



Epworth Home Residential Care Program

Project Title	: Epworth Children's Village
Period of Funding	: 2017
Amount Requested	: N/A
No of Employees	: 50 -55
Area of operation	: Gauteng South Africa
From	: Roberta Ingrato
Registered Business Name	: Epworth Children's Home
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Registration information	: Company Number – 1920/006372/08 NPO Registration Number - 020/236 PBO Number - 1300/00/138 VAT Number - 4150118919 Tax Number - 9196/102/84 BEE Certificate – YES

Our History

The Epworth Children's Village is a non-profit organisation (NPO) and a children's home that was started by the Methodist Church after the First World War to assist children and families who had been impacted by the war. As the need in the South African context shifted and in alignment with the legal system the ECV admitted children placed by the Children's Court as they were deemed to be "in need of care" and at risk in their family environments as described in the Children's Act (38 of 2005).

Epworth has been dealing with children and families for the last 99 years. Many have suffered extreme abuse neglect or other trauma. Often they have had labels given to them such as "loser, conduct disorder, waste of time, ADD/ADHD," most come from the poorest of homes, and have no hope for the future.

Understanding and meeting them where they are at the time and helping them move forward to become the best version of themselves is our best hope. We strive to find a way to assist our children by developing programmes to address their emotional, psychological and educational needs. We also look to support our parents and teachers with programmes and training.

Epworth has always been at the forefront of thinking in the business of child care and in collaboration with like-minded funder's we have made a real difference to the lives of our children and families in the communities that we serve.

We are looking for partners who are aligned with our thinking and our goals to work alongside us to help these young people to grow and develop to be the best they can be and to make life decisions that allows them to realize their full potential no matter what their past has been.

The young people of today are our adults of tomorrow, without the correct support these children will most likely continue to add to the every growing challenges and problems that face our society.

What do we do?

Epworth Children's Home is a residential facility that accommodates 90 children in 6 individual houses.

We provide a safe and secure environment for children deemed in need of care by the Children's Court. The children are mostly orphaned, abandoned, neglected, abused and/or affected by HIV/AIDS.

They come to us from environments characterized by poverty, emotional, physical and sexual abuse, neglect, domestic violence, and alcohol and drug abuse. They come in need of a caring environment and a sense of security.

Epworth offers residential care to boys and girls from the age of 3 – 21 years.

We also provide psychological services to children and their families within the residential care environment at Epworth.

These psychological services include assessments, therapy and group work and are an integral part of the family reunification and foster care programmes.

We also offer learning support and actively work at developing skills for daily living with our children in residential care as well as those in the community children we are involved with.

We provide very scarce psychological services and assessments to members of the community who cannot afford these services. In an attempt to generate funds to sustain our community psychological services we are involved in social enterprise which allows us to charge people of means privately and offers practice services to those on medical aid.

We provide services to statutory welfare organizations to assist with assessments which aid the recommendations for Children's Court and thus help with determining the correct placement of children.

We also extend our services to schools for the full range of assessments and therapy for their learners who cannot afford these services privately.

Plans for the Future

To provide a holistic approach for each child in accordance with their IDP (Individual development plan).

To provide for the social, emotional, physical, psychological, spiritual and educational needs of each individual child in a caring, secure and therapeutic environment that will enable the individual to attain his/her full potential.

Our Therapy team provides psychological services to six schools and five welfare sites. The intern psychologists are from the educational or counselling scopes of practice. We offer full educational and emotional assessments and therapy to the sites that we partner with.

In addition we also offer these services to our local schools and welfare organizations. The assessments are used to determine the right schooling options for learners and to assist welfare organizations to make more informed decisions for the Children's Court.

Our team also assists with assessments for other welfare related queries and are able to facilitate mediation and parenting plans. In addition we are providing much needed opportunity to children who have experienced abuse or trauma to deal with and work through issues that they are facing. We also provide parenting skills and individual therapy for the children's broader family system.

Our programmes in 2017 will entail the full range of assessments and therapy as well as workshops for learners, parents and teachers specifically related to needs identified by the school. These could include topics such as substance abuse, teenage pregnancies, depression, anxiety and other mental illnesses.

In partnership with Raizcorp and Um-Afrika we are implementing an entrepreneur development program for teens in our surrounding schools.

Developing and Designing Anti Bullying Campaign in partnership with Scuffle.

Our Strategy

Epworth Strategic Plan is in line with the vision, mission, goals and objectives of our programs to protect children and uphold their rights.

Violence, abuse, neglect, affect children across all of South Africa, greatly reducing their safety and security and at the same time limiting opportunities for development.

Epworth tries to ensure that children are safe and that they feel safe, that their rights and needs are protected that children have access to effective care, education, and support services that will allow their for their development emotionally, physically, cognitively and spiritually enabling them to grow into functional members of society .

Epworth believes in empowering families and offers supportive programs to assist the family to functionality e.g. Applications for birth documentation, capacity building, etc we also offer individual and group therapy to the family to ensure that cycles are broken and they are offered the opportunity to heal and change their life.

As all NPO are confronted with the huge challenge of funding our programme the funding pool becomes less and less as donors changing their funding criteria. Children homes are becoming extremely difficult to finance as they are reached a limit target group.

As a result of the skills development opportunity provided for by the Anglo American Chairman's Fund at the Gordon Institute of Business Science we have been able to transform the Epworth Therapy and Assessment Centre into a Social Enterprise. Through the development of a Social Business Model Canvas we have developed a financial strategy which enables the cross-subsidisation of psychological services. The Therapy and Assessment Centre's income generating programmes fund the interventions for the children resident in the Epworth Children's Village as well as the community members and welfare organisations who cannot afford these services privately. This cross-subsidisation of funding enables the Therapy and Assessment Centre to provide low-cost psychological services to communities without financial means.

This shift in strategic focus will enable the financial self-sustainability of the Epworth Therapy and Assessment Centre within three years and our goal is to ultimately develop a surplus which will be utilised for the running costs of the Epworth Children's Village itself. In order to achieve self-sustainability in three years we will require funding to provide the free or low-cost services to our beneficiaries while we develop and grow our income generating aspects of our programme.

Key Points

- To continue to provide holistic care to 90 children.
- To continue to provide therapeutic services for healing and reintegration back in to the community.
- To continue to offer specialized programs.
- To continue to offer psychological services to 2600 clients per year.
- To enable the achievement of the Vision and Mission of the Epworth Children's Village.
- To provide 6 school sites with one intern for one day a week in 2017.
- To continue to provide services to 15 schools who refer learners and parents directly to the Centre.
- To provide psychological services to 5 welfare organizations one day a week.
- To continue to offer psychological services to the broader community.

Our Project Impact and Activities

Project Impact over last 5 years

Our residential care program has successfully placed back 110 children over the last 5 years.

We have a successful 2 year aftercare program which support children that have been reunited back into the community with family or other community members. We provide economic support such as medical assistance, transport, clothing, food parcels and psycho support where required.

Epworth education support has improved the overall pass rate by 85%.

Our Therapy & Assessment Centre has seen between 1200 - 2500 clients a year.

Our educational support program reached over **20 000** beneficiaries.

Project activities for 2017

Safety and Security – Epworth will create an environment so the children can feel safe and secure.

Nutrition and Optimum Health - The children will consume a well-balanced diet and maintain good health. Some also need medical attention, including ART treatment

Developmental - The individual child has a need to develop emotionally, socially and psychologically and needs a warm and caring environment that best meets these needs

Daily Care and Personal Hygiene – Epworth will assist the children to learn to care for themselves, have appropriate clothing and take care of their personal hygiene

Education – Epworth will ensure each child is able to obtain educational opportunities that meet their abilities and potential and assistance with special educational needs

Spiritual Upliftment - The children have a need to maintain ties to their spiritual and/or religious heritage or have new opportunities to develop their spiritual needs

Finances, Monitoring & Evaluation and Expertise

Description	R	USD
Total Budget for Organsation	8 5688 90	661,775.37
Total Budget for Residential Project	5 7852 90	446,797.95
Total Budget for Therapy & Assessment	4 9256 400	214,977.43
Amount Requesting	N/A	N/A

Donors 2017	R	Pending/Approved
Department of Social Development	R 2 747341	Approved

Monitoring and Evaluation

We are working to implement the RBA (Result Base Accountability) designing of a score card to evaluate the outcome of our programs.

Expertise

Board	Position	Race	Gender	Expertise
Rev Ron Robertson	Chairman	W	M	Ministerial
Dr Lynette Roux	Vice Chairman	W	F	Psychological
Mr Dave Bentley	Treasure	W	M	Business
Ms Nombasa Hlathi	Secretary	A	F	Banking
Ms Vicky Shikhane	Director	A	F	Childcare
Ms Joan Rantone	Director	A	F	Business
Mr Simon Smith	Director	W	M	Business

Team	Position	Race	Gender	Expertise
Ms Penny Ann Lundie	CEO	W	F	Social work
Ms Roberta Ingrato	Admin & Support	W	F	Admin , H.R & Public Relations
Mr Caleb Cheza	Program manager	A	M	Social work
Ms Joan Brauer	Manager	W	F	Childcare
Ms Alice Modulo	Supervisor	A	F	Childcare
Ms Jacobite Shabangu	Senior Childcare	A	F	Childcare
Mr Jeffrey Ramunyandi	Senior Childcare	A	M	Childcare
Ms Josephine Mofokeng	Senior Childcare	A	F	Childcare
Ms Tamara Makita	Senior Childcare	A	F	Childcare
Ms Tryphina Mampholo	Senior Childcare	A	F	Childcare
Ms Feziwe Mazwi	Childcare	A	F	Childcare
Ms Lucia Mazibuko	Childcare	A	F	Childcare
Ms Lucy Malapane	Childcare	A	F	Childcare
Ms Margaret Mathye	Childcare	A	F	Childcare
Ms Stella Papo	Childcare	A	F	Childcare
Mr Tapiwa Gwande	Childcare	A	M	Childcare
Ms Zanele Mhlanga	Childcare	A	F	Childcare
Ms Zinhle Kubheka	Childcare	A	F	Childcare

Objective and Activities of Programs

Objective of The Residential Care Programme - To provide for the social, emotional, physical, psychological, spiritual and educational needs of each individual child in a caring, secure and therapeutic environment that will enable the individual to attain his/her full potential.

The following activities need to be performed in order to meet the objectives set:

- Assessment and admissions of children in need of care whose needs will be met through the programmes we offer
- Providing a safe and secure physical environment in which the child can thrive
- Providing a warm and caring emotional environment in which the child can develop
- Providing good nutrition for optimal health
- Daily care and personal hygiene
- Referral for medical care and follow-up, provision of medication as required
- Compiling realistic IDP's and working towards the achievement of these goals through available programmes and resources
- Implementation of reward system, discipline and accolade system
- Opportunities to attend bible study groups, church services, Sunday Schools and youth groups or other spiritual/religious institutions to meet the individual's spiritual needs
- Assess and supporting educational needs and abilities
- Placement in appropriate educational or vocational facilities and provision of required materials
- Liaison with education and training facilities and teachers on progress, discipline and emotional problems impacting performance in education
- Study groups, remedial teaching and assistance with homework
- Participation in sporting and/or recreational activities

Objective of Life Skills Programme - The objective of the life skills programme is to develop and expand the children's life and social skills base in order to lessen behavior problems and aid their reintegration into their families and communities.

- Group work and workshops internally:
 - Boyz to Men (boys aged 8-11)
 - Drug and alcohol
 - Sexuality
 - Communication
 - Self awareness
 - Anger management
 - Conflict management
 - Manners and etiquette (4 -10 year olds)
 - Children's rights and responsibilities
- External experts to run workshops in specific areas, e.g. HIV/AIDS
- Referral to specialist organizations, e.g. SANCA, NICRO
- Career assessments
- Preparation for independent living
- Study groups and homework supervision
- Recreational and leisure activities, e.g. wrestling, dancing, arts and crafts
- Spiritual Development opportunities

Objective of Therapeutic Programme - The objective of this therapeutic programme is to provide therapeutic intervention in the development of well adjusted, supported individuals with sufficient levels of personal integrity and growth to contribute toward successful independent living.

The following activities need to be performed in order to meet the objective set:

- Individual counseling and play therapy
- Group counseling
- Family therapy
- Support during adjustment of circumstances
- Court preparation
- Psychological assessment of emotional and academic progress
- Teacher and caregiver assessment forms which enable feedback on behavioral, affectual and academic performance
- Performance based assessment on the reward based behavioral programme
- Development of appropriate discipline procedures for children
- Therapeutic reports from relevant outsourced professionals
- Scholastic reports
- Psychological progress reports
- Weekly psychological supervision
- Appropriate referral

Objective of Family Reunification Programme - The objective of the family reunification programme is to render a service to families that builds their capacity and empowers them to function as a family unit and facilitate the reconstruction process with a view to reuniting the children within a two-year period.

The following activities need to be performed in order to meet the objectives of the family reunification programme:

- Assessment of overall family functioning and setting family goals prior to admissions (problem formulation, goal formulation and intervention strategy)
- Contracting with biological families at admissions
- Development of realistic care plans and IDP's
- Therapeutic intervention aimed at restoring family dignity and empowering and building family capacity in the form of individual and family therapy
- Parent education in the form of STEP and other parenting skills courses
- Referral to resources specializing in specific areas, e.g. SANCA for alcohol and drug dependency, POWA for woman abuse, home based care organizations for families affected by HIV/AIDS and state departments for grants and financial assistance
- Regular home visits
- Quarterly reviewing of progress with regards to intervention strategy and reformulating goals through family group conferences which include the family reunification social worker
- Involving families in decision making regarding their children
- Encouraging continuation of family responsibility
- Facilitation of weekend and holiday leave to ensure children and families maintain ongoing contact
- Evaluation and monitoring of weekend and holiday leave through home visits whilst children are at home and feedback at family group conferences
- Assistance with food parcels and transport for weekend and holiday placements
- Practical assistance with budgeting, finding appropriate employment and accommodation and other basic life skills

- Planning and implementing disengagement which takes place over a period of one year
- Placing children on six months leave of absence with their family and maintaining weekly contact (telephonic or home visit) with the family for a period of a month followed by monthly contact for the duration of the leave of absence
- Maintaining bi-monthly contact after leave of absence expires for a further period of six months
- Recruit, train and utilize volunteers for community level, support and monitoring
- Provide training to skilled child and youth care workers in rendering supportive intervention to families and conducting home visits
- Trace parents and/or extended family for children placed in care without contact with their biological families through media, networking with communities and contact with field social workers

Objective of The Host and Foster Care Programme - The aim of the host and foster care programme is to recruit, screen and train host parents with the long-term goal of the children matched with hosts to be transferred into foster care. To provide hosting and foster care opportunities to children who are unable to be reunited with their biological families within the initial two year period. To prepare children through therapeutic intervention to be matched with suitable hosts. To recruit and provide specialized training and support to hosts and foster parents for children infected with HIV.

The following activities need to be performed to meet the objectives of the programme:

- Recruit hosts from the community through networking with existing resources (e.g. Methodist churches) and identifying new resources to network with
- Screen potential hosts through an in-depth assessment, interviews, home visits, family meetings, checking references and psychological assessments
- Orientation programme for hosts
- Matching children with potential hosts and providing intensive support and supervision over the initial phase of settling down
- Train hosts with the long term goal of them becoming foster parents to the children with whom they are matched
- Provide ongoing support in the form of training and supervision to assist in building the relationship with the child and ensure successful integration of the child into the host family
- Weekend and holiday visits to hosts and foster parents to monitor the integration process and provide support and assistance
- Convene support groups for hosts and foster parents
- Follow-up with foster parents through regular contact during the initial settling down phase of the placement
- Maintaining regular contact with the biological family and the supervising agency to ensure successful foster care placements
- Specialized training and ongoing support for hosts and foster parents of children infected with HIV

Monitoring and Evaluations - The residential care programmes are monitored and evaluated through:

- Daily communication meeting with all staff at Epworth
- Bi-monthly meetings between the supervisor and childcare staff in each house
- Monthly supervisors meetings
- Monthly house meetings
- Internal on-line training with the supervisors and childcare staff
- Staff performance appraisals
- Staff supervision
- Volunteer supervision and training
- Case discussion and monitoring of individual child's IDP
- School report cards
- Medical checkups

EPWORTH CHILDRENS HOME: BUDGET 2016/7

Expenditure

	Actual 2015/6	Adjustment	Inflation 6%	New Budget
Salaries and Professional fees				
Admin Salaries	1 332 598		79 956	1 412 553
Childcare salaries	1 350 630	500 000	111 038	1 961 668
Cleaning / Catering salaries	398 240		23 894	422 135
Maintenance / Transport salaries	487 104		29 226	516 330
Social Work	678 305		40 698	719 003
Assess't and Therap salaries	1 193 404		71 604	1 265 008
	<u>5 440 281</u>	<u>500 000</u>	<u>356 417</u>	<u>6 296 698</u>
Professional Services				
Consultant labour	16 148		969	17 117
Assess't and Therapy practitioners	270 198		16 212	286 410
Social Worker registration	1 256		75	1 331
Workmen's compensation	19 653		1 179	20 832
	<u>307 255</u>	<u>0</u>	<u>18 435</u>	<u>325 690</u>
Property costs				
Insurance	49 039		2 942	51 982
Municipal	293 373	100 000	23 602	416 975
Repairs and maintenance	59 944		3 597	63 541
Security	176 795		10 608	187 403
	<u>579 151</u>	<u>100 000</u>	<u>40 749</u>	<u>719 900</u>
Vehicle Expenses				
Fuel	172 315		10 339	182 654
Insurance (7 veh + scooter)	31 907		1 914	33 822
Veh repairs and maintenance	74 454		4 467	78 921
Tolls	2 197		132	2 329
	<u>280 874</u>	<u>0</u>	<u>16 852</u>	<u>297 726</u>
Residential costs				
Household expenses	42 219		2 533	44 752
Clothing	0	24 000	1 440	25 440
Food	518 794		31 128	549 921
Children's needs	7 990		479	8 470
Medical (drs and hospital)	29 261		1 756	31 017
Medicines and equipment	8 647		519	9 166
Pest control	0	26 000	1 560	27 560
School fees	51 150		3 069	54 219
Stationery	13 138		788	13 927
Transport - staff refunds	30 208		1 813	32 021
	<u>701 408</u>	<u>50 000</u>	<u>45 084</u>	<u>796 492</u>
Administration costs				
Audit fees	28 470		1 708	30 178
Bank charges	9 099		546	9 645
Computer expenses	96 394		5 784	102 178
Equipment rental	37 355		2 241	39 596
Internet costs	17 693		1 062	18 755
Photocopies	66 264		3 976	70 239
Postages	1 311		79	1 390
Stationery	6 155		369	6 524
Sundries	24 127		1 448	25 574
Telephones	121 041		7 262	128 303
	<u>407 909</u>	<u>0</u>	<u>24 475</u>	<u>432 383</u>
TOTAL	7 716 877	650 000	502 013	8 868 890

	Split		
	Assessment & Therapy	Village	
	40%	565 021	847 532
	0%	0	1 961 668
	20%	84 427	337 708
	10%	51 633	464 697
	0%	0	719 003
	100%	1 265 008	0
		<u>1 966 090</u>	<u>4 330 698</u>
	50%	8 558	8 558
	100%	286 410	0
	0%	0	1 331
	50%	10 416	10 416
		<u>305 384</u>	<u>20 306</u>
	40%	20 793	31 189
	40%	166 790	250 185
	40%	25 416	38 124
	40%	74 961	112 442
		<u>287 960</u>	<u>431 940</u>
	10%	18 265	164 389
	10%	3 382	30 439
	10%	7 892	71 029
	10%	233	2 096
		<u>29 773</u>	<u>267 954</u>
	50%	22 376	22 376
	0%	0	25 440
	44%	241 965	307 956
	0%	0	8 470
	0%	0	31 017
	0%	0	9 166
	25%	6 850	20 670
	0%	0	54 219
	0%	0	13 927
	0%	0	32 021
		<u>271 231</u>	<u>525 261</u>
	33%	9 959	20 219
	50%	4 822	4 822
	50%	51 089	51 089
	50%	19 798	19 798
	50%	9 377	9 377
	70%	49 168	21 072
	0%	0	1 390
	70%	4 587	1 957
	40%	10 230	15 344
	50%	64 152	64 152
		<u>223 162</u>	<u>209 222</u>
	35%	3 083 600	5 785 290

Vacancies

Credit

Donated

Donated



APPROVED BY BOARD
2/6/2016