

Dear Parents, Family Members, Residents, Day Workers, Staff Members, and Guests,  
We welcome you all and thank you for attending.

I especially welcome all our board members.

Viv Nightingale-Chairman  
Michael Matthews-Financial Director-Parent  
Jonathan Ballett-Parent  
Ephraim Lukoto-Parent  
Philemon Komane-Parent-Soweto Community  
Travis Green-Family Member-Lawyer in Corporate sector.  
Nixon Kariithi-brother-in-law to George Mulinge  
Mike Miles-Labour Consultant  
Elmarie Lahoud-Vice Chairman-Principal of Casa do Sol School

Looking back on the year under review - **April 2012 till March 2013**, I can best sum it up as a challenging one.

Although we celebrated the 20th anniversary of the workshop, we found ourselves without the Calibre Plastics work for the first time in twenty years. This dealt a massive blow to the morale of all of us, staff members, and day workers. Assembling the tap connectors has served as a constant source of stimulation to everyone, as it was work that was achievable to all, and served to generate a sense of self-worth for our people, as they were servicing such an important work contract, in such high volumes.

Other smaller contract work continued:  
Folding of scarves - African Sales  
Packing of joining biscuits - Vermont Sales  
Labeling of medicine bottles - Plastpro Scientific  
Lab coats - Labchem  
Gift presentation baskets for Kia Motors  
Mailing - Nedbank and Davies Diagnostics

Although the other smaller contracts continued, the huge void of the loss of the Calibre work was sorely felt, and Sina and the workshop care staff have been tirelessly finding other ways of keeping everyone occupied, while we searched for new contracts. One of the big lessons that we have learnt during this time, is that we can't have our eggs in one basket when it comes to the contract work, and new work had to be sourced urgently.

**Looking forward:**

In recent months we have been successful in sourcing new work from African Sales with the assembly of sample boxes, and hope that this will be on-going.

We have also been supported by Premiere foods - packaging of containers, plastic cups and various other items.

New work from Power-tech Transformers is waiting in the wings, while agreements are being entered into.

Last Monday there were great cheers of celebration when the Calibre truck arrived to deliver some taps. This resulted from constant begging from our side. We hope that this will be the beginning of the new.

The contract sales for the financial year to date, April 2012 to March 2013, amounts to R 286 687.72, which reflects a deficit of R 13 313.00 against the budgeted amount of R 300 000.00.

The budget for the contract sales has been adjusted from R 25 000.00 per month for the previous financial year to R 15 000 per month for the current financial year due to the loss of the Calibre work.

#### **Contract Sales April 2012 - March 2013**

African Sales Company	26 205.90
Calibre Plastics (Pty) Ltd	125 302.02
Davies Diagnostics	682.50
Hyundai Motors	8 750.00
Kia Motors Sandton	76 600.00
Labchem	13 260.00
Nedbank Ltd	4 600.00
Plastpro Scientific (Pty) Ltd	27 765.00
Vermont Sales	3 522.40
<b>GRAND TOTAL</b>	<b>R 286 687.82</b>

#### **Other activities take place with:**

**Kerrie Austin, Physiotherapist** - Tuesdays and Thursdays

**Marian Hollander, Social Worker** - Monday mornings.

**Kobie Botma, Nursing Sister** - Thursday mornings.

#### **Community**

Thank you to the St. Stithians boys who continue to visit each Thursday to do their community outreach.

#### **Special Days**

Easter Party - Blue Hills

Mandela Day - Gemco and Dura-Dent

Spring Party - Sponsored by Belfreight

Fun day at Cluny Farm - Sponsored by the Department of Social Development and the Department of Sports and Recreation

Christmas Party - Lions Club - Midrand

Valentine's Day - Sponsored by OWENKESSEL - Painting of mural.

#### **Improvements to the workshop**

- **Air-conditioning units**

During the month of June we were very fortunate to receive a very generous donation from Emily and Nixon Kariithi (*George Mulinge's sister and brother-in-law*) of the installation of three wonderfully powerful air-conditioning units at our Linden workshops.

- **Siemens** - donation of office furniture
- **Johan van Staden** Midrand Lions Club - the from Siemens, has made up height adjustable tables and has fitted some of the desks into the main workshop.
- **Noel Schultz and Jacques Marais** for collecting our Woolworths food donations every Monday and Thursday.
- To those who volunteered their time to assist with the contract work during our very busy times, we say an enormous "Thank You!"
- To **Eric Taylor and Jacques Marais** for his on-going help with maintenance of the workshop
- **Biddy Davis** for supplying us with bows and ribbons for our Kia gift presentation contract work.
- **Family Members** - help with work contracts

### **Blue Hills Residence**

At our Blue Hills Residence the challenges were mainly due to staff changes. In a full time residential care facility, it is always challenging to find a good balance of staff members, and at one point we seriously considered outsourcing our care and catering staff, as so many similar organisations have done. This relieves a lot of pressure on management, but at the same time can result in care staff who have no previous experience with our special needs, being placed in our centre to work with our people. This can lead to many problems, and much disharmony.

It was therefore decided to continue with our policy of employing young unemployed people from the community who are willing to learn and receive In-Service training.

In the middle of last year four new staff members were appointed.

Despite these staff changes and many challenges, the work continues in a professional way, and the residence provides a happy and caring environment for our people.

### **OUTINGS**

**Cresset House** - Rainbow party at Cresset House on Human Rights Day.

**Cluny Farm** - Valentine's Day Party

**Tania Retief** - Tea and cake at Blue Hills for Mandela Day

**Donald Weir-Hartebeespoortdam Outing**

Donald is a good friend of Novalis and regularly treats everyone to something special.

**Glenda Rodd-Outings**

We thank Glenda for sponsoring these outings for everyone.

Barnyard Theatre

Planetarium

Montana Music Festival

Rand Show

**Pastor Mokoena-House of Impact Foundation** -outing and day of pampering

### **SPORTS DAY AT NOVALIS**

We are thrilled to have our own sports facility, and enjoyed hosting a sporting event under the banner of Special Olympics. Other centres participating on the day were Logwood Village, Bona Lesedi, and Forest Farm.

**Special Olympics- Coaching**

The residents and staff received coaching in various sports. Audrey - Bona Lesedi

### **Improvements to the Property**

The year under review saw the completion of the wetland park, which has created a recreational park and picnic area, and various art features to enjoy along the walks. This project was funded by lottery under the Arts and Culture Sector.

### **Beach Volley Ball Court**

With funding from Lottery, under the Sports and Recreation Sector, a Beach Volley Ball Court was built, and was officially opened on "Spring Day". We thank Johan van Staden for the fantastic result that he achieved with the court. Johan did the work at cost.

### **Main House**

We thank **Sue and Mark Knocker** for their contribution and effort with the refurbishment the Main House - painting, flooring and decorating.

### **Future Developments**

The re-zoning from agricultural to "special residential" was delayed due to the fact that a wetland report was needed to formally demarcate the area restricted for development. This has now been done, and we are waiting for the application to be approved.

This re-zoning will allow for 100 people living and working on the property. The existing infrastructure is already too small for the amount of people presently being accommodated, and for the amount of catering that has to be done. Future developments will include a communal dining room, central kitchen and recreational area.

We have met with architects to discuss the concept for the future development. The first phase of the expansion and development will be to build a workshop which will accommodate 100 people.

In the meantime a new house is being prepared, by using the existing workshop which is being re-furbished to create additional accommodation. This will serve to accommodate those who are on the waiting list. It has become necessary for a "special care unit" to be established for frail residents and for those who need high time monitoring.

Financial sustainability is vital, and increasing our capacity is one way to secure the project into the future. The additional income generated will allow us to strengthening our staff structure, and to maintain the existing buildings.

Much work though remains to be done, and we look forward to the challenges of the future.

## **FUNDING**

### **Donations**

**Donations received April 2012 to March 2013 - R 564 320.00**

Lottery - Arts and Culture	R 181 000.00
Lottery - Charities -2011	R 250 000.00
Pim Goldby Charitable Trust	R 50 000.00
Marnox Media	R 27 000.00

Belfreight	R 22 500.00
Hamish and Lorna Riddet	R 6 582.00
Casual Day	R 6 438.00
Fuchs Foundation	R 5 000.00
Jonathan Ballett 60th	R 3 300.00
Mike and Glenda Rodd - Outings	R 3 000.00
Denis Egan	R 1 800.00
St Thomas Church	R 1 500.00
Joan Woods	R 900.00
Christmas Cake Raffle -Marion Rodd	R 3 880.00
Other King David School Di Panas Book Club The Walking Ladies Logos Book Club	R 1 420.00

**Fund Raising- April 2012 to March 2013 R 9510.00**

My Village -	R 4 523.17
Jackets -	R 3 600.00 - Purpose bound for outings
Jumble -	R 1 086.50
Key rings -	R 300.00

**Department of Social Development - R 551 548.00**

In 2011 we received our first government funding through the Department of Social Development, which has given some security to the sustainability of the organisation as until then we were relying on Lottery funding for survival.

**Workshop - R 8 000.00 2012/2013 to R 12 900.00 2013/2014**

**Residence - R 37 029.00 2012/2013 to R 39 052.00 2013/2014**

**Lottery Funding**

We can no longer expect the same funding as before from Lottery as legislation has been passed that 56% of Lottery funding under the Charities Sector must be allocated to rural projects. Many previously funded organisations are in dire straits as the funding has been cut back radically and furthermore there has been no call for applications yet this year.

Applications are being made under the Arts and Culture and Sports and Recreation Sectors to try and secure funding for further projects that way.

**Lottery- Charities**

An application for funding was submitted on the 11<sup>th</sup> December 2012.

**REQUESTED AMOUNT - R 997 154.24**

**Running costs**

Personnel Salaries: R 450 000.00

Security Costs: R 100 000.00

Electricity Costs: R 50 000.00

**Capital expenditure**

Generator: R 157 320.00

Industrial Kitchen Equipment: R 239 834.34

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**Arts and Culture -**

**Application April 2011**

An application was handed in to the lottery office on 29<sup>th</sup> April 11 Arts and Culture Sector for an Amphitheatre at Blue Hills - **REQUESTED AMOUNT - R 991 000.00.**

This application has being approved, and the first tranche has been received.

**Sports and Recreation -**

An Application for funding for the Cycling Track and Walking path was submitted on the 2<sup>nd</sup> November 2012. **REQUESTED AMOUNT - R 490 992.63**

**POST BALANCE SHEET**

**Donations**

**Donations received April 2013 to 7<sup>th</sup> September 2013 - R 613 200.89**

Lottery - Arts and Culture	R 594 745.20
Belfreight	R 2 500.00
Hamish and Lorna Riddet	R 3 456.00
Nicarela Charity	R 5 000.00
St Columbas Congregation	R 560.00
Travis Green - 40th	R 4 580.00
Gerard Nolan	R 500.00

Casual Day	R 1 859.69
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### Special Days - Mandela Day

- **Goof Swimming School**
- **Gemco and Dura-Dent.**
- **Simon Myambo-Visit to Blue Hills - Staff Mentoring**

### Staff Training

#### Driving lessons

### Swimming Training

These training sessions are being provided by Goof Swimming School as their community outreach project.

### Other donations and services

#### **OUR SPECIAL THANKS TO:**

- **Wetland Consulting Services - Shavaughan Davis - Wetland Report**
- **Auto Body Specialists Midrand Mike Muller - Pool Table at Linden Workshop**
- **Keketso Ramashau -Fridge and clothing**
- **Jacques and Dalene Marais - Furniture Blue Hills**
- **Alex Panas - Furniture - Blue Hills**
- **Stuart Atkins- Gas Stove**
- **Rose Mansfield - Furniture and various household items**
- **Calvary Church - A volunteer group from the Calvary Methodist Church visits our residence on the first Wednesday of every month. Our residents attend the church services at Calvary and enjoy the visits from this community very much.**
- **Dynamic Fire Solutions - Coenie Barkhuizen and his team have taken Novalis House under their wing and will be assisting with all our fire safety requirements.**
- **Jalite - have installed the required photo luminescent evacuation signage to the value of R 24 000, in all the buildings.**
- **Torga Optical - Eye Tests**
- **Four residents and a staff member have had their eyes tested and were provided with new glasses as a donation. They have offered their services when needed for both residents and staff.**
- **Woolworths-Crowthorne - Weekly food donations - Blue Hills Residence**
- **Woolworths-Verde Risidale - Twice weekly food donations - Linden Workshop**
- **Carlswald Super Spar - Super Spar Carlswald for the fresh bread that is regularly donated and delivered by Joan and Bill Watton**
- **Midrand Lions Club -Food Collections**
- **Christmas Party**
- **Vorna Valley Spar -Heritage Day Braai - Donation**
- **Rahim Rasool from Nkunzi Milkyway Dairy -Ayershire Milk donated regularly to Blue Hills.**
- **Peter Bond -Drawings and advice on Fire Escape, Volley Ball Court and Flood Plan.**
- **ADT Guarding - Reduction of guarding fee increases.**

- **Owenkessel** - Website maintenance and branding
- **BCC Signs** for our signage
- **Sangotech**-Software
- **Luyanda - Volunteer** - Regular visits to Blue Hills to do activities with the residents on weekends.
- **Inge Arthur** - Monthly music sessions
- **Amanda Roodt** - for your help with various financial matters that have had to be seen to during the year.

## **THANKS**

Although it is very important to have suitable and comfortable structures to live and work in, the most important and vital of our resources are those who provide the day to day care for our people. It is them who ensure that the smiles remain as broad as ever, and at Novalis House I am proud to say that despite facing huge challenges, our people remain happy and enjoy a quality of life that many people living outside of a care environment do not.

So often I hear from our visitors to our centres how astonished they are at how happy the people are and that they are a shining example to them of how to look beyond their challenges to be able to still enjoy life to the full .

I therefore would like to commend and thank all our staff members for the genuine love and care, and commitment they provide to our beneficiaries.

To Sina: This has been a challenging year for you at the workshop, and you have had to deal with many difficult days , finding activities to keep everyone busy, and keeping the morale positive.

Thank you for your diligent commitment to finding new contracts. The results are now paying off.

I thank all our staff at Linden Workshop for supporting Sina during this trying time.

Your work continues in the professional way we have become accustomed to and please know how much we appreciate all the enthusiasm and dedication that is shown in your work.

We thank the Blue Hills team, Linky and Thato who oversee the running of the residence. We congratulate the Blue Hills staff for their development in the past year and we hope that they will continue to grow in this field of work. We thank them all for their hard work and dedication to our people.

We thank our two drivers David and Rocky for safely transporting our people to work and back and for your constant attention to our vehicles.

### **Day workers and Blue Hills residents**

To all our day workers, well done! As always you have made us very proud of your hard work.

Without you none of this would exist! Thank you all for your very hard work at Linden and for giving Sina and the staff your diligent support. Some of our residents have been working on the property at Blue Hills doing gardening, cleaning and recycling.

Household chores have also been part of the routine and we thank you all for your hard work and the support you have given to our staff at Blue Hills. We hope that you have enjoyed the past year. We are extremely proud of you all.

### **To all our parents and family members**

We thank all our parents and friends of Novalis for your continued support for our work and also for supporting the fund raising drives that have taken place. Thanks you also to everyone



who donated items that have been on our wish list at both facilities. Please know how much we appreciate it all!

To the Board members who have served the organization during this year, we say a very sincere thank you for their generous involvement in our work and for the time that they have committed to our cause.

I want to say a sincere thank you to each of you for giving your time so generously and your involvement in the many projects and valuable support and guidance.

As we move into the future, and this exciting phase in the development of the organization, there is an enormous amount of work to be done, and we look forward to your continued support in this process.

It is thanks to the enthusiasm, hard work and incredible support through the years that we have managed to achieve so much, and we sincerely thank everyone who has contributed to the inception and growth of this establishment.

Thank you to Sina and her team for preparations today's meeting.

Thank you to everyone who supplied eats for today's meeting and I invite you all to join us for tea after the meeting.

Mary Owen

General Manager

Novalis House Incorporated