



Childline

Gauteng

☎ 08000 55 555

Business Plan 2013-2014

Childline's Vision Statement

Working collectively to brighten the light in and around every child.

Childline's Mission Statement

The establishment of a culture of respect for all children's rights as outlined in the South African Bill of Rights and Constitution is essential to the continued wellbeing of our communities and the future stability of our country.

All children in South Africa have the right to:

- a name and nationality;
- family or alternative care;
- nutrition;
- shelter;
- education;
- health and social services;
- protection from maltreatment, neglect, abuse and degradation;
- protection from exploitative labour practices;
- freedom from detention; and,
- protection from armed conflict.

These rights are sadly often violated, which in turn, affects their right to equality, human dignity and life, and ultimately stunts their happiness, growth and development.

To maximise children's potential in the interests of their communities, Childline is committed to:

- Developing support services and resources to respond to the survivors of such child rights violations
- Contributing to societal transformation through development programmes, advocacy and training of all role players
- Networking with all stakeholders within the field of child protection to combat violence against children and young people
- Researching current trends in child rights violations within the South African context

Values

Childline subscribes to the following values:

- The best interest of the child: This principal governs all our work.
- Child-Centeredness: Provide child-centred services that take cognisance of the rights of children and young people and preserve the family unit where possible
- Child Participation: Ensure children's voices are heard in all of our projects
- Accountability: Remain accountable to the children we serve, the social work profession, our partners and the Childline team
- Transparency: Remain transparent in all aspects of service delivery
- Respect: Demonstrate respect for persons of all class, race, language, religious, cultural and sexual orientations
- Communication: Maintain open and direct communication
- Representation: Reflect all South African cultures in our management team, staff and volunteers
- Development and Improvement: Develop efficient and effective organisational structures, policies and procedures that will enhance service delivery to children
- Confidentiality: Work within a development model of social service delivery that respects the client's right to confidentiality within the limitations of the child protection system.

These values enable us to deliver efficient, effective, specialised, culturally sensitive, accessible and supportive social services.

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1. From the Director's Desk

The 2012/13 financial year is fast coming to an end and the extensive media attention to issues of violence against women and children has highlighted the crisis we as a country face. These atrocious cases, that Childline Gauteng deals with on a daily basis, have mobilised many different communities to stand up in support of a culture of human rights.

However, even with the exposure of these gross violations, many children's organisations are facing closure and down-scaling of services. In the past year we have had to adjust our business plan, cutting back on essential service delivery to very vulnerable children as a result of financial pressures.

Childline Gauteng has a bold vision and strategy to deal with both the prevention of, and healing of children's experiences. We appeal to all our partners to ensure that children's services continue and are expanded. These services play a crucial role in the development of each child into the best people that they can be:

- The Crisis Line is the initial contact for over 600 000 people requiring advice, information, counselling and the facilitation of child protection services;
- The community based counselling centres in the Inner City Johannesburg, Soweto, Katorus, Tembisa, Sebokeng, Orange Farm and Diepsloot offer 5000 healing sessions for very troubled

children who have experienced the horror of child rights violations;

- The Community Awareness and Prevention Programme (CAPP) takes positive messages to 70 000 primary school learners and their teachers and parents, ensuring children's safety;
- The Sunlight Safe House ensures that there is a safe space for 300 children in life threatening circumstances after hours as well as foster care.

Our vision: "to work collectively to brighten the light in and around the child" has been very successful in the healing of child survivors and the prevention of further violence. However, we still require a major change in behaviour to ensure that peace and security becomes a reality for every child.

We thank all our partners: government, business, individuals, volunteers, staff and management. You have enabled us to continue to collectively strive towards a culture of human dignity. We thank you for sharing our vision and joining our community.

In the words of Nelson Mandela: "Safety and security don't just happen, they are the result of collective consensus and public investment." We thank you for your commitment to a better life for every child.

Lynne Cawood
Director

2. Introduction

Childline Gauteng offers the following core Services:

- **24 Hour Crisis Line** - A toll-free telephone service that offers counselling and support services for any needs pertaining to children in Gauteng.
- **Training and Development**- Not only do we train our employees and volunteers - whether it be our social workers, counsellors, crisis line operators, or educators in the Community Awareness and Prevention Programme - but we also train professionals and non-professionals outside of Childline including community caregivers, social workers, lawyers and police officers who work in the field of Child Protection and Children's Rights.
- **Sunlight Safe House** - Provides night time place of safety, as well as short and long-term foster care for children who are lost or whose home circumstances are not conducive to their safety and wellbeing.
- **Counselling and Support Services** – Our social workers provide a range of counselling and support services to abused and traumatised children, and in so doing, strengthen the child protection system.
- **Community Awareness and Prevention Programme (CAPP)** - Empowers both children and adults, thereby preventing child abuse and ensuring early intervention in cases of child abuse and neglect.
- **Child Development Programme**- A variety of extra-mural and therapeutic interventions, which are designed to ensure the holistic development of children. Arts and culture programmes, indigenous games and holiday programmes are implemented at each Community-Based Centre (CBC). In addition each CBC implements "LEADers" - a junior Leadership programme for young people with the overall aim of developing young people's Leadership skills in order that they become confident, positive role models in their communities.

3. Geographic Footprint

Childline Gauteng operates in the Gauteng province. We have seven Community-Based Centres (CBC's) in the province, namely: Johannesburg's Inner City, Soweto, Tembisa, Katlehong, Sebokeng, Diepsloot and Orange Farm.

Within these seven areas, each office operates as a walk-in centre and offers support services that have been developed to meet the needs of vulnerable children in their communities in a comprehensive manner. These services are as follows:

- **Crisis Line Call Centre** is housed at the Inner City Community Based Centre together with the **Training and Development Department** and the **Sunlight Safe House**.
- **Counselling** teams offer consultation for walk-in clients and long-term therapeutic support at all the CBC's.
- **CAPP** teams do community outreach work at schools and preschools as part of the prevention and early intervention component of our work.
- **Child Development** programmes offer a variety of extra-curricular development activities specific to the needs of the children in each area, including the LEADers Programme and Holiday programmes.

4. Funding Focus Areas for 2012/ Programmes

Childline Gauteng is in the business of child protection and each year, we try to increase or enhance the services we offer to the community in order to build a safer environment for every child in our province. In 2013, our focus will be on the programming for children, and the related sustainability of our organisation, to ensure that the child safety net is sustained.

4.1 Crisis Line

Strategic Objective

The Gauteng Crisis Line works collectively to brighten the light in and around every child by offering preventative, promotional, supportive and intervention services, and referrals, using accessible telephone counselling services.

Target Beneficiaries

- **Age:** Children are the primary target group but anyone, irrespective of age, race, gender and/or socioeconomic status can call Childline Gauteng.
- **Gender:** Male and female
- **Area Demographics:** The majority of our clients are Black, with the minority being Coloured, Asian and White

Project Description

The Childline Gauteng Crisis Line is a toll-free Crisis Line, which is accessible to individuals in Gauteng, but is also linked to Childline Crisis Line services throughout South Africa. The Crisis Line operates 24 hours a day, 7 days a week. The 24-Hour toll-free Crisis Line service facilitates a child rights culture through counselling children whose rights have been violated. This allows for the early identification of, and practical intervention in children's problems, which averts the exacerbation of problematic situations and serves as a preventative measure.

The Crisis Line focuses on three specific areas of intervention: Crisis Intervention, a Referral and Advisory Service, and Counselling. Trained counsellors provide support, information and appropriate intervention (risk assessment) in the preferred language of the caller on issues such as: the physical, sexual and emotional abuse and neglect of children; adult survivors of abuse; perpetrators of abuse and sexual offenders; trafficking, abduction and prostitution of young boys and girls;

exposure and witness to domestic and criminal violence; internet pornography; sexuality and gender discrimination; poverty, homelessness, begging, social grants; behavioural problems; family relationships and parenting skills; legal issues, maintenance, divorce, corporal punishment; bullying and school-related problems e.g. bursaries and school fees; disabled children at risk; physical health e.g. anorexia and emotional health e.g. suicide; substance abuse; HIV/AIDS, child-headed households and bereavement; foreigners and refugee children.

The ten-seat call centre is the biggest child helpline in the world. Approximately 750 000 calls were dialled to us in the financial year April 2012 - March 2013.

A new data capturing system is being implemented; this will facilitate evidence-based reporting, improved monitoring and evaluation systems with more detailed reports as well as quality assessment of services.

Planned Activities

- The Crisis Line will provide counselling, support, referrals and information to callers in an ethical and professional manner. The Crisis Line facilitates Child Protection interventions through referrals to our partner organisations
- Counsellors will respond sensitively to the needs of children who test the lines. We recognize that any form of disclosure is difficult to verbalize. Research done in Canada has shown that children will phone up to twenty times before they have enough courage to talk to the counsellor about the problem troubling them.
- We will recruit, select and train new counsellors in order to ensure that the lines are covered adequately at all times, and to minimize abandoned calls.
- Supervisors and Counsellors will receive on-going training in the form of case discussions, group supervision, monthly workshops. Specific focus will be given to statutory processes and the implementation of the Children's Act.
- In order to increase our social service delivery and to maintain the standards set by the SA Council for Social Service Professions, on-going supervision and support will be provided to our Social Auxiliary Workers.
- The counsellors will continue to do community work, as a way of dealing with the monotony of answering calls. These activities include small projects like:
 - Facilitating a life-skills, career planning and therapeutic group for children with learning disabilities.
 - Facilitating forums that deal with child care and child development issues.
 - Assisting Foreign Nationals to attain legal documents.
 - Assisting an ECD Centre with the production of a newsletters and graduation ceremony.

Outputs

- 640 000 calls answered per annum, which are classified and captured on the database system
- Approximately 12 000 cases opened for child protection interventions
- 19 000 follow-ups made for case referrals
- 140 individual and 40 group supervision sessions held with staff & volunteers
- 10 training sessions held with staff & volunteers
- 20 new telephonic volunteers selected, screened and trained
- 20 networking meetings attended

4.2 Training and Development

Strategic Objective

To develop and facilitate presentations, courses and workshops that empower both professionals and non-professionals who work with children, and to source appropriate external presentations, courses and workshops for the professional development of Childline staff, so that these adults are best equipped to fulfil our vision of brightening the light within and around the children in Gauteng.

Project Description

The ability of an organisation to reach its goals depends on the attitudes, skills and knowledge of its employees, which are gained from training and development. Child protection is a specialised field that requires people who are not only passionate but also competent in their field so that they are able to meet the complex needs of the beneficiaries. We recognise that on-going professional development and the development of skills is necessary to ensure that those who are providing services to our clients have the skills needed to provide services of a high quality, and that they feel confident in doing so. Our training and development department has both an internal and external component.

Internal Training-The training department addresses the training needs of the organisation both for staff and volunteers. Staff members require on-going training and skills development for continued professional development. New volunteers are recruited each year for the Crisis Line, and usually have no prior training or experience in the field of Child Protection. They therefore require in-depth initial training before they can begin their work as volunteers, as well as on-going training based on their needs and the needs of the clients. Having a team who is able to provide this training internally, saves Childline numerous training-related expenses, and ensures that valuable intellectual property is kept within

Planned Activities

- Continue to train and develop Childline staff and volunteers.
- Source experts from other organisations to provide presentations and workshops for staff on relevant topics.
- Develop and present short talks, courses and workshops at the request of NGO's, CBO's,

Outputs

The following workshops:

- Domestic Violence (CPD Point accredited)
- Childhood Grief and Loss (CPD Point accredited)
- Depression in Childhood: An Overview (CPD Point accredited)
- Court Preparation and Support for Child Victims and Caregivers (CPD Point accredited)
- Therapeutic Work with Children (CPD Point accredited)
- Group Therapy with Child Victims of Abuse (CPD Point accredited)
- Child Abuse and an Introduction to Basic Counselling Skills

Additional External training will be determined according to demand

Volunteer Training:

- 1 Caring for the Caregiver course for Sunlight Safe House Volunteer parents
- 1 Ten day Crisis Counselling Course for volunteer counsellors
- 1 Five day Crisis Counselling Course for student volunteer counsellors

the organisation. Childline also sources donations of, or discounts on, training, which also reduces the training-related expenses of the organisation.

External Training- Many of the adults working with children in our communities have little or no training on issues related to children. Adults employed as caregivers in drop-in centres and day care centres frequently have no training in child development, management of behaviour, child abuse and how to handle disclosures. Professionals such as attorneys, who may represent children in either the civil or criminal justice system, have no training on how to work with children. In addition qualified Social Workers, Social Auxiliary Workers and other professionals in the field, are required to attend workshops every year for continued professional development. Such training of workers – both professional and non-professional – is essential in preventing the primary and secondary abuse of children in these settings.

Sustainability is also an issue that is to some degree addressed by offering training and workshops to paying clients. Many funders in the current economic climate require that the organisations that they fund show a level of commitment to self-sustainability. Some of our training generates income and thus contributes to the sustainability of the organisation.

Government Departments, and other stakeholders.

- Submit selected workshops and presentations for accreditation with the Social Work Council for CPD points and offer these workshops to both staff members and outside professionals as a source of income.



4.3 Sunlight Safe House

Strategic Objective

To provide emergency overnight safe care for abandoned, abused, orphaned, neglected and exploited children who have to be removed after-hours. To provide short-term places of safety, in extreme circumstances, in loving family homes within the community. To provide foster care for teenagers, HIV positive children and children who are difficult to place

Target Beneficiaries

Age: 0-18 year old children

Gender: Male and female

Socio-Economic Profile: Most of the children we provide services for are from low-income families; many have no income other than Government grants.

Project Description

The Sunlight Safe House (SSH) started as an after-hours service for abused and abandoned children. With traditional organisations closed at night and during weekends, many traumatised children were in the unfortunate position of having to stay at police stations until the welfare agencies opened their doors for office hours. This constituted secondary traumatisation for the child.

Childline Gauteng set up the SSH at the request of the Child Protection Unit (CPU) in conjunction with the local Child Welfare Societies and Department of Social Development, whose function it is to provide child protection services.

Thus, the SSH provides emergency after hour shelter as well as short-term care, in loving community homes, for children removed by the South African Police Service

(SAPS) until a suitable placement is found by the relevant statutory services. To date we have provided care for approximately 6 000 children.

The project was extended in 2002 to provide foster care for HIV+ children and young people who are difficult to place.

In 2010, we opened the new SSH Reception Centre, a central facility that receives children after-hours. They are welcomed by our child and youth care workers and the team is able to assess each child's needs immediately.

The strategic direction of the SSH is to contain the number of children placed in long term care to ensure each child receives the best possible service. We also aim to offer training and capacity building to partner organisations in Cluster Foster Care.

Planned Activities

- Provision of overnight, temporary safe care under extreme circumstances and professional foster care for children who have been abandoned, abused, lost, neglected and/or removed at night or over weekends.
- Debriefing counselling will be provided to the children in our care.
- Children will be referred to the relevant statutory organizations for court openings.
- Provision of foster care for children who are difficult to place e.g. HIV-positive children and teenagers.
- Provision of financial and material support to children in care and their caregivers.
- Provision of group counselling for children in our care.
- Monitoring of children in our care through home visits.
- Assisting children in obtaining identification documents, assist parents to access government grants and provide support for court proceedings.

Outputs

- 200 Initial assessment and debriefing sessions for all children over 5 entering the Sunlight House
- 600 Individual support & counselling sessions (200 sessions per social worker)
- 600 home visits and family support groups (200 per social worker)
- 100 Individual Development/Care Plans for each child in foster care to be done by Heads of Departments, Social Workers, mothers and statutory social workers if possible
- Group Support Sessions: 70 group work sessions focusing on psychosocial/educational issues for teens and pre-teens in our five geographical regions.
- Holiday programmes for children in the Inner City, Soweto, Katorus, Sebokeng and Tembisa
- Child Development Programme: 4 sessions.
- A Mentor Programme will include 10 supervision and training sessions, support groups and 5 monthly individual sessions with mothers and their Safe House families.
- Mandatory monthly supervision and training services – all foster parents are required to attend 10 of the training meetings. Topics include: development of a care plan for each child; toddler stimulation workshops; conscious parenting; behavioural problems; bereavement; indigenous child rearing practices; self-care; occupational therapy assessments, communication skills and the Children's Act

4.4 Counselling and Support Services

Strategic Objective

To brighten the light in and around every child by providing counselling services to children and their families in a supportive, protective and culturally sensitive manner, with a view to assisting in the healing process, and to enable the development of each child to reach their full potential and thereby prevent further violations of their rights.

Target Beneficiaries

- **Age:** 3-18 year old children, as well as adults who care for the clients
- **Gender:** Male and female
- **Socio-Economic Profile:** Lower to medium socioeconomic background
- **Area Demographics:** The majority of our clients are Black, while the minority are Coloured, Asian and White

Project Description

Clinical Services are offered at the Inner-City, Sebokeng, Katorus, Soweto, Orange Farm and Tembisa CBC's.

The Clinical team offers a broad range of counselling services, including family counselling, play therapy, group and individual counselling, as well as criminal justice system advocacy services for children and their families who have survived a traumatic experience and/or whose rights have been violated. The main aim of counselling is to prevent further violation of those rights and to facilitate the process of healing. Referrals are received from the Crisis Line, the Community Awareness &

Prevention Programme, schools, health facilities, churches, other NGO's, and self-referrals.

The Clinical Team offers these services to child survivors of sexual abuse/trauma; children in conjunction with their families; adult survivors of sexual abuse; survivors of neglect, emotional and physical abuse; children who present with behaviour challenges; children who are affected or infected by HIV and AIDS; children requiring bereavement counselling; and parents requiring guidance.

Planned Activities

- Provision of counselling services for child survivors of abuse, and their families, which include play therapy, family counselling, group counselling and individual counselling.
- Provision of group therapy for children that attend counselling.
- Prevention and Awareness Activities (Child Protection Week, and 16 days of activism)

Outputs

Please refer to Community-Based Centres in Section 5



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4.5 Community Awareness and Prevention Programme

Strategic Objective

To create awareness regarding children's rights and responsibilities in school communities, so that children are able to grow and develop in a brighter, safer and more nurturing environment.

Target Beneficiaries

- **Age:** 4 – 14 year old children
- **Gender:** Male and female
- **Socio-Economic Profile:** Most of the children we provide services for are from low-income families; many have no income other than Government grants.

Project Description

This programme embraces the principle of human rights, by encouraging a sense of responsibility towards children's rights. It aims to educate children on their rights and responsibilities and equip educators and other professionals working with children with the skills necessary to handle disclosures of abuse appropriately and sensitively. The programme is implemented in Tembisa, Katlehong, Sebokeng, Soweto, Orange Farm, Diepsloot and Inner city and supports the Department Of Education's curriculum on Life Orientation.

Children cannot be responsible for ensuring their own safety, as they are disadvantaged in terms of their age, intellectual capacity and lack of physical strength, as well as in terms of power relations with adults and abusers. However, making them aware of their rights helps them to identify when they feel uncomfortable and to choose a caring adult that they can trust to help them.

The Childline Awareness and Prevention Programme has schools-based activities at its core and targets primary school children. The CAPP schools programme involves class-by-class talks to primary school children and children in ECD's, as well as a teachers' workshop for each school visited. In addition, children are invited to talk to the

facilitators on a one-on-one basis should they need to discuss the matter with an adult. The Childline toll-free Crisis Line number is taught to all participants in a child-friendly interactive programme facilitated with each class.

In terms of capacity building, CAPP aims to share information and empower educators, learners, parents and all those who work with children about children's rights and related issues. Our goal is capacity building for educators and other professionals working with children, equipping them with skills to handle disclosures of any child rights violations appropriately and sensitively, and educating children on their rights and responsibilities. Educators and parents receive training workshops, which provide detailed information on children's rights and explain that these exist to protect and uphold the rights of the child, but that the child also carries a certain responsibility with each right in order to ensure the fulfilment of rights for all. Without this service, children in these communities would remain uninformed and therefore vulnerable, and adults, including parents, caregivers, educators and child protection workers would be less able to identify and assist children who are being abused.

Planned Activities

- Facilitate talks with children in grade R-7 classes in selected schools about children's rights, responsibilities and abuse
- Educate children about services for abused children, i.e. Childline toll-free crisis line number
- Handle disclosures from children after the talks, conduct brief counselling sessions and refer them to the appropriate services
- Follow up on referrals made
- Facilitate teachers workshops about child rights, responsibilities, abuse, how to handle disclosures, and steps to take in cases of abuse
- Facilitate parent workshops on child rights issues for parents at targeted schools
- Events: Child Protection Week is celebrated at end of May culminating on the 1st of June which is National Children's Day. Sixteen Days of Activism against Violence against Women and Children takes place in November each year culminating on the 1st of December which is World AIDS Day. Together with local child protection partners we will create and implement a programme of activities to raise awareness on child protection issues and services offered in each of the 6 communities.

Outputs

Please refer to Community-Based Centres in Section 5



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4.6 Child Development Programme

Strategic Objective

To facilitate the holistic development of children so that they may become well-rounded, confident and well-adjusted individuals, and as a result, less vulnerable to abuse

Target Beneficiaries

- **Age:** 4 – 14 year old children *Each community office has different age ranges, according to the needs of that community
- **Gender:** Male and female
- **Socio-Economic Profile:** Most of the children we provide services for are from low-income families; many have no income other than Government grants.

Project Description

Child Development programmes are run in all our Gauteng offices with the aim of developing children's creativity and utilizing creative processes to enhance their healing. Each Community-Based Centre has conducted a needs assessment in the various communities to ensure that the programme is relevant for the beneficiaries in that community. The Child Development programmes offer a variety of extra-mural and therapeutic interventions, which are designed to ensure the holistic development of children who have experienced some

form of trauma. Each Childline Community-Based Centre has designed custom-made projects through consultation, to assist children to continue to develop in a holistic manner by focusing on life skills and self-esteem. The projects involve group work in arts & crafts, drama, singing, poetry, storytelling, indigenous games, Junior Leadership and holiday programmes. We hope to showcase some of the results of the projects through art and drama exhibitions at the end of the year.

Planned Activities

- **“LEADers” Project** – Leading by Example, Acting on our Dreams. The project encourages children to be positive role models in their communities. Educators nominate 15 primary school learners in Grade 6 that exhibit positive or negative leadership skills, to take part in the year-long project at each of the Community-Based Centres.
- **Holiday Programmes-** Many children are left without adult supervision during the Michaelmas school holidays (September-October). It is a short holiday and many children therefore stay in the townships for that week. They often roam around the streets seeking their own entertainment. This leaves them extremely vulnerable and they frequently experience child abuse, neglect and exploitation during the holidays. The holiday programme involves a 3-day programme of events designed to keep children off the streets as well as reinforce life skills (team work, independence, creativity, health & safety), create awareness about Childline and child protection issues, and provide fun opportunities for learning (edutainment).
- **Christmas Parties:** Community-Based Centres will host Christmas parties to give clients and the children involved in the LEADers programme an opportunity to come to the end of the year on a positive note. Many clients live in poverty and the Christmas party is a highlight in their year. Children will be given presents, refreshments, fun-

filled activities while socialising with peers. Approximately 150 beneficiaries attend these parties in each centre.

Region Specific Child Development Projects:

- **Inner City** Community Based Centre will facilitate child development sessions with the boys from the Jabulani Khakibos Children's Home. They will be given an opportunity to have fun while acquiring skills using creative arts through the following mediums, play, art, drama and music.
- **Soweto** Community-Based Centre is implementing a project in Motswaledi where performing arts are used as a medium to allow the children to tell and perform their life experiences and life stories. The following will be integrated in the sessions: Self-expression, acting, voice training and projection, identifying individual strengths, reflection on life experiences - both positive and negative, building trust, respect, commitment, listening skills and concentration, creativity, communication, character development and problem solving.
- **Tembisa, Katlehong and Sebokeng** Community-Based Centres facilitate projects where children that have experienced trauma are given an opportunity to have fun while acquiring skills through arts & crafts, poetry, role play and drama. The content of the project will focus on gender issues, communication, relationships, sexuality and HIV.

Outputs

Please refer to Community-Based Centres in Section 5

5. Community-Based Centres

Inner City, Soweto, Tembisa, Sebokeng, Katlehong, Diepsloot and Orange Farm

It is Childline Gauteng's approach to operate from Community-Based Walk-in Centres within townships and the Inner City. These centres house the Crisis line (Inner city only), Training and Development (Inner City Only), Clinical and counselling support, CAPP and the Child Development Programme. Each centre is managed by a Centre Coordinator, who is supported by a team consisting of Social Workers, Social Auxiliary Workers and an Administrator.

Outputs: Each of our six centres has developed activities for 2013-14 according to the needs of their communities, as shown below:

5.1 Inner City

Programme	Output	Comments
Clinical and Counselling Support	909 individual counselling sessions	These sessions are for children who have suffered trauma or abuse, present behaviour challenges, are infected or affected by HIV/AIDS, or have suffered bereavement; and are also for parents who need guidance and for adult survivors of abuse.
	7 group work sessions	This group work is for children who have survived abuse and will be conducted according to the needs that arise from the social workers' caseload from the community they serve. The groups will be developmental, educational or therapeutic in nature.
	10 networking and stakeholder sessions	Stakeholders include the SAPS, the Social Services Forum, the Department of Social Development, health professionals and the Criminal Justice System.
	1 supervision session per Social Worker per month	
	10 Case conferences per annum	
	* The Inner City office also offers court preparation and support for all survivors of physical and sexual abuse (on demand)	
CAPP	9 School Talks	Class-by-class talks will be facilitated to all classes from Grade R to Grade 7.
	9 Teachers Workshops	Workshops or presentations will be facilitated for educators on Child Abuse and Handling a Disclosure.
	5 ECD Programmes	Awareness and Prevention talks with Children and teachers.
	6 Parent Talks/Workshops	Positive parenting sessions encourage supportive parenting.
	Events: Child Protection Week & 16 Days of Activism	Together with local child protection partners we will create and implement activities to raise awareness on child protection issues.
	*Workshops and presentations will be facilitated, on request, for NGO's, CBO's, SAPS, Government Departments and other stakeholders.	
Child Development Programme	16 Sessions on the LEADers Programme	15 children from one school in the Inner City are chosen for the LEADers Programme. The sessions cover communication skills, creativity and problem solving, Leadership skills and a community project.
	4 Positive Parenting Sessions with Parents of LEADers	Parents/caregivers will develop positive parenting skills, and will be more encouraging and supportive of their children.
	3 day Holiday Programme for 50 children	The holiday programme involves events designed to keep children off the streets as well as reinforce life skills, create awareness about Childline and child protection issues, and provide fun opportunities for learning.
	10 Child Development Session for 20 children	The Johannesburg Inner City office will facilitate child development sessions with the boys from the Jabulani Khakibos Children's Home. They will be given an opportunity to have fun while acquiring skills using creative arts through the following mediums, play, art, drama and music.
	1 Christmas Party for 150 children	The Christmas party is a wonderful opportunity for clients to celebrate the end of the year and have a fun filled day.

5.2 Tembisa

Programme	Output	Comments
Clinical and Counselling Support	909 individual counselling sessions per social worker (2)	These sessions are for children who have suffered trauma or abuse, present behaviour challenges, are infected or affected by HIV/AIDS, or have suffered bereavement; and are also for parents who need guidance and for adult survivors of abuse.
	7 group work sessions per social worker (2)	This group work is for children who have survived abuse and will be conducted according to the needs that arise from the social workers' caseload from the community they serve. The groups will be developmental, educational or therapeutic in nature.
	10 networking and stakeholder sessions	Stakeholders include the SAPS, the Social Services Forum, the Department of Social Development, health professionals and the Criminal Justice System.
	10 Case conferences per annum	
	* The Tembisa office also offers court preparation and support for all survivors of physical and sexual abuse (on demand)	
CAPP Prevention and Awareness	18 School Talks	Class-by-class talks will be facilitated to all classes from Grade R to Grade 7.
	18 Teachers Workshops	Workshops or presentations will be facilitated for educators on Child Abuse and Handling a Disclosure.
	10 ECD Programmes	Awareness and Prevention talks with Children and teachers.
	6 Parent Talks/ Workshops	Positive parenting sessions encourage supportive parenting.
	Events: Child Protection Week & 16 Days of Activism	Together with local child protection partners we will create and implement activities to raise awareness on child protection issues.
	*Workshops and presentations will be facilitated, on request, for NGO's, CBO's, SAPS, Government Departments and other stakeholders.	
Child Development Programme	16 Sessions on the LEADers Programme	15 children from one school in Tembisa are chosen for the LEADers Programme. The sessions cover communication skills, creativity and problem solving, Leadership skills and a community project.
	4 Positive Parenting Sessions with Parents of LEADers	Parents/caregivers will develop positive parenting skills, and will be more encouraging and supportive of their children.
	3 day Holiday Programme 60 children	The holiday programme involves events designed to keep children off the streets as well as reinforce life skills, create awareness about Childline and child protection issues, and provide fun opportunities for learning.
	10 Creative art sessions for 20 children	Children from a local schools and Childline clients, who are orphaned vulnerable or have experienced trauma will be given an opportunity to have fun while acquiring skills using creative arts trough the following mediums, play, art, drama and music.
	1 Christmas Party for 150 children	The Christmas party is a wonderful opportunity for clients to celebrate the end of the year and have a fun filled day.

5.3 Soweto

Programme	Output	Comments
Clinical and Counselling Support	909 individual counselling sessions per social worker (2)	These sessions are for children who have suffered trauma or abuse, present behaviour challenges, are infected or affected by HIV/AIDS, or have suffered bereavement; and are also for parents who need guidance and for adult survivors of abuse.
	7 group work sessions per social worker (2)	This group work is for children who have survived abuse and will be conducted according to the needs that arise from the social workers' caseload from the community they serve. The groups will be developmental, educational or therapeutic in nature.
	10 networking and stakeholder sessions	Stakeholders include the SAPS, the Social Services Forum, the Department of Social Development, health professionals and the Criminal Justice System.
	1 supervision sessions per Social Worker per month	
	10 Case conferences per annum	
	* The Soweto Office also offers court preparation and support for all survivors of physical and sexual abuse (on demand)	
Community Awareness and Prevention Programmes	20 School Talks	Class-by-class talks will be facilitated to all classes from Grade R to Grade 7.
	20 Teachers Workshops	Workshops or presentations will be facilitated for educators on Child Abuse and Handling a Disclosure.
	10 ECD Programmes	Awareness and Prevention talks with Children and teachers.
	10 Parent Talks/ Workshops	Positive parenting sessions encourage supportive parenting.
	Events: Child Protection Week & 16 Days of Activism	Together with local child protection partners we will create and implement activities to raise awareness on child protection issues.
	*Workshops and presentations will be facilitated, on request, for NGO's, CBO's, SAPS, Government Departments and other stakeholders.	
Child Development Programme	16 Sessions on the LEADers Programme	15 children from one school in Soweto are chosen for the LEADers Programme. The sessions cover communication skills, creativity and problem solving, Leadership skills and a community project.
	4 Positive Parenting Sessions with Parents of LEADers	Parents/caregivers will develop positive parenting skills, and will be more encouraging and supportive of their children.
	3 day Holiday Programme for 50 children	The holiday programme involves events designed to keep children off the streets as well as reinforce life skills, create awareness about Childline and child protection issues, and provide fun opportunities for learning.
	10 Performing Arts sessions for 20 children in Motswaledi	Performing arts is used as a medium to allow disadvantaged children from Motswaledi to tell and perform their life experiences and life stories.
	1 Christmas Party for 150 children	The Christmas party is a wonderful opportunity for clients to celebrate the end of the year and have a fun filled day.

5.4 Sebokeng

Programme	Output	Comments
Clinical and Counselling Support	909 individual counselling sessions	These sessions are for children who have suffered trauma or abuse, present behaviour challenges, are infected or affected by HIV/AIDS, or have suffered bereavement; and are also for parents who need guidance and for adult survivors of abuse.
	7 group work sessions	This group work is for children who have survived abuse and will be conducted according to the needs that arise from the social workers' caseload from the community they serve. The groups will be developmental, educational or therapeutic in nature
	10 networking and stakeholder sessions	Stakeholders include the SAPS, the Social Services Forum, the Department of Social Development, health professionals and the Criminal Justice System.
	1 supervision session per Social Worker per month	
	10 Case conferences per annum	
	* The Sebokeng office also offers court preparation and support for all survivors of physical and sexual abuse (on demand).	
Community Awareness and Prevention Programmes	18 School Talks	Class-by-class talks will be facilitated to all classes from Grade R to Grade 7.
	18 Teachers Workshops	Workshops or presentations will be facilitated for educators on Child Abuse and Handling a Disclosure
	10 ECD Programmes	Awareness and Prevention talks with Children and teachers.
	6 Parent Talks/ Workshops	Positive parenting sessions encourage supportive parenting
	Events: Child Protection Week & 16 Days of Activism	Together with local child protection partners we will create and implement activities to raise awareness on child protection issues.
	*Workshops and presentations will be facilitated, on request, for NGO's, CBO's, SAPS, Government Departments and other stakeholders.	
Child Development Programme	16 Sessions on the LEADers Programme	15 children from one school in Orange Farm/Sebokeng are chosen for the LEADers Programme. The sessions cover communication skills, creativity and problem solving, leadership skills and a community project.
	4 Positive Parenting Sessions with Parents of LEADers	Parents/caregivers will develop positive parenting skills, and will be more encouraging and supportive of their children.
	3 day Holiday Programme for 50 children	The holiday programme involves events designed to keep children off the streets as well as reinforce life skills, create awareness about Childline and child protection issues, and provide fun opportunities for learning.
	10 Community Development sessions for 20 children	Children from a local schools and Childline clients, who are orphaned vulnerable or have experienced trauma will be given an opportunity to have fun while acquiring skills using creative arts through the following mediums, play, art, drama and music.
	1 Christmas Party for 150 children	The Christmas party is a wonderful opportunity for clients to celebrate the end of the year and have a fun filled day.

5.5 Katlehong

Programme	Output	Comments
Clinical and Counselling Support	909 individual counselling sessions	These sessions are for children who have suffered trauma or abuse, present behaviour challenges, are infected or affected by HIV/AIDS, or have suffered bereavement; and are also for parents who need guidance and for adult survivors of abuse.
	7 group work sessions	This group work is for children who have survived abuse and will be conducted according to the needs that arise from the social workers' caseload from the community they serve. The groups will be developmental, educational or therapeutic in nature.
	10 networking and stakeholder sessions	Stakeholders include the SAPS, the Social Services Forum, the Department of Social Development, health professionals and the Criminal Justice System.
	1 supervision session per Social Worker per month	
	10 Case conferences per annum	
	* The Katlehong office also offers court preparation and support for all survivors of physical and sexual abuse (on demand).	
Community Awareness and Prevention Programmes	18 School Talks	Class-by-class talks will be facilitated to all classes from Grade R to Grade 7.
	18 Teachers Workshops	Workshops or presentations will be facilitated for educators on Child Abuse and Handling a Disclosure.
	10 ECD Programmes	Awareness and Prevention talks with Children and teachers.
	6 Parent Talks/ Workshops	Positive parenting sessions encourage supportive parenting.
	Events: Child Protection Week & 16 Days of Activism	Together with local child protection partners we will create and implement activities to raise awareness on child protection issues.
	*Workshops and presentations will be facilitated, on request, for NGO's, CBO's, SAPS, Government Departments and other stakeholders.	
Child Development Programme	16 Sessions on the LEADers Programme	15 children from one school in the Katlehong are chosen for the LEADers Programme. The sessions cover communication skills, creativity and problem solving, Leadership skills and a community project.
	4 Positive Parenting Sessions with Parents of LEADers	Parents/caregivers will develop positive parenting skills, and will be more encouraging and supportive of their children.
	3 day Holiday Programme for 50 children	The holiday programme involves events designed to keep children off the streets as well as reinforce life skills, create awareness about Childline and child protection issues, and provide fun opportunities for learning.
	10 Creative Art Sessions for 30 children	Children from a local schools and Childline clients, who are orphaned vulnerable or have experienced trauma will be given an opportunity to have fun while acquiring skills using creative arts through the following mediums, play, art, drama and music.
	1 Christmas Party for 150 children	The Christmas party is a wonderful opportunity for clients to celebrate the end of the year and have a fun filled day.

5.6 Orange Farm

Programme	Output	Comments
Clinical and Counselling Support	909 individual counselling sessions	These sessions are for children who have suffered trauma or abuse, present behaviour challenges, are infected or affected by HIV/AIDS, or have suffered bereavement; and are also for parents who need guidance and for adult survivors of abuse.
	7 group work sessions	This group work is for children who have survived abuse and will be conducted according to the needs that arise from the social workers' caseload from the community they serve. The groups will be developmental, educational or therapeutic in nature.
	10 networking and stakeholder sessions	Stakeholders include the SAPS, the Social Services Forum, the Department of Social Development, health professionals and the Criminal Justice System.
	1 supervision session per Social Worker per month	
	10 Case conferences per annum	
	* The Orange Farm office also offers court preparation and support for all survivors of physical and sexual abuse (on demand).	
Community Awareness and Prevention Programmes	18 School Talks	Class-by-class talks will be facilitated to all classes from Grade R to Grade 7.
	18 Teachers Workshops	Workshops or presentations will be facilitated for educators on Child Abuse and Handling a Disclosure.
	10 ECD Programmes	Awareness and Prevention talks with Children and teachers.
	6 Parent Talks/ Workshops	Positive parenting sessions encourage supportive parenting.
	Events: Child Protection Week & 16 Days of Activism	Together with local child protection partners we will create and implement activities to raise awareness on child protection issues.
	*Workshops and presentations will be facilitated, on request, for NGO's, CBO's, SAPS, Government Departments and other stakeholders.	
Child Development Programme	16 Sessions on the LEADers Programme	15 children from one school in the Katlehong are chosen for the LEADers Programme. The sessions cover communication skills, creativity and problem solving, Leadership skills and a community project.
	4 Positive Parenting Sessions with Parents of LEADers	Parents/caregivers will develop positive parenting skills, and will be more encouraging and supportive of their children.
	3 day Holiday Programme for 50 children	The holiday programme involves events designed to keep children off the streets as well as reinforce life skills, create awareness about Childline and child protection issues, and provide fun opportunities for learning.
	10 Art Therapy Sessions for 30 children	This project allows children that have experienced trauma an opportunity to have fun while exploring creative talents in various art forms.
	1 Christmas Party for 150 children	The Christmas party is a wonderful opportunity for clients to celebrate the end of the year and have a fun filled day.

5.7 Diepsloot

Programme	Output	Comments
Clinical and Counselling Support	909 individual counselling sessions	These sessions are for children who have suffered trauma or abuse, present behaviour challenges, are infected or affected by HIV/AIDS, or have suffered bereavement; and are also for parents who need guidance and for adult survivors of abuse.
	7 group work sessions	This group work is for children who have survived abuse and will be conducted according to the needs that arise from the social workers' caseload from the community they serve. The groups will be developmental, educational or therapeutic in nature.
	10 networking and stakeholder sessions	Stakeholders include the SAPS, the Social Services Forum, the Department of Social Development, health professionals and the Criminal Justice System.
	1 supervision session per Social Worker per month	
	10 Case conferences per annum	
	* The Diepsloot office also offers court preparation and support for all survivors of physical and sexual abuse (on demand).	
Community Awareness and Prevention Programmes	19 School Talks	Class-by-class talks will be facilitated to all classes from Grade R to Grade 7.
	19 Teachers Workshops	Workshops or presentations will be facilitated for educators on Child Abuse and Handling a Disclosure.
	10 ECD Programmes	Awareness and Prevention talks with Children and teachers.
	6 Parent Talks/ Workshops	Positive parenting sessions encourage supportive parenting.
	Events: Child Protection Week & 16 Days of Activism	Together with local child protection partners we will create and implement activities to raise awareness on child protection issues.
	*Workshops and presentations will be facilitated, on request, for NGO's, CBO's, SAPS, Government Departments and other stakeholders.	
Child Development Programme	16 Sessions on the LEADers Programme	15 children from one school in the Katlehong are chosen for the LEADers Programme. The sessions cover communication skills, creativity and problem solving, Leadership skills and a community project.
	4 Positive Parenting Sessions with Parents of LEADers	Parents/caregivers will develop positive parenting skills, and will be more encouraging and supportive of their children.
	3 day Holiday Programme for 50 children	The holiday programme involves events designed to keep children off the streets as well as reinforce life skills, create awareness about Childline and child protection issues, and provide fun opportunities for learning.
	1 Christmas Party for 150 children	The Christmas party is a wonderful opportunity for clients to celebrate the end of the year and have a fun filled day.

6. Monitoring and Evaluation

Monitoring and evaluation (M&E) is a very important part of any development programme and is of special importance to programme donors, in that it allows programme leaders to assess the progress and achievements made against programme aims and objectives.

Childline Gauteng has embarked on a process aimed at establishing and improving the monitoring and evaluation systems for all programmes and projects run by the organization. To date, log frames have been developed and refined for each of the programmes, which contain a description of the activities, resources, outputs and results of each programme, as well as a list of measurable indicators and data collection tools. Detailed M&E plans are in the process of being developed for each programme, which will contain all information pertaining to each programme, as well as standard procedures that need to be followed when collecting, capturing and reporting on data.

Training about M&E and its importance has been conducted with our staff members and workshops will be

held with them on an on-going basis during the creation of the new M&E systems, so that they may be actively involved in this process. Part of establishing the M&E system for Childline Gauteng will involve the creation of a central database, which will track each and every programme participant as well as the services provided to them, and in turn, will allow for accurate and detailed reporting. The database will also allow for in-depth research to be conducted with programme data.

Data collection tools will also be reviewed and refined in line with the new M&E systems. A number of new tools will be introduced in order to monitor and evaluate programme outcomes more closely. One such tool is the Therapeutic Service Outcome Tracking Tool, which will be utilized by the Counselling and Support Service to evaluate the outcome of their therapy sessions. Secondly, the database used to capture data within the Crisis Line programme will be reviewed with the aim of improving its efficiency. Lastly, Standard Operating Procedures will be developed for each programme in order to ensure that all activities are documented and to ensure data quality.

7. Partnerships in Service Delivery

We continue to work in close partnership with other organisations to improve child protection services. We are gratified by our positive relationships with the Gauteng Department of Health & Social Development, the Gauteng Department of Education, the Criminal Justice System including the SA Police Service and our sister organizations: Child Welfare Societies, Teddy Bear Clinic,

POWA, Sonke Gender Justice, Afrika Tikkun, Children and Violence Trust, Nkosi's Haven, SANCA, Tusnani Foundation, Hospice, Lefika Art Therapy Centre and many others.

This gives credence to our vision of 'working collectively to brighten the light in and around every child' and we look forward to a time when children's rights are honoured by all in Gauteng.

8. Sustainability

Childline Gauteng is aware of the rapidly changing funding environment and we are looking at ways to be more sustainable financially. We have developed a few opportunities to raise self-generated income.

- Payment for training services on child abuse issues to related professionals such as police personnel, social workers, occupational therapists, nurses and doctors, generates a small income. Details are described in 4.2 on page 4. Plans are underway to grow this aspect of the organization.
- Private Schools and more affluent schools pay for the training of their teachers and for the programmes for their children.
- Renting out our rooftop training room and garden at the Sunlight Safe House.
- Sale of second hand goods.
- Sale of annual calendars.
- We have a large community of supporters who donate items such as advertising and marketing materials, food, clothes, office equipment, computers and even training which means that we are able to save considerable amounts on some line items. We actively encourage this kind of support from volunteer groups etc. In the last financial year we have raised goods- and services – in – kind to the value of approx. R1.8 million. We are working on a strategy to increase individual donors.
- Childline Gauteng has in the past been given donations expressly for investment, with only the interest earned utilised by Childline Gauteng. The remaining funds remain invested in the unwelcome event of other sources of funding drying up.

However, given the nature of our work, and the age and vulnerability of the children we serve, our opportunities for self-sustainment are limited. We invest in the children in order that they may be well-rounded, whole and contributing members of society as they grow into adulthood.

9. Marketing

Strategic Objective

To engage in marketing and increasing awareness of Childline services in order to brighten the light in and around every child.

Activities and Outputs

It is essential that children's issues be kept high on the Gauteng political agenda and that Childline Gauteng raises the collective consciousness about children's rights in order to brighten the light in and around every child.

In 2013-14 Childline Gauteng's Social Marketing Department seeks to achieve this in addition to a large scale campaign to facilitate funding for the provision of children's services.

The following activities will be continued:

- A SMS campaign promoted by Archbishop Desmond Tutu through short TV commercials and radio sound bites.
- The Boy Child Campaign which aims to encourage young males to report abuse and thereby prevent further violence through the Skwatta Kamp music video - The Kings and Queens of Tomorrow. The TV & radio ad campaign based on the music video will continue to be flighted courtesy of the SABC and Mindset Health.
- Likewise the girl child TV adverts, Lucy Moonflower and Noa are to be flighted regularly to encourage children to speak about their experiences of any child rights violations.
- The "Big Friends of Children" campaign, which aims to encourage adults to get actively involved in the promotion and protection of children's rights. Individuals, companies and Not-for-Profit organisations will be invited to join our organisation to actualise our vision. Big Friends will receive quarterly newsletters produced by Studio 4332 with topical information regarding children's issues.
- The Childline Gauteng Website will be updated regularly by Net#work BBDO and E2.
- The Childline Gauteng face book page will be updated 3 times a week and we will engage with our Twitter followers daily.
- Posters and pamphlets will be developed by Net#work BBDO and distributed to schools and public places especially during Child Protection Week.
- Our annual baby shower is set to be a lovely event and we look forward to hosting our partners at this heart-warming fundraising event.

Media Partners

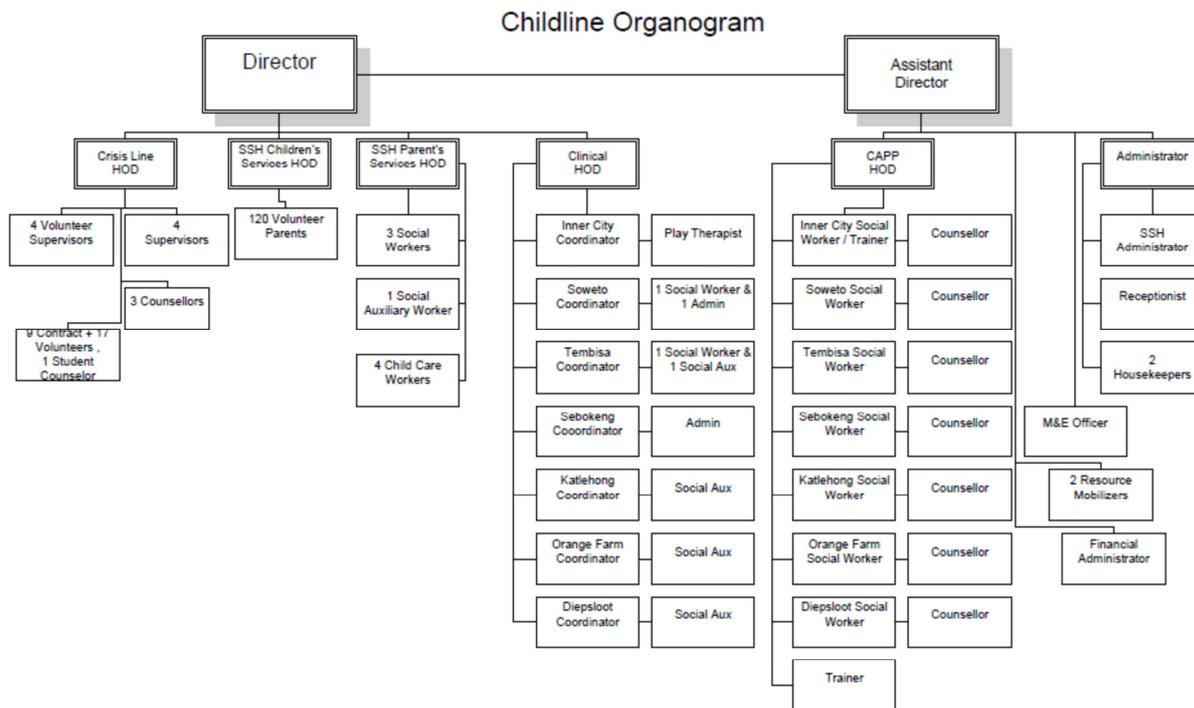
The following partners continue their long-standing relationship with Childline to achieve the abovementioned aims:

- Net#work BBDO Advertising Agency develops marketing materials for Childline.
- HAVAS International, Travel Mice and Pink Mosquito assist with the annual baby shower for our Sunlight Safe House Project.
- E2 hosts our website and assists with the electronic mail for the newsletter.
- SABC offers airtime on television and radio.
- Mindset Health broadcasts our adverts during educational programmes for health workers and patients across the country in 212 sites with a projection of 4000 sites in the future.
- Media Talk broadcasts our adverts to all Medicross Clinics and Health Worx Clinics with an audience of 4 million people.

9. Organisational Structure

Childline Gauteng is governed by a Board of Directors which meets quarterly. The Management Committee reviews performance on a monthly basis. Childline ensures that our project managers are both people- and task-centred for each of our key programs. All project managers form part of the internal management team which aids effective service delivery.

Organisational Chart



Patrons:

The Most Reverend Desmond M Tutu, O.M.S.G. D.D. F.K.C. Anglican Archbishop Emeritus of Cape Town and Ms Leah Tutu

Childline/Jhb Children's Home Board of Governors:

Clive Fletcher(Chairperson), Humphrey Borkum, Digby Jennings (Treasurer), Oscar Lockwood, Hon. Lucy Mailula, Sipho Mdluli, Tshebo Mokoena, Sally-Ann Niven, Nayna Parbhoo, Bryan Westcott

Childline Management Committee:

Sipho Mdluli(Chairperson), Oscar Lockwood (Vice-Chairperson), Nick Dennis, Diaan Ellis, Clive Fletcher, Digby Jennings (Treasurer), Anne Letsebe, Sandi Mabatsha, Mathula Magubane, Lebo Mathibe, Sabelo Silinga, Vivienne Davidoff(Volunteer Rep.), Caroline Skosana (Sunlight Safe House Rep), Lynne Cawood (Director), Annette Brokensha (Assistant Director)

10. Administration and Finance

The Administration and Finance Department is well equipped to provide administrative support to all of Childline Gauteng's programmes in order to deliver efficient services.

The organisations steady growth over the last two decades has seen the development of a well-structured administration and financial support system which ensures Childline's accountability to its donors.

We have a Black Beneficiary Base percentage of 99% and have a B-BBEE SED recognition percentage of 100%.

Childline Gauteng also has Section 18A Tax status, which permits the issuance of a Section 18A Certificate.

In order to minimise financial expenses in the coming year a concerted effort will be made to raise donations-in-kind, especially food and groceries as well as volunteer support.

Mindful of the need to continue proving that we offer a significant social return on the investments made by many corporates, we will continue to run the organisation prudently, maintaining the best interests of the children as our guiding factor.

11. Where To Find Us

<p><u>Childline Inner-City</u> 305 Memorial Institute for Child Health and Development 13 Joubert Street Ext Parktown Tel: 011 645 2000 Fax: 011 645 2020</p>	<p><u>Childline Tembisa</u> Tembisa Multipurpose Centre Andrew Maphetu Street Tembisa Tel/ Fax: 011 926 1282</p>
<p><u>Childline Katorus</u> Katorus Resource Centre 824 Ramokunopi West Katlehong Tel/Fax: 011 905 0920</p>	<p><u>Childline Sebokeng</u> Emfoleni Municipality 3 Moshoeshoe Street cnr Lebohang Maahata Str Sebokeng Tel/Fax: 016 592 5327</p>
<p><u>Childline/Pfunanani – Soweto</u> Chris Hani/Baragwanath Old Potchefstroom Road Soweto Tel: 011 938 8745 Fax: 011 933 9566</p>	<p><u>Childline Orange Farm</u> Arekopeneng Youth Centre 14356 Extension B Ward 4 Orange Farm Tel: 072 597 9096</p>
<p><u>Childline Diepsloot</u> Winds of Life Community Centre Plot number 136 Diepsloot Extension 6 Diepsloot Tel: 087 150 0916</p>	<p><u>Sunlight Safe House</u> 4th Floor Child Memorial Institute 13 Joubert Street Extension Parktown Tel: 011 – 645 2000 / 645 2010 Fax: 011 – 645 2020</p>

Annexure A. Budget

Expenditure Budget 1 April 2013 – 31 March 2014

	CRISILINE	CAPP	CLINICAL	SAFE HOUSE	TOTAL
PAYROLL	1670847	3095798	3684461	2707506	11158612
ALLOWANCES - CALL				20800	20800
ALLOWANCES - SHIFT	392088			23200	415288
AUDIT FEE	9000	9000	12000	15000	45000
BANK CHARGES	6000	6000	9000	18000	39000
CELL PHONES	5448	25848	26772	39372	97440
CHILD RIGHTS CAMPAIGNS	12300	12300	152650	6100	183350
CHILDRENS GRANTS				610800	610800
CONSULTANTS	44740	13540	20310	20310	98900
CRECHE FEES				100000	100000
EQUIPMENT	59010	2500	85950	113438	260898
EQUIPMENT MAINTENANCE	129400	54200	79800	104800	368200
EVALUATION	50000	50000	68000	50000	218000
FUNERALS				5000	5000
INSURANCE	15000	15000	22500	22500	75000
LIBRARY/SUBSCRIPTIONS		2500	2400		4900
MARKETING	141000	141000	188000	344400	814400
MEDICAL EXPENSES				5000	5000
MEETINGS/FUNCTIONS	6153	4053	8180	8080	26465
OFFICE EXPENSES	18320	8320	24480	24480	75600
RECEPTION CENTRE OPERATION				34000	34000
RENTAL	23826	41826	50739	128079	244469
SECURITY	1000	1000	1500	4700	8200
SELF SUSTAINABILITY PROJECTS	15000	15000	20000	153041	203041
SOCIAL RELIEF			30320	2555	32875
SPECIAL DIET				15000	15000
STARTER PACKS				10000	10000
STATIONERY & PRINTING	6000	6000	9000	33000	54000
TELEPHONE & FAX	95900	122360	122360	80580	421200
TEMP STAFF	47920	101972	119200	52881	321973
THERAPY & DEVELOPMENT	600	177006	96700	379205	653510
TRAINING & DEVELOPMENT	77481	89206	127299	471310	765296
TRAVEL CLAIMS	11560	49560	77476	38340	176936
VEHICLE REPAIRS		3000		12000	15000
VEHICLE AND INSURANCE		0		372600	372600
TOTAL	2838593	4046988	5039096	6026075	17950753

Annexure B. Resources Required

The following items are needed by the organisation. Food and stationary are on-going requirements and we would welcome donations of these items as a cost saving against the budget.

Non-perishable foods:	Group Work for Children:	Toiletries:	Stationery:
Tea Bags - Ceylon	Baked Beans	Toothpaste	Paper for Printing
Tea Bags - Rooibos	Spaghetti & Meatballs	Toothbrushes	Exam Pads
Coffee	Pilchards	Shampoo	Pens
Sugar	Mayonnaise	Cotton Buds	Pencils
Long life milk	Vouchers for Bread	Sanitary protection	Pritt Glue sticks
Milk	Tuna	Deodorant	HP 12A Laser Jet Cartridge
Jam	Oros or similar	Soap	Flip Chart Paper
Peanut Butter		Combs	Manilla Folders
Oros or similar	Play Therapy Equipment:	Vaseline	File Fasteners
Mielie Meal	Coloured Pencil Crayons	Face Cloths	Lever Arch Files
Cereals	HB Pencils	Body Lotion	Erasers
Morvite	Glitter Sticks	Nappies	Invoice Books
2 Minute Noodles	Brush Paint	Baby Products	Post Its
Tinned Pilchards	Finger Paint	Dettol	Document Wallets
Tinned Corned Beef	Glue Sticks	Panado Syrup	Envelopes – varying sizes
Baked Beans	Scissors	Borstol cough syrup	Plastic Sleeves
Nan 1	Play Dough		Prestik
Nan 2	Erasers	Cleaning Materials:	Staples
Purity	Coloured A4 Card	Toilet Paper	Petty Cash Vouchers
Cerelac	Wax Crayons	Tissues	Message Book
Rice		Air freshener	Crayons
Packets of Soup	Asset Requirements:	Washing Powder	Colouring Books
Mayonnaise	Vacuum Cleaners x 2	Handy Andy	White Board Markers
Sweets	Washing Machine x 2	Dishwashing liquid	Correction fluid
	Tumble Dryer x 2	Jik	Rubber Bands
Fresh Produce:	Fans x 7	Domestos	Paper Clips
Bread	Single Beds x 2	Floor Cleaner	Dividers
Margarine	Bed Linen single x 4sets	Furniture Polish	Shorthand Notebooks
Tomatoes	Electrical Extension cords 10m x 4	Refuse Bags	Sellotape
Onions	Laminating Machine	Insect Repellent	Exercise Books
Potatoes	Digital Camera x 2	Hand Wash Liquid	Labels
Carrots	Book Shelves x 4	Hand Sanitiser	Calculator
Cabbage	Metal Filing Cabinets x 4		Punch
Meat- mince, chicken, wors.	Speaker Phones x 7	Clothing:	Stapler
Fruit	Two plate stove x 2	Underwear	Scissors
	Four plate stove with oven	School Uniforms & shoes	A3 Batteries
	Mugs, Glasses, Forks & Teaspoons		