

Business Plan



Keep The Dream196

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II. Executive Summary

Keep The Dream196 is a local NGO which has been operating in Greater Tzaneen Municipality for the last 11yrs working with 2,456 orphan and vulnerable children aged between 5-26yrs in 65 villages and 86 sites around Greater Tzaneen. Since our inception we have grown to include working with the parents of the children and the Induna's of the villages in which we operate.

Currently we work with 26 Home Base Care, Drop In Centre's and 3 schools, building capacity of these organizations to work with children and assisting them to have a meaningful impactful program for children and youth.

Our impact has been phenomenal in the lives of the children and in the lives of the adults we work with, for example:

- Teenage pregnancy rate has been reduced from 13% to 0.07% over 10yrs, less than one pregnant child per year.
- All children are involved in community service activities including rubbish collection, adopting "Gogo's" in their villages and helping them with activities such as water collection, firewood collection and cleaning of their properties.
- 2008 100% Matriculation pass
- 2009 100% Matriculation pass
- 2010 100% Matriculation pass
- 2011 89% Matriculation pass
- 70% of rural university students drop out in their first year. 10% only graduate their 4yr degree. Our first group of graduates graduated in 2012, all are employed in the private or government sector. Limpopo has a youth unemployment rate of 48.8%.
- Limpopo also has a HIV rate of 21.5% with the worst affected being females aged between 15-25yrs. With this pregnancy rate the youth are either abstaining (which they assure us they are) or are protecting themselves from unwanted pregnancies and HIV in the process
- 10% of all natural deaths for children aged between 0-18yrs is suicide related. We have had no suicides in 11yrs
- None of our children, once they have joined the program and remain the program have been involved with crime or the police
- None of our children, once they have joined the program and remain active in the program use alcohol or drugs
- We are currently working with 2,456 Children aged between 5-18yrs
- We have now trained over 30 young adults who grew up in the process who have now decided to return as young adult leaders to be a role model and mentor other children.
- Every child under the age of 18yrs has a birth certificate or Identity Document. This allows them to access free government services ie schooling, health services and also enables them to gain employment for the future.
- 2010 A youth was sent to India and selected as a world Youth Community Builder due to his work with HIV/AIDS in his community in Lephepane through Oxfam International.
- 2013 Another youth was sent to Thailand to represent South African Youth - Rovers through Scouts

Our program is becoming more sustainable as youth who turn 18yrs of age are returning as adult leaders and mentoring the younger children as adult leaders and Rovers. The Rovers are assisting to

create sustainability of the program. The young adults have taken ownership of the program particularly in areas where we have difficulty mobilizing for adult leaders.

Parents and children are building healthy relationships, children are becoming obedient and parents are respecting their children and providing quality parenting through our self help groups or parent committees. Parents are actively engaging in their children's lives and learning skills in the process.

Through our advocacy program last year every child has a birth certificate and if eligible is receiving the appropriate grant, this was through the assistance of the Induna's (village headmen).

This program is making significant changes in the lives and futures of the families with whom we work. Increased disposable income through accessing grants and the Food For Life program; promotion of Human and Children's Rights and responsibilities has helped create a platform for child protection, reduced teenage pregnancy through the promotion of rights and responsibilities.

We are now asking for support. We have out grown our current space; currently we use the Directors home as an office and meeting hub, including storage facility for equipment. We also can only access our camping site during the winter school holidays, this is insufficient given the number of children we have and their eagerness to come to camp self funded. We work into the whole of Greater Tzaneen and therefore Tzaneen would be the logical choice which is central to assist us to continue our work.

We need a facility that has a house, office space, garage and large rooms for training or sheds we can turn into training facilities. Town would be central but we want to go out to the rural areas where we already work. We also need space for camps and ablution facilities.

Below some of the activities we do whilst camping



KEEP THE DREAM196

Children's Life Skills Program

“Building Tomorrow Today”

ORGANISATION DESCRIPTION:	Child focused, Rights based Organization operating in Mopani District Limpopo Province Republic of South Africa
OFFICIAL REGISTRATION:	NPO Section 21 Registration 2007/019186/08 PBO Registration: 930 026 798 VAT Registration 4120263449
CONTACT PERSONS:	Miss Louise Batty (Managing Director)
CONTACT DETAILS:	PHYSICAL: Zwariri Drive POSTAL: PO BOX 298 Duiwelskloof 0835 TELEPHONE: 0732742080 or 0722533245 Fax: 086 650 9206 E-MAIL - louxtrème@gmail.com or keepthedream196@gmail.com Website - www.keepthedream196.com

VISION: To see all children enter adulthood with holistic skills and abilities necessary to contribute effectively to the development of South Africa

ORGANISATION MISSION:

“Our mission is to assist children to overcome difficult life circumstances by building resilience physically, emotionally, spiritually and psychologically, using a Right's-based framework, so they are able to realize their full potential and contribute to the building of South Africa.”

Organizations Main Activities:

This project is not a quick fix answer to the needs of children; rather it is a long term investment in their future. We develop the child holistically and sustainably to overcome not just the current situations they find themselves confronting, but all the challenges that life has to present in the future.

1. **Training**
2. **Support**
3. **Advocacy and Awareness Raising Activities**

Keep The Dream 196 Children's Life Skills Project is a comprehensive, integrated model of training, care and support for all children, particularly Orphans & Vulnerable children and their Caregivers. The model is child-focused, and assists the child to identify their strengths and to build on them to overcome challenges so they can address their own needs. Children are empowered to participate in activities and decisions that shape their lives; advocacy is an important component of the overall mission of the project.

Business Philosophy: Primarily we are developmental organization which is child focused and Right's based operating in Mopani and Vembe Districts of Limpopo Province Republic of South Africa. We believe in cascade training model to empower people at all levels to take responsibility for their learning and also to disseminate that learning to others. Leadership principles are applied at all levels of the program using a small group approach and learning by doing.

Our market is any child from the age of 5yrs to 26yrs but can also include adults, churches, schools, Drop in Centre's and Community Based Organizations such as Home Based Care or where ever children congregate.

The Non Government Organization (NGO) Industry in the last 15yrs has seen exponential growth which has not been regulated effectively and the motivation of some organizations is the employment of their staff and not necessary the beneficiaries they serve. Due to the Global Financial Crisis we are seeing tighter fiscal control and the death of many organizations that could not be sustained due the funding demands of their organizations. This situation will continue for the conceivable future. It is essential that NGO's become self sustaining for intermediate and long term survival including independence from donors who often come with own agenda's, hence the need for organizations such as Keep The Dream196 to take what we are excellent at and selling to a new market.

The NGO sector is very cut throat and suspicious of each other, there is very little collaboration unless it is generated by financial partnerships. The short term prospect for this sector will continue to be very difficult to raise new donors and maintain the level of support from current donors. Long term the pendulum will swing back however the time frame for a global recovery is currently estimated at 10years. Only those organizations with excellent governance and can show impact and value for money will be supported in to the future. Until then, if organizations want to survive they have to generate their own income.

Our organization started at the beginning of the Global Financial Crisis and we have deliberately kept our overheads and running costs to a minimum, we have now developed a proven track record of impact and sustained results. We are passionate, determined people who want to see children reach their potential. In 2007 when we officially started both the Managing Director and Program

Manager gave up secure salaries to venture into the uncertainty of the NGO sector. Our initial two staff members also gave up government stipends to join us on this adventure. We are committed to the vision and mission of Keep The Dream196.

The Managing Director has a masters in Primary Health Care in developing nations and is a qualified community health nurse with over 30yrs experience nationally and internationally and has worked in the NGO sector in South Africa for over 10yrs. The Program Manager is a qualified senior primary school teacher and has worked in the NGO sector for over 14yrs. The Managing Director and Program Manager are provincial representatives for scouting holding various titles within the scouting community. The Project Manager is a newly qualified social worker with 10yrs history as a beneficiary of the organization and as a member of scouting and has now joined the staff in January 2013 as a full time staff member. The Field Officers are ladies from the local communities and have experience as trainers, community development workers, home based care workers and scouting. The remaining Field Officer is studying part time Bachelor of Computer Science but also was a beneficiary of the program for 8yrs.

Our organization has a strong community development focus and all staff has the skills to train children and adults in community based workshops including a sound knowledge of HIV/AIDS and Children's Rights. The core strengths of Keep The Dream196 include the following:

- An active Board of Directors
- Unqualified audit reports since our inception in 2007
- Public Benefits Organization
- Registered with South African Revenue Service
- We are grass roots based in 65 villages in 85 different sites around Greater Tzaneen Municipality
- We currently work with 2,456 children in these different sites of which 99.98% are Orphaned and Vulnerable and have identity documents and are receiving the necessary grants.
- We provide nationally accredited training for adults including; Child Protection, Code of Conduct, Communication skills with Children, developing programs for the different children's groups
- We have a 10yr track record in community development with children.
- We are a children's rights based organization

Legal form of ownership:

We are a registered NGO, Non Profit Organization with CIPR, we also have Public Benefits Status and are VAT registered. We have an active Board of Directors which oversee the vision and mission of the organization.

- NPO Section 21 Registration 2007/019186/08
- PBO Registration: 930 026 798
- VAT Registration 4120263449

III. Products and Services

Keep The Dream 196 Programme Services

Keep The Dream 196 has a holistic developmental model. Our work is a long term investment ensuring the continued wellbeing of our beneficiaries. Our integrated approach includes training, advocacy and support and our core beneficiaries include the child, their parents, the greater community and the traditional leaders. Currently we work with 23 Drop In Centres and 3 Home Based Care organizations. KTD196 trains their volunteers to implement the KTD196 programme; we support their staff and ensure the standard of program implementation is of a suitable standard. The Drop In Centres approach us through word of mouth because they are aware of the impact we have and are in need of an after school program they can run to fulfil Dept of Social Development requirements.

Program 1 Training

Program 2 Advocacy

Program 3 Support

PROGRAM 1 - TRAINING

Keep The Dream 196 provides quality training and ongoing support capacitating our beneficiaries to develop skills and confidence relating to children's issues, resilience building, support of families, support traditional leaders. Our training component creates a platform to implement the skills learnt through the training.

1. Training of children

Through Cascade Training and workshops we instill life skills to the children and create a platform for these skills to be enhanced. The skills are practical and relevant. It's about giving them the skills to navigate life and to make decisions which are empowering and which bring about the best outcomes and encourage them to dream and create a future.

Children are placed in age appropriate streams using the Scout Model. Children are streamed into 3 core groups - 5-11 years is the Cub group, 12-18 years is the Scout group and 19-26 years are the Rovers. Each cub and scout group consists of approximately 40 children that are divided into 4-5 smaller sub groups with a child leader and an assistant who work with the group leader to implement the programmes

Activities

The content of training is streamlined with our vision and mission. The activities focus on training the children in:-

- Rights and responsibilities
- Building Resilience
- Leadership skills
- Practical Community Building skills
- Self-Development



- Food For Life - developing a series of gardens which include how to cook the produce, what each vegetable does to build the body, manure tea, marketing and cash book skills
- First Aid
- Global Warming
- Peer Education in Life Skills e.g.:-
 - Self-Discipline
 - Self-Development
 - Team-work skills
 - Community Service
 - First Aid, HIV/AIDS Peer Education

Impact

2,456 children are progressing through the different life stages of the project and gaining valuable skills to see them succeed.

- 2008 100% Matriculation pass
- 2009 100% Matriculation pass
- 2010 100% Matriculation pass
- 2011 89% Matriculation pass
- 2012 60% Matriculation pass
- 2012, 100% of our university students graduated and are fully employed in both public and private sectors
- Teenage pregnancy rate has been reduced from 13% to 0.07% over 10yrs
- One child has been involved with criminal activities since inception
- No children have committed suicide from our program instead of 10% of all natural deaths with children are the result suicide.
- Each year we receive National Accredited Certificates from Scouts to say our groups are performing at Bronze, Silver or Gold standard
- A youth was sent to India and selected as a world Youth Community Builder due to his work with HIV/AIDS in his community in Lephepane through Oxfam International.
- Another youth was sent to Thailand to represent South African Youth - Rovers through Scouts
- All children are involved in community service activities including rubbish collection, adopting "Gogo's" in their villages and helping them with activities such as water collection, firewood collection and cleaning of their properties.





2. Training of Parents/Caregivers

We recognize the need to train the caregivers of the children in basic parenting skills to further meet the needs of the children. This process works in parallel with the training of the children to further support them. At the conclusion of the training a parent committee is established to formally provide ongoing support to the many parent groups.



Activities

- Journey of life training - The Journey of Life is a workshop designed to raise awareness of the problems and needs of children. It provides guidelines on how the community can find solutions;
- Training on Keep The Dream 196 Children and Youth Programme and the support that is required from them for their children;
- As the parent committees develop they request training on different subjects which is implemented on a weekly or monthly basis e.g. nutrition, positive discipline methods, their responsibilities as parents, HIV/Aids, prevention of drug and alcohol abuse;

Impacts

We train over 200 parents every year and currently support 35 parent groups. These groups in turn support their children's groups and are developing into self help groups. We have also networked with FAMSA (Family and Marriage services South Africa) to assist in trauma counseling for the adults.

I wanted to know what scouting is doing to my child because ever since he joined scouts he has been so respectful and that is not what I thought of him. I would like to know what you do with them to change their behavior. (Magreth Nkuna)

I have learned that a child can live in great difficulty and I may not realize that I am the cause and making life very difficult for my children. I am going to apologies to my children for the way I was treating them and hope I can stop treating them the way I was. (Beauty)

3. Training of Adult Leaders

Training of Adult Leaders from the communities in which we operate gives them the skills, knowledge and ability to effectively run the different children's programmes regardless as to the age group of the children.

Activity

The content of this programme includes:-

- Programme Development
- Life skills
- Activity and knowledge which is linked to outcomes
- Child protection information
- Age appropriate programming developing child leaders, creating contributing positive young leaders who are able to develop others

Impact

- We train over 40 adult leaders per year. Currently have 160 adult leaders who are active in the program.
- These adults volunteer in their communities and improve the social capital and social cohesion within their communities
- We are capacity building local ladies in particular and addressing with these ladies issues of children's rights, food security, creative skills development, HIV/AIDS awareness, gender and communication skills with children.





4. Training of Induna's

We create awareness of the importance of seeing children as part of a community and a voice that is often underestimated and unacknowledged as important. By raising the profile of the children in the various communities the Induna's are conscientised to understand that they form an essential link to the formation of good citizens for the future.

Activities

We run workshops and train Induna's on:-

- Child related issues
- Encourage them to attend various children's group activities within their own communities.
- To be an advocate voice on behalf of the children.



Impact

The Induna's are more aware of the importance of children and building a secure future for South Africa by working with the children. The Induna's are providing improved support of the children and assisting particularly vulnerable children.

PROGRAM TWO - ADVOCACY

Beneficiary

The Child, The Parent/Caregiver, The Adult Leader and The Induna.

Activities

- We sensitize the children to issues pertaining to them
- We build a foundation whereby we implement information pertaining to campaigns and advocacy initiatives for example the children were trained in children's rights and the right to an identify, we raised the awareness of the importance of having these documents to access basic Government services. The children mobilize the parents and now all South African citizens participating in our programme have identity documents.





- We also shared the importance of child participation as a human rights foundation and it links to the awareness we have done with parents, adult leaders and Induna's who now create platforms for the children to participate within their spheres of influence.
- Focus on Ending Violence against children. The children were educated about the different types of violence perpetrated against children they in turn educated their parents and community. They created a campaign which generated 22,000 signatures to end violence against children these signatures were then presented to the Induna. This advocacy created awareness amongst adults and the Induna's about the need to protect their children.
- Human trafficking awareness in schools and local communities
- HIV prevention treatment and support
- TB prevention treatment and support
- Importance of the male child

Impact

- The Induna's played a pivotal role in receiving over 22,000 signatures in petitions to "End Violence Against Children". These petitions were then presented to the local Mayor. The Induna's all report they are much more vocal in supporting children and ensuring that children's needs are met by parents.
- All our children have ID documents and are accessing the relevant grant

PROGRAM THREE - SUPPORT

Beneficiary

The Child, The Parent/Caregiver, The Adult Leader and The Induna.

Activities

Keep The Dream 196 creates cohesion between the streams and between the beneficiaries focusing on our social holistic circle of care. Ongoing support is provided in terms of Monitoring and Evaluation of service delivery and in service training. Support is

provided to ensure the fundamental principles of Children's Rights are upheld and the quality of service delivery to the communities is maintained. We network with 26 Drop In Centres and 3 Home Based Care Organizations, through these organizations we are able to role out this program into the communities. This more hands on approach assists us to identify children in need or extra services such as counselling and play therapy. This area is vital to the ongoing quality of service rendered and essential for the development of the overall program.

Impact to date

- 290 caregivers in 91 rural communities have been trained in the provision of the Life Skills Project (Over 2500 children continue to attend on a weekly basis)
- 40 Caregivers have been trained in Child-specific Communication Skills to supplement the current HBC National Curriculum as children are not specifically or comprehensively addressed.
- 180 Caregivers have been trained in Wills and Grant Access with the expectation that this would be rolled out and implemented in their communities.
- 2,456 children have been trained in HIV AIDS prevention
- 800 children have been trained in the provision of First Aid
- 60 children were trained in Participatory Edutainment Theatre techniques and now present plays regarding Children's Rights in their local areas.
- Since 2008 over 2,500 children have been trained in Children's Rights, Gender Equity, HIV/AIDS prevention.
- Since 2008 400 children have been trained to be HIV Peer Educators
- Since 2010 over 2,500 children have been trained in sustainable livelihoods and started their own vegetable gardens
- Reduction of teen pregnancy provincial 13% to 0.07% per annum (less than 1 child per year)
- All our post year 12 students are in tertiary facilities with bursaries, NFSAS or Bank loans
- 100%of university students have completed or are completing their tertiary studies without dropping out (the dropout rate at university is 90%)
- 0% have committed suicide





Scouts and Cubs working on their Food For Life project.



Our Rover team who started out as cubs and scouts, 10yrs later they are our adult leaders



Our Rovers taking over as leaders



3 of our Rovers receiving the President's award



IV. Marketing Plan

V.1. Secondary Research

Limpopo Province

The Population of the Limpopo province is estimated at 5.2m of which 54.6% is women, 45.4% is men and youth at 39.4%. The unemployment rate is estimated at 26,8%, the HIV infection is at 21.5 %. (2010 Quarter 1 STATS SA)

Central Challenges to Economic Development

- * Poverty, Unemployment and Illiteracy rates
- * High HIV/AIDS levels
- * Rural nature of the Province
- * Huge backlogs in infrastructure development [roads & schools]
- * Brain Drain
- * Lack of appropriate skills at all levels
- * Environmental degradation
- * Migrant Population

Greater Tzaneen Municipality

Area: 3 243km²

Description: Greater Tzaneen Local Municipality is situated in the eastern quadrant of the Limpopo province within the Mopani District Municipality area of jurisdiction. It is bordered by Polokwane to the west, Greater Letaba to the north, Ba-Phalaborwa and Maruleng to the east and Lepelle-Nkumpi to the south. It contains 125 rural villages, with almost 80% of households residing in these villages. It is characterized by extensive and intensive farming activities and considerable untapped tourism potential.

Cities/Towns: Haenertsburg, Tzaneen

Main Economic Sectors: Agriculture, retail, tourism

Demographic Information

Table 1

Population:	390 095
Households:	108 926
Population Growth:	0.38% p.a
Unemployment Rate:	36.70%

Demographic Information

Table 2

Population:	390 095
Population Under 15	31.80%
Population 15 To 64	62.40%
Population Over 65	5.70%
Dependency Ratio Per 100 (15-64)	60.10
Sex Ratio Males per 100 females	87.10
Population Growth Per annum	0.38%
Labor Market Unemployment Rate (official)	36.70%
Youth Unemployment Rate (official) 15-34	48.50%

Education Information - Education aged 20yrs+

Table 3

No Schooling	18.70%
Higher Education	8.70%
Matric	21.80%

Household Dynamics

Table 4

Households	108 926
Average Household Size	3.50
Female Headed Households	47.80%
Formal Dwellings	92.40%
Housing Owned	57.30%

Household Services

Table 5

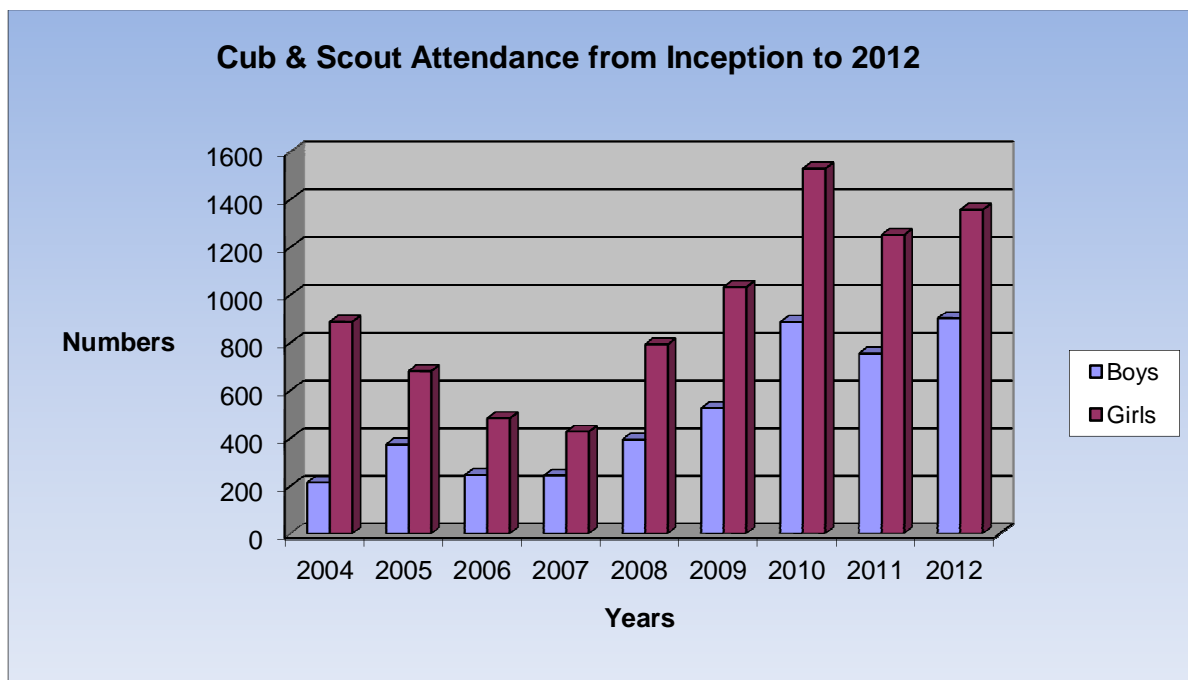
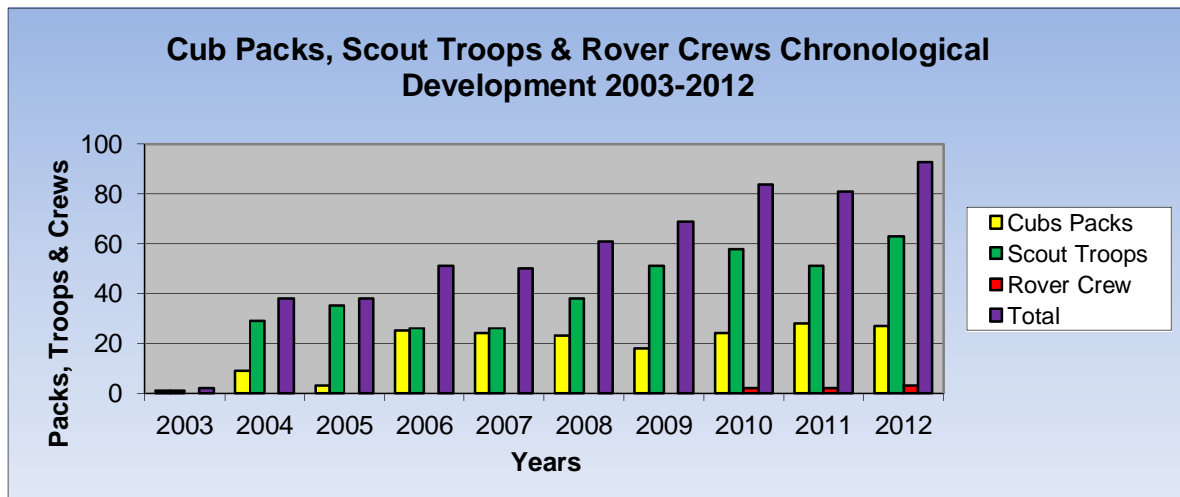
Flush Toilet Connected To Sewerage	15.30%
Weekly Refuse Removal	14.70%
Piped Water Inside Dwelling	16.10%
Electricity For Lighting	86.20%

Source: Census 2011 Municipal Fact Sheet, published by Statistics South Africa.

V.2. Primary Research

Table 6

Greater Tzaneen Municipality	Keep The Dream196 Activities
125 Villages	65 Villages
48% Youth Unemployment	100% Youth Employment or enrolled with Further education facilities
Teen Pregnancy Rate for Limpopo 13%	Teen Pregnancy Rate 0.07%
2008 Matric Pass Rate 48%	100% pass rate
2009 Matric Pass Rate 48.9%	100% pass rate
2010 Matric Pass Rate 57.9%	100% pass rate
2011 Matric Pass Rate 63.9%	89% pass rate
2012 Matric Pass Rate 66.9%	66% pass rate
2012 University completion rate 10%	University completion rate 100%



Villages where we operate the types of groups we have

Scout Troops	Cub Packs	Villages where we operate	Local Area
1		1st Mogapeng	Julesburg
	1	2nd Mogapeng	Julesburg
1		2nd Mogapeng	Julesburg
1		1st Burgersdorp Scouts	Julesburg
	1	1st Burgersdorp Cubs	Julesburg
1		1st Mafarana	Julesburg
1		1st Sedan Scouts	Julesburg
1		2nd Sedan	Julesburg
1		3rd Sedan	Julesburg
	1	3rd Sedan	Julesburg
	1	2nd Burgersdorp Cubs	Julesburg
1		2nd Burgersdorp Scouts	Julesburg
1		3rd Burgersdorp	Julesburg
1		1st Pharare	Julesburg
1		2nd Pharare	Julesburg
	1	2nd Pharare	Julesburg
1		1st Nyanyukani	Julesburg
1		1st Shipungu	Julesburg
	1	1st Shipungu	Julesburg
1		1st Bonn	Julesburg
1		2nd Bonn	Julesburg
1		1st Ntsako	Julesburg
1		1st Gavaza	Julesburg
	1	1st Gavaza	Julesburg
	1	1st Mulati	Julesburg
1		1st Mulati	Julesburg
1		1st Mhangweni	Julesburg
19	8		
1		1st Mhlakong	Motupa
	1	1st Fobeni	Motupa
1		1st Fobeni	Motupa
1		1st Tlhapedi	Motupa
1		1st Rhelela	Motupa
	1	1st Rhelela	Motupa
1		1st Mapitlula	Motupa
1		1st Leretjeni	Motupa
	1	1st Leretjeni	Motupa

6	3		
	1	1st Mokgwathi Cubs	Mugodeni Grace
1		1st Mokgwathi	Mugodeni Grace
1		1st Xihoko	Mugodeni Grace
1		2nd Xihoko	Mugodeni Grace
1		1st Mbhekwana	Mugodeni Grace
1		1st Mavele Cubs	Mugodeni Grace
1		1st Musiphani	Mugodeni Grace
	1	1st Musiphani	Mugodeni Grace
1		2nd Musiphani	Mugodeni Grace
	1	2nd Musiphani	Mugodeni Grace
1		1st Mawa block 8	Mugodeni Grace
1		1st Mawa block 9	Mugodeni Grace
1		1st Joppie	Mugodeni Grace
1		1st Mamtwa	Mugodeni Grace
	1	2nd Mamtwa Cubs	Mugodeni Grace
1		2nd Mamtwa Scouts	Mugodeni Grace
1		1st Maweni	Mugodeni Grace
	1	1st Maweni Cubs	Mugodeni Grace
1		2nd Nkambako	Mugodeni Grace
	1	2nd Nkambako	Mugodeni Grace
	1	1st Babanana	Mugodeni Grace
1		1st Babanana	Mugodeni Grace
	1	1st Radoo	Mugodeni Grace
1		1st Radoo	Mugodeni Grace
1		2nd Radoo	Mugodeni Grace
	1	2nd Radoo	Mugodeni Grace
	1	3rd Radoo	Mugodeni Grace
1		3rd Radoo	Mugodeni Grace

1		1st Lekgwareng	Mugodeni Grace
1		1st Ndzhovela	Mugodeni Grace
1		1st Shawela	Giyani
1		1st Muwaweni	Makhado
1		1st Tshikudini	Thulamela
1		1st Dimani	Thulamela
1		1st Lambani	Thulamela
25	10		
1		1st Sasekani Cubs	Nkowankowa
1		2nd Sasekani	Nkowankowa
	1	2nd Sasekani	Nkowankowa
	1	1st Muhlava	Nkowankowa
1		1st Muhlava	Nkowankowa
	1	1st Mariveni	Nkowankowa
1		1st Mariveni	Nkowankowa
4	3		
1		1st Moime	Shiluvane
1		2nd Moime	Shiluvane
1		1st GaSape	Shiluvane
1		2nd Lephepane	Shiluvane
1		3rd Lephepane	Shiluvane
1		4th Lephepane	Shiluvane
	1	4th Lephepane	Shiluvane
1		1st Shiluvane	Shiluvane
	1	1st Shiluvane	Shiluvane
1		1st Khopo	Shiluvane
1		1st Tickyline	Shiluvane
1		1st Myakayaka	Shiluvane
10	2		

65	26	TOTAL Groups	
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The following is a list of Drop In Centre's through whom we work.

1. Lamulani HBC
2. Hlulani Drop In Centre Mandlekhazi
3. Mpfunano Drop In Centre Mohlaba
4. Ledikwa Drop In Centre Lephepane
5. Lowveld Drop In Centre Xipungu
6. Reatlegile Drop In Centre Mogapeng
7. Hitekani Drop In Centre Mamtwa
8. Hlayisani Drop In Centre Nkambako
9. Burgersdorp Drop In Centre Burgersdorp
10. Nhlohotelo Drop In Centre Burgersdorp
11. Thusang Pfunani Drop In Centre Pharara
12. Thlapedi Primary School
13. Ratanang Drop In Centre Relela
14. Itereleng Drop In Centre Mafarana
15. Ximatsi Drop In Centre Myakayaka
16. Hlayisekani Drop In Centre Musiphani
17. Risima Drop In Centre Babanana
18. Nhluvuko Drop In Centre Mariveni
19. Andzisani Drop In Centre Sasekani
20. Tsogang Drop In Centre Leretjeni
21. Hluvukani Drop In Centre Bonn
22. Pharare Sethabaneng Drop In Centre Pharare
23. Rivoningo Drop In Centre Gavaza
24. Bophelong Drop In Centre Radoo
25. Mulati Angels Home Mulati
26. Khutso William Drop In Centre Mogoboya

Through our partners we train, support and provide advocacy and awareness information so they in turn run their children's program based on a well conceived, easily implemented nationally recognised program.

In the final column, the estimated importance of each competitive factor to the customer. 1 = critical; 5 = not very important.

Table 7: Competitive Analysis

FACTOR	Me	Strength	Weakness	Competitor A	Competitor B	Importance to Customer
Products	Excellent	Boys and Girls	Limited infrastructure	Girl Guides	Love Life	1
Price	\$1/annum	Some children are starting to financially contribute	Poverty an issue for parents	Minimal	Unknown	3
Quality	Very good	We are receiving nationally accredited awards	Scouts national program is not flexible enough to cater for rural areas	Very Good	No variety	2
Selection	Under 5s are complaining	Multigenerational	Difficult catering to all	None	None	1

FACTOR	Me	Strength	Weakness	Competitor A	Competitor B	Importance to Customer
	they want to join as well		needs			
Service	We are popular	10yrs service in Greater Tzaneen We have a good track record	Working with illiterate Scouters	No longer in Tzaneen	Has been operating in this area over 10yrs	1
Reliability	If the adult is not in attendance the children continue with the program	Child Participation and leadership skills have been well developed	High levels of responsibility placed on children	Adult owned	Adult owned	1
Stability	Relatively Stable	The groups grow through word of mouth	If adults leave some times the groups fail	Becoming more unstable	Government funded	4
Expertise	Developing	The children are developing better relationships with their parents	The kids are held accountable by the parents	Developing		3
Company Reputation	The kids are very proud of KTD196	The kids are loyal to scouts and KTD196 which can be problematic	Scouts and KTD196 are intermixed	Poorly recognised		1
Location	Based in Tzaneen	Area is one Sub district	We are being asked to spread further	Giyani	Lenyenye	5
Appearance	Our brand is recognised in the villages	We are known and appreciated	We are not known in Tzaneen town	Not known	Known	4
Sales Method	Word of Mouth	We are promoted by the children and also by our partners	Parent often want the service but not willing to participate actively			3
Credit Policies	Policies in place	Our policies are in place and working				5
Advertising	Website, Pamphlets, Tzaneen Info Partners advertise us.	We are advertised	It is time consuming keeping up with advertising demands	NA	NA	3
Image	We have a solid image and brand	We are recognised but also the kids identify with the brand very closely	Scouts can tend to overwhelm KTD196			1

Our competitive advantage lies in the fact that we train local people from local villages to work with local kids. The children are known to the adult volunteer, their families and situations which assist

us with appropriate referrals to extra services. We are seen in local villages working with the children, their parents and the Induna's to create a safety net for the children.

We are essentially a development based organization for adults and children however this takes time to do properly. Most donors fund 1-3yr cycles, we have a vision to take the children from aged 5yrs through to 18yrs as beneficiaries and then 18+ as adult leaders if the youth so desires. We are able to show impact on an individual level after 3months, we are seeing monumental attitude and behavior changes with the children we serve.

KTD196 doesn't really have competitors in the villages, organized sports are minimal, the children don't have alternative extra mural activities to compete with us there for we have a niche in the industry. We work with any child aged 5-18yrs and can continue till the age of 26yrs to build sustainability organizationally through a sense of organizational history and intellectual knowledge.

The disadvantages include using village adults as adult leaders who may or may not have basic communication skills with children, many of our adults are illiterate in English or even their own languages, this slows down implementation and quality of services provided hence the need for monthly site visits and in-service training through the visits.

V. Operational Plan

VI.1 Production

VI.1a We are operating in 85 sites, 65 villages in and around Greater Tzaneen Municipality, including 5 groups in Vembe. Not all groups are represented in the image below due to space but it gives an idea of the coverage of KTD196.

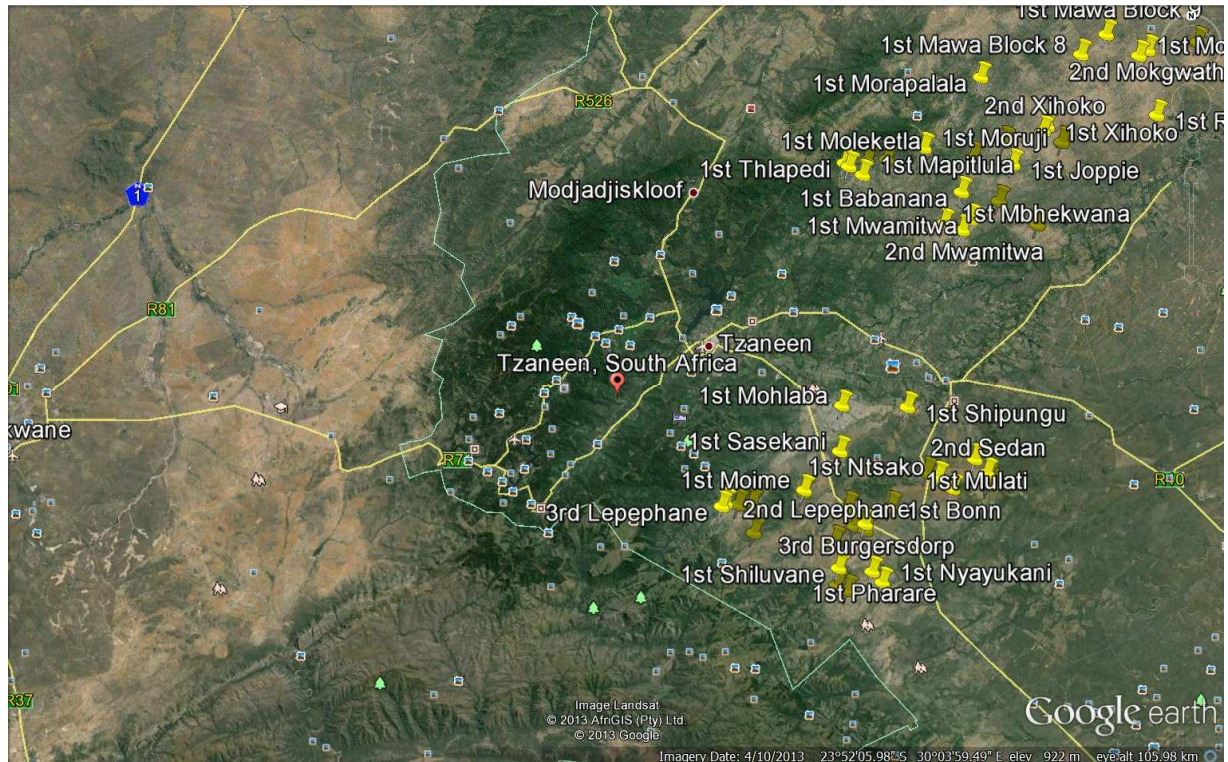


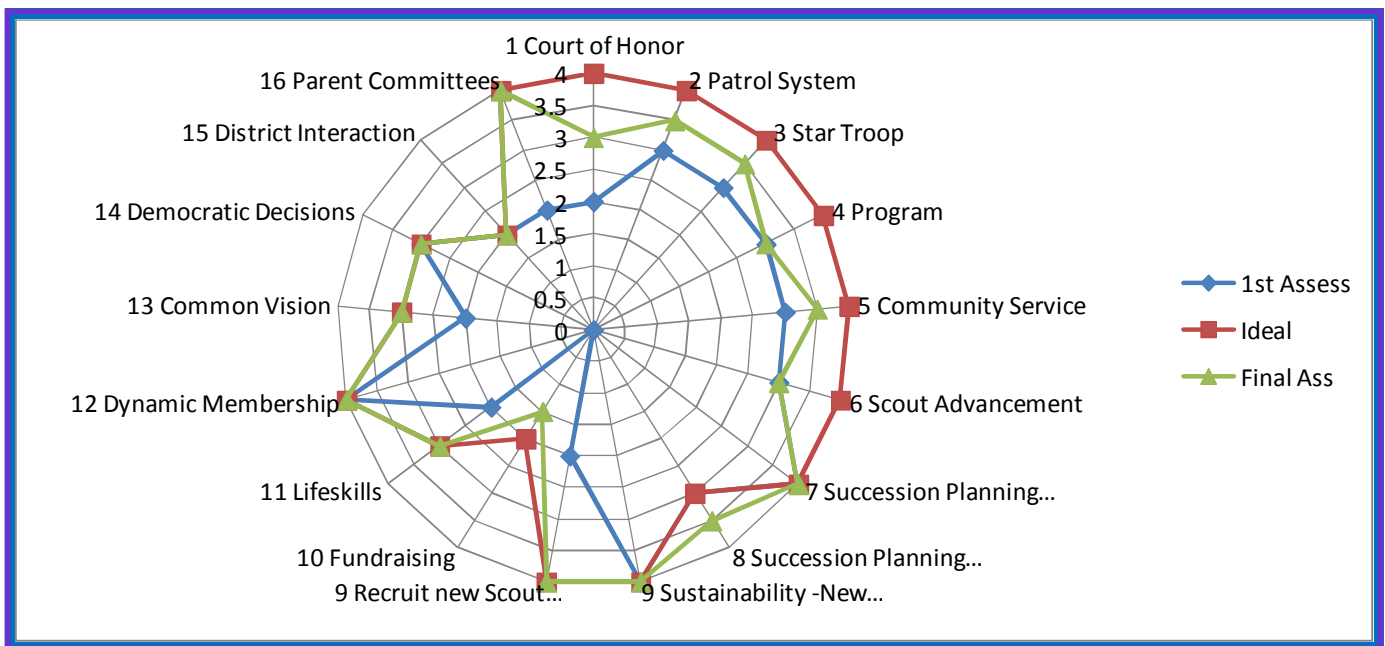
Figure 1

VI.1b We provide training to adults directly and use a variety of methods. When working with children using a cascade method which is cost effective.

VI.1c Monitoring and Evaluation provides quality control through the Support provided by the Field Officers and management staff who visit the different groups through a calendar month. We have monitoring tools in place including a database with all participants and their participation in different activities and trainings.

The children also have their own monitoring tool (Spider Tool) which they work on quarterly, they assess where the troop is now, and where they want to be by the end of the year and create action plans to get there. KTD196 monitors this progress through site visits and quarterly meetings.

VI.1d Product development - Although training modules for Scouts is pre prescribed KTD196 develops our own training based on needs identified by the children and adults. For example we have developed Boys 2 Men training to assist young boys and teenagers to become the men and fathers they desire to be. We also have developed training for Induna's and Parents as a way to assist them to grow and develop and become better informed.



Spider Tool

VI.2 Location

Physical requirements required from the location sought:

- Amount of space - we need 20hectares, some natural bush, some plantation, a flat space the size of a football field to camp and run wide games. We can work with any combination of the above.
- Type of building - we need a secure property and house for accommodation and to use as an office, we need external facilities such as shower and toilet blocks including a large room to use as a training room and a camp kitchen. We have portable storage facilities for equipment.
- Power and other utilities - we require mains power, sewerage and water supply.
- Access: we need to be relatively close to the two town taxi ranks eg within walking distance. That will reduce our transport costs currently we are 12kms from town.
- Construction - We will have to construct toilet and shower blocks for the scouts and adult leaders. We will apply for capital expenditure costs to be covered by our current donors or through National Lotto Fund.
- Estimated costs for occupation and utilization are included in the financial plan.
- Office hours will be from 9-5pm Monday to Friday however we will have activities regularly running over the weekends eg training camp, training, and youth camps. These camps will particularly run during the school holidays and long weekends.



The above farm has been identified as having what is required for our needs. It is situated between two large areas where we work and therefore will reduce transport costs and easier to access by the scouts. It has a house, 4 out building that will be used as staff accommodation, 4 car garage, 2 large sheds which can be easily converted into a training room and camp kitchen. There are two large boreholes that produce 10,000L/hour. There is a large earth dam at the back of the property and surrounded by natural bush at the front and back of the property. The left hand side of the farmstead has 20 mango trees planted. The property is 21hectares. Close to the main tarred road to Tzaneen.

V1.3 Legal Environment

V1.3a Health, workplace, or environmental regulations - KTD196 adheres to all Health, workplace and environmental regulations. We are registered with Dept of Labor for UIF and Workers Compensation

V1.3b Zoning or building code requirements - we would apply for council permission to build shower and toilet blocks

V1.3.c Insurance coverage - The facility will be fully insured including public liability

V1.3d Trademarks, copyrights, or patents (pending, existing, or purchased)

- o Keep The Dream196 has been trademarked
- o We have copyright on all our own developed training

V1.4 Personnel

VI.4.a Number of employees

Management	3
Staff	5
Administration	1
Total	9

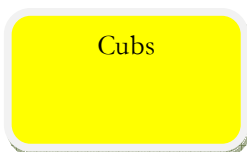
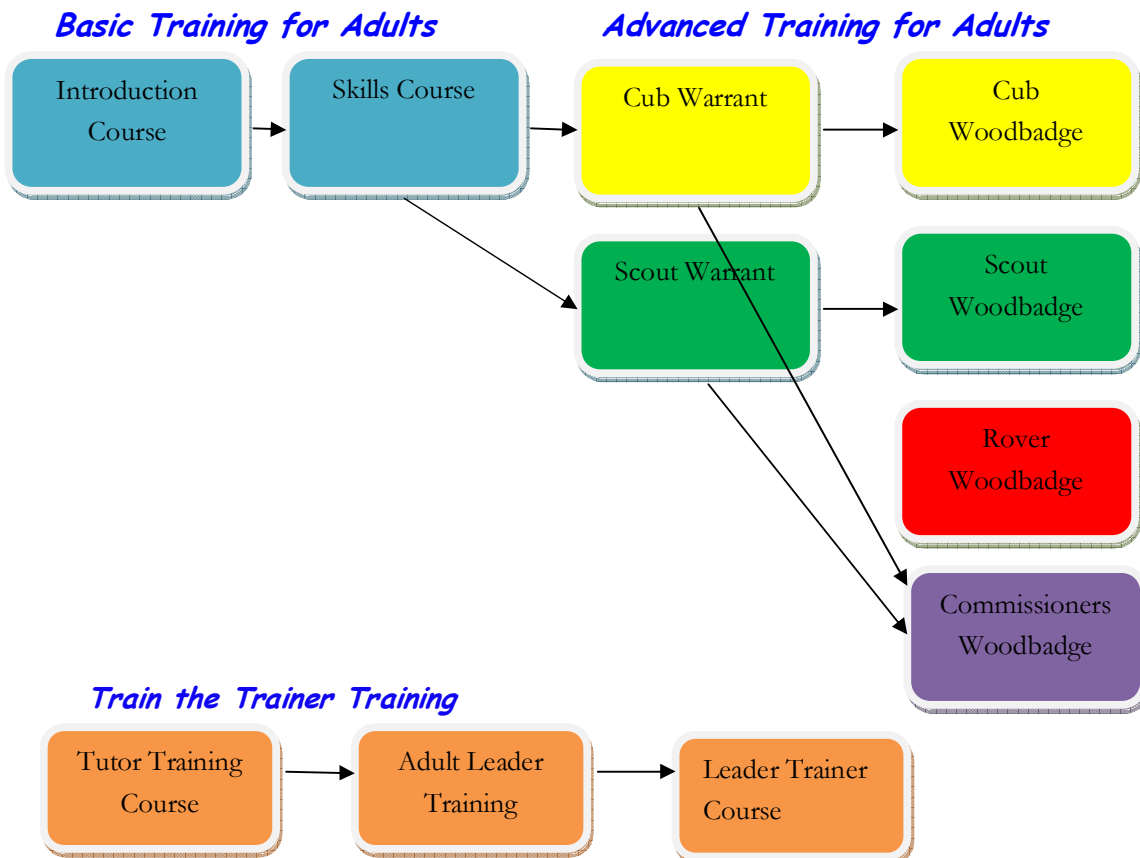
KTD196 has schedules and written procedures in place, all job descriptions have been drafted and graded using Paterson's Grading system, all contracts are in place.

VI.4.b Type of labor (skilled, unskilled, and professional)

Position	Name	Qualifications	Labor
Managing Director	Louise Batty	Registered Nurse, RPN, Dip N, Dip HATC, Bach N, Masters of Primary Health Care, Leader Trainer, Commissioner Woodbadge	Professional
Programme Manager	Elizabeth Mabuza	Dip Teaching - High School, Leader Trainer, Commissioner Woodbadge.	Professional
Project Manager	Nkulu Mabuza	Bachelor Social Work, Adult Leader Trainer, Woodbadge	Professional
Field Officer	Rosemary Nkwashu	Adult Leader Trainer, Woodbadge	Skilled
Field Officer	Catherine Mushwana	Cub Woodbadge, Tutor	Unskilled
Field Officer	Angy Malatji	Tutor	Unskilled
Field Officer	Constance Mpuru	Tutor	Unskilled
Field Officer	Kheto Mongwe	Tutor	Unskilled

I.4.a Training methods and requirements

Below depicts the development of our adult leaders as they progress through Scouting each level has learning objectives and out comes to assist with monitoring and evaluation. Currently we have a majority of our volunteers at basic training level.



Cubs

Cubs are children aged between 5-11years



Scouts

Scouts are children aged between 12-18yrs



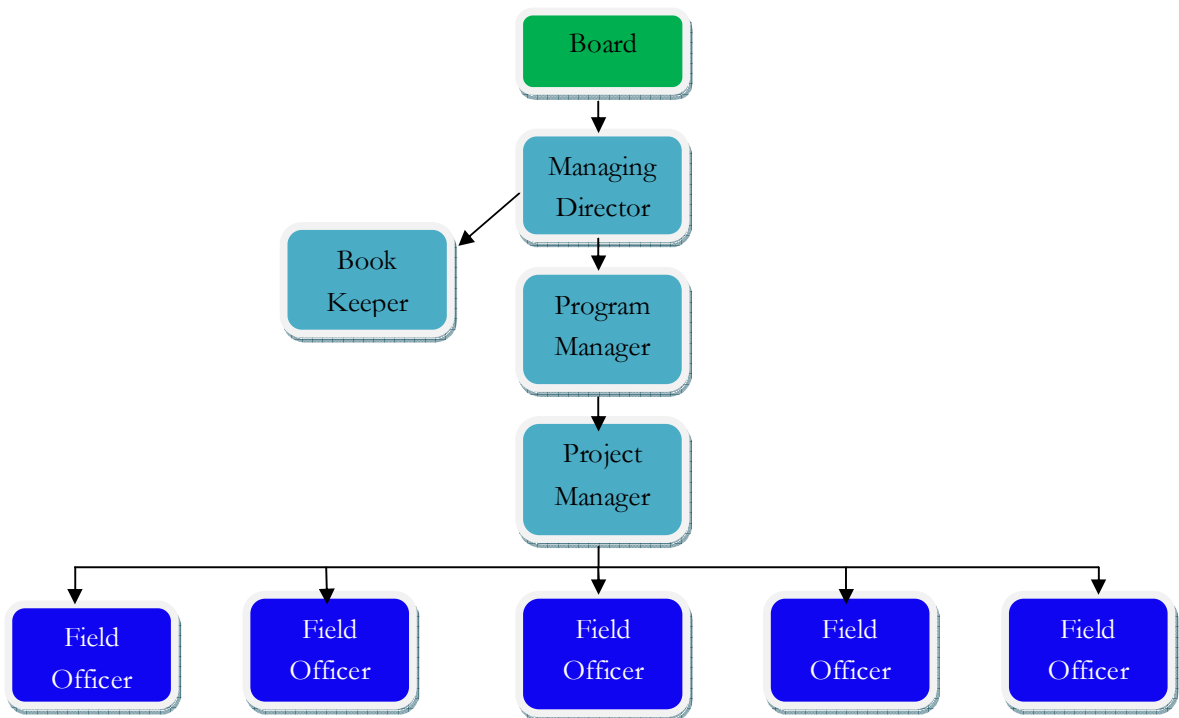
Rovers

Rovers are young adults aged 19-26yrs

VI. Management and Organization

The management team will manage the business on a day to day basis. The management team consists of the Managing Director, Program Manager and Project Manager also including the book keeper. We have created a succession plan for all staff. Each staff member in the management team is being trained up in the event a senior member of staff being incapacitated or lost for whatever reason. The Managing Director has 10years NGO experience, 6 years as Director of KTD196.

Organogram for Keep The Dream196



V11. Professional and Advisory Support

VII.1 BOARD OF TRUSTEES

Name	Gender	Function	Number of years in this structure	Experience and Expertise in other Boards
Fred Hoffman	M	Chairperson	5yrs	Principal 30 years
Patience Hlwangwane	F	Secretary	5yrs	Teacher 30 years
Debbie Kemp	F	Treasurer	5yrs	Bursar/ Administrator 35 years
Dorothy Zaaiman	F	Board Member	6months	Certified Accountant 10yrs. Treasurer on other Boards 5yrs
Elizabeth Mabuza	F	Staff Representative	5yrs	Teacher, NGO employee for 15yrs
Louise Batty	F	Director	5yrs	Nurse 35 years, NGO employee 11yrs, previous board member 3yrs
Timothy Nkuna	M	Board Member	6 months	Municipal manager 15yrs, previous board experience 5yrs

VII.2 Management advisory board

Position	Name	Qualifications	Labor
Managing Director	Louise Batty	Registered Nurse, RPN, Dip N, Dip HATC, Bach N, Masters of Primary Health Care, Leader Trainer, Commissioner Woodbadge	Professional
Programme Manager	Elizabeth Mabuza	Dip Teaching - High School, Leader Trainer, Commissioner Woodbadge.	Professional

Project Manager	Nkulu Mabuza	Bachelor Social Work, Adult Leader Trainer, Woodbadge	Professional
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VII.4 Accountant - Gracia Chartered Accountants and Auditors Inc.

810 Petrick Street
Faerie Glen
0043

VII.5 Insurance agent - Pretorium Trust

Ingersolweg Lynnwood Glen 0081 PO Box 35797 Menlo Park 0102
Telephone 012 361 5526 Email: pretorium@pretorium.co.za

VII.6 Banker - First National Bank Duiwelskloof

VII.7 Secretarial Services - Cuentas Accounting and Tax Services

Dorothy Zaaiman 24 King Edward Drive, Tzaneen 015 307 3054

V11.8 Mentors and key advisors - Fetola Legends Program - Old Mutual Mentorship program

V111. Budget

Farm Budget YR 1		Rands	Units	
Capital Cost				
Farm		2 000 000.00	1.00	2 000 000.00
Mortgage Transfer cost		99 845.00	1.00	99 845.00
Total		2 099 845.00	1.00	2 099 845.00
Monthly Costs				
Insurance including vehicles, public liability and structures		4 500.00	12	54 000.00
Electricity		2 500.00	12	30 000.00
Security		600.00	12	7 200.00
Ground staff		5 000.00	12	60 000.00
Total		12 600.00	12	151 200.00
Start up Costs for Camps				
Gas equipment for camp kitchen		5 000.00	1.00	5 000.00
Cool Room		50 000.00	1.00	50 000.00
Fire Equipment		5 000.00	1.00	5 000.00
Total		60 000.00	1.00	60 000.00

Farm Start up Costs - Not essential immediately				
Irrigation pipes		10 000.00	1.00	10 000.00
Trees R50 x 100		5 000.00	1.00	5 000.00
Tractor		500 000.00	1.00	500 000.00
Chipper		120 000.00	1.00	120 000.00
Grader		100 000.00	1.00	100 000.00
Mower		100 000.00	1.00	100 000.00
Spray back packs x2		2 000.00	1.00	2 000.00
Total		859 000.00	1.00	60 000.00
Monthly Farm Costs				
Increased Electricity Costs/annum		1 500.00	12.00	18 000.00
Labour		5 000.00	12.00	60 000.00
Insurance		1 500.00	12.00	18 000.00
Maintenance		500.00	12.00	6 000.00
Total		8 500.00	12.00	102 000.00
Cost with Camps				2 311 045.00
Cost with Camps and Farm				444 000.00
TOTAL YR 1 Costs				2 755 045.00
YR1 Profit				159 600.00
Nett Loss				2 595 445.00
Cost Recovery				159 600.00
Yr 2 Costs				253 200.00
Total				-93 600.00
Cost Recovery				659 600.00
Yr 3 Costs				253 200.00
Total				406 400.00
Cost Recovery				659 600.00
Yr 4 Costs				253 200.00
Total				406 400.00
Yr5 Costs				659 600.00
Cost Recovery				253 200.00
TOTAL				406 400.00
Total Profit after 5yrs of farming and cost recovery				1 125 600.00

Monthly Cost recovery		Rands	Units	
Charge donors office costs		5 000.00	12.00	60 000.00
Donor Security/garden staff		5 600.00	12.00	67 200.00
Donor Camp Venue costs		700.00	12.00	8 400.00
Donor electricity costs		1 000.00	12.00	12 000.00
Incorporate running costs in to camp costs for income generating camps		1 000.00	12.00	12 000.00
Total		13 300.00	12.00	159 600.00
Annual Returns				
R100,000 per hectare x 5 Hectares		500 000.00	1.00	500 000.00
Total		500 000.00		500 000.00
TOTAL		513 300.00		659 600.00

1X. Voice of the Child

I have made a lot of bad choices and decisions after leaving Scouts at aged 17. I did things that I wouldn't have done if I was still a scout. I decided to stop going to scouts early last year and since then life became hard for me in some ways. Scouts helped me get where I am today, if it weren't for 1st Shiluvane Scouts I wouldn't be in varsity. Scouts disciplined me, gave me focus and enabled me to have dreams. I then decided to enroll myself with the university that best offers law (LLB) University of Limpopo.

After quitting Scouts I lost focus, my mind was all over the place, I neglected my studies and I would stay in my room whenever I didn't feel like going to class. I didn't know why I was studying, I lost interest and just wanted to have fun. At least I managed to pass 8 out of 10 courses, it was not bad at all but I know I can do a lot better than that. I just needed to focus and I know that at Scouts that's where I'm going to get motivated, that's why I decided to go back.

Scouts is the best campus one can ever have. My mother is never around, her life is in Johannesburg, I have been growing up alone, I had no one to guide me but Scouts gave me all the guidance I needed. Scouts helped me make wiser decisions about my life. I even started drinking which was the most stupid move I have ever made, I would drink to get intoxicated because that was my way of having fun.

Intoxication lowers thinking and reasoning capacity, so I did crazy and stupid things due to intoxication and some of those things nearly cost me my life. I reached a point where I felt that life was just not worth living. I then decided to commit suicide by taking an overdose of pills. Fortunately I was hospitalized in time and decided to keep this a secret from my family.

Life was just hell for me last year but I brought this on myself. After all this I sat down and did some introspection. I realized that I got lost the moment I left Scouts and stopped living like a Scout. I finally decided to go back to Scouts and joined 1st Shiluvane Rover Crew. I'm doing much better than last year and this year, with the determination that I have, I'm going to bring out the best in me and I know that with the Scouts and Rovers in my life I will achieve anything I want to achieve. Scouts is definitely the way to go! Once a Scout always a Scout.

Nosiswe - A returned Rover



As a child I used to be very naughty. My life style was good as a child as I was also very open to other children. When I reached adolescence things began to change. I started isolating myself I found it hard to join with a group.

When I was in Grade 6 I started dating girls, I also used to be a part of gangsters at school but I wasn't always with them. We used to vandalize people at school. I also used to always carry a murder weapon with me at school. I used to threaten young ones. My parents didn't notice all this as I used to not show my bad behavior when I was at home, they kept on saying I was a good boy.

But now that I have joined scouts I'm no longer that kind of person I used to be. My behavior has changed to a good one. I am now used to joining with different groups and participating in different activities. Now that I am growing up I have learnt to be more responsible. I don't do those things that I did when I was younger. Scout has made the difference. Anonymous 18yrs.



Harry was introduced to Scouting through his aunt Emily Malatji, a Home Based Caregiver with Balwantwa Home Based Care Organization. Emily ran the scout group from 2004 until her death in Dec 2007, Harry then proceeded to take over the role of Scout Leader. In Jan 2008 at the tender age of 15yrs, his mother passed away leaving him to care for his 2 sisters and elderly grandmother. Why is this important? Because Harry continues to shine in all that he does and credits his success to the influence of scouts in his life. Harry has assisted all his Troop to gain their Pathfinder Advancement badge. He has done all of this for his Troop, plus succeeded at school plus cared for his Grandmother and siblings at home.

Harry now is studying to be a fitter and turner through Pretoria FET

"Being a man does not really mean being able to support your family by providing just food and

money but it also means being there to listen and spend time with your family."Lodwick 16yrs.

"I thought a man was successful if he provided food and school fees, now I know there is so much more to being a real father. I am pleased I came to this training, now I can be a better father than mine was"Nhlamulo 16yrs.



SCOUTING IS A LIFE CHANGER-at first when scouting was introduced to me, it was a very new and different thing. Times went by and I started to realize that it was a very important part of my life. Scouting not only gave me the space to expand and realize my abilities but it also molded my abilities and trained me on how to use them. With the help of all our Akela's (including Zabe and Kwara) scouting also open up my eyes to seeing the potential that I possess and how to go about unlocking it. The most important part about scouting is that it never concentrates on raising followers but on raising leaders that go out and be good leaders wherever they go, so joining scouts means joining a family of good leaders. The skills that are acquired through scouting always become handy in daily living so being a scout definitely brings change in one's life and how you can face everyday challenges. Scouting is definitely a life changer :-). Nhlanhla Khosa 1st Mavele Scout Troop.

Did you know Cubs are tomorrows scouts! If you are wondering what sort of leader you are, try being a Cub Instructor! You will quickly learn if you what it takes to be a leader! Being a cub instructor was the most rewarding job ever. Cubs are little children that meet once a week to learn, have fun and create friendship; the children are from the ages of 7-11 years. Children at this age are very hyperactive and demand a lot of attention from the instructor, that's when I discovered the passion that I have for children. It helped to see that children need to be heard that's all they want, they have a need to learn.

I was a very impatient person when it came to children because I failed to understand why they were so slow until I became one of the cub instructors and learnt that children have a lot of potential all they need is the proper guidance and someone to lean on and encourage them to do the best when it comes to the work that they do. Children have a thirst to learn; they are free spirited and have a lot of energy that they need to put into good use. When I was a cub instructor I found out that children are the future leaders and yet as adults we tend to limit their abilities and don't believe in them and that they can't make it.

The reason I chose to be a cub instructor is because a lot of children need guidance and mentorship, they need elders whom they can identify as role models and they can learn from. It's not just a job but it has to come with passion and the feeling of having to want to help a child. I would encourage the youth whether you are a scout or not to help change a child's life, to help build

a better South Africa by grooming the small children into being the future leaders. If we have a very strong foundation that is installed in children, if they are groomed and led to the right path then we'll have fought the struggle of having a better South Africa. It's not only for the children but as an individual it is fulfilling to know that you have played a role in changing a child's life and have given someone the chance to dream and to dream big. Lets unite and work together to build a better South Africa starting with our future leaders: OUR CHILDREN.

Nkulu Mabuza (one of the original 13 Scouts from 2003 now a Rover)

As a child I used to be very naughty. My life style was good as a child as I was also very open to other children. When I reached adolescence things began to change. I started isolating myself I found it hard to join with a group. When I was in Grade 6 I started dating girls. I also used to be a part of gangsters at school but I went always with them. We used to vandalize people at school. I also used to always carry a murder weapon with me at school. I used to threaten young ones. My parents didn't notice all this as I used to not show my bad behavior when I was at home, they kept on saying I was a good boy. But now that I have joined scouts I'm no longer that kind of person I used to be. My behavior has changed to a good one. I am now used to joining with different groups and participating in different activities. Now that I am growing up I have learnt to be more responsible. I don't do those things that I did when I was younger. Scouts has made the difference. A Scout who is 18yrs