

ANNUAL REPORT 2017



Utrecht, February 2018

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Chapter 1: Introduction

This chapter provides an overview of the structure of this annual report. Furthermore, it elaborates on the background as to why this report has been written.

1.1 *Structure of the report*

This report subsequently discusses the following topics: the next chapter contains the mission and vision of Eye for Zambia combined with background on the team as well as the governance structure. This is followed by a specific report on the activities of 2017 in the third chapter. In the fourth chapter, the Statement of Income and Expenses will be discussed which is followed by the Profit and Loss Statement in the fifth chapter. The financial part over the year 2017 is concluded with the Balance Sheet in the sixth chapter. This annual report does also provide an overview of the financial expectations of 2018 in the seventh chapter. The final part of this report concerns the conclusion and the approval of the Board. All amounts as shown in this report are Euros unless stated otherwise.

1.2 *Background of the report*

The aim of this report is to give account regarding primarily the financial statements to its stakeholders. Eye for Zambia is a foundation which started mid-2016.

Please note that the foundation is ANBI-certified by the Dutch Tax Administration. Since 2008 the Dutch Tax Administration can designate an institution to be a "Public Benefit Organisation" (Dutch: Algemeen Nut Beogende Instelling, ANBI). At least 90% of the efforts of an ANBI has to be focused on the general good. If in a calendar year the sum of someone's gifts to ANBIs exceeds 1% of the Dutch threshold income, the excess, with a maximum of 10% of that income, is deductible income. In order to maintain this ANBI-status, it is of crucial importance to provide the necessary information throughout this annual report.



Chapter 2: Mission and Vision

This chapter discusses the mission and vision of Eye for Zambia. Furthermore, it contains information regarding the team involved. The chapter concludes with an in-depth discussion regarding the governance structure.

2.1: Mission and Vision

Eye for Zambia's vision is:

Good eyesight for everyone

Eye for Zambia contributes to the start-up of an eye clinic in Zambia. Improving sight of residents of Zambia has an important side effect: when older people lose their sight, children are needed to take care of them. When the eyesight of an older person is improved, the daily care by children is no longer necessary. As a result, the child can go (back) to school and as such have a positive contribution to the economy of Zambia.



In Zambia, a country with almost 17 million residents, a significant number of people is blind or visually impaired. Of this group, approximately 80% is unnecessary blind or visually impaired. Eye disorders such as cataract are relatively easy to treat.

Improving peoples' eyesight has a major effect on the quality of life of an individual. It has a personal effect on the individual, his or her environment and also contributes positively to the national economy. Academic research has shown that every \$ 1 invested in the above gives a return of \$ 4 economically.

Within Zambia there is a lack of knowledge on this subject. E.g. of the people with cataract, 43% is unaware of possible treatment. Furthermore, the number of ophthalmologists within Zambia is limited. On every million residents, there is 1 ophthalmologist. This can be compared to 44 ophthalmologists per million residents within the Netherlands, or even 81 per million residents in the United States. Within Zambia, good eye care is often impossible due to high transport costs and long travelling distances.

Concluding, an eye clinic within Zambia can significantly contribute to the vision: good eyesight for everyone. For the specific activities of the eye clinic such as screening, revalidation, glasses, lenses, please see the additional information on the website: www.eyeforzambia.org.

2.2: Team

The team in Zambia consists of the following people:

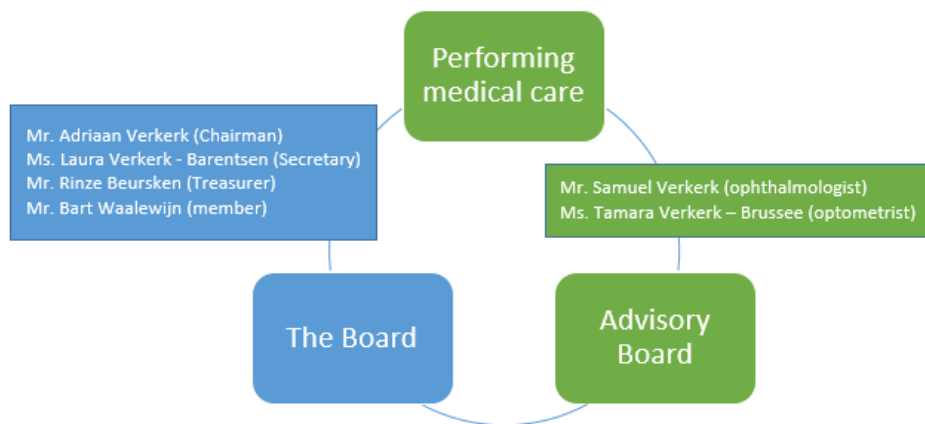
- Dumazile Maseko, ophthalmic nurse
- Muleya Michelo, nurse
- Patience Munguya, nurse
- Luyando Munachilala, eye clinic assistant
- Amos Phiri, spectacle technician
- Samuël Verkerk, ophthalmologist
- Tamara Verkerk-Brussee, optometrist

The Board of Eye for Zambia is formed by the following persons:

- Chairman: A. (Adriaan) Verkerk
- Secretary: L.M. (Laura) Verkerk
- Treasurer: R.T. (Rinze) Beursken
- Member: B.P. (Bart) Waalewijn

2.3: Governance structure

The ophthalmologist and optometrist both perform medical care and have an advisory role towards the Board. The meetings of the Board have a periodicity of at least once every three months. The Board amongst others focuses on sustainability of the donations as well as the production of the annual report. The contact between the Board and the ophthalmologist and optometrist is on a regular basis.



Chapter 3: Clinical report activities 2017

3.1: Introduction

In January 2017, Eye for Zambia became active in Macha Mission Hospital, Choma district, Southern Province, Zambia and surroundings by sending an ophthalmologist and optometrist to help set up an eye clinic which provides comprehensive eye care for the region and to be involved in eye care in the Southern Province of Zambia. The container with equipment arrived in March, and around the same time an employment permit for the ophthalmologist was obtained. A 4x4 project vehicle was purchased and arrived in April. In that same month there was a pilot for cataract surgery. It appeared that some consumables still had to be ordered before operating larger numbers. End of May the first cataract surgeries started.

In January, one ophthalmic nurse was working at the clinic (she had already been working there for 2 years). In February two nurses were attracted to be trained as an eye nurse. They are being trained in diagnosing and treating general eye diseases and refraction. In July an eye assistant was attracted to do visual acuity, clean the equipment and to assist on outreaches. In November a spectacle technician started working for the eye clinic. In October 2017 A clinical officer started a two year training as a clinical officer ophthalmology and cataract surgeon. He will take over the tasks of the ophthalmologist and optometrist.

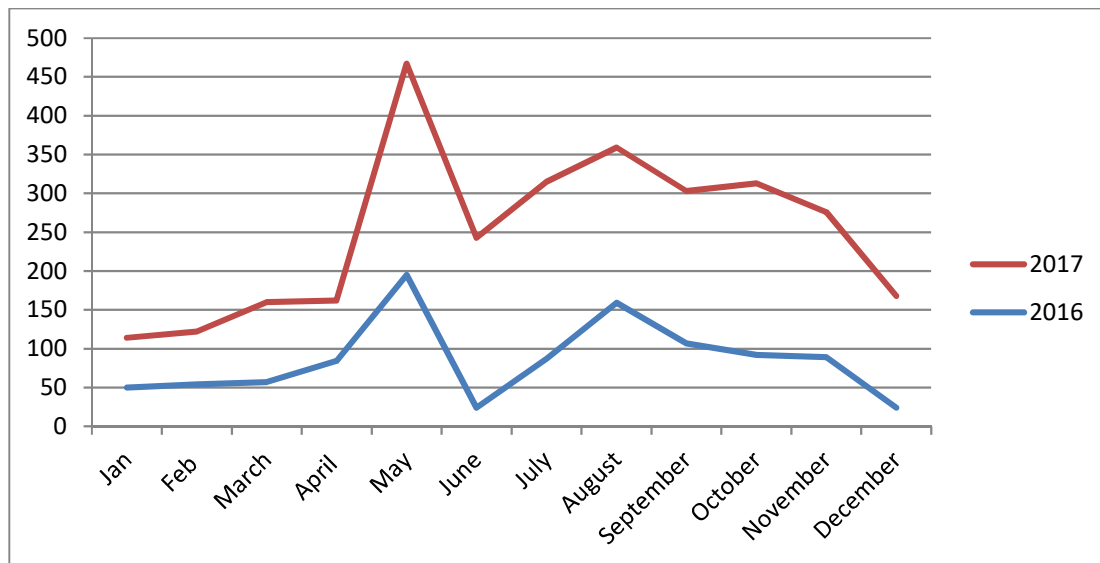
We have started to set up an optical workshop and an optic shop, since we attracted a spectacle technician. Reading glasses were already dispensed, and now also patients with refractive errors whose vision is impaired, can be helped. , This is especially relevant in the younger age groups. With an optic shop it is also possible to help patients who remain with a refractive error after cataract surgery.

3.2: Out patients and outreaches

For Eye for Zambia, 2017 was a year to get to know the needs for eye care in the Southern province. During the year, the team has been looking for ways to make eye care available to as many people as possible, especially for people in rural areas who can not afford coming to the hospital. Our first priority is to run the clinic, the numbers of patients are increasing. In 2018 we will start with screenings of patients through part of the team. Two Wednesdays per month will be used for outreaches to remote villages, and school screenings will be done on the remaining Wednesdays

Number of patients

The following graph shows the monthly number of new patients that has been attended to in the eye clinic in 2016 compared to 2017.



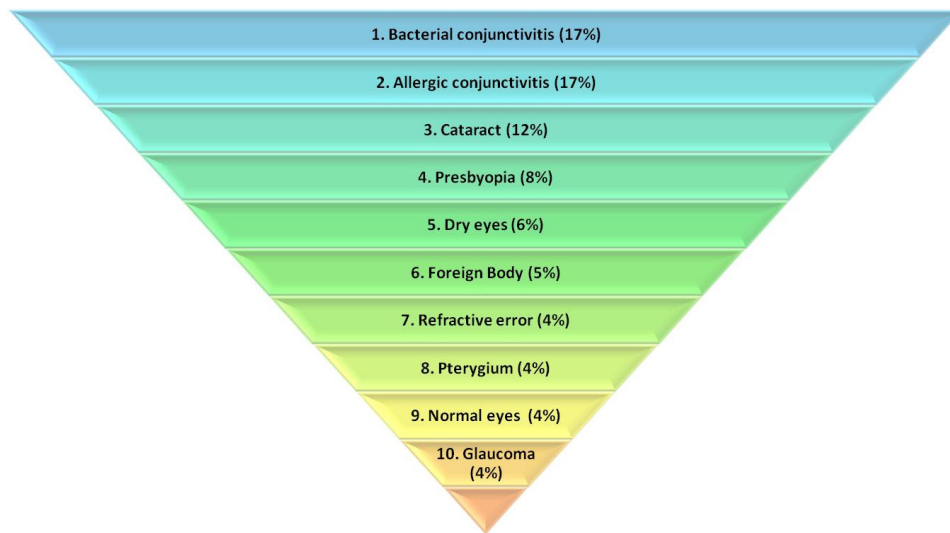
In the rain season, from November to March, the clinic is more quiet because people are busy with farming. The drop of numbers in June could be explained by the harvest which takes place in that month.

During the first two quarters of 2017 only new patients were registered, counting respectively 235 and 569. In quarter 3 and 4 also the number of re-attendances was noted. In the third quarter 624 new patients were seen and 443 re-attendances were counted. In quarter 4, 552 new patients and 536 revisits were recorded.

Diagnoses

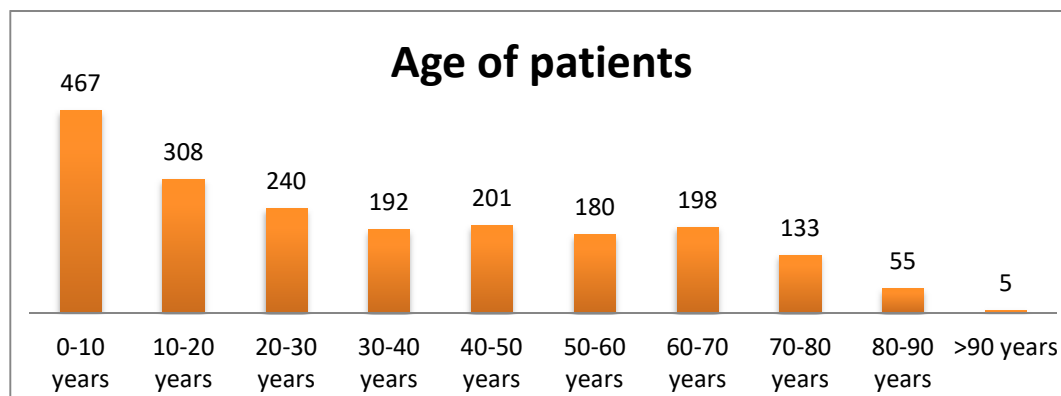
The most common diagnosis in Macha Eye Clinic was bacterial conjunctivitis, followed by allergic conjunctivitis. Cataract was the third most common diagnosis. Not on the list but interesting to note are the 19 cases of caterpillar hair in eyes. In this region there are a lot of hairy caterpillars, especially from May to September. The hairs are very irritating for the skin, but when they touch the conjunctiva (the mucous membrane of the eye) they cause severe inflammation. The only way to remove the hairs is by wiping them out with a needle, which can be a challenge in (small) children.

The following figure shows the frequencies of the ten most common diagnoses seen in Macha Eye Clinic in 2017



Demographics

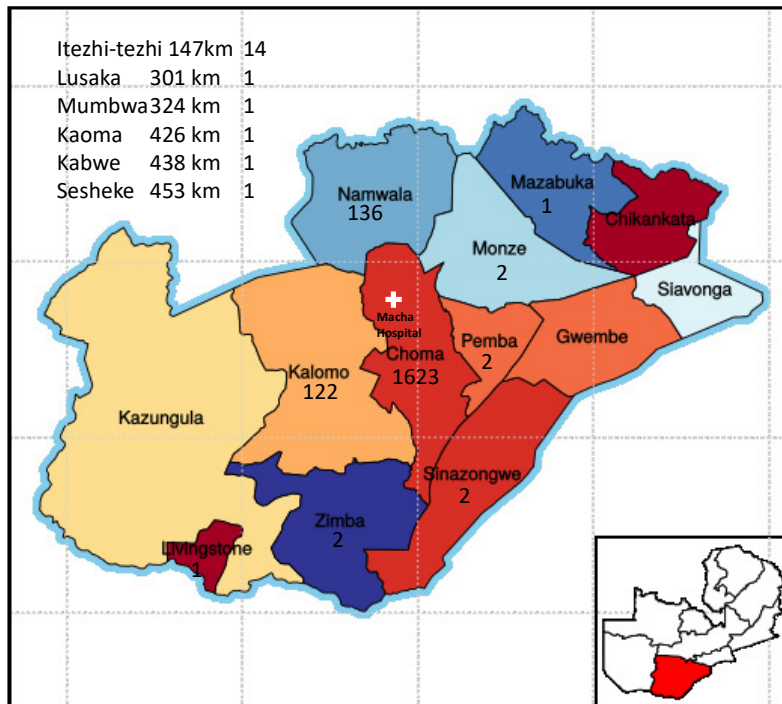
58% of the patients was female, 42% was male. The largest group of patients was children. They were the greatest contributors to the high incidence of bacterial conjunctivitis. The other age groups were quite equally represented in numbers, but when taking the age distribution in the Southern Province of Zambia into consideration, the older age groups were relatively overrepresented compared to the young and middle-age adults.



Home village

Personal data of every new patient was noted, including their home village and district. There is most probably a bias towards Choma district because patients had to pay less when they came from this district.

This graph shows an overview on where patients came from at district level:



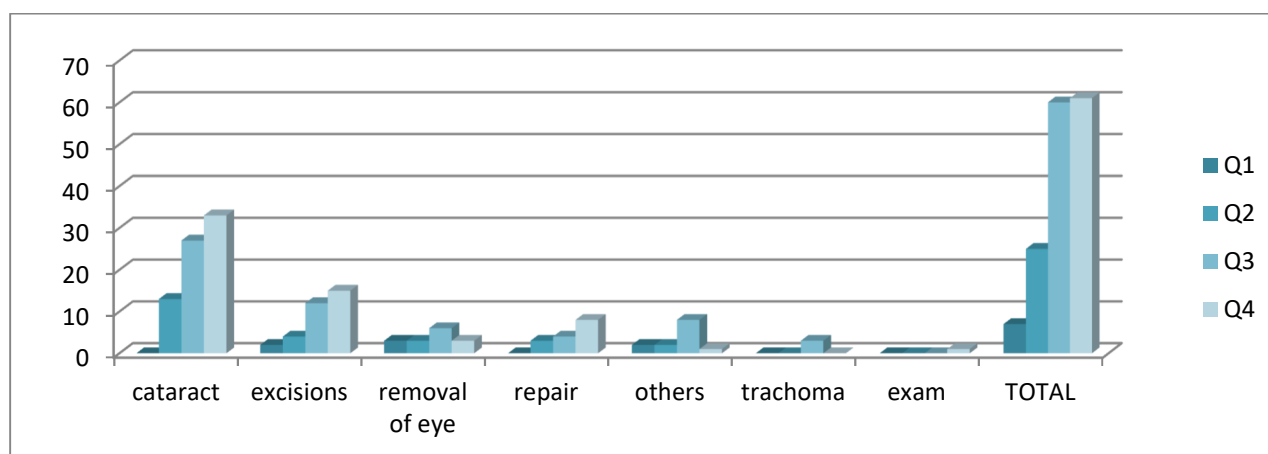
3.3: Operations

In 2017 Eye for Zambia Foundation started a cataract surgery service in Macha Mission Hospital. Because of delay of professional registration of the ophthalmologist and late arrival of the container with equipment, together with some initial starting problems, most surgery really started in the third quarter of 2017. Following the vision of the Foundation to provide comprehensive eye care, also other (non-cataract) surgery was performed in Macha. Eye for Zambia was also involved in other surgical camps in the Southern province; the ophthalmologist also performed surgeries in Choma and Zimba (see below under *collaboration with other hospitals*).

[Macha Mission Hospital](#)

The following table and graph show the numbers of surgically treated patients in Macha Mission Hospital

	Cataract	Other operations
Q1-Q2	13	19
Q3-Q4	60	61



Collaboration with other hospitals

The ophthalmologist of Eye for Zambia visited other hospitals for different reasons. In May, he visited Mukinge Mission Hospital to get some more knowledge of the MSICS operation technique. Together with mr. Jairos Fumpa, cataract surgeon, he performed 5 cataract operations. In June he was invited to participate in a surgical camp in Zimba Mission Hospital where he performed 24 cataract surgeries. In August he performed 10 cataract surgeries in the same hospital, and in November he also performed 10. In September there was a surgical camp in Choma where 11 cataract surgeries were done. The total numbers of cataract surgery in the camps in which Eye for Zambia was involved are noted in the below table:

	Cataracts
Zimba June	35
Zimba August	50
Choma September	61
Zimba November	61

3.4: Training and capacity building

Training of staff has been a core value of Eye for Zambia. Effort has been made to recruit and select the most suitable people to work with the Eye for Zambia team. Elton Munguya was sent to Tanzania to be trained as a cataract surgeon. His two year training is sponsored with help from Eye for Zambia. Additional hands-on training and theoretical training is provided on-site by the ophthalmologist and the optometrist. The nurses, the eye clinic assistant and the spectacle technician have also received on-site training specific for their work field.

In March 2017, two optometry students from The Netherlands joined the eye clinic to have some experience in eye care in the tropics, and to help set up the eye clinic. In April an ophthalmologist from Spain, who worked in Colombia for a long time (Alfredo Montehermoso) visited the clinic to support the ophthalmologist and to train the staff. During the year multiple medical students and nursing students from the US visited the eye clinic to observe in the eye clinic.

3.5: Conclusion and view into the coming year

The eye clinic has slowly started running and giving more and more patients comprehensive eye care. The number of patients has grown, and people are finding their way to Macha Mission Hospital more and more.

A log frame was made to have a planning for 2017, which is shown in annex I. In annex II we described the outcomes of the logframe.

In 2018 Eye for Zambia is planning to expand the activities of the eye clinic by re-starting outreaches and starting school screenings. Also the optic shop will be started.

But the most important activity that is planned for 2018 is building a new eye clinic building next to Macha Mission Hospital. At the moment the eye clinic contains three rooms of 9 square meter. Some operations and investigations cannot be done, because there is no space for the equipment. The aim of the clinic is to serve 5000 patients. To be able to serve this number more room is needed. There is also a great need for a separate ward for the eye clinic patients, because of the risks of infection.

Chapter 4: Statement of Income and Expenses

Below the specification of income and expenses in 2017 is shown. Please note that the overview also contains historical figures of 2016.

	2016	2017	TOTAL
Income			
Income from fundraising private individuals	18.282	18.779	37.061
Anonymous foundation		37.000	37.000
Eye Care Foundation	19.000	21.000	40.000
Stichting Het Lot		22.500	22.500
Allergan international foundation (10.000 dollar)		8.333	8.333
Elkerliek Ziekenhuis	4.500	-	4.500
Stichting Manna	700	1.500	2.200
Protestantse gemeente Geleen-Beek-Urmond		1.000	1.000
AMO Netherlands B.V.		1.000	1.000
Oogartsenpraktijk Dhooge	500	500	1.000
Oculenti Contactlenspraktijken	1.000	-	1.000
Berea Gemeente Nijmegen (collecte)		831	831
Protestanse kerk Sittard		500	500
Van Hardeveld optiek		500	500
Carl Zeiss B.V.	500	-	500
Diaconi Gereformeerde kerk (collecte)		360	360
Shirtdeal		300	300
Christelijk gereformeerde kerk Boskoop (collecte)		228	228
Gift Raw Concepts Haynes-van Hardeveld		200	200
Pakkenfabriek		150	150
Total income	44.482	114.680	159.162
Expenses			
Reimbursement of expenses ophthalmologist and optometrist		30.000	30.000
DPA Direct Project Assists (mainly transport expenses)	4.120	21.532	25.652
Costs declared by ophthalmologist and optometrist, for specification see Profit and Loss statement		18.250	18.250
Car contribution Eye for Zambia (including 1% bank costs)		13.024	13.024
Training Clinical Officer Elton Munguya Kilimanjaro Christian Medical Centre, Tanzania		6.933	6.933
Worldwide Allianz Care		5.734	5.734
Medicines via aurolab		3.819	3.819
AON insurance		3.409	3.409
Dare Clearing and Forwarding (car related expenses)		1.685	1.685
Medical supplies Esse clearing limited (including bank costs)		1.488	1.488
Reimbursement Elton Munguya (including bank costs)		1.406	1.406
Flying Mission Zambia (flight Chilongo-Mukinge and back) ophthalmologist		1.003	1.003
Stichting Medic (mainly transport expenses)	979	-	979
AON risk solutions (directors' liability insurance)		605	605
Print costs (faktor 40 / totdrukwerk)	357	182	538
Medical Workshop (lenses)	388	-	388
Costs website Thijs den Dolder		300	300
Blankhart en Bronkhorst (name change foundation)		275	275
Carstickers drukwerkdeal.nl		77	77
Optiplus		45	45
Bank costs		33	33
Druktemeter via Stichting Medic		32	32
Travel costs film Eye for Zambia via Haropi		25	25
Correction costs Toyota Gibraltar		(258)	(258)
Total expenses	5.844	109.598	115.442
Cashflow in month	38.638	5.082	
Cashflow YTD	38.638	43.720	
Bank	38.638	43.720	
Total cash and bank equivalents	38.638	43.720	

Eye for Zambia is very thankful for all the received donations as well as the assistance in kind.

*Thank
you* 

Chapter 5: Profit and Loss Statement

Whereas the previous chapter has discussed the income and expenses, this chapter contains the Profit and Loss Statement, i.e. revenues and costs. Both differ from each other on the element of the purchase of the car (fixed asset on balance sheet).

	2016	2017
<i>Revenues from fundraising private individuals</i>	18.282	18.779
<i>Revenues from foundations and enterprises</i>	26.200	95.901
Total revenues	44.482	114.680
<i>Reimbursement of expenses ophthalmologist and optometrist</i>		30.000
<i>Container</i>	5.099	21.532
<i>Insurance costs</i>		10.846
<i>Costs for medicines and equipment</i>	388	9.073
<i>Training costs</i>		7.007
<i>Travel costs</i>		5.272
<i>Renovation costs</i>		4.239
<i>Registration costs and permits</i>		2.275
<i>Staff costs</i>		2.134
<i>Office costs</i>	357	1.065
<i>Maintenance costs car</i>		905
<i>Costs for website</i>		390
<i>Other costs</i>		410
Total costs	5.844	95.147
EBITDA	38.638	19.533
<i>Depreciation car</i>	-	4.793
Result	38.638	14.740

Regarding the revenues, a distinction has been made between private individuals and foundations and enterprises. A specification of the donations of the foundations can be found in the previous chapter. It is noteworthy that in addition to the received donations, donors have given assistance in kind, e.g. the supply of several materials.

Concerning the costs, the total costs of EUR 95k are in line with the plan for 2017 (EUR 94k) as communicated in the annual report of 2016. If necessary, further specification can be provided on request.

Depreciation costs

The Toyota car was partially donated by Wilde Ganzen and Fight for Sight, for which the foundation is very thankful. It is expected that the car will have a residual value of EUR 10k after 5 years. The depreciation costs as recorded in the P&L are shown in the overview below.

<i>Car costs Wilde Ganzen / Fight For Sight</i>	19.516
<i>Car costs Eye for Zambia</i>	14.451
Total costs	33.967
Residual value	10.000
Depreciation period (years)	5
Depreciation	4.793

Chapter 6: Balance Sheet

Below the Balance Sheet per 31 December is shown. The realized result as shown in the Profit and Loss Statement in the previous chapter, is logically part of the equity. Please note that the in 2017 a contribution for a car was received from Wilde Ganzen / Fight for Sight.

	Dec-16	Dec-17		Dec-16	Dec-17
Fixed assets (car)	-	29.173	Equity start of the year	-	38.638
			Profit/loss current year	38.638	14.740
			Contribution car Wilde Ganzen / Fight for Sight	-	19.516
Stocks	-	-	Equity end of the year	38.638	72.893
Receivables	-	-			
Cash and bank equivalents	38.638	43.720	Other liabilities	-	-
Current assets	38.638	43.720			
Total assets	38.638	72.893	Total liabilities	38.638	72.893

Chapter 7: Plan 2018

This chapter contains a specification of the plan for 2018. It only contains an overview of the expected costs. Please see the overview below.

Please note that Eye for Zambia is aiming to build a new eye clinic in 2018. The expected costs are not part of the plan below. A comprehensive plan of the building of the eye clinic, with total budgeted costs of EUR 225k, can be distributed by request. Needless to say, any donation for this purpose is more than welcome.

	2018
Internet	400
Phone costs	200
Administration costs (pens, paper, toners etc)	300
Living expenses Zambia team	30.000
Car upkeep, tax, insurance	3.000
Travel expenses	2.500
Travel expenses air	3.500
Transport patients	600
YAG laser (including transport costs)	9.500
Retinal laser (including transport costs)	13.500
Transport costs DPA for donated machines and consumables	1.500
Allianz insurance	4.706
AON insurance	3.200
Website costs	100
Bank costs	100
Medicines	4.000
Lenses stock	1.000
Automatic diopetre meter 2x	5.600
Manual grinding machine	3.000
Training Clinical Officer	10.000
Training Nurses (materials)	1.000
Salary Amos (spectacle technician)	3.500
Salary Luyando (clinic assistant)	1.000
Total costs	102.206

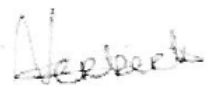


Chapter 8: Approval of the Board

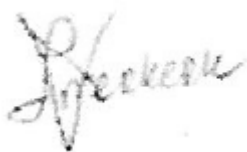
Please note that this Annual report can be qualified as final after his has been signed by every member of the Board of the Eye for Zambia foundation.

Approval annual report 2017 members of the Board foundation Eye for Zambia

Chairman: A. (Adriaan) Verkerk



Secretary: L.M. (Laura) Verkerk



Treasurer: R.T. (Rinze) Beursken



Member: B.P. (Bart) Waalewijn

