

SERVICE PLAN: APPLICATION FOR FUNDING

Prepared by
Prieur du Plessis (CEO)



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APPLICANT

THE HOUSE GROUP
OF PROJECTS
2004/2006

Developmental Social Welfare Services

POST TO:

Community Planning and Development Section,
Private Bag X3, Johannesburg, 2000

HAND DELIVERIES: Room 803, 8th Floor, 81 Rissik Street, Johannesburg

Issued: Feb 2001

Please provide the information required in this format. Respond to all questions accordingly and use additional paper if necessary, or use the back of the pages.

The format applies to all categories of services and can be adapted accordingly, where necessary.

1. **ADMINISTRATIVE DETAILS**

1.1 Complete the following table in respect of the Applicant. See page 3 of Explanatory notes

NAME	The House Group of Projects: Hillbrow Drop-In Centre & Intombi Shelter (Kulula & Theosis Skills Centres)
PHYSICAL ADDRESS	60 Olivia Road Berea Johannesburg
POSTAL ADDRESS	P. O. Box 18557 Hillbrow Johannesburg 2038
TELEPHONE	011 6429656 011 6424358
FAX NUMBER	011 4330901
E-MAIL	CEO@thehousegroup.org
CONTACT PERSON	Prieur du Plessis
POSITION	Chief Executive Officer
TELEPHONE	011 6802913 011 6802906
FAX NUMBER	011 4330901
E-MAIL	CEO@thehousegroup.org

BANKING DETAILS	<i>Not applicable to government services / projects</i>
Name of your Account	The House Group
Name of the Bank / Post office etc. where your account is held	Nedbank Nedbank Park P. O. Box 18557 Houghton Tel. 011 4841540
Type of account	Current Account
Account Number	1944 076670
Branch where account is held and code number	Park Town Johannesburg Code 194405
Names and position of signatories.	Joseph Boleke – Senior Youth Care Worker Ingrid S. du Plessis - Director of Skills Training.
The name of the firm or person responsible (accounting officer) for the compilation of the certified or audited financial statements.	Wandrag en Nortje Rekenmeesters P.O. Box 1349 Bronkhorstspuit 1020 Tel, 013 9351070

1.2 Attach a copy of the *most recent financial statements*. *This is not applicable to government services / projects.*

1.3 *Physical Resources*. See page 4 of Explanatory notes

Complete Schedule 1 of the service plan

2. GOVERNANCE AND MANAGEMENT See page 4 of Explanatory notes

2.1 Which of the following registration options does your organisation hold / or has applied for. (Mark with an ✓ in second column and complete the following two columns as well). *This is not applicable to government services / projects.*

Type of registration		Registration number	Date of registration	Date of application for Registration
Non-profit organisation (NPO)	*	FR01100919003		
Section 21				
Trust				
Other: (specify) Shelter Drop In	* *			

Note: Please attach a copy of the certificate/s or proof of application

2.2 *Attach a copy of the most recently approved founding document and amendments thereof e.g. legal documents that set out the rules for the establishment and management of a company / organisation such as the constitution, Trust Deed or Memorandum of Articles. This is not applicable to government services / projects*

2.3 *Which networking or co-ordinating structure is the service affiliated to? This is not applicable to government services / projects. See page 5 of Explanatory notes*

Name of networking / co-ordinating structure		Date of affiliation
South African NGO Coalition		1997
Gauteng Alliance for Street Children		2001
SA National Council for Child Welfare		2000
Via African Volunteers Forum		2003
Theosis Education Trust		1999
Church of St Magdalene		1995
Sohum Sanctuary		1999
CSEC (Commercial Sexual Exploitation of Children)	*	1999

2.4 *Give the name, address and telephone number of the following office-bearers:*

This is not applicable to government services / projects. See page 5 of Explanatory notes

NAME (Please Print)	ADDRESS	TELEPHONE NUMBER
Director of the Board: Marilyn Michau	Information withheld on web-site	
Financial Director: Roger Greenshields	Information withheld on web-site	
Administrative Director: Jillian Gurr	Information withheld on web-site	
Chief Executive Officer: Prieur du Plessis	Information withheld on web-site	

2.2 *Profile of Management in terms of the target group. This is not applicable to government services / projects. See pages 6 of Explanatory notes*

*Total **number** of people on the Management Board / Committee = 14*

6 Female – White	2 Male – White	1 Male - Coloured
2 Male – Black	1 Female – Asian	2 Female - Coloured

** Indicate M for Male and F for Female*

*** Indicate A for Asian, Af for African, C for Coloured and W for White*

POSITION	REPRESENTATIVITY			EXPERIENCE AND SPECIFIC EXPERTISE IN AREA OF SERVICE
	GENDE R*	RACE **	NATURE OF DISABILITY Where applicable	
President	F	W	Non	7 Years association with The House Projects.

				Serving on advisory board of large company.
Vice President	F	W	Non	PRO of large company. 2 Years on Board of Directors of The House 7 Years as member of TH
Director Admin	F	W	Non	Director of Accounting Firm
Director Finances	M	W	Non	Accountant. Associated with The House for seven years. Served on Board of directors for two years
Director of Fundraising	M	C	Non	Associated with Fundraising for 5 years. Member of several Welfare Organisations.
Chief Executive Officer	M	W	Non	Associated with The House since 93.
Director Public Relations	F	A	Non	Well know TV commentator Director of Viva Africa
Director Marketing	W	Non	Non	Volunteer YCW for 3 years Student Social Worker
Director Education	M	Af	Non	Associated with The House for 3 years. Vice Principle.
Director Health	M	Af	Non	Associated with The House for 2 years - student
Director Recreation	F	C	Non	Child Educator
Kulula Projects Director	F	W	Non	Served on the Board of Directors of Kulula for 2 years. Nursing Sister.
Theosis Projects Director	F	W	Non	Associated with The House For 6 years - Teacher
Kulula Director	F	W	Non	Associated with The House for 8 years – Social Worker

2.6 *Profile of Personnel in terms of skills, knowledge and experience. See page 6 of Explanatory notes*

Total number of personnel members = 14

* Use Annexure C of Explanatory notes (see page 6 and 25) as a guideline

** Indicate M for Male and F for Female

*** Indicate A for Asian, Af for African, C for Coloured and W for White

POSITION OF PERSONNEL MEMBERS *	No	REPRESENTATIVITY			EXPERIENCE AND SPECIFIC EXPERTISE IN AREA OF SERVICE
		GENDE R**	RACE ***	DISABLED – YES/NO	
Director		M	W	No	9 Years. 1 year as Manager. 3 Years as Managing Director. Pastoral Counsellor.
Senior YCW		M	Af	No	8 Years on hand experience
Youth Care Worker		F	Af	No	8 Years Child Care
Youth Care Worker		F	Af	No	6 Years Child Care
Youth Care Worker		F	Af	No	2 Years Child Care
Hand skills Instructor		F	Af	No	2 Years Child Care and skills traing.
Assistant YCW.		F	Af	No	1 Years Child Care
Youth Care Worker		F	Af	No	3 Years Child Care
Skills Training Instructor		F	W	No	Skills Training Instructor
Director of Skills Training Projects.		F	W	No	27 Years Teaching. Child Counsellor
Youth Care Worker and Youth Representative.		F	B	No	7 Years YCW.
Social Worker		F	W	No	12 Years Social Work. Member of The House for 7 years
Youth Care Worker		F	Af	No	3 Years Child Care
Youth Care Worker		F	Af	No	3 Years Child Care.

- 2.7 *Provide details concerning orientation / re-orientation (i.e. training) of the personnel, volunteers and management. See page 7 of Explanatory notes*

Personnel:

Training of Personnel

Ongoing in-house training on developmental approach to Youth and Child Care Service.

Two members are studying part time with the aim of becoming welfare workers.

Training as Field Workers

Training as Skills Instructors

HIW/Aids early intervention Training

First Aid Training

Management:

Training of Management:

Financial Management. Executive Officer manages finances with the assistance of a professional accountant. The Director of Finances directs the financial proceedings.

Financing Policy. The Director of Finances report to the Board of Directors. The Financing Policy is determined by the Board of Directors. Monthly financial statements are send to the Auditor for the purpose of providing an audited financial statement by the end of the financial year.

Counselling The Social Worker employed by The House has 12 years of experience in counselling and has been associated with our project for 7 years. The Executive Officer is a Pastoral Counsellor.

Liaison Liaison is done by the Executive Officer assisted by a qualified volunteer PRO. No training is provided.

Volunteers: Courses are presented to better qualify Volunteers for their specific responsibilities and contributions.

Hand skills Training We are affiliated to the Theosis Educational Trust which provided us with a Training Centre. Training is the responsibility of the Director of the Theosis Skills Centre. Hand Skills is an ongoing process by volunteers and staff. Staff

are trained by qualified instructors.

Schooling In-house schooling for pre school children is taught by an ex-school teacher assisted by the Youth Care Workers.

Fundraising A Director of Fundraising has been appointed with the specific aim of raising funds for our various programs.

3 SERVICE / PROJECT DESCRIPTION

3.1 Describe the history of the service / project covering how it started and developed. See page 7 of Explanatory notes

The House Drop-In Centre was started in May 1991 as a place where street girls could temporarily escape the pain of living on the streets. Within six months, Jean and Adele, working at grass root level, gained recognition from the street children, the drug dealers and the sex trade operators. The Drop-In Centre became a catch net for girls that fell through the holes in the system.

The difficulties experienced in facilitating reintegration and therapeutic change for the younger girls from the Drop-In Centre, led to a second phase in 1995. Intombi Shelter was established. Intombi Shelter provide a temporary home where girls under nineteen can find safety and care for a few months, allowing the opportunity to prepare them and their families for reintegration.

With the start of the 1996/97 financial year, the Gauteng Government – Department of Welfare, granted financing for shelters for homeless persons. The House Drop-In and Intombi Shelter qualified for funding. This was a major breakthrough. Finally there was recognition and acknowledgement of the existence of children and young woman in need

The house was one of the seven case studies presented to the World Congress Against the Commercialisation of Children, held in Stockholm in 1996. The Netherlands Embassy sponsored The House to enable Jean and Adele to attend the conference.

It became apparent that some children could not be reintegrated with society or placed with institutions. These children where in need of alternative care and training until they could be prepared to face life as responsible adults. Therefore, and based on the reaction to the eye-opening Stockholm Congress in 1996, a third phase, known as Kulula Skills Centre where launched in 1997.

This step that was known as Kulula Skills Centre and was a third step in a fourfold process of:

- a) Prevention
- b) Early intervention and retrieval
- c) Therapy-care and developmental Services.
- d) Reintegration.

The ideal of Kulula is to provide a qualification that will empower girls to re-enter their communities and to provide a communal services and to initiate projects that will empower members of the community to become self sufficient.

In February 2001, it became apparent that the fourth phase of reintegrating such girls that became ready for such a step should be implemented. This phase is known as Theosis Skills Centre. At this centre, girls are equipped with the needed skills to manage a small business, or to become restaurant waitresses, or to pursue any life dream they may aspire to. They are taught additional life skills such as computer literacy, banking-finances, administration, cooking-skills, rules of etiquette, deportment, communicational skills, etc.

Girls that completed training at the Theosis Skills Centre and who are judged to be determined to become self sufficient, will be send to Kulula for further education and training before moving out in to community life.

3.2 *Describe the problem and the reasons for the problem that this service / project will address. See page 7 of Explanatory notes*

The House Drop In and Intombi Shelter provide a service to the girl-child and young woman within their area of operation. These youths are brought to The House or came to seek succour, for various reasons. Amongst the most common are:

- Being a runaway.
- Having lived on the streets.
- Having suffered physical or mental abuse.
- Because of sexual abuse or sexual exploitation.
- Pornographic exploitation.
- Drug or alcohol addiction.
- Child prostitution.
- Being infected with sexually transmitted diseases.
- Being HIV positive.
- Having been involved with crime.
- Being aids orphans.
- Being pregnant.
- Being homeless.
- Been thrown away.
- Being referred to by the Department of Welfare.
- Being referred to us by other organisations or the Child Protection Unit.

During the period January 2003 to December 2003, 480 girls were provided with 24 hour care, accommodation and counselling. Some of these girls absconded but most were reintegrated with society or reunited with their families.

The Drop-In had 3580 visitors during this period and food and counselling were provided.

The population group of children that received services are as follows:

Race	1998/2001	2001/2002	2002/2003
Africans	85%	87%	93%
Asians	2%	3%	2%
Coloureds	3%	6%	4%
Whites	10%	4%	1%

The need for our service is far greater than reflected in these statistics. The current situation in our country, i.e. unemployment, the Aids pandemic, increase in crime, and the acceleration of poverty coupled with the steady increase of cost of living, cause more and more girl-children and teenage girls to be driven to the streets.

Unfortunately, with the funds we have available, we can help a limited amount of cases. With the subsidy received from the Department of Community Planning and Development, The House manage to keep providing the required services. Outside donations enable us to operate our training courses. Financial assistance provided by the National Development Agency enabled us to operate our various skills projects. The House will strive to acquire the funding needed to keep these projects that enable us to reintegrate girl in to normal society, alive. Further governmental funding is required.

3.3 *Service / Project Plan: See page 8 of Explanatory notes*

The Aims and Objectives of The House are in short:

1. To assist in the removal of teenage girls from undesirable places and to assist in the rehabilitation of such children.
2. To give advice, assistance, shelter, guidance and direction to teenage girls that are involved with drugs and/or prostitution and are exposed to undesirable influences, and those that are homeless, destitute, molested or runaways.
3. To educate, assist to educate and rehabilitate such children and/or to refer them to sanctuaries or reintegrate them with their families.

4. To provide young girls with a life skill that will enable them to become self-sufficient.
5. To provide Skills Training that will enable selected girls to re-enter society with the ability to provide empowering skills to their community.

3.3.1 Outcomes

Briefly list your outcomes. See page 8 of Explanatory notes

1. To assist the removal of teenage girls from undesirable places and to assist in the rehabilitation of such children.

We succeeded in the recovering objectives by providing a Drop In facility and a Care Centre and by working the streets of Hillbrow, Yeovil and Berea, seeking out young girls that need help and guidance.

2. To give advice, assistance, shelter, guidance and direction to teenage girls that are involved with drugs and/or prostitution and are exposed to undesirable influences. And those that are homeless, destitute, molested or runaways.

3. To educate, assist to educate and rehabilitate such children and/or to refer them to sanctuaries or reintegrate them with their families.

Twenty seven of the girls in Intombi shelter were reintegrated with their families over the last 6 months.

4. To provide young girls with a life skill that will enable them to become self-sufficient.

Please see note in 5.

5. To provide Skills Training that will enable selected girls to re-enter society with the ability to provide Empowering Skills to the community.

We succeeded in empowering young girls by providing skills training at the Theosis Skills Centre and at Kulula.

More than 265 girls received skills training that will enable them to make a living.

8 of these girls completed six months Sewing Course and where offered jobs.

12 of them completed a Basic Computer Course.

4 Became Waitresses.

12 were taught how to make Ethnic Dolls.
6 of them became hairstylist.
11 attended Fulltime Schooling.

12% of the girls that enter our training courses absconded. Most of the others girls where referred home or returned to their communities with skills such as beadwork cooking skills and/or the ability to read and write.

3.3.2 *List the objectives in column 1 and indicate in column 2 the various communities in which the objective needs to be achieved and lastly the number of beneficiaries within each community. See page 8 of Explanatory notes and page 29 for a simplified example of the objectives.*

OBJECTIVES (Same as Schedule 2)	COMMUNITY	NUMBER OF BENEFICIARIES
To assist the removal of teenage girls from undesirable places and to assist in the rehabilitation of such children.	Hillbrow, Yeovil, Berea and Bordering suburbs. Children come from all over the country to these places.	More or less 50 girls receive one or other of our services every month.
To give advice, assistance, shelter, guidance and direction to teenage girls that are involved with drugs and/or prostitution and are exposed to undesirable influences. And those that are homeless, destitute, molested or runaways.	PLEASE NOTE THAT ALL FIVE OF OUR PROJECTS OVERLAP AND BECOME INTEGRATED WITH EACH OTHER.	Some of these girls may remain with us for three or more months. Some will be referred to Kulula or other sanctuaries. Some will be reintegrated with their families.
To educate, assist to educate and rehabilitate such children and/or to refer them to sanctuaries or reintegrate them with their families.		These beneficiaries are the same as the above.
To provide young girls with a life skill that will enable them to become self-sufficient		At present we have 31 girl attending life skill training. This will vary from course to course. More courses are to be offered in the new future.

To provide Skills Training that will enable selected girls to re-enter society with the ability to provide empowering skills to the community.		This is a new venture that develops spontaneously out of the Skills Training Projects. This can be very powerful in communal development

3.3.3

IMPLEMENTATION PLAN. See pages 8 – 11 and 30 of the Explanatory notes

PLEASE NOTE THAT ALL THESE PROJECTS ARE PART OF A FOUR-PHASE PLAN THAT WILL OVERLAP AS THESE PLANS ENFOLDS.

- 1. To assist the removal of teenage girls and girl-children from undesirable places, and to assist in the rehabilitation of such children.**

OUTPUT

Youth Care Workers and volunteers of The House will work the streets and public gathering places of our target area in search of girls that need help. The street workers will use discretion as to who of the children they meet on the streets need to be removed from their environment. The House will assist in this removal by employing the help of the Department of Child Welfare or the CPU.

ACTIVITIES

If such children need shelter, The House will provide a normal home situation, food and a bed. The staff of The House will assist in the rehabilitation process of such a child. The child will be provided with shelter until such a time as the authorities deem it necessary that the child should be referred elsewhere or if negotiations between The House and family lead to reintegration.

PERFORMANCE INDICATORS

The assistance of The House has been requested by the Welfare Department, the Police, the public and by CPU, on an on going bases over several years.

INPUT

Two of our permanent staff, assisted by volunteers, do street work on a daily basis. At times we roam the streets with an old VW Kombi and children with problems will approach us.

- 2. To give advice, assistance, shelter, guidance and direction to teenage girls that are involved with drugs and/or prostitution and are exposed to undesirable influences. And those that are homeless, destitute, molested or runaways.**

OUTPUT

The aim and objective of this output is Early Intervention.

The Youth Care Workers of The House take turns to work on the streets in order to locate children in need. At the same time, they distribute pamphlets and hand out condoms and brochures on HIV/Aids and ST diseases and Drug Addiction.

Children and members of the public will approach our workers to inform them of known cases of runaways, abuse or homelessness.

Girls in further need of assistance are brought to our Drop In or Intombi Shelter. Our Social worker will be contacted.

ACTIVITIES

Girls are invited to visit the Drop In where they may find escape from the streets and something to eat. This provides an opportunity to counsel.

Suitable candidates will be referred to the Intombi Shelter where they may enjoy a home-like situation. The Social worker at Intombi will counsel and assess their problems with the aim of referral to a suitable institution or, ideally, to reintegrate the child with her family.

PERFORMANCE INDICATORS

Some 300 girls used to visit the Drop-In monthly to receive an escape from the streets and to have something to eat. Most of them come in need of a place of rest and safety or for something to eat. Some of those that require counselling or help were referred to Intombi or other suitable institution. Some were successfully reintegrated with their families.

The performance of this output can be measured by the amount of children that benefit through this service. More than 3600 services to more than 120 girls have been provided from January to December 2003. These figures do not vary from other months and The House will continue to provide as many services in the future.

During the past 12 months, 43 girls were successfully reintegrated with their families. 19 Girls left on their own accord. 33 Were referred to other institutions such as Kulula.

A change developed lately in the amount of girls that come to the Drop-In with the sole purpose to eat and escape the streets. Less girls seem to need this service. More and more come to us for skills training and become 24 hour residents.

INPUT

Children will be under surveillance while they are in the Intombi Shelter, or visiting at the Drop In.

YC Workers and volunteers teach children at the Drop-In to cook and mend.

Lectures on social behaviour, hygiene and in communication skills are taught at both Drop In and Intombi. Educational videos are shown. We use printed matter, computers and recordings to make the learning process a pleasant experience.

A VW Kombi, known affectionately as 'Daisy', is used as a street work vehicle.

The Social Worker is available for any child that needs to 'talk'. In this way a plan of action for the particular child may be decided on. At times the child is more comfortable talking to a Youth Care worker.

3. To educate, assist to educate and rehabilitate such children and/or to refer them to sanctuaries or reintegrate them with their families.

OUTPUT

Older girls from the street, visiting the Drop In, may enter a hand skill course for further improvement and will be transported daily to a venue where such a course will be administered.

The Social Worker and the Project Manager will decide whether a child will be kept at Intombi for an extended period and entered in to a hand skill course, or whether she should attend a fulltime school.

ACTIVITIES

At both sanctuaries, YC Workers are available to assist them with their home-like tasks and to help them to adapt.

The Social Worker will interview and counsel them on a regular basis.

At the Intombi Shelter, girls will either attend a regular school or in-house schooling.

Learning hand skills and handcrafts is part of the daily routine at Intombi.

Girls at Intombi are taught to cook and to keep house. They wash and iron their own clothing and are taught how to do this.

Spirituality teachings are provided for those that are so inclined. It is not compulsory.

Lectures on social behaviour, hygiene and in communication skills are taught at both Drop-In and Intombi. Educational videos are shown.

In addition, Intombi girls are taught subjects such as; Communication skills, Debating, Dancing and Singing.

Netball is the favourite sport of The House. Intombi compete regularly with other institutions.

Outings are arranged on a regular basis.

During school and/or public holidays, the youth camp at Kulula may be visited for a couple of days.

Girls referred to Kulula attend long term training in Skills or Schooling.

At the Drop-In, girls are provided with a basic meal normally consisting of tea and sandwiches.

At the Intombi Shelter girls are provided with a home-like environment. They receive three meals a day, clothing and a bed. Each has a cabinet for personal effects.

Training of staff members is an ongoing process.

PERFORMANCE INDICATORS

Performance is measured according what was achieved during the last 6 months and what is happening at the present moment.

25 girls at Intombi Shelter where reintegrated with their families and/or parents.

Eight girls completed a basic computer course. Twelve girls are learning intricate bead work.

Nine girls are completing a course in cooking.

720 Girls where educated and instructed in Aids Prevention and ST diseases.

INPUT

The resources for this project are shared with the previous project.

Our staff had training in presenting lectures, in assessing of problems, and to determine the probable cause of such problems.

The Social Worker meets with the staff on a regular basis to discuss problems and to determine the way forward for each child.

3.4 **ACCESSIBILITY OF SERVICE / PROJECT.** *See page 11 of Explanatory notes.*

3.4.1 *Should the applicant have a specific plan to address geographic and social inequities, please attach to the service plan. See page 11 of Explanatory notes*

The project is situated in the Centre of Hillbrow, Yeovil, Braamfontein and Berea. This is the area where our clients come from. Most of them arrive here by some means or other for different traumatic reasons. The House Projects are therefore with-in walking distance.

3.4.2 **Geographic accessibility** See page 11 of Explanatory notes

- ***How far is the office (or satellite office) or the venue of the income generating project of the applicant to the community / target group that will benefit from the service and how frequent are your visits to the community / target group?***

We operate within the community. Our administration offices and Advanced Training Facilities (Theosis Skills Training Centre) are in Crown Gardens, 11 km from where the projects are situated. Children are transported between the training centres and the projects by means of taxis and a bus.

- ***Is the target group assisted with transport (i.e. directly or economically) to accessible service / project points?***

Yes

3.4.3 *What steps are taken to ensure that access of support systems of beneficiaries (for example, family and friends) not in the vicinity, is facilitated*

Relatives and friends may visit the children in our care if such visitors are not detrimental to the healing process of the child. i.e. Where such visitors has contributed to the distress or abuse of the child. If such persons show concern, the Social Worker will counsel the concerned party and if need be will contact the Welfare Worker in the area where the person reside. By means of this interaction, help in the form of counselling or psychological intervention may be provided.

3.4.4 *Screening criteria and admission policies. FOR DIRECT SERVICES ONLY. See page 12 of Explanatory notes*

Identify which criteria or factors are taken into account when admitting potential beneficiaries / consumers to the service / project. For example, age, income, means test, language etc.

Columns:	1	2	3	4	5	6	7	
Type of Service / Project	None	Age	Means Test	Service Fee	Physical	Language	Religious Persuasion	Other
Hillbrow Drop In for Girls		X						Sex
Intombi Care Centre		X			X			Sex
Theosis & Kulula Skills Centres		X	X		X	X		Sex

Other Criteria (Specify):

The House Projects provide a service for Girl-children and teenagers only

3.4.5 *How do you make your service / project known to potential beneficiaries. Attach your marketing plan if available. See page 12 of Explanatory notes*

Pamphlets are distributed.

Posting of posters on street corners.

Street Workers and Volunteers are made use of.

By word-of-mouth. Our organisation is well known in our target area.

Talking to groups by invitation.

Talking on TV programs by invitation.

3.4.6 *Indicate how the service / project reflects an understanding of the specific community in which it is based. See page 13 of Explanatory notes*

Staff is instructed in a manner that enable them to understanding the cultural and ethnic diversities of the target group.

The creational teachings and home-care training, reflects the customs and culture of the target group.

2 RESULTS OF SERVICE / PROJECT

Complete Schedule A per objective.

3 FINANCES

Complete Schedule B per service / project.

4 REVISED PLAN

If there are any changes to the original objectives list them below.

There are no changes in the objectives, except that the application thereof will change. Some changes are here-in recommended.

Following is a copy of a letter that we will send to the Director. This letter describes the need to revise our original objectives and indicate a rise in operational cost.

**THE DIRECTOR
DEVELOPMENTAL SOCIAL WELFARE SERVICES**

The living reality of children and young women served within the 24-hour facilities of The House Group of Projects forces us to look at sheltering in a new light.

To meet their true needs, we have to face what is going on in reality in their lives. It is no longer sufficient to focus on providing food and sheltering. Most girls coming to us for help are children that are difficult to place and reintegrate with their families without intensive intervention.

The number of girls needing a residential programme has increased substantially this past year. We realize that we have to open a programme sheltering girls in-between the ages 18 and 25 separately from the girls under the age of 18.

The estimated need for sheltering seems to be the following:
Under 18's (junior programme):
18- 25 years: (senior programme):

The profile of the target group of girls being sheltered within the programme includes the following:

- being a runaway
- having lived on the streets
- having suffered physical, sexual or emotional abuse
- because of sexual or pornographic exploitation
- being addicted to alcohol or drugs
- child prostitution
- being HIV positive
- suffering from AIDS
- being infected with sexually transmitted diseases
- being AIDS orphans
- having been involved in crime
- being pregnant
- being homeless
- coming from households suffering from poverty
- being thrown away
-

Very few of these girls can be set on their way with a short crises intervention counselling session. Most need a medium to long-term intervention period including:

- stabilising from life trauma
- individual and family therapy

- developmental programmes
- basic educational programmes
- job skills training
- reintegration programmes

The intensity of these programmes requires that we re-evaluate our budget to provide maximum and effective services.

The following changes in the service plan are needed:

- The appointment of 2 Social Auxiliary workers. One for the Intombi Shelter where girls between 14 and 18 years will be cared for (Junior Program) and one for the Kulula Skills Training Centre where intensive Job Skills Training will be provided and where older girls will be housed. (Senior Program)
- With this additional staffing component, additional prevention programmes can also be established. Social auxiliary workers can help to increase and speed up services rendered towards family reintegration as well as the presentation of developmental and training programmes.
- Job skills training brings about additional costs. But sheltering without providing an option for a better and independent life is senseless. Skills training in at least the following areas can be provided: needlework, cooking, basic literacy, beadwork, doll making, setting up a home industry, waitressing, domestic work, computer skills, secretarial skills, basic baby and child care, caring for the sick and elderly.
- Children with academic ability can be assisted to join formal schooling during or after the sheltering period

The following budget amendments are therefore requested: Additional funding that will enable The House Group to employ two Auxiliary Social Workers on a salary of R36,000-00 per year.

In the process of preparing girls for reintegration in to society, we established the Theosis Skills Centre in Crown Gardens and the Kulula Skills Training Centre.

Girls that are ready for this phase will be transported daily to the Theosis Skills Centre to attend classes that will prepare them for entering in to society and that will better their chances to find employment or become self employed. Girls at Kulula remain on the property for training.

The premises and equipment at Theosis Skills Centre are made available

to us by the Theosis Education Trust for a two year period. For this purpose Theosis Educational Trust made us a donation of R120,000-00. The House have to provide funds for the running of the project only.

A natural spontaneous outcome of Skills Training is that selected girls will be given additional training at Kulula to enable them to return to their communities as Skills Training Instructors.

NOTE: The Applicant /Provider can make no changes to the Service Plan without prior discussion and approval from the Department.

4. VOLUNTEERS / CONSUMER / BENEFICIARY / TARGET GROUP PARTICIPATION

4.1 VOLUNTEERS:

a) Indicate the Number of volunteers involved in the service / project according to Race and Gender of Volunteers. See page 13 of Explanatory notes

RACE AND GENDER								TOTAL
AFRICAN		ASIAN		COLOURED		WHITE		
Male	Fe male	Male	Fe male	Male	Fe male	Male	Fe male	
4	2	4	6	2	2	2	8	30

b) Describe how volunteers participate in the planning, implementation, monitoring and evaluation of the service / project: See page 13 of Explanatory notes.

Because of the risk factor, volunteers will not be active in the target area. Volunteers are used for Life Skill Training, Schooling and Fundraising. Consultation. Fundraising. Donations.

4.2 BENEFICIARIES / TARGET GROUP / CONSUMERS

- a) Indicate the Number of Beneficiaries / Target Group / Consumers involved in the service / project according to Race and Gender. See page 14 of Explanatory notes

RACE AND GENDER								TOTAL
AFRICAN		ASIAN		COLOURED		WHITE		
Male	Female	Male	Female	Male	Female	Male	Female	
	5700		119		176		43	6038

Based on persons receiving services over a 11 month period

Describe how beneficiaries (target group) of the service / project participate in the planning, implementation, monitoring and evaluation of the service / project: See page 14 of Explanatory notes

The beneficiaries of these projects are child- and teenage girls. They are in the project because of their inability to cope with life. They cannot contribute to the development of the project.

The beneficiaries join in on a monthly in-house discussion meeting. Through this interaction the YC Workers, the management and the Social Worker obtain enlightenment concerning the problems and thought-process of the children involved.

By breezing their complaints, steps can be taken to solve actual problems. They provide an indirect contribution by being the subjects for study.

5 NETWORKING WITH OTHER SERVICE PROVIDERS

List the service providers' known to you in the area and indicate in the appropriate block with an "X" whether a working agreement exists between you. See page 14 of Explanatory notes.

COMMUNITY	NAME OF SERVICE PROVIDER	WORKING AGREEMENT	
		YES	NO
Gauteng Jobb.	Department of social Welfare.	X	
Berea	The Lords Place	X	
Hillbrow	Mother Therasas		X

Berea	St Magdalene	X	
Pretoria	Pen		X
Pretoria	Lerato House	X	
Cullinan	St Origen Church	X	

6. FINANCIAL MATTERS

6.1 *Indicate the level of financing required and for how long e.g. 6 months, 1 year or longer. See pages 14 - 15 of Explanatory notes*

LEVEL OF FINANCING	Indicate with an X	DURATION
Project Financing		
Financing of Differentiated Services		
Inter-pectoral Financing		
Purchase of Total Service	X	Three Years
Other:		

6.2 *Budget: Complete the following schedule: (If funding is needed for more than one year, complete columns 2, 3 and 4. However, if funding is only needed for one year then complete only column 2. See pages 16 - 21 of Explanatory notes for a description of the budget outline on the next page.*

a) EXPENDITURE: Estimated expenditure per year

Column 1	Column 2	Column 3	Column 4
COST DRIVERS	2003/2004	2004/2005	2005/2006
Personnel	416,500	421,000	463,000
Staff development	21,000	23,000	25,500
Household	231,800	255,000	281,000
Transport	19,800	22,000	24,000
Office Administration	36,400	40,000	44,000
Capital: Insurance Maintenance Bond payments Rent	139,200	153,000	168,500

SUB-TOTAL (A)	864,700	914,000	1,005,500
INDICATE ADDITIONAL EXPENDITURE			
Skills Training	50,400	45,000	40,000
SUB-TOTAL (B)	50,400	45,000	40,000
TOTAL A + B	915,100	959,000	1045,500

b) INCOME:

Columns:	1	2	3	4	5	6
TYPE OF INCOME	2003/2004	% of total	2004/2005	% of total	2005/2006	% of total
1 Operational	44,000	3.3	50,000	4.52	60,000	5.35
2 Fund-raising	240,000	23.7	300,000	27.5	300,000	.93
3 Donor funding	12,000	1.19	30,000	2.7	35,000	20.4
4. Welfare Department	532,800	52.5	540,000	48.8	540,000	59.4
5 Other Government Departments	Nil		Nil	Nil	Nil	Nil
6 Other (Specify) National Development Agency	184,852	18.3	184,852	16.8	184,852	16.5
TOTAL	1,013,652		1,104,852		1,119,852	

6.3 *Specify what the following income is used for: See page 21 of Explanatory notes*

6.3.1 *Donor funding:*

Restoration. Buildings. Casual labour. Any extraordinary needs.

6.3.1 *Welfare Department:*

Social Projects. Household. Admin. Salaries. Est.

6.3.2 *Other Government Departments:*

Projects pertaining to Skills Training for girls.

6.4 *Statement of Assets and Liabilities. See page 21 - 23 of Explanatory notes.*

- (a) FIXED ASSETS *This is not applicable to government services / projects except for equipment, vehicles and furniture marked with *. See page 21 of the Explanatory notes*

TYPE OF ASSETS	NUMBER	AMOUNT WORTH
BUILDINGS AND PROPERTY	3	1,580,000
EQUIPMENT - * COMPUTERS AND OTHER	13	634,000
MOTOR VEHICLE(S) * AND FITTINGS	3	200,000-00
FURNITURE *		50,000-00

- (b) CURRENT ASSETS *This is not applicable to government services / projects, except for inventories*. See page 22 of the Explanatory notes*

TYPE	AMOUNT
Cash at hand	3,000
Cash at bank	195,000
Accounts pre-paid	Nil

Accounts receivable	Nil
Debtors –	
Interest –	
	198,000

c) CURRENT LIABILITIES *This is not applicable to government services / projects.*

See page 22 of the Explanatory notes

TYPE	AMOUNT
<u>Accounts payable:</u>	
Taxes –	
Creditors –	
Rent –	5500-00
Interest –	
Accruals –	
Vehicles - Instalments	
Bank Overdraft	Nil
Other short-term loans	Nil

(d) LONG TERM LIABILITIES *This is not applicable to government services / projects.*

See page 23 of the Explanatory notes

TYPE	AMOUNT
Mortgage Bond over land and buildings	40,000-00
Lease on long term assets	Nil
Long term debit	Nil
Debentures	Nil

6.5 SUSTAINABILITY

6.5.1 *What strategies does the Applicant have to diversify its funding base or to sustain itself after government funding has been withdrawn. See page 23 of Explanatory notes*

*A nationwide project to raise funds is at the present moment in process.

*The manufacture of ethnic dolls will provide girls with an income. The House Group is in negotiation with overseas welfare organisations that will sell these dolls.

*The House started a agricultural project (on the farm on which Kulula is situated) that will serve as a Skills Project but will at the same time provide a income to sustain the other projects. Within four or five years, this project should be able to maintain the present projects or enable us to expand our operations and provide a serves for more children.

*The farming project will soon provide to great extend in the food-needs of our projects.

- 6.5.2 *Provide an explanation of the financial controls followed by the applicant / project in terms of accounting record and registers, internal control procedures and segregation of duties. Also complete Annexure A or B. See page 24 of Explanatory notes*

Accounting record and registers:

The following records are handed to an accountant every month: Receipt book. Petty cash analyses. Invoice book. Bank deposit book. Asset register. Monthly statements. The accountant provides the Auditor with records.

Internal control procedures:

Two signatories have to sign documents related to money matters and cheques.

Segregation of duties: (Not applicable to government service /projects)

The management of the project authorises all cash transactions and purchases. He is accountable to the accountant and Management Committee.

7 **MONITORING AND EVALUATION PLAN**

Indicate the control procedures, instruments etc. that will be used to measure the performance indicators mentioned in Schedule 2. See page 24 of Explanatory notes

The following records indicate performance:

Attendance registers for Intombi Shelter, Hillbrow Drop-In and Theosis Skills Training.

A file is for each girl entering our projects. This file contains her personal information as well as a progress report on the Life Skills and Skills Training courses she attends.

A report on each individual girl is added to the personal files by the Social Worker. The Social Worker will assess each girl on a regular basis. These assessments indicate the social, mental and physical progress of each girl.

The assessment reports will indicate the future action that is recommended for each girl.

Progress files are kept for girls attending Skills Training.

I, the undersigned, hereby declare that the information supplied is true and valid.

NAME and SIGNATURE OF PROGRAMME MANAGER / DIRECTOR

.....

DATE:

NAME and SIGNATURE OF CHAIRPERSON

.....

DATE:

NAME and SIGNATURE OF TREASURER:

.....

DATE:

SCHEDULE 1

TYPES OF PHYSICAL RESOURCES – Refers to point 1.3 in the Service Plan, page 3.

Where resources are shared by agreement between service providers, indicate in brackets next to specific item (shared) e.g. Fax (shared)

1. EQUIPMENT

TYPE	YES	NO
<u>Office Equipment:</u>		
Clerical Office Equipment (desk, chairs, cabinets etc.)	...X	.....
.....	...X	.....
Management Office Equipment (desk, chairs, cabinets etc.) .....	....
<u>Electronic Office Equipment:</u>		
Cell Phone	...X	.....
.....
Electronic projector .....	.....	.....
Fax	...X	.....
.....(shared).....	....	.....
.....
Laptop	.....	.....
.....	...X	.....
Overhead projector	....
.....	...X	
Personal computer	....
.....(shared)	...X	
Photo Copy Machine	....
.....(shared)		
Printer		
.....		
<u>Recreational Equipment:</u>		
Audio visual (television, video cassette, shared.)	...X	.....
.....
Camera	...X	.....
.....
Exhibition boards .....(shared)	...X	.....
Recreational furniture (tables, chairs etc. Shared.)	....	.....

..... Workshop equipment		
--------------------------------------	--	--

2. FACILITIES

TYPE	YES	NO
<u>Residential facilities:</u>		
Bathroom.....	........X	.....
Bedroom (1 person) .....	.....	.....
Bedroom (2 persons) .....	.....	.....
Bedroom (3 persons) .....	..... ...X	.....
Dining room.....	.....	.....
Dormitory (10 beds) .....X 3.....	.....	.....
Flat for house parent.....	........X	.....
Residential workshop.....	........X	.....
Secure room.....	.....	.....
Sluice room.....	.....	.....
Storeroom.....	.....	.....
Toilet (residential) .....	.....	.....
Ward (4 persons) .....	.....	.....
<u>Administration and Management Facilities:</u>		
Guard/gate house.....	.....	.....
Meeting room.....	........X	.....
Office Tea Kitchen.....	........X	.....
Offices.....	........X	.....
..... Reception area.....	.....	.....

Registry		
<u>Recreational facilities:</u> Library Multi-purpose halls (for 150 persons) Playgrounds..... Sitting rooms.....	...X....................	....................
<u>General facilities:</u> Toilets (administrative or visitors) .....	...X.....	.....
<u>Operational facilities:</u> Class / training room..... Garage Interview room person)..... Kitchen Laundry Morgue Nursing station Occupational therapy room Physio-therapy room Rest room Service kitchen Sick bay Workshop (20 persons)		

3. VEHICLES

TYPE	NUMBER
<u>Special Vehicles:</u> Adapted vehicles for persons with disabilities Ambulance Refrigerated truck .....	..... ..... .....
<u>Buses and mini-buses:</u> 10 seater mini-bus 15 seater mini-bus 45 seater mini-bus 60 seater bus .....	.....X.....
<u>Light vehicles:</u> Sedan (4 door)	x
<u>Delivery vehicles:</u> Light delivery trucks	

ANNEXURE A

ASSURANCE IN TERMS OF SECTION 38(1)(J) OF THE PUBLIC FINANCE MANAGEMENT ACT, 1999 (ACT 1 OF 1999)

(In terms of Section 38 (1) (J) of the Public Finance Management Act, 1999 (Act 1 of 1999), the Department of Social Development requires a written assurance, that your entity implements effective, efficient and transparent financial management and internal control systems)

I, the undersignedin my capacity as

of hereby declare

that(entity) implements effective, efficient and transparent financial management and internal control systems.

Signed at on this.....day of20.....

WITNESSES

SIGNATURE

.....

.....

.....

.....

ANNEXURE B

CONDITIONS AND REMEDIAL MEASURES TO COMPLY WITH THE PUBLIC FINANCE MANAGEMENT ACT (Section 38 (1) (J) Act 1 of 1999)

In the case where written assurance cannot be obtained from the entity that effective, efficient and transparent management and internal control systems exist, the following conditions and remedial measures will apply:

- The Committee will not use any funds allocated by the Department and paid into their bank account until the Department gives them written permission to do so.
- The Committee will attend and subject itself to training in business management and financial control systems provided by the Department.
- The Committee will implement and adhere to the financial control system prescribed by the Department.
- The Committee will subject itself to monitoring and inspection of financial records on a regular basis as conducted by the officials of the Department, or it's representatives.
- The Committee will submit monthly financial expenditure and progress reports as prescribed by the Department.

I the undersigned,in my

Capacity as

ofhereby declare that

..... (entity) will adhere to the conditions as

stipulated above in order to ensure effective, efficient and transparent

financial management and internal control systems.

Signed aton this.....

day of20.....

WITNESSES

SIGNATURE

.....

.....

.....

.....