

# annual accounts 2022

dr. Denis Mukwege Foundation  
The Hague

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# Supervisory Board Report

## Mission and Vision

The Dr Denis Mukwege Foundation supports survivors' demands for a world where sexual violence as a weapon of war is no longer tolerated and bears consequences for individual perpetrators and states. We work towards a future where survivors receive the holistic care and compensation needed to rebuild their lives. We create opportunities for survivors to speak out and be heard, and where they can organise to create change, influence policies, and demand justice and accountability.

We strive for a future where sexual violence in conflict is no longer seen as inevitable but is recognised for what it is: a crime with serious consequences. Therefore, we want the international community to draw a red line against wartime sexual violence and to hold states and individuals accountable.

## Accountability

The Board now consists of the Executive Director, who is responsible for the overall management of the organisation. The Supervisory Board is the oversight body and consists of 5 members. The Foundation's governance principles are described in its statutes, as published on its website and its internal procedures. These documents state, inter alia, which decisions require the Supervisory Board's approval and which responsibilities are delegated to the Board/Director(s).

## Recruitment and Remuneration

The Foundation's Supervisory Board members are individuals who lend the Mukwege Foundation expertise, influence, and access. Members are recruited based on their

knowledge in fields such as contextual knowledge, operational and financial management, fundraising, and human rights. Supervisory Board members are not remunerated but are eligible to claim compensation for reasonable expenses. In 2022 no Supervisory Board members claimed expenses.

## Supervisory Board composition 2022

### Marieke van Schaik – Chair

Profession: CEO of The Netherlands Red Cross

Additional functions: Board member of the Roosevelt Foundation, Board member of the Red Cross/Red Crescent Climate Centre (bound to the function Secretary General of The Netherlands Red Cross).

### Ellen Bien – Treasurer

Profession: Chief Financial Officer of the Ministry of Defence in The Netherlands

Additional functions: Supervisory Member of Amare.

### Adriana van Dooijeweert – Member

Profession: Investigating Judge for criminal cases at The Hague Court of Appeal

Additional functions: Advisory Board member of Migration Law Clinic, Deputy Judge in The Hague District Court, Chair of the Netherlands Migration Law Foundation.

### Julie Verhaar – Member

Profession: Independent Executive Advisor

Additional functions: Board member of the Global Survivors Fund and Member of the Development Advisory Committee with the Human Rights Measurement Initiative.

### Unni Karunakara – Member

Profession: Senior Fellow – Global Health Justice Partnership, Yale Law School

Additional functions: Assistant Clinical Professor – Yale School of Public Health,

President – Médecins Sans Frontières - The Netherlands, Member, Board of Advisors – Artificial Intelligence and Equality Initiative, Carnegie Council for Ethics in International Affairs.

## Monitoring progress

The Mukwege Foundation's activities are based on a three-year strategic plan which is further detailed in annual plans and budgets. The current Strategic Plan 2021-2023 has been developed by the Foundation's management and approved by the Supervisory Board. The year 2022 marks the second year of the Strategic Plan period. Following the Mukwege Foundation's Theory of Change, its overall objectives are divided into 3 pillars:

- 1) Promoting Holistic Care for Survivors
- 2) Voice: Connecting Survivors
- 3) Advancing Justice and Accountability

The Foundation seeks to acquire funding for cross-pillar projects as well as projects within each specific pillar. Monitoring progress towards realisation of its programme goals is primarily done through ensuring baseline studies are done at the beginning and evaluations are done at the end of each project cycle. For the larger multiyear projects we aim to perform mid-term evaluations as well. The organisation is also updating its overall programme KPI framework to enable better monitoring of cross pillar programmes and towards realisation of its overall mission. The Supervisory Board monitors overall organisational progress during quarterly meetings, in line with the organisation's internal planning and control cycle, and by analysing and endorsing narrative and financial organisational progress reports.

## Supervisory Board activities in 2022

In 2022, the Supervisory Board convened four times and, additionally, members devoted

time to support the organisation with their respective skills. Three meetings were held virtually. In October 2022, the Supervisory Board convened in person at the Mukwege Foundation headquarters office in the Hague for the Q3 meeting.

## Main achievements

The Supervisory Board is pleased with the progress, achievements, and organisational developments in 2022. The Supervisory Board especially acknowledges the engagement with survivors in Ukraine at the early stages of the conflict, the inspiring developments around the Red Line Initiative and the increased project funding acquired in 2022. We are again impressed with the flexibility, creativity and resilience of the team and the survivor networks to achieve the many positive outcomes of 2022.

At an operational level, implementing more and more projects with in-country based staff creates both opportunities and challenges. The Foundation continues to upgrade and strengthen its policies, procedures, and staff capacities to allow for a solid basis to support increasingly complex projects and programmes. It has updated its field manual and increased senior financial staff capacity to ensure transparency and accountability in the country office in the Central African Republic.

The Mukwege Foundation continues to ensure that all staff travelling to and based in the project countries have received safety and security training and are properly briefed on the security context. It also ensures that psychosocial support for staff is in place, when needed, and continues to assist its team in developing good self-care practices to mitigate the risk of secondary trauma. It has an Integrity Policy in place, and a clear procedure for reporting integrity violations has been set up, which includes having a trust person in the organisation and procedures for reporting violations and whistleblowing. In 2022 no complaints have been reported.

Additionally, the Foundation continuously works towards strengthening its project monitoring and learning frameworks to strengthen the evidence base underpinning its programmes.

### Risks and Risk management

The Foundation has a risk matrix and risk mitigation strategies are in place and reports regularly to the Supervisory Board regarding any changes in its risk profile.

The risk matrix identifies various risk categories, specifying the Foundation's 'risk appetite' for each category, and lays out procedures and plans to mitigate these risks.

Given our mission and the nature of work in (post) conflict settings with survivors of conflict related sexual violence, we run risks related to protection of survivors, safety of employees, as well as unplanned interruption of programmes due to changes in the context. We mitigate these risks by ensuring we are connected to good local networks and have a solid understanding of the local contexts. We have local security plans in place and each employee is trained in security awareness. When staff travel, we prepare a travel plan including agreed Standard Operating Procedures. We have a contingency reserve in place to be able to cover short periods of interruption of programme funding due to insecurity.

Working in complex contexts also exposes the organisation to potential fraud and corruption risks. As a mitigation measure we perform a due diligence with national implementing partners and in countries where we work directly with Mukwege Foundation staff we have strict procedures in place and ensure regular field visits from headquarter staff to the in-country Programme teams.

The financial risks for the organisation are mitigated through project monitoring procedures and tools, strict control of

expenses and further building up of the continuity reserve.

## Programming achievements

### Holistic care

The Holistic Care programme pillar continues to grow with the continuation and expansion of the country programme in the Central African Republic (CAR), ongoing training support in Iraq and the start of a holistic care programme in Ukraine. Additionally in 2022, scoping visits to Burundi in preparation for a Holistic Care programme in partnership with Panzi DRC and the University of Montreal.

In 2022, following the delivery of all the agreed support and research the Foundation concluded its partnership with the Regional Training Facility of the International Conference on the Great Lakes Region (RTF-ICGLR) on holistic care training and knowledge exchange to support the development a pool of holistic model of care trainers who can further embed this model in the Great Lakes Region.

### Central African Republic

The Nengo programme in the Central African Republic is implemented by a consortium led by Fondation Pierre Fabre, together with the DR Denis Mukwege Foundation, Panzi Foundation DRC and the Francophone Institute for Justice and Democracy. This programme aims to improve access to quality holistic care for survivors of sexual- and gender-based violence (SGBV) thanks to the creation of a one-stop-centre in Bangui. In 2022, 2,759 victims of SGBV, have been able to access holistic care, contributing to a total of 4,970 victims of SGBV receiving care since September 2020 via the Nengo Centre.

In March 2023, we completed two years as an implementing partner of the ICC Trust Fund for Victims in CAR. To date, we have assisted 890

victims of conflict and conflict-related sexual violence.

### Ukraine

Following the full-scale invasion and an invitation by the government of Ukraine, our team visited Lviv and Kyiv in April 2022. We met with government and civil society representatives, together with survivors of conflict-related sexual violence (CRSV) in the Luhansk and Donetsk regions of Ukraine, and during Russia's occupation in Crimea in 2014. Following this visit, in July 2022, the Mukwege Foundation and the Global Survivors Fund signed an agreement with the Ukrainian Office of the Deputy Prime Minister for European and Euro-Atlantic Integration, and Apparatus of the Government Commissioner for Gender Equality Policy. All parties commit to supporting efforts to deliver quality survivor-centred holistic care and develop an early reparations framework for survivors of CRSV. Since then, we have worked alongside and in support of Ukrainian authorities, health professionals, civil-society actors, and survivors to ensure holistic care, including access to justice and reparations for all victims of CRSV. Across the board, Ukrainian authorities we met agree on the crucial importance of quality and comprehensive survivor-centred holistic care for victims of the conflict. Adopting a survivor-centred approach to all holistic response efforts in the current context can play a key role in building trust and ensuring that victims who come forward receive quality care and effective redress.

### VOICE connecting survivors

For survivors of conflict related sexual violence, a supportive community can provide newfound power to rebuild their lives by creating a sense of shared experience and common purpose. We help connect survivors globally through the SEMA Network as well as

multiple national survivor networks. By coming together, victims and survivors can support one another, share resources and knowledge, and advocate for their rights, increasing their ability to heal and create a better future.

### SEMA the Global Network of Victims and Survivors to End Wartime Sexual Violence

2022 was a special year for SEMA. The network marked its 5<sup>th</sup> anniversary with a series of breakthroughs that we can be proud of. First, SEMA expanded its membership from 21 to 26 countries, welcoming survivors from Gambia, Ivory Coast, Kenya, Nepal, and Turkey into their circle of solidarity. Second, SEMA members met in person at the 4<sup>th</sup> survivors' retreat in May in Amersfoort, the Netherlands. This was the first time SEMA members were able to see each other since the COVID-19 pandemic. For 4 days, 38 SEMA members from 21 countries re-connected, reflected on their five-year journey, defined their priorities, and continued to foster solidarity. During the retreat survivor's portraits were made resulting in a publication and a travelling photo exhibition *Breaking the Silence-turning pain into power*. Third, SEMA's voices have gained great recognition globally as was demonstrated at the Prevention of Sexual Violence Initiative (PSVI) Conference hosted by the UK Foreign, Commonwealth and Development Office in London, where 22 SEMA members were present and 13 spoke in panels.

The value of SEMA's direct participation was also felt by world leaders. Throughout 2022, 23 members of the network spoke publicly at various global fora with the support of the Mukwege Foundation. Survivors' voices were heard at the European Council in Brussels, the side event of the United Nations 77<sup>th</sup> General Assembly in New York, the World Justice Forum in the Hague, and before the United States of America's congress members in Washington D.C. Determined to raise awareness about the causes and consequences of sexual violence in conflict and

contributing to solutions, survivors participated in ten dialogues with female peacekeepers as part of UN Women's Female Military Officers Course.

Visa procedures are a challenge when organising these in person meetings and retreats. Both the time needed before an actual application can be submitted at the Embassy -over 2 months in some locations – as well as the duration of the actual application procedure -over 6 weeks in some locations - make this a very lengthy process. Next to this it might require survivors to travel huge distances to submit their application in person. Depending on the context this might involve travelling to a neighbouring country. Unfortunately, a positive decision after such a lengthy process is not a given despite a letter of Invitation from the Mukwege Foundation. For the Global Survivor Retreat organised in May in the Netherlands several survivors received a negative decision.

### National networks

While SEMA members advocate at the regional and international sphere, they also represent thousands other victims and survivors in different countries. Each national network comes with different set of experiences, needs, priorities, and capacity. Therefore, we believe that the best mentors for network building are fellow survivors themselves. As a facilitator, the Mukwege Foundation adopts a peer-to-peer approach when organising inter-network discussions and connecting survivor activists with the global survivor network. In this manner, survivors can bring their learnings from the SEMA Network to strengthen their national movements and vice versa.

In total, 3 learning exchanges between various survivor networks were conducted in 2022 – virtually and physically. Interesting discussions take place and ideas multiply when survivors come together. For instance, the exchange between *Survivant.es* DRC and the Central African Mouvement des Survivantes de

Centrafrique (MOSUCA) brought attention to community engagement, member inclusion, mental health, advocacy, and outreach strategies. Later in the same year, the Foundation brought together 24 survivors from four South Sudanese and Ugandan networks in Uganda, resulting in comprehensive action plans on network management, including leadership regeneration, fundraising and partnerships, campaign and advocacy, peer-to-peer support, and self-care.

The war, the shelling and constant attacks did not destroy SEMA Ukraine's spirit to speak out for survivors' rights. In 2022, the Ukrainian survivors were able to share their needs and vision of justice with high-level panels in Paris, Brussels, The Hague, New York, London, and Washington D.C. We managed to raise and disburse emergency funds for SEMA Ukraine within the first week of war.

In addition to ongoing support to the survivor networks in CAR, Uganda, South Sudan, Mali, Nigeria, Ukraine, and Iraq in 2022 we also took first steps to engage with survivors in countries such as Nepal, Ethiopia, and survivors from Myanmar living in the neighbouring countries Bangladesh, India, Malaysia, and Thailand.

### Justice & Accountability

Started in 2021, the Red Line Initiative is inspired by Dr Denis Mukwege's call for bold and new thinking to finally put an end to the unacceptable use of sexual violence as a weapon of war. Dr Mukwege's plea is born out of deep frustration with the decades long failure of states and the international community to realize its commitment to put an end to the use of conflict-related sexual violence (CRSV) and the continued horrific devastation and damage that CRSV causes to survivors, families, and entire communities. The Mukwege Foundation has been developing a campaign to demand that States take a meaningful stand to prevent sexual violence in conflict. ***The Red Line Initiative*** is rooted in the belief that conflict-related sexual



violence *can* be prevented and must be prioritised as a wholly unacceptable tactic of warfare.

Specifically the Red Line Initiative aims to:

1. Evoke a clear moral rejection and outcry against the use of CRSV in all its forms, including as a method of warfare;
2. Strengthen and clarify the legal obligations on States to not only not use sexual violence in conflict, but to also prevent and punish it, as well as to repair the harms it causes; and
3. Build political will to ensure a more robust and timely response by States in line with their international obligations.

Through expert round tables, survivor and partner consultations, and extensive interviews and research with key actors in this field, our research to date has identified gaps in existing legal frameworks and prevention tools and practices; however, the key challenges are a lack of awareness, inadequate enforcement of existing norms and a lack of political will.

Over the past year, with the support of the Dutch Postcode Lottery and the British Foreign, Commonwealth, and Development Office, the Red Line Initiative team has sought to address this awareness gap by creating the “Guidebook on State Obligations for Conflict-related Sexual Violence”, which sets out the current, existing State obligations under international humanitarian law, international human rights law, and UN Security Council resolutions, to provide States, survivor groups, and civil society organisations with an accessible and easy-to-use tool to ensure that States are meeting their obligations to prevent, stop, and respond to conflict-related sexual violence under international law. The Guidebook is being developed in close collaboration with a wide group of experts and stakeholders.

At the heart of the Red Line Initiative is the SEMA Red Line working group, which holds regular workshops to identify survivors' priorities for preventing and responding to

conflict related sexual violence. The working group launched the ‘Survivors' Call to Action’ which SEMA members proudly presented at the PSVI conference in November 2022. The [Call-to-Action](#) outlines 13 key action points to create a world free of conflict related sexual violence, primarily in the areas of prevention, response, justice and accountability, and reparations.

The Red Line Initiative is based on the belief that widespread moral outcry has the power to strengthen shared norms around how war is conducted. Ongoing discussions are taking place with States and civil society organisations to build a strong global coalition which will lend its support to the Red Line Initiative and the Call to Action.

In 2022 the Mukwege Foundation identified three key partners. The [International Federation of Gynaecologists and Obstetricians \(FIGO\)](#) is actively supporting the Red Line Initiative. At their global conference in October 2023 in Paris, the Red Line Initiative will feature as a key topic. The UK Foreign Commonwealth Development Office’s Preventing Sexual Violence in Conflict Initiative (FCDO PSVI) has provided (co-) funding for the Legal Guidebook project and Expert Conference. Additionally, [The Elders](#) have added fighting conflict-related sexual violence as a priority in their new Strategic Plan.



## Result, financial policies and reserves

### Income

	2022	%	2021	%	2020	%	2019	%	2018	%
<b>Total income</b>	3,150,423		2,400,619		4,602,216		3,987,003		2,225,220	
<b>of which core funding</b>	1,204,264	<b>38</b>	1,197,467	<b>50</b>	1,183,262	<b>26</b>	1,299,737	<b>33</b>	731,277	<b>33</b>
<b>of which project funding</b>	1,946,159	<b>62</b>	1,203,152	<b>50</b>	3,418,954	<b>74</b>	2,687,266	<b>67</b>	1,493,943	<b>67</b>

### Expenditure

	2022	%	2021	%	2020	%	2019	%	2018	%
<b>Total expenditure</b>	4,311,501		2,564,031		4,503,228		2,686,794		2,149,565	
<b>on objectives</b>	4,072,536	<b>94</b>	2,239,039	<b>87</b>	4,228,601	<b>94</b>	2,522,727	<b>94</b>	1,987,757	<b>93</b>
<b>on fundraising</b>	123,178	<b>3</b>	71,403	<b>3</b>	91,977	<b>2</b>	66,484	<b>2</b>	49,362	<b>2</b>
<b>on man. and adm.</b>	115,787	<b>3</b>	253,589	<b>10</b>	182,650	<b>4</b>	97,583	<b>4</b>	112,446	<b>5</b>

### Result

In the 2022 budget, we made a choice to spend designated project reserves to organise a SEMA Global Survivor Retreat. We accepted that this would result in a negative result (projected at € 256K).

We are closing 2022 with a higher negative result than anticipated (-/-€ 1,152,750). It is however important to note that -/-€ 912K of this negative result is due to the spending of the € 912K designated reserves of Dr Mukwege<sup>1</sup> for the start of the One Stop Holistic care centre in Kinshasa on his request. Thus, the designated reserve of Dr Mukwege has now been depleted.

As per our internal reserve policy, we aim to add € 100K each year to our continuity reserve (until it reaches the equivalent of one year coverage of our operational costs). However as agreed per the 2022 budget, we decided to not add the € 100K in 2022, in agreement with the Supervisory Board.

Given the overall growth and increased operational costs we will strive to add € 100K to the continuity reserve at the close of the 2023 accounts.

### Income

- Our total income is lower (€ 3,150,423) than per budget 2022 (€ 3,572,672).
- *Lottery income* of € 1,152,935 is slightly higher than budgeted (€ 911,384) due to increased funding received to support the Red Line Initiative.
- *Income from other non-profit organisations* is lower (€ 650,000) than per the Annual budget mainly due to the late start of the Burundi project given the complex registration process in Burundi. It is however important to note the grant is guaranteed and will count as income in 2023 and beyond.

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<sup>1</sup> We distinguish two types of designated funds: funds awarded to Dr Mukwege personally, and funds awarded to the Foundation for specific projects. In both cases, the spending of the funds is subject to conditions of third parties.

The *Dr Mukwege Fund* consists of funds awarded to Dr Mukwege personally, such as awards and it will be spent on projects to support survivors. The exact nature, scope and timing are decided in close collaboration with Dr Mukwege. In 2019, this fund increased to € 912,108, largely due to the receipt of the Nobel Peace Prize.

- The *income from governmental organisations* is slightly higher than budgeted € 631,804 vs € 498,585.
- *Individual donations* are lower than budgeted for € 304,264 vs € 450,000. Unfortunately we have not seen the steady uptake we had hoped for following the increased attention after the book tour with Dr Mukwege at the end of 2021 and the investment in an individual fundraiser.

## Expenditure

- It is important to note the spending of the € 912K *designated reserve* of Dr Mukwege as explained above.
- *Salary costs* are as forecasted.
- *Housing and office costs* in CAR are higher than forecasted due to increased housing and office needs due to growth of our country programme and subsequent growth of the country team.

## Staff

In terms of staff<sup>2</sup>, we have grown from about 8 FTE in 2018 to 22 FTE at the end of 2022 of which 15 FTE are linked to the Head office in the Netherlands and 7 FTE are based in programme countries.

Following this development our personnel costs have increased significantly over the past years, in line with the growth of the organisation. We have added 2 new positions in 2022- a programme director and an Individual Fundraising officer. In 2023 we will further strengthen the Programme Team with +2,5 FTE to allow for the necessary implementation capacity.

We also increased our programme implementation capacity in the programme countries by recruiting 1 Programme manager in Ukraine and having a total of 6 international staff positions in CAR.

To allow for better monitoring, control, and accountability on allocating the personnel costs to the various programme budgets we started in 2023 with a staff time writing system.

## Country office Central African Republic

The strategic decision to open the CAR country office in 2021 has yielded the anticipated results – i.e., it significantly increased MF capacity to implement programmes in a complex context, it makes an important contribution to strengthening our evidence base on rolling out Holistic Care and it improved access to new funding sources. It also required MF to develop and implement a field operation manual. Next to these important opportunities and lessons learned, which are allowing us to be better prepared for future in-country presence, it also posed some significant challenges especially related to cost allocation. A significant amount, € 300,000 of our core funding is needed to cover the costs. With increased programme and senior financial staff capacity in place in the CAR country office, we are prepared to increase our project portfolio in CAR which will also lead to a decrease in the need to use core funding.

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<sup>2</sup> By staff we mean number of people working directly for the Mukwege Foundation, on average 4 or 5 days a week, without regard to the type of contract (payroll, consultants, employees). Project consultants, interns and trainees are not counted. These figures may therefore differ slightly from the number of FTEs mentioned in the annual accounts of previous years.

## Ratios

All ratio as reported in the Annual Accounts are well within the boundaries set by Dutch regulations (RJ650) for the sector.

## Fundraising

Acquired funding 2022	Total Secured	Narrative
Nationale Postcode Loterij core funding	€ 900.000,00	Annual contribution
French Government/Fondation Pierre Fabre - Nengo	€ 540.331,00	Top-up funding to existing project funding. Total project funding for 5 year project = € 1.066.224
UN OCHA CAR	€ 210.975,00	Holistic Care in CAR. Budget in USD = 209.997
Robert Bosch Stiftung	€ 350.000,00	Survivor Networks Collective Memory
UK Government, FCDO, Global Security Rapid Analysis	€ 19.980,00	Red Line Initiative Expert Webinars. Budget in GBP = 17.000
Nationale Postcode Loterij	€ 500.000,00	Extra Project: Red Line Initiative
German Federal Government MFA	€ 199.992,00	Survivor networks in 3 countries
ICC Trust Fund for Victims, CAR	€ 199.999,00	2nd year of a 5 year framework agreement
ICTJ partnership (Dutch MFA is main donor)	€ 164.318,00	First year of a 5 year framework agreement
King Baudouin Foundation/EU Staff Solidarity Fund	€ 20.000,00	Grant 1: Ukraine Crisis
Stichting Vluchteling	€ 120.575,00	Ukraine Crisis Holistic Care Intervention
King Baudouin Foundation/EU Staff Solidarity Fund	€ 30.000,00	Grant 2: Ukraine Crisis
UK Government, FCDO	€ 110.174,00	Red Line Initiative. Grant in GBP = 98.155
German Federal Government MFA	€ 111.154,00	Top-up funding for SEMA Ukraine Network
US State Dept. Bureau DRL - Myanmar	€ 880.000,00	Regional survivor network & documentation of CRSV. Co-applicant with Legal Action Worldwide (lead).
French Government CDCS/GSF	€ 1.000.000,00	Ukraine Crisis Holistic Care Intervention - GSF is lead partner.
Stichting Doelwijk	€ 9.460,00	Survivor Network Nepal Start Up
individual donations	€ 304.000,00	
<b>Total Secured</b>	<b>€ 5.670.958,00</b>	

## 2022 Overview

In 2022 we were able to increase our acquired funding significantly after two challenging Covid-19 years, and the volume of newly acquired projects was higher than expected. This not only enables us to increase our budget in 2023 but also ensures a healthy funding base for 2024

Our funding not only increased, but our range of donors became broader in 2022. We received funding for the first time from the Robert Bosch Stiftung, the King Baudouin Foundation, Stichting Doelwijk, Weeshuis der Doopsgezinden, and UN OCHA in CAR. In partnership with Legal Action Worldwide we successfully applied for funding from the US State Department Bureau of Democracy, Human Rights and Labor, and we started a new partnership with the ICTJ, funded by the Dutch Ministry of Foreign Affairs.

The complementarity of our work with that of our sister organisations, the Global Survivors Fund and Panzi Hospital and Foundation, has enabled us to collaborate on several new projects including our work to strengthen holistic care in Ukraine, described above, funded by the Crisis and Support Centre (CDCS) of the French Government's Ministère de l'Europe et des Affaires Étrangères. Planning and negotiations for projects in Burundi and CAR in collaboration with our 'sisters' are well advanced and expected to come on stream in 2023.

The invitation from the Ukrainian government to assist them in strengthening the response to survivors of conflict-related sexual violence posed a challenge to raise funds rapidly and an

opportunity to access new funding streams. We would like to thank Stichting Vluchteling and the EU Staff Solidarity Fund (within the King Baudouin Foundation) for enabling us to respond quickly to this crisis situation.

We are also grateful to our trusted donors and partners for their confidence in our work and their ongoing support: Agence Française de Développement, Fondation Pierre Fabre, the UK's FCDO, the German Federal Foreign Office, the ICC Trust Fund for Victims in CAR, the EU Commission, and Open Society Foundations.

The Mukwege Foundation has a loyal base of individual donors, which continues to increase year-on-year. Donations from individuals increased slightly in 2022 contrary to the significant budgeted increase. This despite the successful publicity campaign and fundraising around the publication and promotion of Dr Mukwege's book 'The Power of Women' at the end of 2021. The investment in an individual fundraiser did unfortunately not -yet- result in an increase in individual donations.

Finally, we are very grateful for the annual unearmarked contribution made by the Dutch National Postcode Lottery which gives the Foundation a stable and flexible financial base – invaluable in fast-changing and unpredictable times – and allows us to invest in and grow our programming according to the Strategic Plan priorities.

A factor of importance is the ratio of core funding to project funding. Of the total income of € 3,150,423 in 2022, € 1,204,264 can be considered as core funding. This amounts to 38% of the total income in 2022. This percentage allows the organisation to remain flexible and responsive.

With the realistic expectation that project funding for 2023 and 2024 will exceed € 5 million /year while the core funding will most likely remain the same, the percentage of core funding of the total income will decrease in the coming years. To ensure the organisation will be able to continue to have the necessary flexibility we will strive to have a minimum of 20% of our income to be based on unearmarked and flexible funding. It is therefore important in 2023 and the years after to focus on increasing our individual fundraising income and income from Foundations that allow for flexible spending.

## Conclusion

The Mukwege Foundation is a steadily growing organisation with an increased budget and more and increasingly larger multi-year projects in its portfolio. This is fully in line with its ambitions as stated in its Strategic Plan 2021-2023. More and larger projects create both opportunities and challenges. In the last 12 months the organisation continued to update and upgrade the necessary internal policies and procedures for both its headquarters office in The Hague as well as for our presence in programme countries to meet and support its organisational growth. Having a permanent presence in countries where we implement projects will require ongoing investments but will further increase the Foundation's impact and will also offer new funding opportunities.

The Foundation showed a negative result in 2022 due to the planned depletion of the designated reserve of Dr Mukwege and the planned spending of part of the designated project reserve.

Income increased in 2022 as anticipated after 2 challenging COVID years. The increase in acquired multi-year projects in 2022 is very promising and allows for an increased budget 2023 and ensures a solid base for 2024.

## Budget 2023

	€
<u>Income</u>	
Income from lotteries	1,193,513
Income from other non-profit organisations	3,718,659
Income from governmental organisations	827,778
Individual donations	<u>400,000</u>
Total income	<u>6,139,950</u>
<u>Expenditure</u>	
Spent on organisation objectives	
- Programme 'Advancing Justice and Accountability'	488,554
- Programme 'Promoting Holistic Care for Survivors'	2,827,207
- Programme 'Connecting Survivors'	1,730,988
- Programme 'Supporting Panzi DRC'	367,185
- CAR Office	329,382
- Ukraine Office	10,606
- Burundi Office	16,000
- Funds Dr. Mukwege	<u>0</u>
Total spent on organisation objectives	5,769,922
Fundraising costs	144,812
Costs management and administration	<u>144,294</u>
Total expenditure	<u>6,059,028</u>
Operating result	80,922
Financial income and expenditures	-20,000
Extraordinary income and expenditures	<u>0</u>
<b>Result</b>	<b><u>60,922</u></b>
Destination result	
- Continuity reserve	100,000
- Designated fund Dr. Mukwege	0
- Designated reserve	<u>-39,078</u>
Total	<u><u>60,922</u></u>

## A. Balance sheet

<u>Ref.</u>	<u>31-12-2022</u>	<u>31-12-2021</u>	
	€	€	
<b>ASSETS</b>			
	Fixed assets		
1.	- Tangible fixed assets	29,071	25,160
	Total fixed assets	29,071	25,160
	Current assets		
2.	- Receivables	1,413,525	1,222,380
3.	- Cash and cash equivalents	1,760,928	1,981,795
	Total current assets	3,174,453	3,204,175
	<b>Total assets</b>	<b>3,203,524</b>	<b>3,229,335</b>
<b>LIABILITIES</b>			
4.	Reserves		
	- Continuity reserve	871,296	871,296
	- Designated fund Dr. Mukwege	0	912,108
	- Designated reserve	102,626	343,268
	Total reserves	973,922	2,126,672
5.	Long-term debts	163,973	63,341
6.	Short-term debts	2,065,629	1,039,322
	<b>Total liabilities</b>	<b>3,203,524</b>	<b>3,229,335</b>

## B. Statement of income and expenditure

<u>Ref.</u>	<u>Realisation 2022</u>	<u>Budget 2022</u>	<u>Realisation 2021</u>
	€	€	€
<u>Income</u>			
7.	1,152,935	911,384	966,000
8.	1,061,420	1,712,703	493,968
9.	631,804	498,585	643,184
10.	<u>304,264</u>	<u>450,000</u>	<u>297,467</u>
Total income	<u>3,150,423</u>	<u>3,572,672</u>	<u>2,400,619</u>
<u>Expenditure</u>			
Spent on organisation objectives			
- Programme Justice and accountability	474,266	303,612	191,698
- Programme Holistic care	1,303,848	1,495,424	727,443
- Programme Voices: connecting survivors	1,023,965	1,249,531	853,435
- Programme Supporting Panzi DRC	358,349	428,206	466,463
- Funds Dr. Mukwege	<u>912,108</u>	<u>0</u>	<u>0</u>
Total spent on organisation objectives	4,072,536	3,476,773	2,239,039
Fundraising costs	123,178	131,108	71,403
Costs management and administration	<u>115,787</u>	<u>200,786</u>	<u>253,589</u>
Total expenditure	<u>4,311,501</u>	<u>3,808,667</u>	<u>2,564,031</u>
Operating result	-1,161,078	-235,995	-163,412
11. Financial income and expenditures	-9,379	20,000	-27,022
Extraordinary income and expenditures	<u>1,051</u>	<u>0</u>	<u>455</u>
<b>Result</b>	<b><u>-1,152,750</u></b>	<b><u>-255,995</u></b>	<b><u>-136,845</u></b>
Destination result			
- Continuity reserve	0	0	50,000
- Designated fund Dr. Mukwege	-912,108	0	0
- Designated reserve	<u>-240,642</u>	<u>-255,995</u>	<u>-186,845</u>
Total	<u>-1,152,750</u>	<u>-255,995</u>	<u>-136,845</u>



## C. Cash flow statement

	2022		2021	
	€	€	€	€
<u>Cash flow from operating activities</u>				
Result	-1,152,750		-136,845	
Depreciations	<u>3,473</u>		<u>4,361</u>	
		-1,149,277		-132,484
Mutations in work capital:				
- Receivables	-191,145		-231,327	
- Long-term debts	100,632		63,341	
- Short-term debts	<u>1,026,307</u>		<u>95,601</u>	
Total mutations in work capital		<u>935,794</u>		<u>-72,385</u>
Total cash flow from operating activities		-213,483		-204,869
<u>Cash flows used in investing activities</u>				
Purchases		-7,384		-21,645
<u>Cash flows used in financing activities</u>				
Decrease in debt		<u>0</u>		<u>0</u>
<b>Net increase in cash and cash equivalents</b>		<b><u><u>-220,867</u></u></b>		<b><u><u>-226,515</u></u></b>
Cash and cash equivalents at year end		1,760,928		1,981,795
Cash and cash equivalents at beginning of year		<u>1,981,795</u>		<u>2,208,310</u>
Changes in cash and cash equivalents		<u><u>-220,867</u></u>		<u><u>-226,515</u></u>

## D. Accounting principles

### **General**

The Dr. Denis Mukwege Foundation was established in Amsterdam on the 18th of June 2015 under the name 'Panzi Foundation' and is registered at the Dutch Chamber of Commerce with reg.no. 63545861. The name was changed in January 2016 to 'Dr. Denis Mukwege Foundation'. The Foundation's mission is to ban rape as a weapon of war. The Foundation is not for profit and holds the ANBI status (Algemeen Nut Beogende Instelling/Public Benefit Organisation). The official mission (based on the statutes) is: To promote human rights and more specifically the rights of women, in particular women who are victims of sexual violence in conflict zones. The foundation supports survivors' demands for a world where sexual violence as a weapon of war is no longer tolerated and bears consequences for individual perpetrators and states. The foundation works for a future where survivors receive the holistic care & compensation that they need to rebuild their lives and creates opportunities for survivors to speak out and be heard, and where they can organise to create change, influence policies, and demand justice and accountability.

### **Notes to the cash flow statement**

The cash flow statement is prepared using the indirect method. The funds in the cash flow statement comprise cash and cash equivalents. Cash flows in foreign currencies are translated at an average rate. Exchange differences affecting cash items, interest paid and interest received are included in cash from operating activities.

### **Changes in accounting estimates**

The Dr. Denis Mukwege Foundation made no changes to its policies for accounting estimates compared to the previous year.

### **Estimates**

In applying accounting policies and standards for preparing annual accounts, the Board is required to make estimates and judgments that might significantly influence the amounts disclosed in the annual accounts. If necessary for the purposes of providing the view required, the nature of these estimates and judgments, including the related assumptions, are disclosed in the notes to the relevant items.

### **Accounting principles for the balance sheet**

#### *General*

These annual accounts have been prepared in compliance with the Dutch guideline RJ650 and generally accepted accounting principles. The annual accounts are in Euros. Assets and liabilities are at nominal value, unless specified otherwise.

The basis for the valuations has not changed in comparison with the previous year.

#### *Foreign currencies*

If assets and liabilities are expressed in foreign currencies, conversion takes place against the official exchange rate at the balance sheet date. The resulting exchange rate results are included in the income and expenditure statement. Transactions in foreign currencies during this financial year have been processed against the currency exchange rate at the moment that the transaction took place.

*Tangible fixed assets in the course of business*

The tangible fixed assets are valued at the purchase price minus the depreciation based on the estimated life span. The depreciation period is 5 years (20%).

*Funding commitments*

The account funding commitments is the balance position of contracts actually entered into with partner organisations (obligations) minus advance payments to these partner organisations.

*Grants receivable/ Grants to be spent*

Grants to be spent are grants received in advance related to projects that extend beyond a single calendar year. The difference between the advance awarded by the donor (the organisation issuing the grant) in a specific financial year and the project funds that are spent in that same year (realised grant income) is accounted for on the balance sheet as 'grants to be spent'. If the realised grant income amounts exceed the donor's advance, the difference is entered on the balance sheet as a receivable.

*Other assets and liabilities*

Unless specified otherwise, assets and liabilities are at nominal value. If necessary, a provision will be deducted from the receivables.

*Designated funds*

Designated funds are assets that are available to fund projects of which the spending is decided by third parties.

**Accounting principles for the statement of income and expenditure**

Income and expenses are recognized in the statement of income and expenditure in the year to which they relate. The allocation is made consistently with previous years. The balance of funds is defined as the difference between income and expenses. Income is accounted for in the year it was realised and losses are accounted for as soon as they are identified.

*Grant income*

Grant income amounts are allocated on the basis of the realised direct and indirect spending on the organisation's objective within the guidelines established in the grant decision. The grant income is mainly attributed to the category 'income from other fundraising institutions' and 'income from governmental organisations'.

*Income from lotteries*

The rule is that this asset has to be processed in the year that the future economic benefit linked to it will likely flow to the legal entity.

*Donations*

Donations are accounted for in their year of receipt. Consequently, donations received in advance are not taken into account.

*Allocation of costs*

Management and administration costs, the costs of the organisation's fundraising activities and costs of various objectives have been calculated based on an apportionment formula in accordance with the Dutch Accounting Standards for Fundraising Organisations (Richtlijn RJ 650).

## E. Notes to the balance sheet

### ASSETS

#### 1. Tangible fixed assets

	<u>Inventory</u>	<u>Computer equipment</u>	<u>Total</u>
	€	€	€
Opening balance 1 January 2022	15,167	9,993	25,160
Investments	0	11,831	11,831
Minus: depreciation	-3,380	-3,440	-6,820
Depreciation desinvestments	0	3,347	3,347
Minus: desinvestments	<u>0</u>	<u>-4,447</u>	<u>-4,447</u>
Net book value per 31 December 2022	<u><u>11,787</u></u>	<u><u>17,284</u></u>	<u><u>29,071</u></u>
Accumulated investments	16,899	23,686	40,585
Minus: accumulated depreciations per 31 December 2022	<u>-5,112</u>	<u>-6,402</u>	<u>-11,514</u>
Net book value per 31 December 2022	<u><u>11,787</u></u>	<u><u>17,284</u></u>	<u><u>29,071</u></u>

Depreciation percentage is 20% per year.

	<u>31-12-2022</u>	<u>31-12-2021</u>
	€	€
2. <u>Receivables</u>		
Nationale Postcode Loterij N.V. (NPL)	900,000	900,000
Grants	313,170	251,175
Prepaid expenses	76,347	36,075
Debtors	31,033	0
Deposits	20,563	20,563
Other receivables	<u>72,412</u>	<u>14,567</u>
Total receivables	<u><u>1,413,525</u></u>	<u><u>1,222,380</u></u>

	<u>31-12-2022</u>	<u>31-12-2021</u>
	€	€
- Grants		
Project Setting up one stop centre CAR - Fondation Pierre Fabre	70.325	0
Project ICTJ partnership - International Centre for Transitional Justice (ICTJ)	45.730	0
Project Nigerian youth - European Union (EU)	45.000	146.630
Project The Law of State Resp. for CRSV - Foreign, Commonwealth and Development Office (FCDO)	44.922	0
Project Peace & security in the Great Lakes region - Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ)	30.262	0
PSVI Conference - FCDO	28.922	
Project CAR OCHA - United Nation Office for Coordination of Humanitarian Affairs (OCHA)	23.480	0
Project Survivor-centred interim reparations in CAR - Global Survivor Fund (GSF)	13.026	0
Project Empow. Surv. And Grassroots Actors - Legal Action Worldwide (LAW)	11.503	0
Project Research Tigray - FCDO	0	73.119
Project Support Survivor in CAR - International Criminal Court CAR (ICC CAR)	0	17.313
Project Building survivor-led network DRC - Panzi (DRC)	0	11.335
Project Strength. Surv. Voice Netw. Iraq - International Organization for Migration (IOM)	0	2.778
	<u>0</u>	<u>2.778</u>
Total grants	<u>313.170</u>	<u>251.175</u>
3. <u>Cash and cash equivalents</u>		
ABN AMRO Bank	1.543.178	1.016.780
UBS Switzerland AG	193.462	962.125
ECO bank CAR	24.288	2.890
	<u>1.760.928</u>	<u>1.981.795</u>
Total cash and cash equivalents	<u>1.760.928</u>	<u>1.981.795</u>

All liquid assets are immediately disposable. The UBS bank account is held by the Dr. Denis Mukwege Swiss association. The balance is entirely at the disposal of Dr. Denis Mukwege Foundation The Hague. In 2023, the remaining balance is transferred tot the ABN AMRO account, after which the UBS account was closed.

	<u>31-12-2022</u>	<u>31-12-2021</u>
	€	€
LIABILITIES		
4. <u>Reserves</u>		
- Continuity reserve		
Balance 1 January	871,296	821,296
Allocation net result	<u>0</u>	<u>50,000</u>
Balance 31 December	<u><u>871,296</u></u>	<u><u>871,296</u></u>

In the first two years of operations (2016 and 2017), relatively small operational losses were anticipated and considered acceptable in order to invest in building up the organisation. The amounts were in line with expectations and reflected as a negative reserve in the annual accounts. In 2018 till 2020, positive results were realised, allowing the foundation to start building up a continuity reserve as from 2018, to improve the financial sustainability of the organisation. Based on a risk analysis the minimum for this reserve has been set by the Board to 1.0 times the expected annual operational costs of the organisation (2022: € 1,634,705). In 2022 no allocation was done. The balance at December 31 is € 871,296 (53% of the maximum).

- Designated fund Dr. Mukwege

Balance 1 January	912,108	912,108
Allocation net result	<u>-912,108</u>	<u>0</u>
Balance 31 December	<u><u>0</u></u>	<u><u>912,108</u></u>

The Dr. Mukwege Fund consists of funds awarded to Dr. Mukwege personally, for example the Nobel Peace Prize, and its spending can only be decided in close collaboration with Dr. Mukwege. In 2022 € 912,108 was spent at the request of Dr. Mukwege for the opening of a One Stop Holistic Care centre in Kinshasa, DRC. The designated reserve has now been depleted.

- Designated reserve

Balance 1 January	343,268	530,113
Allocation net result	<u>-240,642</u>	<u>-186,845</u>
Balance 31 December	<u><u>102,626</u></u>	<u><u>343,268</u></u>

In 2019, the Board decided to establish a designated reserve. At balance date the reserve consists of an amount of € 102,626 and can be used to fund future projects for survivors.

	<u>31-12-2022</u>	<u>31-12-2021</u>
	€	€
5. <u>Long-term debts</u>		
Long-term commitment Panzi (DRC) - individual donations	<u>163,973</u>	<u>63,341</u>
6. <u>Short-term debts</u>		
Grants to be spent	1,617,929	266,271
Funding commitments	292,472	636,268
Creditors	58,368	32,913
Accruals	46,194	66,891
Provision vacation pay/holidays	41,109	38,877
Wage withholding tax	<u>9,557</u>	<u>-1,898</u>
Total short-term debts	<u>2,065,629</u>	<u>1,039,322</u>
- Grants to be spent		
Project Holistic Care Ukraine Crisis - GSF	970,953	0
Project Support Red Line Campaign - NPL	255,838	0
Project Collective memory - Robert Bosch Stiftung	236,734	0
Project Strenghtening response to Ukraine crisis - St. Vluchteling	34,866	0
Project Support Red Line Campaign - Open Society Foundations	31,938	68,214
Project Strengthening hol. care - Swedish Postcode Lottery	22,307	31,080
Project Health actions Iraq/CAR - Sanofi Espoir	22,291	50,000
Project Holistic Ukraine Crisis - King Baudoin Foundation	16,018	0
Project Support Survivor in CAR - ICC CAR	15,135	0
Project Emergency support Ukraine - King Baudoin Foundation	11,849	0
Project Setting up one stop centre CAR - Fondation Pierre Fabre	0	89,834
Project Startup Survivor Fund - UK Government	0	11,506
Project South-south capacity building - Nadia's Initiative	0	5,400
Project Supporting SEMA - Open Society Foundations	0	4,231
Project Female Peacekeeping Training - UN Women	0	2,056
Project CSRS - University of Birmingham	0	1,863
Project Peace & security in the Great Lakes region - Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ)	0	1,177
Project Supporting local survivor networks - German Government	<u>0</u>	<u>910</u>
Total grants to be spent	<u>1,617,929</u>	<u>266,271</u>



	<u>31-12-2022</u>	<u>31-12-2021</u>
	€	€
- Funding commitments		
Panzi (DRC) - individual donations	162,707	350,000
Project Research Tigray - CHRGM	55,055	73,119
Project Collective memory - Maison de la Memoire	26,825	0
Project Nigerian youth - YIAT & Grassroots	21,482	174,958
Project Startup Survivor Fund - NSCR	19,679	19,679
Project ICTJ partnership - CIGPJ & WAN	6,724	0
Project Strengthening hol. care in South Kivu - Panzi (DRC)	0	9,974
Project Supporting survivors in Guinee Conakry - Panzi (DRC) and other partners	<u>0</u>	<u>8,538</u>
Total funding commitments	<u><u>292,472</u></u>	<u><u>636,268</u></u>

#### RIGHTS AND OBLIGATIONS NOT INCLUDED IN THE BALANCE SHEET

The rental agreement with the municipality of The Hague has ended on the 31st of December 2020. On the 1st of January 2021 a new contract has been concluded with Frames Offices Alexanderveld to rent two office rooms. The agreement ends at the 31st of December 2022 with the possibility to extend for 12 months. Notice should be given 6 months in advance. The total rental price for 2023 amounts to € 36,384.

On the 1st of June 2021 a contract has been concluded with Cabinet MIMA Consulting to rent quartier Assana in Bangui. The agreement ended at the 31st of May 2022 and has been renewed for another 12 months, with the possibility to extend for 12 months. Notice should be given 2 months in advance. The total rental price for 2023 amounts to € 21,038

On the 16st of March 2022 a new contract has been concluded with Mr. Kamoune to rent Residence Clemence in Bangui. The agreement ends at the 18th of March 2023 and can be renewed for another 12 months. Notice should be given 2 months in advance. The total rental price for 2023 amounts to € 41,010

#### POST BALANCE SHEET EVENTS

There have been no significant events post balance date which would materially affect the annual accounts.

## F. Notes to the statement of income and expenditure

In 2022 the income of the Mukwege Foundation was largely in line with the budget.

	Realisation 2022	Budget 2022	Realisation 2021
	€	€	€
<b>INCOME</b>			
<b>7. <u>Income from lotteries</u></b>			
Nationale Postcode Loterij N.V. *	900,000	900,000	900,000
Nationale Postcode Loterij N.V. **	244,162	0	0
Swedish Postcode Lottery	<u>8,773</u>	<u>11,384</u>	<u>66,000</u>
Total income from lotteries	<u><u>1,152,935</u></u>	<u><u>911,384</u></u>	<u><u>966,000</u></u>
* Recurring annual contribution as beneficiary of the Nationale Postcode Loterij N.V. - core funding.			
** Extra contribution for the project Red Line.			
<b>8. <u>Income from other non-profit organisations</u> *</b>			
International Criminal Court CAR (ICC CAR)	250,548	373,002	92,289
United Nation Office for Coord. of Hum. Affairs (OCHA)	183,942	0	0
Fondation Pierre Fabre	160,160	269,883	171,838
Robert Bosch Stiftung	113,267	245,265	0
Global Survivors Fund	91,235	47,375	0
Stichting Vluchteling	85,709	0	0
Open Society Foundations	40,507	62,326	108,877
Maison Dorcas	30,000	0	0
Fondation Sanofi Espoir	27,710	0	40,000
Intern. Organization for Migration (IOM)	24,651	25,926	2,778
King Baudoin Foundation	22,133	0	0
LAW	11,503	0	0
UN Women	9,021	0	4,849
Nadia's Initiative	5,400	0	0
Fondation Panzi DRC	2,583	588,926	25,792
University of Birmingham	1,862	0	0
IICI	1,189	0	23,372
Fondation Pro Victimis	0	0	11,842
Other non-profit organisations	<u>0</u>	<u>100,000</u>	<u>12,331</u>
Total income from other non-profit organisations	<u><u>1,061,420</u></u>	<u><u>1,712,703</u></u>	<u><u>493,968</u></u>

\* Project funding.

	<u>Realisation</u> <u>2022</u>	<u>Budget</u> <u>2022</u>	<u>Realisation</u> <u>2021</u>
	€	€	€
9. <u>Income from governmental organisations</u> *			
German Government	312,057	199,989	110,675
Foreign, Commonwealth and Development Office (FCDO)	156,447	50,481	73,119
International Centre for Transitional Justice (ICTJ)	79,474	180,000	0
European Union (EU)	40,882	68,115	409,118
Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ)	31,438	0	50,272
UK Government	<u>11,506</u>	<u>0</u>	<u>0</u>
Total income from governmental organisations	<u><u>631,804</u></u>	<u><u>498,585</u></u>	<u><u>643,184</u></u>
* Project funding.			
10. <u>Income from private individuals</u>	<u><u>304,264</u></u>	<u><u>450,000</u></u>	<u><u>297,467</u></u>

Income from private individuals include both donations for Panzi (€ 151,504) and the Mukwege Foundation (€ 152,760).

#### EXPENDITURE

The specification expenditure starts on page 24 with the specification and allocation of expenditures to destination.

## Specification and allocation of expenditures to destination - realisation 2022

Expenditure	Destination							Total realisation 2022	Budget 2022	Realisation 2021
	Spent on organisation objectives									
	Justice and accountability	Holistic care	Voices: connecting survivors	Supporting Panzi DRC	Funds Dr. Mukwege	Fundraising	Management and administration			
€	€	€	€	€	€	€	€	€	€	
<b>Direct costs</b>										
Grants	13,626	36,141	228,069	-9,974	0	0	0	267,862	513,494	453,304
Outsourcing	0	0	0	72,000	0	0	0	72,000	72,000	81,123
Communication costs	3,257	3,257	3,258	3,258	0	0	0	13,030	15,000	8,901
Other direct costs	245,798	561,454	426,680	86,766	912,108	0	0	2,232,806	1,588,468	737,027
<b>Total direct costs</b>	<b>262,681</b>	<b>600,852</b>	<b>658,007</b>	<b>152,050</b>	<b>912,108</b>	<b>0</b>	<b>0</b>	<b>2,585,698</b>	<b>2,188,962</b>	<b>1,280,355</b>
<b>Indirect costs</b>										
Personnel costs	178,978	491,870	263,281	206,299	0	104,096	97,828	1,342,352	1,356,779	1,045,127
Housing costs	3,570	70,505	21,601	0	0	5,517	5,193	106,386	65,456	49,488
Office and general costs	28,693	136,570	79,681	0	0	13,034	12,267	270,245	190,320	184,700
Depreciation	344	4,051	1,395	0	0	531	499	6,820	7,150	4,361
<b>Total indirect costs</b>	<b>211,585</b>	<b>702,996</b>	<b>365,958</b>	<b>206,299</b>	<b>0</b>	<b>123,178</b>	<b>115,787</b>	<b>1,725,803</b>	<b>1,619,705</b>	<b>1,283,676</b>
<b>Total</b>	<b>474,266</b>	<b>1,303,848</b>	<b>1,023,965</b>	<b>358,349</b>	<b>912,108</b>	<b>123,178</b>	<b>115,787</b>	<b>4,311,501</b>	<b>3,808,667</b>	<b>2,564,031</b>

Costs are allocated on the basis of the following principles:

- directly attributable expenses are directly allocated;
- non-directly attributable costs are allocated through an allocation key. For salary costs, the allocation key is a division in percentages based on an estimation of inputs made by the Head of Operations, based on staff functions and roles in programmes.

	Realisation 2022	Budget 2022	Realisation 2021
	€	€	€
<b>DIRECT COSTS</b>			
<u>Programme Justice and accountability</u>			
- Grants			
Project OSF support Red Line	0	28,268	0
Project Research Tigray - Washington University	13,626	0	73,119
<b>Total grants</b>	<b>13,626</b>	<b>28,268</b>	<b>73,119</b>
- Communication costs			
Website Mukwege Foundation	3,161		2,098
Other communication costs	96		125
<b>Total communication costs</b>	<b>3,257</b>	<b>3,750</b>	<b>2,223</b>
- Other direct costs			
Project Support Red Line Campaign	135,015	0	0
Project Research Tigray	48,458	45,044	0
Project The Law of State Resp. for CRSV ('Guidebook')	39,771	0	0
Project OSF 21-23 support Red Line	22,554	8,939	8,054
GSF transfer Panzi USA	0	0	45,640
Other project costs	0	0	0
<b>Total other direct costs</b>	<b>245,798</b>	<b>53,983</b>	<b>53,694</b>
<b>Total Programme Justice and accountability</b>	<b>262,681</b>	<b>86,001</b>	<b>129,036</b>
<u>Programme Holistic care</u>			
- Grants			
Project Peace & sec. Great Lakes region - Panzi (DRC)	-6,359	0	0
Project Supporting survivors in Guinea Conakry	0	0	3,083
Project Maison Dorcas - grant Panzi	30,000	0	0
Project Holistic Care Burundi	0	150,000	0
Project Support survivors in CAR	0	20,000	0
Project UN	0	0	0
Project Iraq - DAK	12,500	0	17,790
<b>Total grants</b>	<b>36,141</b>	<b>170,000</b>	<b>20,873</b>

	Realisation 2022	Budget 2022	Realisation 2021
	€	€	€
- Outsourcing			
Support Book Promotion	<u>0</u>	<u>0</u>	<u>9,123</u>
Total outsourcing	<u>0</u>	<u>0</u>	<u>9,123</u>
- Communication costs			
Website Mukwege Foundation	3,162		2,099
Other communication costs	<u>95</u>		<u>127</u>
Total communication costs	<u>3,257</u>	<u>3,750</u>	<u>2,226</u>
- Other direct costs			
Project Support survivors in CAR	189,482	225,458	61,282
Project CAR OCHA	166,114	0	0
Project PF CAR	64,761	212,054	152,974
Project Strengthening response to Ukraine crisis	39,026	0	0
Donations and costs Ukraine	26,037	0	0
Project Great Lakes	22,923	11,384	16,593
Project GSRA	14,381	0	0
Project Holistic Care Burundi	12,661	403,320	0
Project Ukraine emergency support	8,744	0	0
Project Survivor-centred interim reparations in CAR	8,309	0	0
Project Supporting survivors in Guinea	4,370	0	0
Project DRC	2,287	0	0
Project Female Peacekeeping Training	2,084	0	2,902
Project Emergency support Ukraine	267	0	0
Project Holistic Care Ukraine Crisis	8	0	0
Project Iraq	0	0	18,039
Other project costs	<u>0</u>		<u>0</u>
Total other direct costs	<u>561,454</u>	<u>852,216</u>	<u>251,790</u>
Total Programme Holistic care	<u><u>600,852</u></u>	<u><u>1,025,966</u></u>	<u><u>284,012</u></u>

	Realisation 2022	Budget 2022	Realisation 2021
	€	€	€
<u>Programme Voices: connecting survivors</u>			
- Grants			
Project Strenthening part. Victims 3 countries - ROWL, EUCCI, WAN, GWV & Sini Saruman	159,092	0	0
Project ICTJ partnership - CIGPJ & WAN	27,202	100,000	0
Project Collective memory - Maison de la Memoire	26,825	143,226	
Project Nigerian Youth - R-Dats	14,950	0	327,607
Project Murad Code - EUCCI	0		2,762
Project Supporting local survivor networks - RWOL, RFP, GWV & WAN	0	72,000	28,943
Project Global Survivor Movement - grant Kesh Malek	0		0
Total grants	<u>228,069</u>	<u>315,226</u>	<u>359,312</u>
- Communication costs			
SEMA website	3,162		2,099
Other communication costs	96		127
Total communication costs	<u>3,258</u>	<u>3,750</u>	<u>2,226</u>
- Other direct costs			
Global retreat	167,069	147,416	0
Project Strength. part. victims 3 countries	96,406	0	0
Project Nigerian Youth	44,946	22,430	34,133
Project Collective memory	36,865	29,800	0
PSVI Conference	31,092	0	0
Project ICTJ partnership	29,299	50,000	0
Project Support survivor network Iraq	11,134	15,408	0
Project South-south capacity building progr.	5,850	0	0
Connectivity support for Survivors	4,019	16,365	0
Project Supporting SEMA	0	0	67,631
Project Supporting local survivor networks	0	60,850	52,952
Project Murad Code	0	0	7,309
Projects CSRS	0	0	725
Other project costs	0	60,000	0
Total other direct costs	<u>426,680</u>	<u>402,269</u>	<u>162,750</u>
Total Programme Voices: connecting survivors	<u><u>658,007</u></u>	<u><u>721,245</u></u>	<u><u>524,288</u></u>



	<u>Realisation 2022</u>	<u>Budget 2022</u>	<u>Realisation 2021</u>
	€	€	€
<u>Programme Supporting Panzi DRC</u>			
- Grants			
Project Strengthening hol. care in South Kivu - Panzi (DRC)	<u>-9,974</u>	<u>0</u>	<u>0</u>
Total grants	<u>-9,974</u>	<u>0</u>	<u>0</u>
- Outsourcing			
Support secretariat Dr. Mukwege DRC	<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
Total outsourcing	<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
- Communication costs			
Website Mukwege Foundation	3,162		2,099
Other communication costs	<u>96</u>		<u>127</u>
Total communication costs	<u>3,258</u>	<u>3,750</u>	<u>2,226</u>
- Other direct costs			
Donations for Panzi	68,019	280,000	202,793
Project Strengthening hol. care in South Kivu	<u>18,747</u>	<u>0</u>	<u>66,000</u>
Total other direct costs	<u>86,766</u>	<u>280,000</u>	<u>268,793</u>
Total Programme Supporting Panzi DRC	<u><u>152,050</u></u>	<u><u>355,750</u></u>	<u><u>343,019</u></u>
<u>Funds Dr. Mukwege</u>			
- Other direct costs	<u><u>912,108</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

	<u>Realisation 2022</u>	<u>Budget 2022</u>	<u>Realisation 2021</u>
	€	€	€
<b>INDIRECT COSTS</b>			
<u>Personnel costs</u>			
Salary costs	1,073,435	988,869	764,876
Consultants	131,998	288,510	176,671
Administration costs	81,166	55,000	71,807
Stipends interns	8,142	8,400	513
Other personnel costs	<u>47,611</u>	<u>16,000</u>	<u>31,260</u>
Total personnel costs	<u><u>1,342,352</u></u>	<u><u>1,356,779</u></u>	<u><u>1,045,127</u></u>
<i>FTE (average over the reporting period)</i>	<i>15.2</i>		<i>10.4</i>

Dr. Mukwege is connected to the foundation as a consultant. The costs of the related activities are included under the consultants. Board members are not remunerated but are eligible to claim compensation for reasonable expenses.

*Specification remuneration board*

The Supervisory Board has determined the remuneration policy, the level of the executive remuneration and the level of other remuneration components. The policy is periodically updated. The last evaluation was in 2021.

The amount and composition of the remuneration are disclosed in the financial statements in the notes to the statement of income and expenditure.

	<u>Realisation 2022</u>	<u>Realisation 2021</u>
Name	<b>C.P.H. Coppens</b>	
Position	<b>Director</b>	
<b>- Employment</b>		
Nature	indefinite	indefinite
Hours	40	40
Part time percentage	100%	100%
Period	1/1 - 31/12	1/1 - 31/12
	€	€
<b>- Remuneration</b>		
Salary	84,720	82,668
Reservation vacation allowance	6,778	6,613
Fixed year-end bonus	0	0
Vacation days not taken	<u>0</u>	<u>0</u>
Subtotal annual income	91,498	89,281
Pension premiums	<u>13,003</u>	<u>12,703</u>
Totaal remuneration	<u><u>104,501</u></u>	<u><u>101,984</u></u>

In determining the remuneration policy and determining the remuneration of the director, the Mukwege Foundation follows the Remuneration Regulations for directors of charitable organizations (see [www.goededoelennederland.nl](http://www.goededoelennederland.nl)). These regulations contain a number of job-specific criteria for rating a job in so-called BSD points. Addition of the scores leads to a total score of 410 points. The average maximum annual income that corresponds to this score according to the scheme is € 114,366 (for BSD scores 371-410). The remuneration of the director remains well within the applicable maximum as determined on the basis of the BSD score. The annual income, the taxed allowances/additions, the pension costs, the pension compensation and the other long-term benefits together also remain within the maximum of € 216,000 per year included in the scheme.

	<u>Realisation 2022</u>	<u>Budget 2022</u>	<u>Realisation 2021</u>
	€	€	€
<b><u>Housing costs</u></b>			
Housing costs The Hague	32,454	37,976	32,719
Housing costs CAR	<u>73,932</u>	<u>27,480</u>	<u>16,769</u>
Total housing costs	<u><u>106,386</u></u>	<u><u>65,456</u></u>	<u><u>49,488</u></u>

	Realisation 2022	Budget 2022	Realisation 2021
	€	€	€
<u>Office and general costs</u>			
Office costs	33,769	20,500	13,402
Office and general costs CAR	113,622	54,820	81,402
Travel costs outside Europe	46,719	40,000	33,994
Insurances	19,876	20,000	20,188
Auditor costs	18,242	25,000	24,821
Travel costs Europe	3,955	10,000	4,733
Other office and general costs	34,062	20,000	6,160
	<u>270,245</u>	<u>190,320</u>	<u>184,700</u>
<u>Depreciation</u>			
Depreciation computer equipment	2,961	3,000	2,804
Depreciation computer equipment CAR	479	0	0
Depreciation inventory	162	200	162
Depreciation inventory CAR	3,218	3,950	1,395
	<u>6,820</u>	<u>7,150</u>	<u>4,361</u>
	<u><b>4,311,501</b></u>	<u><b>3,808,667</b></u>	<u><b>2,564,031</b></u>
<b>11. <u>Financial income and expenditures</u></b>			
Bank costs/interest	20,228	20,000	15,387
Exchange rate difference	-29,607	0	-42,409
	<u>-9,379</u>	<u>20,000</u>	<u>-27,022</u>

## G. Ratio's

	<u>Realisation 2022</u>	<u>Budget 2022</u>	<u>Realisation 2021</u>
1. Fundraising costs divided to total income	<u>3.9%</u>	<u>3.7%</u>	<u>3.0%</u>
2. Division total expenditure			
- spent on organisation objectives	94.5%	91.3%	87.3%
- fundraising costs	2.9%	3.4%	2.8%
- costs management and administration	<u>2.7%</u>	<u>5.3%</u>	<u>9.9%</u>
Total	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>

## Other information

### Independent auditor's report

The independent auditor's report is included at the next page of the annual accounts.

## INDEPENDENT AUDITOR'S REPORT

To: the supervisory board and the management of  
Stichting dr. Denis Mukwege based in The Hague, The Netherlands.

### A. Report on the audit of the financial statements 2022 included in the annual accounts.

#### Our opinion

We have audited the financial statements 2022 of Stichting dr. Denis Mukwege based in The Hague, the Netherlands.

In our opinion, the accompanying financial statements give a true and fair view of the financial position of Stichting dr. Denis Mukwege at 31 December 2022 and of its result for 2022 in accordance with the 'RJ-Richtlijn 650 Fondsenwervende organisaties' (Guideline for annual reporting 650 'Fundraising Organisations') of the Dutch Accounting Standards Board.

The financial statements comprise:

1. the balance sheet as at 31 December 2022;
2. the statement of income and expenditure for 2022; and
3. the notes comprising of a summary of the accounting policies and other explanatory information.

#### Basis for our opinion

We conducted our audit in accordance with Dutch law, including the Dutch Standards on Auditing. Our responsibilities under those standards are further described in the 'Our responsibilities for the audit of the financial statements' section of our report.

We are independent of Stichting dr. Denis Mukwege in accordance with the Verordening inzake de onafhankelijkheid van accountants bij assurance-opdrachten (ViO, Code of Ethics for Professional Accountants, a regulation with respect to independence) and other relevant independence regulations in the Netherlands. Furthermore we have complied with the Verordening gedrags- en beroepsregels accountants (VGBA, Dutch Code of Ethics).

We believe the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

### B. Report on the other information included in the annual accounts.

The annual accounts contain other information, in addition to the financial statements and our auditor's report thereon. The other information consists of the board report and the summary of liabilities and receivables of the projects.

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Based on the following procedures performed, we conclude that the other information is consistent with the financial statements and does not contain material misstatements.

We have read the other information. Based on our knowledge and understanding obtained through our audit of the financial statements or otherwise, we have considered whether the other information contains material misstatements.

By performing these procedures, we comply with the requirements of the Dutch Standard 720. The scope of the procedures performed is substantially less than the scope of those performed in our audit of the financial statements.

Management is responsible for the preparation of the other information, being the Management Board's report in accordance with Guideline for annual reporting 'RJ-Richtlijn 650 Fondsenwervende organisaties' (Guideline for annual reporting 650 'Fundraising Organisations').

### **C. Description of responsibilities regarding the financial statements**

#### **Responsibilities of the supervisory board and the management for the financial statements.**

Management is responsible for the preparation and fair presentation of the financial statements in accordance with the Guideline for annual reporting 'RJ-Richtlijn 650 Fondsenwervende organisaties' (Guideline for annual reporting 650 'Fundraising Organisations'). Furthermore, management is responsible for such internal control as management determines is necessary to enable the preparation of the financial statements that are free from material misstatement, whether due to fraud or error.

As part of the preparation of the financial statements, management is responsible for assessing the organisation's ability to continue as a going concern. Based on the financial reporting framework mentioned, management should prepare the financial statements using the going concern basis of accounting, unless management either intends to liquidate the organisation or to cease operations, or has no realistic alternative but to do so.

Management should disclose events and circumstances that may cast significant doubt on the organisation's ability to continue as a going concern in the financial statements.

The supervisory board is responsible for overseeing the organisation's financial reporting process.

#### **Our responsibilities for the audit of the financial statements**

Our objective is to plan and perform the audit engagement in a manner that allows us to obtain sufficient and appropriate audit evidence for our opinion.

Our audit has been performed with a high, but not absolute, level of assurance, which means we may not detect all material errors and fraud during our audit.

Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements. The materiality affects the nature, timing and extent of our audit procedures and the evaluation of the effect of identified misstatements on our opinion.



We have exercised professional judgement and have maintained professional scepticism throughout the audit, in accordance with Dutch Standards on Auditing, ethical requirements and independence requirements.

Our audit included among others:

- identifying and assessing the risks of material misstatement of the financial statements, whether due to fraud or error, designing and performing audit procedures responsive to those risks, and obtaining audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control;
- obtaining an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control;
- evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management;
- concluding on the appropriateness of management's use of the going concern basis of accounting, and based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the organisation's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause a organisation to cease to continue as a going concern.
- evaluating the overall presentation, structure and content of the financial statements, including the disclosures; and
- evaluating whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with the supervisory board and the management regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant findings in internal control that we identify during our audit.

Amsterdam, 31 July 2023

Dubois & Co. Registeraccountants

J.J.M. Huijbregts RA

## Summary of liabilities and receivables of the projects

			Liabilities			Other		Total pro-	Other proj.				Paid to	Liabilities
	Liabilities	Receivables	to partners	New grants	Grants to	direct	Indirect	ject costs	funding/	Liabilities	Received	Receivables	partners	to partners
	2021	2021	2021		partners	costs	costs	2022	own contr.	2022	2022	2022	2022	2022
	€	€	€	€	€	€	€	€	€	€	€	€	€	€
Project Supp. survivors in Guinee Conakry	0	0	8,538	0	0	4,370	0	4,370	4,370	0	0	0	8,538	0
Project Startup Survivor Fund	11,506	0	19,679	0	0	0	11,506	11,506	0	0	0	0	0	19,679
Project CSRS	1,863	0	0	0	0	0	0	0	-1,863	0	0	0	0	0
Project Setting up one stop centre CAR	223,547	133,713	0	540,331	0	64,761	95,398	160,159	0	603,719	0	674,044	0	0
Project Strengthening hol. care South Kivu	31,080	0	9,974	0	-9,974	18,747	0	8,773	0	22,307	0	0	0	0
Project Peace & sec. Great Lakes region	39,645	38,468	0	-8,206	-6,359	22,923	15,820	32,384	945	0	0	30,262	0	-6,359
Project Supporting SEMA	4,231	0	0	0	0	0	0	0	-4,231	0	0	0	0	0
Project Building a survivor-led network DRC	2,583	13,918	0	0	0	2,287	2,583	4,870	2,287	0	13,918	0	0	0
Project Supp. local survivor networks	910	0	0	0	0	0	0	0	-910	0	0	0	0	0
Project Support survivors in CAR	57,663	74,976	0	229,000	0	189,482	61,066	250,548	0	36,115	282,996	20,980	0	0
Project Nigerian Youth	40,882	187,512	174,958	0	14,950	44,946	23,801	83,697	42,815	0	142,512	45,000	168,426	21,482
Project Murad Code	1,189	1,189	0	0	0	0	0	0	-1,189	0	1,189	0	0	0
Project Female Peacekeeping Training	2,056	0	0	6,965	0	2,084	0	2,084	-6,937	0	6,965	0	0	0
Project South-south capacity building	5,400	0	0	0	0	5,850	0	5,850	450	0	0	0	0	0
Project Support Red Line Campaign	68,214	0	0	0	0	22,554	13,722	36,276	0	31,938	0	0	0	0
Project Strength. Surv. Voice Netw. Iraq	23,148	25,926	0	1,503	0	11,134	13,518	24,652	1	0	27,429	0	0	0
Project Research Tigray	69,861	142,980	73,119	-7,000	13,626	48,458	5,163	67,247	4,387	1	135,980	0	31,690	55,055
Project Health actions Iraq/CAR	50,000	0	0	0	12,500	0	15,209	27,709	0	22,291	0	0	12,500	0
Project CAR OCHA	0	0	0	183,942	0	166,114	17,340	183,454	-488	0	160,462	23,480	0	0
Project Maison Dorcas	0	0	0	30,000	30,000	0	0	30,000	0	0	30,000	0	30,000	0
Project Collective memory	0	0	0	350,000	26,825	36,865	49,576	113,266	0	236,734	350,000	0	0	26,825
Project Support Red Line Campaign	0	0	0	500,000	0	135,015	109,147	244,162	0	255,838	500,000	0	0	0
Project Strength. part. victims 3 countries	0	0	0	311,146	159,092	96,406	49,544	305,042	-6,104	0	311,146	0	159,092	0
Project GSRA	0	0	0	19,741	0	14,381	6,153	20,534	793	0	19,741	0	0	0
Project Emergency support Ukraine	0	0	0	20,000	0	267	7,884	8,151	0	11,849	20,000	0	0	0
Project ICTJ partnership	0	0	0	194,939	27,202	29,299	22,974	79,475	0	115,464	33,745	161,194	20,478	6,724
Project Strengthening response to Ukraine	0	0	0	120,575	0	39,026	46,683	85,709	0	34,866	120,575	0	0	0
Project Holistic Ukraine Crisis	0	0	0	30,000	0	0	13,982	13,982	0	16,018	30,000	0	0	0
Project The Law of State Resp. for CRSV	0	0	0	111,924	0	39,771	5,151	44,922	0	67,002	0	111,924	0	0
Project Support to survival network Nepal	0	0	0	9,460	0	0	0	0	0	9,460	0	9,460	0	0
Project Empow. Surv. And Grassroots Actors	0	0	0	750,223	0	0	11,503	11,503	0	738,720	0	750,223	0	0
Global retreat	0	0	0	49,163	0	167,069	0	167,069	117,906	0	49,163	0	0	0
Project Ukraine emergency support	0	0	0	0	0	8,744	0	8,744	8,744	0	0	0	0	0
PSVI Conference	0	0	0	28,922	0	31,092	0	31,092	2,170	0	0	28,922	0	0
Project Holistic Care Burundi	0	0	0	0	0	12,661	0	12,661	12,661	0	0	0	0	0
Project Holistic Care Ukraine Crisis	0	0	0	1,000,000	0	8	29,039	29,047	0	970,953	1,000,000	0	0	0
Project Survivor-centred interim reparations	0	0	0	20,708	0	8,309	4,717	13,026	0	7,682	0	20,708	0	0
<b>Total</b>	<b>633,778</b>	<b>618,682</b>	<b>286,268</b>	<b>4,493,336</b>	<b>267,862</b>	<b>1,222,623</b>	<b>631,479</b>	<b>2,121,964</b>	<b>175,807</b>	<b>3,180,957</b>	<b>3,235,821</b>	<b>1,876,197</b>	<b>430,724</b>	<b>123,406</b>