

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 who are with us today. For our new families I would like to introduce you to the board members.

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

The year under review - April 2011 till March 2012.

NOVALIS ENTERPRISES - 20 YEARS OLD!

Sometime earlier this year, Sina casually mentioned to me that it was 20 years ago that the workshop was started. I had been unaware of this and it made me realise that as we go along with our daily work, with our noses to the ground, we sometimes lose sight of the progress that has been made along the way, and it made me sit down and reflect on the past years, and the step by step progress that the organisation has made.

Some of our families are new, and I thought today might be a good opportunity to share the history of how we came to be where we are at today. Even for those of us who were part of this history, it is sometimes good to look back and reflect.

This workshop essentially grew out of Casa do Sol School when the children reaching school leaving age had nowhere to go, and Joy Tandy, then principal, asked Sina, who started working as an assistant at the school in 1980, to begin a workshop activity in one of the classrooms at the College section. Sina recalls starting with a group of 10 people from the "Bridging Class", assembling tap connectors in a classroom in the new St Georges House.

In 1994, the house across the road from the school, No 80 1st Avenue, Linden, was bought by Casa do Sol Association, with the help of a corporate donor, and the group which had grown to 14 day workers, moved there to continue with the workshop project.

By 1996 the South Road property had been bought and rebuilt to what it is today. It was officially opened by Mr. Cyril Ramaphosa on the 26th February 1997.

An the same time the first group home was established at No 80, for ten people who needed residential care, with a housemother and an assistant.

Sina continued to manage the workshop, with the help and support of JoyTandy, who worked on a voluntary basis until 2003, when a general manager was appointed, and Joy retired to Grahamstown.

At the same time that the workshop and the group home at No 80 were becoming established, the Blue Hills property was offered to the Association, to develop a residential facility.

The property, purpose bound for the care of intellectually disabled people, had been bought in 1976 by Freddie and Susannah Dorflinger, with the help of an interest free loan from Anglo American, which at some point in time had been written off.

Freddie and Susannah had run a home for children with intellectual disabilities for many years, but as they got older they were no longer able to carry on with the work.

As a process of amalgamation the workshop became incorporated under the Section 21 Company of Novalis House, and became known as Novalis Enterprises.

After the incorporation, a group of parents and board members looked at the possibility of establishing a village, building cluster units and a sound infrastructure. Over time though it became clear that the amount of money that needed to be raised was beyond reach, and so the property remained unused and had become run down and neglected.

A decision had to be taken to, either, sell the property and donate the money to an already established organisation in the same field, or to start up with the existing buildings and see if it could work.

In 2003 a "Bosberaad" was held with the members of Novalis, and a decision was taken to go with the latter. In January 2004 the board officially approved this decision and the go ahead was given. With the help of R500 000.00 from lottery, which Joy had raised for this purpose, the security was installed and the Main House was cleaned up and made habitable.

On the 1st April 2004 the residence officially opened with 6 residents, a housemother and two support staff.

A week before the opening we still did not have any furniture, and the only option was to use some lottery funding to buy what was necessary, but miraculously, I received a call from the family of Roland Karakashian, who had many years before served on the board of the old Novalis, but had died tragically in a robbery on his farm in the Magaliesburg two years before. His daughter told me that his estate had just been wound up and they were moving his furniture out and had nowhere for it to go. She asked if I would mind if they brought it to Blue Hills? At the same time a friend of mine sold a holiday home, and had no use for the crockery, cutlery and various other kitchen items. The miracles were happening all around us and everything fell into place.

In 2005 a decision was taken to sell No 80, and to amalgamate the residential activities onto the Blue Hills property. The proceeds of the sale of the property remains in the investment account.

In 2007 an application was made to the Lottery for staff funding for four new positions which were needed to strengthen the staffing structure which was severely under resourced. This was approved and paid out in 2009. Further funding for staff continued in 2011 and 2012.

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. 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.

The Blue Hills Residence is now in it's ninth year, and only in quiet reflection can we see the progress that has been made along the way. Our residence has grown to accommodate 26 people, and currently we have a waiting list, and calls coming in almost daily asking for residential care for loved ones.

Through the years the property has steadily been upgraded. Last year, the three acre wetland area, which had been inaccessible, was transformed into a recreational park, with walkways, a picnic and meeting area, and various art features to enjoy along the walks. This project was funded by lottery under the Arts and Culture Sector. Further funding under the Sports and Recreation Sector was received for a Beach Volley Ball Court that has been built, and was officially opened on "Spring Day". Thanks to Lottery funding we have acquired three buses since 2005, and all our vehicles have been beautifully branded and are well noticed on the roads.

Much work though remains to be done, and we look forward to the challenges of the future. The maintenance of the existing buildings, the steady upgrading the property and adding new facilities remains a priority.

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.

Future Developments

The existing infrastructure has been used for the past eight years to reach the stage that we are in now. The communal rooms in the Main House are too small for the amount of people now, and for the amount of catering that has to be done.

The planning to expand is in progress. An application for re-zoning to "special residential" and to increase the coverage from 8% to 16% is with council.

We have met with architects to discuss the concept for the future development.

The first phase of the expansion and development should include a workshop, additional accommodation and communal area which is big enough to accommodate a large group comfortably, which will alleviate some of the problems around overcrowding. It has also become necessary for a "special care unit" to be established for frail residents and for those who need night time monitoring.

Financial sustainability is vital, and increasing our capacity is one way to secure the project into the future.

We also rely heavily on the workshop for financial sustainability, and in the year under review the amount of income from the contract sales have been a phenomenal achievement.

Workshop Sales

The sales have increased from R 264 405.00 in the previous financial year to R381 622.00, an increase of R117 217.00. We sincerely thank all the companies that have supported us!

Contract Sales for the year April 2011 - March 2012

African Sales Company - Folding and packaging of scarves and sarongs	71 853.80
Calibre Plastics (Pty) Ltd - Assembly of garden sprays	193 935.97
Davies Diagnostics (Pty) Ltd - Mailing	1445.50
Kia Motors Sandton - Assembly of gift presentation baskets	78 400.00
Mc Carthy - Assembly of Gifts	3 000.00
Motor Merchandise -	12 900.00
Nedbank Ltd - Mailing	3 115.50
Plastpro Scientific (Pty) Ltd - Labeling of Medicine Bottles	6 875.00
Ride Magazine - Mailing	2 732.40
Vermont Sales - Packaging	2 834.30
OwenKessel - Myprodol Easter Gifts	4 500.00
GRAND TOTAL	R 381 592.47

This report clearly reflects the amount of work being done for Calibre Plastics, which has supported our workshop since inception. Today we are at risk of losing this contract as the company is based in Germany and we have been warned that there is a strong possibility that the work is going to be assembled there in future. A letter of appeal to re-consider has been sent to their head office.

Losing the Calibre work will not only result in a huge loss of income, but also in a loss of therapeutic opportunities for our people.

We therefore urge everyone to please keep looking out for any work that we can do. There is nothing more soul destroying than to have no work for our people.

We thank you Sina, for your continued love and passion for this work and for your dedication to our beneficiaries. You excel in what you do, and it reflects in the success of this workshop. I thank all the staff at Linden Workshop, and I congratulate you on what you have achieved in the past financial year and the months already past in the new one.

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.

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

Other services continue at the workshop

Social Worker

Thank you Marian Hollander, who provides psycho-social support services on a weekly basis.

Physiotherapist

Thank you to Kerrie Austin for your programs that are being run on Tuesdays and Thursdays.

Nursing Sister

Thank you to Kobie Botma for your weekly consultations on Thursday mornings.

Community

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

Improvements to the workshop

We saw the completion of the painting and the new brick paving. We thank the NLDTF (Lottery), the Haggart Trust and Plascon Paints for making this possible.

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. We all truly appreciate the lovely warm conditions we now work in.

Blue Hills Residence

Although there have been some staff changes in recent months, the work continues in a professional way, and the residence provides a happy and caring environment for our people. We thank the Blue Hills team, Linky and Thato who oversee the running of the residence. We have eight care staff working on shifts, two gardeners and our cook who report to the senior care workers. We thank them all for their hard work and dedication to our people. We also thank David for his care in driving our people to work and back and for his ongoing support on weekends to take them to church and to various outings.

Outings and Special Days

Christmas Party - December 2011

Despite the rain everyone enjoyed the day immensely, and those parents who attended, thoroughly enjoyed the walk through the Wetland Park.

Easter Party at Blue Hills

The residents and day workers had a fun day together at the Blue Hills Residence, playing games and enjoying a braai with together.

Outing to Cresset House

Rainbow party at Cresset House on Human Rights Day.

Cluny Farm

Valentine's Day Party

Mandela Day - 67 minutes

The management and staff of Gemco and Dura-Dent provided lunch and entertainment for everyone at the workshop.

Tania Retief

Tea and cake at Blue Hills for Mandela Day

Donald Weir

Hartebeespoortdam Outing

Glenda Rodd - We thank Glenda for sponsoring the following outings for everyone.

Barnyard Theatre

Planetarium

Montana Music Festival

Rand Show

Spring Day Festival - The management and staff of Belfreight provided a most enjoyable day for the residents and staff on the 1st September.

The highlights being a candy floss machine, disco, and dancing tuition.

Staff Training

Careworker Training Course & Leadership and Communications Course

Some of the care staff from Blue Hills took part in a training course run by Forest Town School.

Fire/Evacuation Drills and Training at Blue Hills

On the 8th March all the Blue Hills residents and staff practised our evacuation drills under the guidance of Wim Booyens and Marelize Meintjes of EX-FIRE SERVICES.

Networking and Outreach

Our relationship with the community at Olievenhoutbos and the Mooiplaas settlement continues. Novalis House has undertaken to support their projects in whichever way we can. We have been able to give them excess food donations, clothing and blankets for which they have been immensely grateful.

Special Olympics- Coaching

The residents will be receiving coaching in various sports. Audrey who is coaching at Bona Lesedi has offered to assist us with this. She will also be arranging a sporting event to be held at Blue Hills, and other centres will be invited to participate.

Donations

Donations received April 2011 to March 2012

Lottery - Sports Sector	R 65 495.00
Lottery - Charities -2009	R 855 562.00
PGA - Tour Players	R 62 807.50
Sandy Scott	R 3 000.00
Clare Matthews	R 3 000.00
GAYE-Hamish Riddet	R 1 536.00
Hamish and Lorna Riddet	R 5 694.00
Denis Egan	R 1 800.00
Gerard Nolan	R 2 080.00
Mike and Glenda Rodd - Outings	R 4 000.00
St Thomas Church	R 1 000.00
R.B. Hagart Trust	R 100 000.00
Marnox Media	R 20 000.00
Fuchs Foundation	R 5 000.00
Ramashau Family	R 226.50

Donations

Donations received April 2012 to August 2012

Lottery - Charities -2011	R 250 000.00
Hamish and Lorna Riddet	R 2 715.00
Denis Egan	R 1 000.00
Mike and Glenda Rodd - Outings	R 3 000.00
Belfreight	R 12 500.00

Lottery Funding

Charities Sector

Funding in response to the application made in December 2009 - R855 562.00

Further funding for staff salaries - R 331 500.00

Security Costs - R 100 000.00

Vehicle - New 17 seater bus - R 335 950.00

Painting of workshop - R 62 866.00

Mower/Brushcutter - R 25 246.00.00

Charities

The application for March 2011 application. - Amount applied for: R994 825.00

Staff funding

Pathways and lighting

Industrial kitchen

Security costs

Solar heating - Blue Hills

This application has been adjudicated. Funding received R250 000.00.

R 200 000.00 for staff funding.

R 50 000.00 for security costs.

Arts and Culture - Application January 2010

Wetland Project - R 905 000.00

Application April 2011

A further application was handed in to the lottery office on 29th April 11 Arts and Culture Sector for an Amphitheatre at Blue Hills - R 991 000.00.

This application is still being adjudicated.

Sports and Recreation - Application September 2010

Funding of R65 495.00 for the Volley Ball Court approved and paid out.

FUNDING FROM THE DEPARTMENT OF SOCIAL DEVELOPMENT

Workshop - R 8 000.00 per month

Residence - R 37 029.00 per month

With this funding comes an enormous amount of reporting.

Monthly statistical reports, quarterly reports, six monthly reports and annual business plans

We thank Andy, who resigned last month, for her good work in submission of the monthly and quarterly reports, and welcome Lorna to this new role.

We sincerely thank all our donors for their support and pledges during this past year. Without their assistance and support we would not survive.

Fund Raising-

Casual Day - September 2011 R 8 785.90

My Village - R 3 490.87

Christmas Cake Raffle

Once again we say a special thank you to Marian Rodd, who baked the beautiful Christmas Cake that was raffled at the end of last year, raising a total of R4 830.00. We thank you all for the very generous support for this annual fund raiser!

Other donations and services

OUR SPECIAL THANKS TO:

- **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 **Emily & Nixon** for generously sponsoring Zama for several months to assist Sina in the workshop.
- To **Eric Taylor** for his on-going help with maintenance of the workshop
- We thank **Sue and Mark Knocker** for their contribution and effort with the refurbishment of the Main House - painting, flooring and decorating.
- **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.
- **Johan van Staden** - has built the Beach Volley Ball Court at cost
- **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
- **Midrand Lions Club** - Food Collections
- Midrand Lions club - on-going support and delivery of bread from Super Spar Carlswald 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
- **SASSA Midrand**
- **Biddy Davis** for supplying us with bows and ribbons for our Kia gift presentation contract work.
- **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.

Day workers and Blue Hills residents

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.

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

