including the life orientation curriculum. The new curriculum has not yet been finalised, and until it is we cannot revise our curriculum guides for the educators.

731 shows were performed (250 more than in 2010) out of an arranged total of 931 (79%) however 51 arranged shows (5%) were combined into one performance at the schools, much as usual. This is an average of 2.2 shows per school, as usual. Per age-group focus this was as follows:

- **122** *Look Before You Leap* shows
- **256** *About Us* shows
- **353** *No Monkey Business* shows

Of the **149 cancellations** (16%), which is in the top end of our usual 10-15%, the majority (75%) were due to the schools, as normal, usually due to schedule conflicts or internal arrangement problems or changes, or the public servants strike (54%). 24% were due to performer illness, which is drop of 12% from last year, something we attribute to the new performer's bonus incentive structure of their remuneration.

The productions performed to **120,257 English, Afrikaans, isiZulu, isiXhosa, Sesotho and Setswana** five to twenty-two year old **learners** (45,000 more than in 2010), **61,688** of whom were **female** (51%). This is an average of 165 learners a show and about 358 learners per school, as anticipated.

Per Age-group focus this was as follows:

- **18,363** *Look Before You Leap* grade 8-12 learners (13-22 year olds)
- **40,918** *About Us* grade 4-7 learners (10-13 year olds)

- **60,976 No Monkey Business** grade R-3 learners (5-9 year olds).

Each performing team, two educators at the school, and two selected learners in the same grade, one male and one female, evaluate and rate each of the arepp:Theatre for Life presentations, quantitatively and qualitatively. The *No Monkey Business* learners are asked 5 questions and their responses are recorded but they do not give numerical ratings due to their youth. Every question asked is also recorded by gender, age group and content. The intention is to elucidate the experience of the presentations for the audiences. A score of **4** is the highest, which indicates ‘**exceptionally well**’, with **1** as ‘**not at all**’, using the following ratings scale:

Not at all (1)	Partially (2)	Well (3)	Exceptionally Well (4)
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1,002 Educator Evaluations, of which 280 (28%) had seen an arepp:Theatre for Life show before, **1,381 Learner Evaluations**, and **706 No Monkey Business Learner Response** forms were completed and returned.

Overall the educators rated the presentations highly at **3.53** (out of 4) while the learners’ overall rating was **3.51**, giving an overall excellent presentation rating of **3.53** (4). The educators rated the presentations at **3.63** (4) in terms of their relevance to the Life Orientation Curriculum. As usual both educators and learners rated the plays higher (3.61 and 3.70 respectively) than the facilitated discussions (3.34 and 3.32).

In what follows t <no.> refers to the tour, EE or LE <no.> refers to the Educator or Learner Evaluation followed by the specific show number; for the Learner’s comments this is followed by their gender and grade eg: t1.09,LE1,m,8 = Tour One 2009, Learner Evaluation show One, male, grade Eight.

Some of the typical comments made by the educators and the learners on the evaluation forms to substantiate their feelings regarding the presentations are detailed below:

“The play itself was also integration of arts and Culture, relevant to life and also part of the Life Orientation Curriculum” (t2.10,EE27).

“arepp:Theatre for Life is always ‘Learning with fun’. Presenters are well trained and professional. Learners always, all the time, enjoyed their presentations very much” (seen before t1.10,EE79).

“Show was very beautiful and colourful!!! Décor was stunning. Production went very well. They spoke on the learners level and learners understood and enjoyed participating. The characters were fun and learners identified with them. They spoke loud and clearly, although at times a bit fast. Overall a good show that was enjoyed by both learners and educators. We would like to see more shows. The show and acting is of a very high quality. Keep it up”(t3.10,EE41)

“Your presentation was excellent with good characters, and skilled. Well planned, interesting all the time”(t4.10,EE74).

“I liked it and it was very good and it touched me a lot” (t2.10,LE2,m,5).

“I think the story was way amazing and there was powerful messages; we learnt a lot” (t1.10,LE70,f,7).

“I felt very happy and sad by the moments, especially when Denis had to tell his brother had HIV”(t3.10,LE12,m,4)

“It was phenomenal, eye-opening and depicted various important issues of life that learners related to” (t1.11,EE11)

ENGAGEMENT & IMPACT CONTEXT

arepp:Theatre for Life collects data from each school regarding the number of learners exempt from school fees (due to poverty), the number of Orphans and Vulnerable Children, the Secondary Schools' National Senior Certificate pass rate, and the reported incidents of sexual and physical abuse, pregnancy, and suicide (including attempts). This provides an indication of the context in which the presentations occurred, and over time can indicate impact in the schools' environment. The Principle, or the Life Orientation educator at each school rates these indicators based on the entire learner body.

65% of the learners performed to were **exempt** from paying **school fees**, while **24%** were known to be orphans or vulnerable children (**OVC's**) by the school's administration (much the same as last year). The average **National Senior Certificate pass rate** was **83%**, up from 71% in 2010. The percentage of **physical and sexual abuse cases** reported to the schools was **3.74%** of the learner cohort, a drop of 50% from 2010 (7%); **Pregnancies** in schools was at **0.75%** dropping from 9% in 2010, and there was **0.09% reported suicides**, from 1% last year. This data is only from those schools that provided us with the information. Many priority and first-time schools did not feel comfortable providing us with the data.

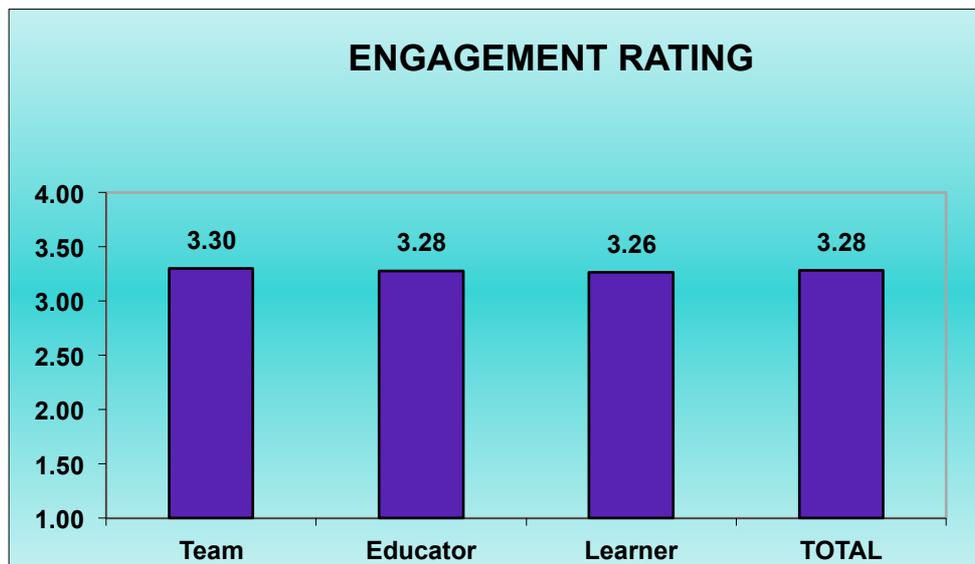
These statistics are very encouraging particularly as the majority of schools (85%) are primary schools where the drop in physical and sexual abuse is particularly welcome.

In terms of the secondary schools, the rate of pregnancy was 3.13 which is a huge improvement from in 2009. Interestingly also, amongst the primary schools that are sited in arepp:Theatre for Life's usual focus areas, pregnancy was less than 1%, but in the more rural Eastern Cape schools where arepp:Theatre for Life has not been before, the pregnancy rate is 2.54%.

ENGAGEMENT

According to arepp:Theatre for Life's Applied Theatre methodology the development of self-efficacy is achieved through the involvement, engagement and participation of the audience in the show and in the facilitated discussion afterwards. The better an arepp:Theatre for Life presentation succeeds in *engaging* the audience, the greater the environment for, and likelihood of that audience internalising the experience as a personal life-experience and thus developing their resilient self-efficacy.

The level of an audience's engagement is dependent on the quality of the presentation, their personal identification and involvement with the performance, their cognitive participation in the production and the discussions and debate which follow, and the provision of relevant, rights-based information. A score of 4 is the maximum, using the same scale as above.



The overall engagement rating (teams, educators and learners) was **3.28** (4) which indicates that the audiences were deeply engaged in and by the presentations, as intended, and that therefore the desired impact on their self-efficacy in terms of an increase in their knowledge, self-concept, and problem solving and decision making life-skills with regard to the issues presented, can be expected.

“The children were well engaged as they enjoyed the puppet show and songs and they were actively involved throughout the show. A very good way to address such a sensitive topic and to show that the abuser could be a friend or a family member”
(t2.10,EE45)

“Learners could relate to the topic well throughout the play and the discussion. The play and the discussion could definitely help them to make healthier choices in life. A host of human rights were portrayed in the play that will assist them with their personal development at a later stage”(t3.10,EE74)

“The presentation went well and learners were engaged in an amazing way”(t4.10,EE34)

“The show was very interesting, learners were participating by singing and answering questions. We don’t have enough resources in our classrooms. This could be more effective to learners and I wish this could be a quarterly performance (one a quarter)”
(t4.10,EE48),

“This discussion was really important because these are the things a lot of youths go through, so thank you very much” (t1.10,LE83,f,7).

“The show was so excellent and it was exactly about things we feel in our everyday”(t4.10,LE30,f,7),

“I enjoyed seeing the puppets. Everything was exciting and the puppets were the funniest ones. And the singing was good. I sang along with them”(t4.10.,LE8,f,3)

“The discussion allowed us to share our personal thoughts and even experiences and ideas to what we had learnt” (t1.11,LE86,F,9).

“The presentation was very interesting to the educators and learners. Learners were very excited as they were watching the presentation. Learners learnt a lot. Now they are aware what to do when one is sick.” (t6.11,EE1).

4,046 Questions were facilitated in discussion. 20% were initiated by males in the audience and 19% initiated by females, while the team initiated 30% and the educators 1%. The balance (31%) came up in the course of the discussions and as follow-up questions.

The main topics were:

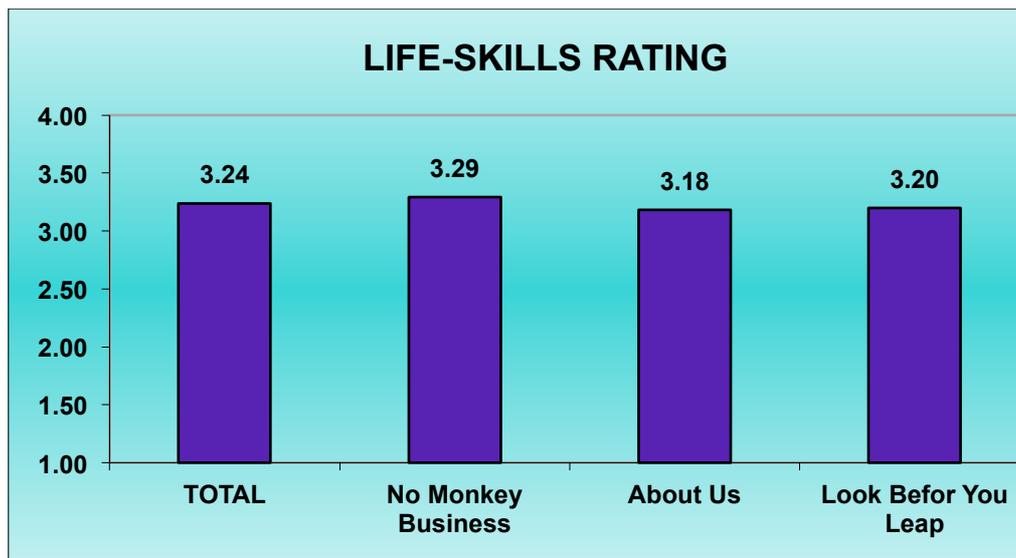
HIV/AIDS (1,502), Abuse (892), Relationships (815), Sex & Sexuality (440), Identity Issues (237), Rights (224), Reproductive Health (141), and Substance Use (92). Performing (122)

and *Careers* (61) made up the balance.

In terms of age-groups, it is interesting to note that the Secondary school audiences only asked 76 *HIV/AIDS* questions but contributed to the majority of *Sex & Sexuality* questions (357).

LIFE-SKILLS

The Educators are asked to evaluate the expected increase in the life-skills of the audience based on their experience and knowledge of their learners and their observations of them during the presentation, using Life-skills Indicators that are drawn from the Life Orientation curriculum outcomes. A score of 4 is the maximum, using the same scale as above.



The educators reported an increase of **3.24** (4) in the learner's knowledge, skills, ability and confidence to engage, deal with and problem-solve the concerns that were relevant to them with regard to the issues presented.

“Learners confronted issues pertaining to everyday experiences ie relationships with their peers, families and educators and to develop their understanding as to how to confront different situations in order to make correct choices and lead a balanced lifestyle. And learners were also empowered about their responsibility towards the environment” (t2.10,EE63)

“Learners responded and interacted very well. Arepp communicates and interacts very well with learners. Their values and skills are improved. Cognitive participation in discussion good. Learners are kept involved. Excellent learning experience for learners. Thank you” (t3.10,EE30),

“Just what our learners needed! Thank you arepp! The learners took to the characters immediately and enjoyed the songs and interaction. Thank you for the lesson plan and cassette” (t3.10,EE83)

“Presentation was good and relevant to out curriculum (LO). Its not new to them but a revision and reminder” (t4.10,EE24)

“Very relevant to life skills – the learners are in reality faced with the sick at home or making friends with learners being HIV+. A good presentation” (t4.10,EE63)

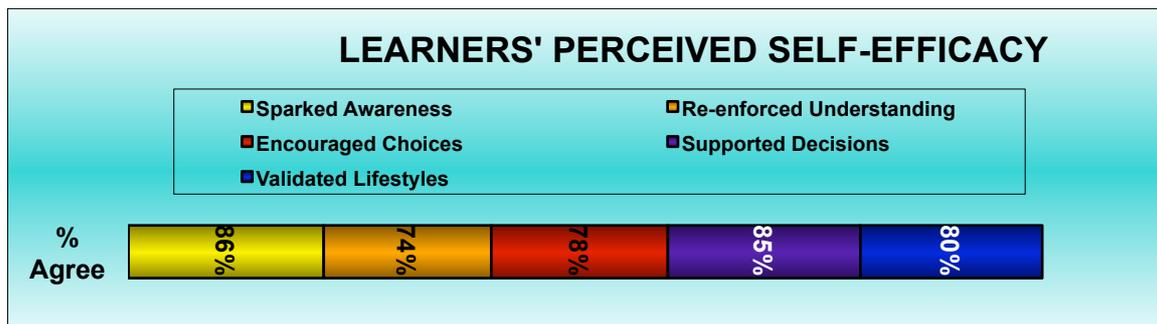
“The learners showed that the presentation was bringing out issues that they were familiar with. It was therefore very educative on life-skills they are expected to apply as individuals in their communities. Issues which were discussed challenged them intellectually, thus addressing myths and misconceptions; socially, thus making the learners reflect on their values, choices and beliefs; and emotionally, as they found themselves experiencing some feelings which they could express or suppress”

(t1.11,EE5)

"The learners were fully involved in the lesson. They even suggested that Mac should consult a doctor. The play taught them to have positive attitudes about life changes and to take responsibility about their health. They also learnt the attitude they should display towards infected children" (t6.11,EE6)

"This has been a wonderful eye-opening play for our learners as some of them are orphans due to HIV/AIDS epidemic. It has also helped them to understand that they should not discriminate those who are infected" (t6.11,EE34).

The increase in self-efficacy, and thus the impact of the projects, is reflected by the learners on the self-efficacy continuum below which indicates their perception of their feelings of competency, agency and control regarding the issues after the presentations; the audience's perceived self-efficacy:



The **1,381 learners** who completed this aspect of the evaluation reported changes in their feelings of worth, competency, agency and control, on the self-efficacy continuum, as follows: **86%** felt they learned about and understood the issues in a new way.

74% felt that what they knew, understood and felt about the issues was confirmed and re-enforced.

78% felt that they would be making some changes to their attitudes and behaviour with regard to some of the issues.

85% felt that they had the ability to change the way they thought, felt and behaved regarding the issues if they wanted or needed to.

80% felt that they were secure, comfortable with and supported in the decisions that they had already made regarding their attitudes and behaviour with regard to the issues.

This, once again, indicates a high level of perceived self-efficacy following the performances. It is also interesting to note the high percentage (86%) of learners who felt that following the production they had learned about and understood the issues in a new way, compared to the 74% that felt what they already knew had been confirmed. What appears to be happening amongst the learners is that because they feel differently and changed after the show, they also feel that their outlook on the issues has changed, and is 'new' or different. It's not so much 'sparked awareness' (as in they didn't know before) as it is *changing awareness* that is occurring. This points, again, to the idea that the audiences are personalising and internalising the experience altering their perceptions.

"It taught me a very good lesson and about taking care of myself. Protecting myself, and standing up for my rights. It also gave me a feeling to make others aware what may happen to them." (t2.10,LE40,f,6),

"It was a good play. Everyone had a chance to speak. I learned if you need help, its not bad to speak out"(t3.10,LE77,m,5)

"That when someone is hurting you, you can tell someone you trust, like a grown-up or if they don't help you, you call Childline, they will help you" (t2.10,LE32,f,4),

"It helped me see what other people thought about certain issues, educated me about issues that I haven't been exposed to, and helped me gain confidence in myself"

(t1.10,LE19,f,8).

"I learnt that you mustn't be bad to each other and fight all the time"(t3.10,LE66,m,3)

"This was a really good way to talk about some of my bottled up feelings. It helped me understand that my voice is also important and should be heard. Today's play answered all my questions"(t3.10,LE20,f,6)

"The presentation was nice and the play was not boring and reminded me of the thing I learnt in class and to take care of myself. I realised that what my teachers taught me is true"(t4.10,LE27,m,5)

"It was interesting, good, and it really got me thinking about sexual reactions, what I would do, and it changed me" (t1.11,LE2,M,8)

"I think it was a good play that enlightened me a lot. I can use this information in my life if anything like that had to happen to me" (t1.11,LE6,F,9)

"The show was real and it's mostly everything we young people go through every day of our teenage life. We talked and disagreed and agreed with each other, and understood everyone's personal view of the things happening around us"

(t1.11,LE9,F,11).

EXTERNAL TRAININGS & CONFERENCES

During the second half of 2010, arepp:Theatre for Life worked again with the second year drama students at the University of Cape Town (UCT) on their Theatre-in-Education and Applied Theatre course.

CIDRZ ADULT PUPPETRY PROJECT

TRAINING AND REHEARSAL REPORT November 2010

CIDRZ is an NGO working with the Zambian Ministry of Health to roll out a National ARV programme. In November 2007 arepp:Theatre for Life began working with CIDRZ to create a puppetry performance project which aims to strengthen community outreach to children and their adult care-givers, in order to increase HIV awareness, increase the number of children accessing care and treatment for HIV, and encourage ART adherence. In August 2010, CIDRZ requested arepp:Theatre for Life assist with the development of an applied puppetry programme for adults, dealing with information on early infant HIV diagnosis, ARVs for mothers and infants, and infant feeding. This was to be aimed at care givers, mostly women of child bearing age, waiting at the Maternal Child Health centres to have ante-natal appointments, or immunisations at the under 5 clinics.

arepp:Theatre for Life wrote a 15 minute script, entitled "Sister Act", using a combination of human and puppet characters. The time and budgetary constraints on the project meant that the team could not create their own puppets. arepp:Theatre for Life created the puppets and props for the show and ran a 7 day workshop on glove puppetry, show development, and rehearsals, culminating in a test performance. This training and rehearsal period proved to be too short, exacerbated by the fact that the translations had not been done prior to the training. When the training was complete, the show was not yet ready for public performance, but after further rehearsals and performances, the team reported that Sister Act was *"Well received. Mother's were very happy and asked a lot of questions"*. arepp:Theatre for Life has recommended further rehearsal and monitoring of this project.

The team members still display a strong commitment to and interest in the project, and have a constantly developing understanding of the puppetry medium and theatrical conventions.

The full tour, training and the 2010 half-year report are available on our website www.arepp.org.za or on request.

C: ORGANISATIONAL REPORT

GENERAL REPORT

This year has been productive and worthwhile, as we have been operating at capacity since July 2010 (3 tours at a time). We felt that we managed to accommodate the challenges provoked by the Soccer World Cup to the best advantage of all parties; schools, donors and ourselves. Unfortunately we could not have anticipated the disastrous impact of another Public Servants strike that cancelled performances and forced us to cancel one team (team 2). It was fortunate that the Western Cape schools stayed open and functioning and that we were able to arrange performances for tour 4 at such short notice in the Western Cape, or we would have had a repeat of 2007 when we had had to cancel all the teams because of the strike. Other than the strike, however, things have run smoothly, efficiently and effectively, with very positive responses from the schools, the educators and the learners.

We had to replace one of our Microbuses (a 1996 model) this year, as the cost of repairs was starting to exceed the value of the vehicle and it was no longer reliable. Unfortunately the timing was such that we couldn't find a donor who would sponsor the vehicle and were required to use our own funds. We replaced the VW microbus with a new Diesel VW caddie, a smaller (and cheaper) vehicle. This has proven to be a very sensible decision; the teams are more comfortable driving the smaller vehicle and there have been far less problems than those associated with our remaining very old fleet. We are looking to replace the other two microbuses with caddies if we can find donors who will assist us.

CAPE TOWN OFFICE PROPERTY UPDATE

The Liquidators of the previous company that owned the Cape Town office property finally settled on a price that they wanted for the property, R55,000 more than the original agreement. It was agreed that we would pay the revised price as our investment in the property and the cost of looking for another seemed to be more than the increase, and the property still remains worth it and an asset at the revised price. However, we are still pending transfer, which we were expecting before the end of 2010.

PERFORMER'S BONUS SYSTEM

Over the last few years we have had problems with many of the performer's lack of punctuality, not following procedure when on tour, and lack of attention to detail and accuracy with the administrative and reporting aspects of the job. As an attempt to resolve this situation we decided to structure the performer's remuneration in 2010. The performers now receive a weekly amount during training and performance, with the potential to earn an additional 20% per week as a 'performance bonus', based on their successful completion of the *Presentation Procedure*. This has worked extremely well. The teams have been more responsible, and less likely to cancel or combine shows without very good reasons. We have also had far fewer incidents of lateness, getting lost due to lack of preparation, and uncompleted performance records.

FEE POLICY

We decided to change our fee policy for 2011, after extensive investigation and thought, as the previous divisions based on school fees was proving not to be a helpful, or accurate measure of the school's economic situation. We therefore decided to base the policy on the Quintile status of the schools. A school's Quintile rating is determined by the Department of Education based on the resources available in and to that school. While this sometimes still does not accurately reflect the economic situation of the learners (and the Department is considering changing the system for 2012), it is more accurate than the school fees. We also decided to reduce our categories to only two.

arepp:Theatre for life believes that there should be a charge levied for our presentations

because firstly there is a cost in producing them, and because of a belief that that which is paid for is valued more, and that when people pay for something they have a stake in demanding the highest possible quality. arepp:Theatre for Life will continue to endeavour to source funding to allow the organisation to perform for those who otherwise would not be able to participate in and benefit from our presentations.

To this end arepp:Theatre for life categorises the schools we perform to into two categories, as follows:

Quintile 1,2,3 and 4 schools	Category A
Quintile 5, and Private schools	Category B

Category A schools qualify for the presentations to be subsidised, at least in part, by any funding that arepp:Theatre for Life may have secured, as per the terms of the funding agreements. Category B schools that have 51% of their learners exempt from paying school fees, and can demonstrate this in writing, will be considered as being in Category A. Schools that are officially exempt from paying fees ('No Fee Schools'), and can demonstrate this in writing, will be exempt from all charges as long as arepp:Theatre for Life has secured funding. The basis of the policy is **a charge per child** to the school, which is ideally to be collected from the children themselves, however a minimum charge of R1,500.00 per show applies to Category B schools. Project Managers may use their discretion to negotiate discounts with deserving schools, as long as the reasons are in keeping with the policy as outlined above and are recorded.

2011 SCALE OF CHARGES

Category	cost/child
A	R2.0
B	R10.00

TOUR 6

EASTERN CAPE DEPARTMENT OF EDUCATION

Following the very successful tour 4 2010 in the Eastern Cape, the Eastern Cape Department of Education commissioned arepp:Theatre for Life to perform "*No Monkey Business: Inside Out*", the basic health and HIV show for foundation phase learners, in isiXhosa to as many rural Eastern Cape primary schools as possible in the first quarter of 2011 (now extended into the second term). We are extremely pleased to be able to develop our relationship with the Eastern Cape Department of Education, and even more so with the reception and response to and impact of the work.

BOARD

In brief the role of the arepp:Theatre for Life Board is:

- To supervise the Directors and hold them accountable
- To perform a fiduciary duty
- To ratify proposals and the budget
- Advocacy
- As a "last resort" for staff in grievance and disciplinary matters/impartiality

The following were members of the arepp:Theatre for Life Board during the period:

Ms Lesego Motsepe - Chairperson - Performer

Mr Nicholas Culayo – Theatre maker

Mr Brian Heydenrych – Treasurer - Theatre Producer and freelance performer

Ms Shireen Hellberg-Hollier – Secretary - Theatre maker

Mr Andrew Henwood - Engineer and Chartered Accountant

Ms Janice Honeyman - Theatre Director.

Ms Shaheda Omar - Clinical Co-ordinator, Teddybear Clinic for Abused Children
 Ms Hannah Sadiki – Gauteng Provincial Director, Standard Bank
 Ms Linda Sokhulu – Performer & Theatre Maker

Mr Brennand Smith resigned from the Board in November 2010.

STAFF

arepp:Theatre for Life retains a small office staff compliment that arrange, produce and manage the tours. The following were employed by arepp:Theatre for Life during the period:
 Gordon Bilbrough and Brigid Schutz – Directors (CPT/JHB)
 Natalie Ansley of Zurnamer and Associates – Accountant (CPT)
 Dustin Carlitz and Mbali Mthethwa – Project Managers (CPT/JHB)
 Charlotte Le Roux, and Elizabeth Mothapo and William Montsho – Domestic Staff (CPT/JHB)

Mbali Mthethwa unexpectedly walked out of her contract in February 2011. At this stage there are no moves to replace her other than with project managers on short tour related contracts, pending more security regarding 2012's funding.

2012 PLANNING

2012 WORKPLAN

arepp:Theatre for Life had been hoping to continue to be able to work at least the capacity that it did this year, which is producing and running at least 7 tours (a minimum of two at any one time). This plan would require two Directors, two Project Managers, and the part time, outsourced services of the financial services provider, as before. The sudden departure of the Cape Town Project Manager, however, along with the project with the Eastern Cape Department of Education (Tour 6.11) and in line with our presently secured funding commitments, has prompted us to plan for 6 tours for now. These will reach some 350 schools, performing 680 shows to some 100,000 children and young people (slightly less than this year). If we secure additional funding we will then employ a new Project Manager and run more teams.

PROJECT						
No	Plays	Languages	Province	Schools	Performances	Audiences
1.11	LBYL:NW	Eng/Zulu/Xhosa/Afrik	CPT	15	33	4,950
	LBYL:H	Eng/Zulu/Xhosa/Afrik	Southern Cape	10	22	3,300
	-	-	Winelands	5	11	1,650
2.11	AU:SU	Eng/Afr	Southern Cape	9	20	2,970
	NMB:PP	Eng&Afr	PE	9	20	2,970
	-	-	EL & KNG W T	5	11	1,650
	-	-	PE	10	22	3,300
6.11	NMB:IO	Xhosa	Western Cape	22	26	3,960
			Eastern Cape	74	89	13,320
3.11	AU:SU	Eng/Zulu	Gauteng	27	59	8,910
	NMB:PP	Eng & Zulu	KwaZulu Natal	24	53	7,920
	-	-	Mpumalanga	20	44	6,600
4.11	AU:SU	Eng/Sotho	Gauteng	15	33	4,950
	NMB:PP	Sotho	Free State	36	79	11,880
	-	Tswana	North West	19	42	6,270
1.12	LBYL:OY	Eng/Xhosa/Afrik	Western Cape	19	42	6,270
	LBYL:R	Eng/Xhosa/Afrik	Western Cape	15	33	4,950
	-	-	Eastern Cape	18	40	5,940
TOTALS				352	678	101760

2012 BUDGET

BUDGET SUMMARY 2012	
LINE ITEM	TOTAL
PRODUCTION	
FINANCE	117,160
ENTERTAINMENT	3,000
DISSEMINATION & DEVELOPMENT	77,080
COMMUNICATION	55,920
MANAGEMENT COSTS	1,081,200
MONITORING EVALUATION & REPORTING	6,198
SUPPORTING MATERIALS	27,360
PERFORMERS	626,982
SHOW ARRANGEMENT & CO-ORDINATION	515,386
SHOW DEVELOPMENT	111,780
SHOW MAINTENANCE	4,486
TRAVELLING COSTS	207,318
ACCOMMODATION	255,890
PER DIEMS	110,573
ADMINISTRATION	
STAFF WELFARE	6,120
SUBSCRIPTIONS/PERIODICALS	5,400
INSURANCE - Office Content/Buildings	34,800
LEGAL FEES	20,000
PROPERTY EXPENSES	48,000
SECURITY EXPENSES	7,380
STAFF COSTS	60,816
OFFICE SUPPLIES	15,600
CAPITAL GOODS	0
SMALL ASSETS - Below R5000.00	13,500
TOTAL BUDGET	3,411,949

2012 FUNDING OUTLOOK

Sourcing additional funding has remained difficult this year. This appears to be partially related to the recession, and partially related to a change in attitude and approach to funding towards South Africa specifically but also in general.

Funding Outlook	
Apr 2011 - Mar 2012	
Confirmed	3,173,275
ICCO	429,039
NLDTF (Bal 2nd tranche)	1,013,808
NLDTF (3rd tranche)	854,019
NLDTF (portion bal)	339,473
NAC	250,000
EC DoE	286,936
Other	125,000
Interest	50,000
Fees	75,000
Pending (Confidence)	30,000
Western Cape Dept. CA&S (75%)	30,000
TOTAL ANTICIPATED	3,328,275

D: FINANCIAL REPORT

FINANCIAL OVERVIEW

The 2011 Audited financial statements are to be read with this report. The audited Income Statement is included below followed by a narrative detailing expenditure against the budget.

arepp:Theatre for Life made a surplus of R95,332 this financial year compared to a deficit of R331,204 last year.

It cost arepp:Theatre for Life R 3,057,837 to produce and run 7 tours of 3 age-group projects, 18% under the original proposed budget, and R553,818 (18%) more than last year. This represents a cost of about R25 a person (a drop of R7 from last year), R 4,183 a show (a drop of R1,000 from last year) and R 9,100 a school (a drop of R700), which indicates not only improved efficiency but, more significantly, that it is clearly more cost effective when the organisation is able work at capacity – 3 tours running at a time.

The donor expenditure breakdown in South African Rand was as follows:

ICCO	498,150	
NAC	250,000	(25,000 pending payment)
NLDTF	1,848,143	
SAN!	49,000	
WDCAS	30,000	
ECDoE	194,421	
Miscellaneous/arepp:	188,034	(direct costs for CIDRZ, small assets and staff bonuses paid in December).

The supplementary tables attached to the Audited Financial Statements detail how the various arepp:Theatre for Life donor's contributions were allocated during the period (April 2010 to March 2011).

INCOME FROM SCHOOLS

We received R126,766 directly from the schools, 4% of our total costs, which is 1% higher than last year and in line with our expectations (4%-5%). This represents an amount of R1.00 per learner, R173 per show and R377 per school, but this is misleading as 75% comes from 60 schools (18% - the schools we categorise as 'B' - Quintile 5, and Private schools).

Per Tour this was as follows:

Tour 1.10	R3,544.73
Tour 2.10	R27,837.37
Tour 3.10	R33,657.95
Tour 4.10	R1,808.35
Tour 1.11	R40,677.21
Tour 2.11	R19,126.29

As per normal, the majority of the income (96%) comes from schools in Johannesburg, Cape Town and Durban.

INCOME STATEMENT FOR YEAR ENDED 31 MARCH 2011

AREPP:Theatre For Life Trust

(Registration number 642/91)

Financial Statements for the year ended 31 March 2011

Income statement

Figures in Rand	Note(s)	Year ended 31 March 2011	13 months ended 31 March 2010
Income			
Grants	7	2 783 868	1 777 084
Other project income		181 620	127 556
Interest received		166 456	252 277
Sundry income		21 225	15 898
		3 153 169	2 172 815
Expenditure			
		3 057 837	2 504 019
Administration cost			
		205 620	263 473
Auditors' remuneration		32 385	25 078
Expensed equipment		11 310	5 217
Insurance		32 737	35 138
Legal fees		19 925	15 415
Rent, electricity and water		19 212	87 889
Security costs		19 112	10 406
Staff welfare		6 583	2 856
Staff costs		52 795	68 326
Capital goods		1 000	-
Office supplies		6 053	7 665
Subscriptions		4 508	5 483
Production costs			
		2 852 217	2 240 546
Accommodation		161 968	89 368
Per diem		78 510	46 099
Communications		56 388	54 573
Dissemination and development		31 343	16 932
Finance		80 280	80 561
Support material		25 828	11 623
Show arrangements		477 006	280 034
Show development		111 467	84 232
Entertainment		2 008	3 014
Show maintenance		1 936	1 292
Management cost		1 022 583	1 020 112
Monitor, evaluate and report		5 932	5 065
Travel		179 678	185 444
Performers		617 290	362 197
(Deficit) surplus for the year		95 332	(331 204)

EXPENDITURE VS BUDGET

	BUDGET	ACTUAL	VAR
TOTAL EXPENDITURE	3,723,734	3,057,836.26	82%
ADMINISTRATION / CO-ORDINATION COSTS	222,336	173,235	78%
Staff Welfare	12,470	6,582.75	53%
Subscriptions/Periodicals	3,685	4,508.30	122%
Insurance - Office Content/Buildings	34,200	32,737.40	96%
Legal Fees	12,000	19,925.00	166%
Property Expenses	78,000	19,212.20	25%
Security Expenses	10,875	19,111.88	176%
Staff Costs	55,746	52,794.82	95%
Office Supplies	15,360	6,052.75	39%
Capital Goods		1,000.00	0%
Small Assets - Below R5000.00		11,309.93	0%
PROJECT / PRODUCTION COSTS	3,501,398	2,884,601	82%
Finance Control	126,240	112,664.53	89%
Entertainment		2,008.22	0%
Dissemination & Development	114,400	31,342.50	27%
Communications	77,370	56,388.21	73%
Management Costs	1,110,082	1,022,582.84	92%
Monitoring, Evaluation & Reporting	24,551	5,932.44	24%
Support Materials	56,320	25,827.61	46%
Performers	633,680	617,289.56	97%
Show Arrangement & Co-ordination	515,892	477,005.85	92%
Show Development	126,805	111,466.96	88%
Show Maintenance	4,558	1,935.70	42%
Travelling Costs	328,958	179,678.08	55%
Accommodation	271,344	161,968.33	60%
Per Diems	111,198	78,510.40	71%

What follows is explanation of expenditure in relation to the original proposed budget (early 2010). As can be seen we were 18% under budget for the period, which is in part due to the cancelation of tour 2 due to the strike, and in part due to increased efficiency and conscious choices and tight financial management to ensure we did not exceed the received funding. We do also allow for a 10% variance in those items where the costs are beyond our control. Only items that merit or require an explanation are discussed.

Subscriptions

We subscribed to a few new publications this year, as part of our research and development requirements.

Legal Fees

This item is over budget due to the issues with the purchasing of the Cape Town property (see the General Report).

Property Expenses

These are under budget due to the issues with the Cape Town property (see the General Report).

Security Expenses

This item is over budget due to expenses incurred in securing additional parking at the Cape Town office to cater for all three vehicles being in Cape Town at the same time for half the year.

Dissemination & Development

This line item is an elective line item, as it encompasses such things as conferences and other sharing and networking opportunities. However arepp:Theatre for Life policy is that we will

only attend conferences and the like where we have papers or presentations accepted, and if they are financially reasonable, so expenditure in this item varies. We attended no conferences this year and have decided for the future not to budget in advance for these possibilities as it distorts the overall budget (this year by R100,000 which is significant) but rather to deal with them as and when they occur.

Communications

Communications costs have been dropping in South Africa.

Monitoring, Evaluation & Reporting

We have spent far less than we anticipated in this line item, partially due to our policy decision to go as digital as possible, and have budgeted accordingly for 2012.

Support Material

Due to the changing curricula we did not print Life-Orientation Educators guides for 2011.

Traveling Costs, Accommodation, Per Diems

These are under budget primarily because of the strike, causing the cancelation of the one team and the others to perform from home base in the Western Cape. The new vehicle also reduced the traveling costs as it uses less fuel, and has had no maintenance costs.