

**JOY BRINGERS (ABALETH' INJABULO) CORRECTIONAL
SERVICES CENTRE (PRISON) PROJECT
PROPOSAL**

BY

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1. Introduction and background

South Africa like other countries in the World has offenders that are imprisoned. These offenders have different stories why they are there. Some think that the justice system let them down, some believe friends or family let them down, some believe they are innocent while some know that they deserve to be there. The problem however is that many of them have bitterness and anger that makes them misbehave while they are in the Correctional Service Centres (CSC). Others have lost hope, are emotionally disturbed, lack confidence and therefore they live lives of “I do not care what I do” which affects other inmates and in so making the work of the Officials difficult.

The government has developed programmes to help the inmates but these programmes are not enough to transform the inmates due to limited resources.

At present there are 240 Correctional Service Centres in South Africa with about 190,000 inmates. These Correctional Service Centres are divided into minimum, medium and maximum Service Centres depending on the offences. The Correctional Service Centres Facilities were designed to accommodate not more than 120,000 so that one of the big problems the government faces is the issue of overcrowding. Due to overcrowding, there is a problem of “Delivery of programmes relating to correcting of offending behaviour and development of offenders” according to government.

Joy Bringers therefore intends to compliment the government efforts in the transformation, rehabilitation and reintegration of offenders in Gauteng Province.

Gauteng has 24 Correctional Services Centres and some of these centres have male, female and juvenile offenders in different sections. Few have male offenders only. Joy Bringers is interested in all these three categories of offenders.

It is a fact that there are inmates that are in for life while others will be released when they served their sentences. There are other inmates who learn worse

behaviour while in prison and they plan to do worse things when they are released. About 85¹ per cent of the inmates that are released return to prison after a short while because they were not able to reintegrate themselves in the community and therefore they ended up committing another crime.

Joy Bringers having studied what was happening decided to start a project with the Correctional Centres in Johannesburg. They took three of their courses called “Anger Management” “Emotional Wellness” and “Character Training School” and presented these to the inmates with the intention to see them transformed. The Officials wanted to have the difficult inmates trained first to see if these courses could have any impact to them. The results were exceptionally good and the demand for these courses therefore increased.

Using a pilot project, Joy Bringers has to date trained 180 female inmates, 2,250 male inmates and 200 officials in Anger Management and Emotional Wellness. They have also trained 300 Juveniles in various aspects of their emotional and spiritual needs. So far the impact has been exceptional in that more than 90 per cent of the inmates that were trained never returned to the correctional service centres again. All these trained inmates were from 3 Correctional Service Centres (Sun City, Krugersdorp and Leeuwkop) and the demand for these courses has increased not only within these Correctional Service Centres but also in other centres whose officials have heard of what Joy Bringers is doing.

Having seen the success of this pilot phase of the project, Joy Bringers has decided to expand this project. It is not possible to do it with the meagre resources they raise hence a decision was made to develop this proposal to seek funding for the expansion. This proposal with a request of R11,400,000 (R5,127,000 in the first year and the R6,273,000 in the second year) therefore is presented to you for your consideration.

¹ Hope Academy South Africa 2008.

2. Overall Objective

The overall objective of this proposal is to “Contribute to the transformation, rehabilitation and reintegration of 13,910 Offenders and Officials in 5 big Correctional Services Centres in Gauteng {Sun City (Johanneburg), Krugersdorp, Leeuwkop, Pretoria and Boksburg} over the next two years so that they can find peace, passion and purpose in life”.

3. Specific Objectives

The specific objectives are as follows:

1. Train 1390 Male Offenders, 600 Female Offenders, 650 Juveniles and 415 Officials from Sun City Correctional Service Centre in Anger Management, Emotional Wellness and identify some to attend the Character Training School.
2. Train 1390 Male Offenders, 600 Female Offenders, 650 Juveniles and 415 Officials from Pretoria Correctional Service Centre in Anger Management, Emotional Wellness and let some attend the Character Training School.
3. Train 1390 Male Offenders, 600 Female Offenders, 650 Juveniles and 415 Officials from Borksburg Correctional Service Centre in Anger Management, Emotional Wellness and let some attend Character Training School
4. Train 1415 Male Offenders, 650 Juveniles and 340 Officials from Leeuwkop Correctional Service Centre in Anger Management, Emotional Wellness and let some attend Character Training School.
5. Train 1350 Male Offenders, 650 Juveniles and 340 Officials from Krugersdorp Correctional Service Centre in Anger Management, Emotional Wellness and let some attend the Character Training School Course.
6. Conduct community training (240 Families, 200 Nurses, 800 School Children and 90 Teachers) using the two courses of Anger Management and Emotional Wellness to prepare them for offenders reintegration
7. Conduct 5 Corporate Training Sessions of 300 staff in Anger Management and Emotional Wellness and challenge them to get involved in the transformation, rehabilitation and reintegration of offenders.

8. Market Joy Bringers to Government, Corporate, Business, Civil Society and the Public so that its activities can be funded and supported.
9. Develop Joy Bringers capacity to handle growth in activities effectively and efficiently
10. Gather strategic information and data critical for the transformation, rehabilitation and reintegration of offenders which can be shared with Senior Government Officials to influence policy.

4. Implementation Plan for each of the objectives

Objective 1. Train 1390 Male Offenders, 600 Female Offenders, 650 Juveniles and 415 Officials at Sun City CSC.

- a) Discuss the project plan with Senior Management of the Correctional Service Centre, Quality Assurance Committee and the Spiritual care Department.
- b) Send a letter to get permission to conduct all planned training with offenders and officials for the two years
- c) Plan each training with the point person of the Correctional Service Centre to ensure that courses are scheduled at a time that suits them
- d) Finalize and chose facilitators for each of the courses and sign contracts with them
- e) Print and bind the course manuals for the three courses
- f) Conduct the courses as per plan
- g) Set the dates for the graduation ceremonies with the Officials
- h) Agree on the guests and the family members of the inmates that have to be invited to the ceremony
- i) Hire public address system, entertainment system and a tent for the graduation where necessary
- j) Hire a catering service to supply simple but better food for the graduates
- k) Give an opportunity for the inmates to prepare for their graduation
- l) Facilitate the offenders to reconnect with their families where possible
- m) Conduct the graduation ceremonies
- n) Evaluate each course and analyse the impact it has had on the Offenders and Officials through a post course evaluation, 30 days after completion of the

course. This will be in the form of a FGD (Focus Group Discussion) or questionnaire.

Objective 2. Train 1390 Male Offenders, 600 Female Offenders, 650 Juveniles and 415 Officials at Pretoria CSC.

- a) Discuss the project plan with Senior Management of the Correctional Service Centre, Quality Assurance Committee and the Spiritual care Department.
- b) Send a letter to get permission to conduct all planned training with offenders and officials for the two years
- c) Plan each training with the point person of the Correctional Service Centre to ensure that courses are scheduled at a time that suits them
- d) Finalize and chose facilitators for each of the courses and sign contracts with them
- e) Print and bind the course manuals for the three courses
- f) Conduct the courses as per plan
- g) Set the dates for the graduation ceremonies with the Officials
- h) Agree on the guests and the family members of the inmates that have to be invited to the ceremony
- i) Hire public address system, entertainment system and a tent for the graduation where necessary
- j) Hire a catering service to supply simple but better food for the graduates
- k) Give an opportunity for the inmates to prepare for their graduation
- l) Support the offenders reconnect with their families where possible
- m) Conduct the graduation ceremonies
- n) Evaluate each course and analyse the impact it has had on the Offenders and Officials.

Objective 3. Train 1390 Male Offenders, 600 Female Offenders, 650 Juveniles and 415 Officials at Borksburg CSC.

- a) Discuss the project plan with Senior Management of the Correctional Service Centre, Quality Assurance Committee and the Spiritual care Department.
- b) Send a letter to get permission to conduct all planned training with offenders and officials for the two years

- c) Plan each training with the point person of the Correctional Service Centre to ensure that courses are scheduled at a time that suits them
- d) Finalize and chose facilitators for each of the courses and sign contracts with them
- e) Print and bind the course manuals for the three courses
- f) Conduct the courses as per plan
- g) Set the dates for the graduation ceremonies with the Officials
- h) Agree on the guests and the family members of the inmates that have to be invited to the ceremony
- i) Hire public address system, entertainment system and a tent for the graduation where necessary
- j) Hire a catering service to supply simple but better food for the graduates
- k) Give an opportunity for the inmates to prepare for their graduation
- l) Support the offenders reconnect with their families where possible
- m) Conduct the graduation ceremonies
- n) Evaluate each course and analyse the impact it has had on the Offenders and Officials.

Objective 4. Train 1415 Male Offenders, 650 Juveniles and 340 Officials at Leeuwkop CSC.

- a) Discuss the project plan with Senior Management of the Correctional Service Centre, Quality Assurance Committee and the Spiritual care Department.
- b) Send a letter to get permission to conduct all planned training with offenders and officials for the two years
- c) Plan each training with the point person of the Correctional Service Centre to ensure that courses are scheduled at a time that suits them
- d) Finalize and chose facilitators for each of the courses and sign contracts with them
- e) Print and bind the course manuals for the three courses
- f) Conduct the courses as per plan
- g) Set the dates for the graduation ceremonies with the Officials
- h) Agree on the guests and the family members of the inmates that have to be invited to the ceremony

- i) Hire public address system, entertainment system and a tent for the graduation where necessary
- j) Hire a catering service to supply simple but better food for the graduates
- k) Give an opportunity for the inmates to prepare for their graduation
- l) Support the offenders reconnect with their families where possible
- m) Conduct the graduation ceremonies
- n) Evaluate each course and analyse the impact it has had on the Offenders and Officials.

Objective 5. Train 1350 Male Offenders, 650 Juveniles and 340 Officials at Krugersdorp CSC.

- a) Discuss the project plan with Senior Management of the Correctional Service Centre, Quality Assurance Committee and the Spiritual care Department.
- b) Send a letter to get permission to conduct all planned training with offenders and officials for the two years
- c) Plan each training with the point person of the Correctional Service Centre to ensure that courses are scheduled at a time that suits them
- d) Finalize and chose facilitators for each of the courses and sign contracts with them
- e) Print and bind the course manuals for the three courses
- f) Conduct the courses as per plan
- g) Set the dates for the graduation ceremonies with the Officials
- h) Agree on the guests and the family members of the inmates that have to be invited to the ceremony
- i) Hire public address system, entertainment system and a tent for the graduation where necessary
- j) Hire a catering service to supply simple but better food for the graduates
- k) Give an opportunity for the inmates to prepare for their graduation
- l) Support the offenders reconnect with their families where possible
- m) Conduct the graduation ceremonies
- n) Evaluate each course and analyse the impact it has had on the Offenders and Officials.

Objective 6. Conduct community training (240 Families, 200 Nurses, 800 School Children and 90 Teachers) using the two courses of Anger Management and Emotional Wellness to prepare them for offenders reintegration

- a) Conduct meetings with the Community Leaders, Nursing School authorities, School Principals / Headmasters to announce the project plans to conduct these courses
- b) Develop a plan together with the leadership and get their consent for the courses to go on in writing
- c) Plan each training with the point person of each of the institutions to ensure that courses are scheduled at a time that suits them
- d) Finalize and chose facilitators for each of the courses and sign contracts with them
- e) Print and bind the course manuals for the three courses
- f) Conduct the courses as per plan
- g) Conduct a simple graduation.
- h) Let participants develop a simple plan on how they will ensure that their spouse, father, son, daughter or relative etc. will reintegrate in the community

Objective 7. Conduct 5 Corporate Training Sessions of 300 staff in Anger Management and Emotional Wellness and challenge them to get involved in the transformation, rehabilitation and reintegration of offenders.

- a) Contact 5 Corporate Leaders and discuss the possibility of their staff going through Anger Management and Emotional Wellness with the desire to have them participate in the transformation, rehabilitation and reintegration of offenders
- b) Find out if they can fund their course and sponsor another course as part of their social responsibility
- c) Identify the course facilitators
- d) Plan the course with the contact persons
- e) Conduct the course
- f) Evaluate the course and the impact it had to staff
- g) Request the Corporate Leaders to recommend the course to other corporate especially for them to consider funding the activities of Joy Bringers.

Objective 8. Market Joy Bringers to Government, Corporate, Business, Civil Society, Public so that its activities can be funded

- a) Develop an agreement with VA Management & Development Solutions to partner with Joy Bringers and help in the marketing of the projects
- b) Let VAMDS write proposals and market them to different donors that are interested in Joy Bringers
- c) Produce marketing materials, newsletters, brochures, videos, DVDs, CDs and testimonies of beneficiaries that can be used in marketing
- d) Have the three courses reviewed by SETA and SAQA so that they can be accredited
- e) Discuss with Government the possibility of them funding the courses with inmates.
- f) Work with the Corporate Group to market Joy Bringers activities

Objective 9. Develop Joy Bringers Capacity to handle growth in their activities

- a) Hire VA Management & Development Solutions to support Joy Bringers in the re-organization process
- b) Develop a structure and appoint staff as per the structure (See proposed Structure below)
- c) Hire an Office to operate from
- d) Purchase equipment including Vehicles, Office Furniture, laptops, desk computers, LCDs, printers and a heavy duty photocopying machine for the office
- e) Review and Develop systems and procedures for Joy Bringers
- f) Let VA Management & Development Solutions (VAMDS) conduct training for staff and mentor some where necessary.
- g) VA Management & Development Solutions will support Joy Bringers be accountable to their clients and donors in this project

Objective 10. Gather information and share with Government to influence policy

- a) Work with VA Management and Development Solutions (VAMDS) who will design and implement the monitoring system for this project

- b) Conduct regular meetings with VAMDS to assess progress not only in terms of activities but also on accountability.
- c) Let VAMDS support the Evaluation team write quarterly reports to donors that will fund this project and at the same time equipping staff of Joy Bringers on good report writing
- d) Let VAMDS support the Evaluation Team monitor activities and finances and how Joy Bringers is implementing the whole project and support accordingly.
- e) Let VAMDS conduct a mid-term review and an end of first year evaluation before additional funds are requested.
- f) Summarize the gathered information and have meetings with Government to try and influence policy

5. Expected results and Impact

The expected results from this project are as follows:

1. Inmates who have sense of belonging, self-esteem and purpose in life
2. Inmates with positive influence in the Correctional Services Centres and in their communities when they are released
3. Inmates who are agents of peace and are able to manage anger, bitterness and betrayal and forgive others
4. Inmates who have reconciled with their families
5. Correctional Services Centre Officials who enjoy their work because fear between inmates and Officials has been reduced and relationships have improved
6. Communities and families who are willing to receive offenders when they have served their sentences.
7. Corporate Organizations (5) that are willing to support the work of transforming, rehabilitating and reintegrating offenders.
8. Gathered information from the 5 Correctional Service Centres discussed with Government Officials for possible policy influence.
9. Contribute to overall reduction in recidivism in Gauteng

The expected impact will be:

1. Less crime associated with those inmates that benefited from this project (target 90 per cent will not return back to Correctional Service Centres)
2. Released inmates who can integrate with their family and community with ease
3. Better citizens that can contribute to the development of the country.

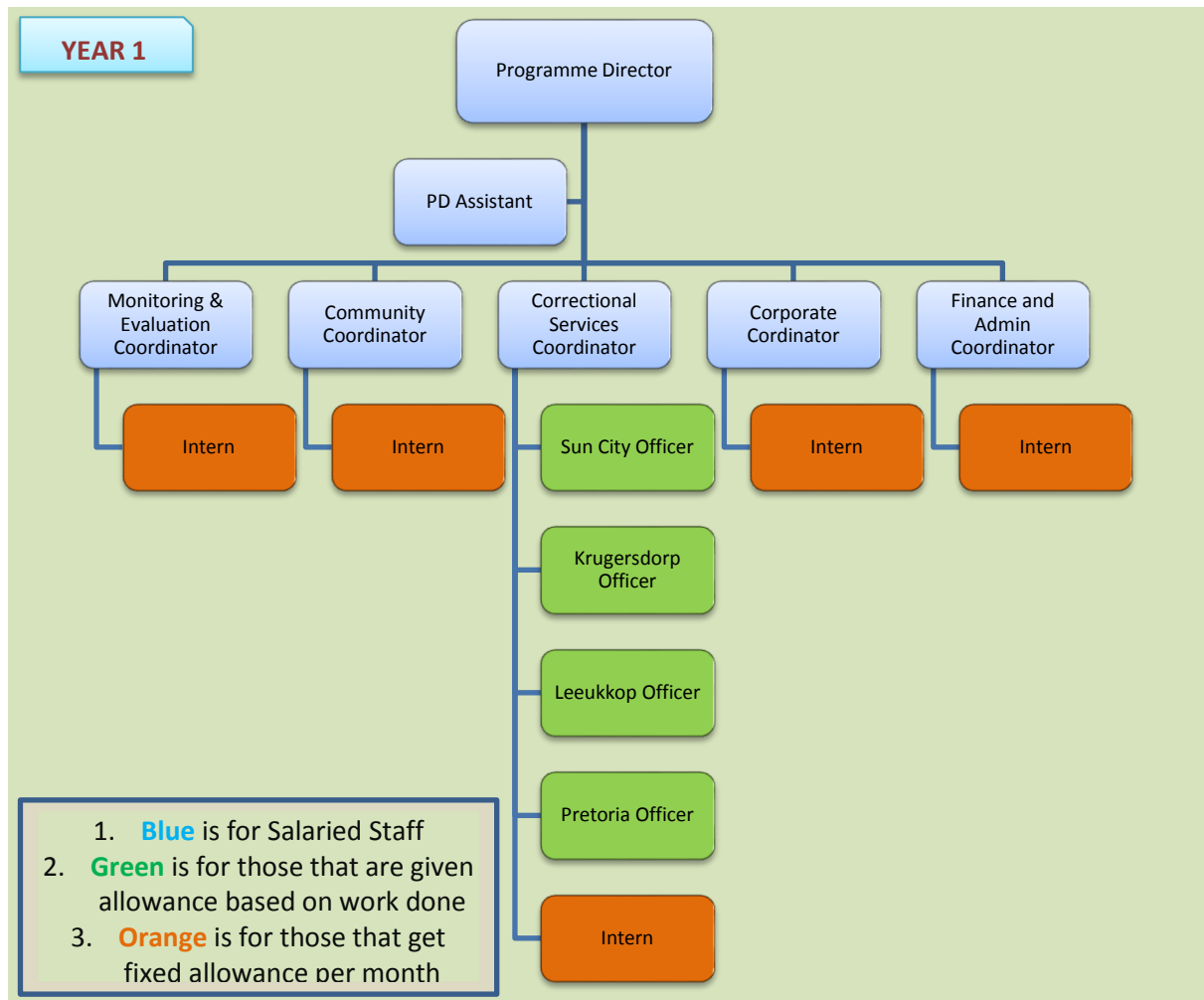
6. Management of the project

Joy Bringers Programme Director Dr Gabriel Francis will lead the team in implementing this project. Dr Francis has done this job for the past 6 years during the pilot phase and therefore he is very equipped to lead the team implement this project. He has vast experience as a Pastor, Veterinary Surgeon, Program Manager and has led several teams.

The Programme Director will oversee the work of some staff as can be seen on the structure below.

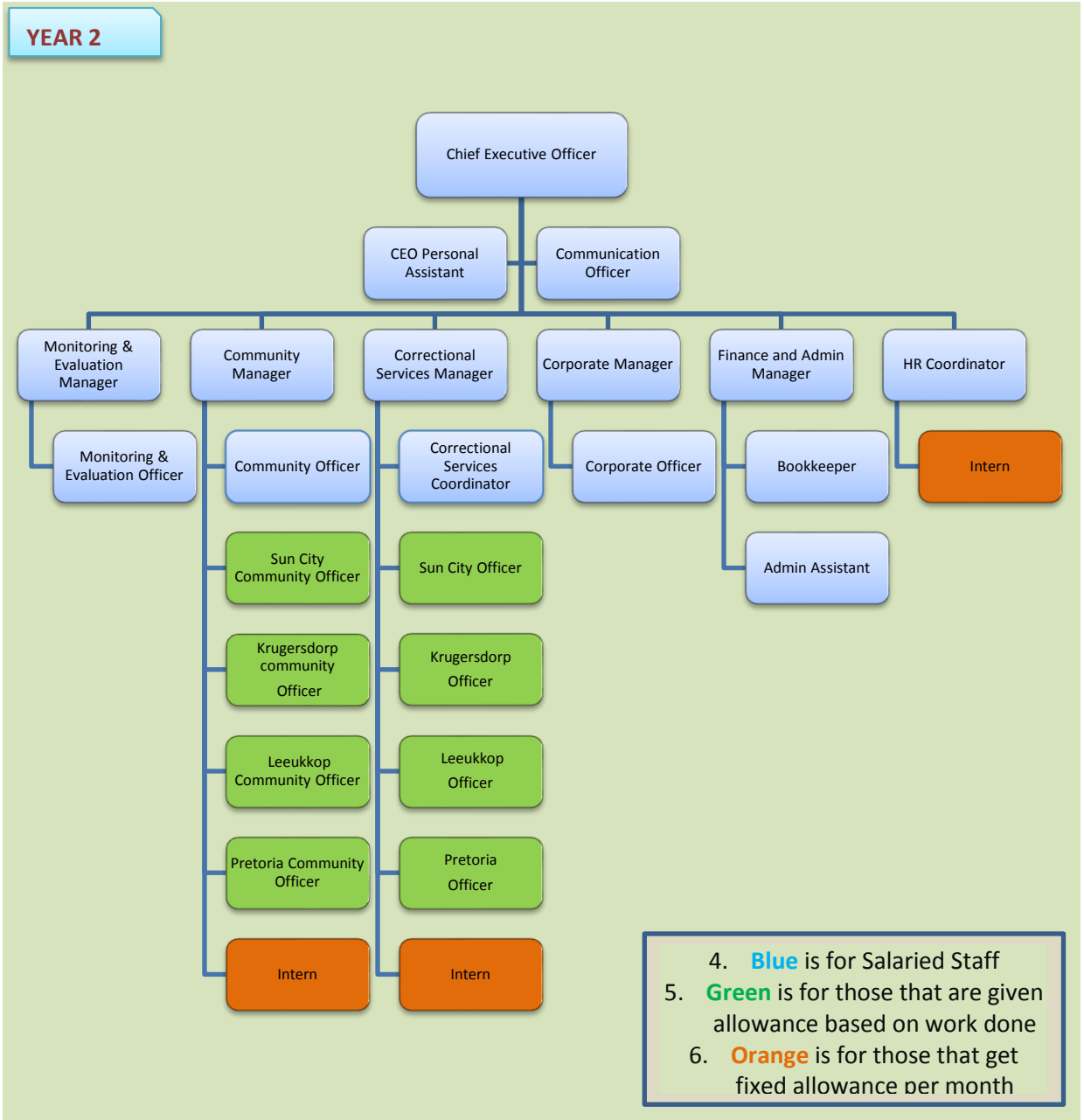
The Programme Director will report to the Joy Bringers Board (which meets quarterly) as far as this project is concerned. In addition the Director will be supported by VA Management & Development Solutions who will support in building capacity of staff and in monitoring the activities of the project and give advice on the way forward to ensure that what was planned is carried out and the resources are used for the intended purpose.

The Programme Director, All Coordinators, 2 Main Facilitators and 2 Members of VAMDS will form the project Committee that will meet monthly to review progress and the challenges being made and then plan accordingly.



The second year structure is as below. Growth demands that the structure be changed.

In the second year, The CEO, All Managers, 2 Main Facilitators and 2 Members of VAMDS will form the project Committee that will meet monthly to review progress and the challenges being made and then plan accordingly.



7. Project sustainability

Sustainability will be assessed in the following ways:

- Finding out if the inmates use the newly acquired knowledge for their day to day lives. This will be evaluated after one year of implementing the project

- Refresher courses – Officials and some cell-coordinators (those that may be on long sentence or life term sentence) will be equipped to run refresher courses with support from Joy Bringers.
- An attempt will be made where possible to follow up inmates who went through the course and were released to find out whether they have been successfully reintegrated in their perspective and also their family perspective.
- Joy Bringers will request for second year funding after an evaluation of the first year (though this proposal includes the second year funding request). It is clear that sustainability will not be reached in the first or second year but it is hoped that by the end of second year negotiations with government to pay for Offenders training will have been reached. It is hoped by the end of the second year Government will have considered Joy Bringers as a service provider.
- The project will not have any negative effects on the environment and if anything, responsible inmates will care for the environment.

The project has the overall impact of changing the culture of the Correctional Service Centres once the behaviour of inmates and even some officials change for the better.

8. Logical Framework

| Project Summary / Hierarchy of Objectives | Indicators | Baseline | Target | Means of Verification | Assumptions and Risks |
|--|--|--|---|--|--|
| Project Purpose/Outcome: Offenders and Officials from 5 Correctional Services Centres in Gauteng, transformed, rehabilitated and reintegrated into society over the next two years | Number of Offenders and Officials that have been transformed, rehabilitated & reintegrated into society | Low (2730 trained during pilot phase) | 13910 | Evaluation report of the after situation which will show the impact of the project | Security issues will not hinder the implementation of this project – Agreements will be made to avoid this. |
| Output 1: 1390 Male Offenders, 600 Female Offenders, 650 Juveniles and 415 Officials from Sun City Correctional Service Centre equipped with Anger Management, Emotional Wellness and Character Training School knowledge and skills. | Number of Offenders and Officials equipped Evidence of acquired knowledge, skills and changed behaviour | 750 Offenders and Officials Low esteem, anger, lack of hope, bad behaviour, no respect for rule of law or human rights | 1390 Male Offenders, 600 Female Offenders, 650 Juveniles and 415 Officials Change of attitude, emergency of hope, respect for the rule of law and human rights | Monitoring reports Evaluation reports, Testimonies | That the training will go on without interruptions Assumption is that Training will lead them to change The risk is that change may be temporary |
| Output 2: 1390 Male Offenders, 600 Female Offenders, 650 Juveniles and 415 Officials from Pretoria Correctional Service Centre equipped with Anger Management, Emotional Wellness and Character Training School knowledge and skills. | Number of Offenders and Officials equipped Evidence of acquired knowledge, skills and changed behaviour | Zero Offenders and Officials Low esteem, anger, lack of hope, bad behaviour, no respect for rule of law or human rights | 1390 Male Offenders, 600 Female Offenders, 650 Juveniles and 415 Officials Change of attitude, emergency of hope, respect for the rule of law and human rights | Monitoring reports Evaluation reports, Testimonies | That the training will go on without interruptions Assumption is that Training will lead them to change The risk is that change may be temporary |

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| <p>Output 3:</p> <p>1390 Male Offenders, 600 Female Offenders, 650 Juveniles and 415 Officials from Borksburg Correctional Service Centre equipped with Anger Management, Emotional Wellness and Character Training School knowledge and skills.</p> | <p>Number of Offenders and Officials equipped</p> <p>Evidence of acquired knowledge, skills and changed behaviour</p> | <p>Zero Offenders and Officials</p> <p>Low esteem, anger, lack of hope, bad behaviour, no respect for rule of law or human rights</p> | <p>1390 Male Offenders, 600 Female Offenders, 650 Juveniles and 415 Officials</p> <p>Change of attitude, emergency of hope, respect for the rule of law and human rights</p> | <p>Monitoring reports</p> <p>Evaluation reports, Testimonies</p> | <p>That the training will go on without interruptions</p> <p>Assumption is that Training will lead them to change</p> <p>The risk is that change may be temporary</p> |
| <p>Output 4:</p> <p>1415 Male Offenders, 650 Juveniles and 340 Officials from Leeuwkop Correctional Service Centre equipped with Anger Management, Emotional Wellness and Character Training School knowledge and skills.</p> | <p>Number of Offenders and Officials equipped</p> <p>Evidence of acquired knowledge, skills and changed behaviour</p> | <p>750 Offenders and Officials</p> <p>Low esteem, anger, lack of hope, bad behaviour, no respect for rule of law or human rights</p> | <p>1415 Male Offenders, 650 Juveniles and 340 Officials</p> <p>Change of attitude, emergency of hope, respect for the rule of law and human rights</p> | <p>Monitoring reports</p> <p>Evaluation reports, Testimonies</p> | <p>That the training will go on without interruptions</p> <p>Assumption is that Training will lead them to change</p> <p>The risk is that change may be temporary</p> |
| <p>Output 5:</p> <p>1350 Male Offenders, 650 Juveniles and 340 Officials from Krugersdorp Correctional Service Centre equipped with Anger Management, Emotional Wellness and Character Training School knowledge and skills.</p> | <p>Number of Offenders and Officials equipped</p> <p>Evidence of acquired knowledge, skills and changed behaviour</p> | <p>750 Offenders and Officials</p> <p>Low esteem, anger, lack of hope, bad behaviour, no respect for rule of law or human rights</p> | <p>1350 Male Offenders, 650 Juveniles and 340 Officials</p> <p>Change of attitude, emergency of hope, respect for the rule of law and human rights</p> | <p>Monitoring reports</p> <p>Evaluation reports, Testimonies</p> | <p>That the training will go on without interruptions</p> <p>Assumption is that Training will lead them to change</p> <p>The risk is that change may be temporary</p> |
| <p>Activities for outputs 1 to 5</p> | | | | | |
| <p>Activity 1.1:</p> <p>Discuss project plan with Senior Management of CSC, Quality Assurance Committee, and</p> | <p>Minutes of the meetings</p> | <p>Three discussions held before</p> | <p>Two more needed in the new CSCs</p> | <p>Checking the minutes of these</p> | <p>Meetings will be held when requested</p> |

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| <i>Spiritual Care Department</i> | | | | <i>meetings</i> | |
| <i>Activity 1.2:</i> | | | | | |
| <i>Work with Officials to get the needed approvals</i> | <i>Presence of approval letters</i> | <i>Three letters already available</i> | <i>5 letters needed to implement the project</i> | <i>Counting the letters</i> | <i>Remaining Letters will be received in time</i> |
| <i>Activity 1.3.</i> | | | | | |
| <i>Plan each course (Anger Management, Emotional Wellness and Character Training School), choose facilitators and sign contracts with them</i> | <i>Presence of a plan, List of facilitators and Signed Contracts</i> | <i>None</i> | <i>Several Contracts</i> | <i>A Plan and Contracts Documents</i> | <i>Enough Facilitators will be available when needed</i> |
| <i>Activity 1.4.</i> | | | | | |
| <i>Conduct 214 Training Sessions 92 Courses in Anger Management, 93 Courses in Emotional Wellness and 29 Character Training School sessions which will benefit 13,910 Offenders and Officials in 5 Correctional Service Centres</i> | <i>Number of Offenders and Officials Trained and Number of training sessions</i> | <i>2730 trained during pilot</i> | <i>13,910 Additional Offenders and Officials</i> | <i>Training reports. Monitoring reports, Monthly and Annual reports</i> | <i>No political disturbance when training is going on</i> |
| <i>Activity 1.5.</i> | | | | | |
| <i>Conduct 214 Graduations ceremonies for the 13,910 Offenders and Officials in the 5 Correctional Services Centres</i> | <i>Number of graduation ceremonies</i> | <i>42 from the pilot project</i> | <i>214 Additional graduations</i> | <i>Graduation reports</i> | <i>No security issues affect graduations</i> |
| | <i>Number that graduate</i> | <i>2730 Offenders and Officials</i> | <i>13,910 Offenders and Officials</i> | <i>Graduation reports</i> | <i>No security issues affect graduations</i> |
| <i>Activity 1.5.</i> | | | | | |
| <i>Evaluate each course and develop a report on lessons learnt which will be used in the next courses</i> | <i>Presence of evaluations reports</i> | <i>None</i> | <i>214 Evaluations</i> | <i>Evaluation Reports, video etc</i> | <i>Capacity No political disturbance</i> |
| | <i>Use of lessons</i> | <i>None</i> | <i>Evidence of use of lesson</i> | <i>Analysis</i> | <i>There will be capacity to do it</i> |

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| Output 6: 240 Families, 200 Nurses, 800 School Children and 90 Teachers trained in Anger Management and Emotional Wellness to prepare them for offenders reintegration and the importance of human rights | Number of families, school children and teachers trained | None | 240 families, 200 Nurses, 800 School Children and 90 Teachers | Training Reports | Demand for more due to more critical needs |
| Activity 6.1 Conduct Meetings with Community Leaders, Nursing School authorities, School Principals / Headmasters to announce the project plans | Evidence of meetings | None | Several meetings to ensure participation of leaders in decision making | Minutes of meetings | Leaders may not be ready to receive the offenders |
| Activity 6.2 Develop a plan together with the leadership and ensure that they sign a consent form for the courses to go on | Presence of a plan and consent | No written consent as of now | At least five, for all the community training | Plans and consents filed | It may take time for the leaders to sign a consent |
| Activity 6.2 Plan the training sessions, select facilitators and prepare the materials | Evidence of planned training sessions, selected facilitators and materials | Few as of now | All Community sessions planned, facilitators selected and materials prepared | Reports that show these aspects | Facilitators will be available when they are needed |
| Activity 6.2 Conduct Anger Management and Emotional Wellness course with 240 Families, 200 Nurses, 800 School Children and 90 Teachers | Evidence of courses being conducted | None | All courses conducted | Reports of each course | Leaders will be part of those that attend the courses |
| Activity 6.2 Assist the participants develop plans on how the communities will welcome back the offenders | Evidence of a plan | None as of now | Plans present | Plans in files | The community will be in one accord to welcome Offender |

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| Output 7: | | | | | |
| Corporate Training of 300 staff in Anger Management and Emotional Wellness in order for them to get involved in the transformation, rehabilitation and reintegration of offenders. | Number of staff trained and involved | None | At least 150 will be involved by the end of the project | Reports of training and involvement | The Correctional Services Centres will allow big numbers of Corporate staff to get involved. |
| Activity 7.1. | | | | | |
| Contact 5 Corporate Leaders and discuss the possibility of their staff going through Anger Management and Emotional Wellness with the desire to have them participate in the transformation, rehabilitation and reintegration of offenders | Number of Corporate Leaders contacted | None | 5 Corporate Leaders contacted and agreements made | Reports of those contacts and letters of agreements | Corporate Leaders will be interested in the transformation, rehabilitation and reintegration of offenders |
| Activity 7.2. | | | | | |
| Find out if the Corporates can fund their course and sponsor another course as part of their social responsibility | Record of discussion with Corporate Leaders | None | 5 discussions conducted and responses got | Record of responses from Corporate | These courses will be suitable to the Corporate |
| Activity 7.3 | | | | | |
| Plan the training sessions, select facilitators and prepare the materials | Evidence of planned training sessions, selected facilitators and materials | Few as of now | All Community sessions planned, facilitators selected and materials prepared | Reports that show these aspects | Facilitators will be available when they are needed |
| Activity 7.4 | | | | | |
| Conduct Anger Management and Emotional Wellness course with 300 Corporate Staff | Evidence of courses being conducted | None | All courses conducted | Reports of each course | Leaders will be part of those that attend the courses |
| Activity 7.5 | | | | | |
| Assist the participants develop plans on how they can help in the transformation, rehabilitation and reintegration of offenders | Evidence of a plan | None as of now | Plans present | Plans in files | The Corporate will be interested in this process as part of their social responsibility |

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| Output 8 | | | | | |
| Joy Bringers marketed to Government, Corporate, Business, Civil Society and the Public so that its activities can be funded | Presence of proposals, marketing materials etc. | Some materials are available | More materials will be developed | Evidence of materials and proposals | That there will be an interest in the work of Joy Bringers |
| Activity 8.1. | | | | | |
| Develop an agreement with VA Management & Development Solutions to partner with Joy Bringers and help in the marketing of the projects | Presence of an agreement with VAMDS | Some agreement is there | Strengthen the agreement that is there | Evidence of agreement | That the agreement will strengthen Joy Bringers |
| Activity 8.2. | | | | | |
| Let VA MDS write proposals and send them to prospective donors for funding | Number of proposals written and amount raised | No proposal so far | 10 by the end of one year | Filed copies of proposals | Donors will be willing to get proposals |
| Activity 8.3. | | | | | |
| Produce marketing materials (newsletters, brochures, videos, DVDs, CDs) and testimonies of beneficiaries that can be used in marketing | Presence of marketing materials | Some are there now | More to put Joy Bringers on the map | Evidence of marketing materials | Funds will be available to produce these materials |
| Activity 8.4. | | | | | |
| Have the three courses (Anger Management, Emotional Wellness and Character Training School) developed and accredited by SETA and SAQA. | Evidence of the developed courses and accreditation | None accredited so far | All three to be accredited | Accreditation documents | The process of accreditation will not be expensive |
| Output 9 | | | | | |
| Develop Joy Bringers Capacity to handle growth in their activities | | | | | |
| Activity 9.1. | | | | | |
| Hire VA Management & Development Solutions to support Joy Bringers in the re-organization process | Contract agreement showing the hire | There is some agreement now | Comprehensive agreement | Contract | Assumption is that after re-organization there will be money to implement |

| | | | | | |
|---|--|---|---|---|---|
| Activity 9.2. <i>Develop structure and appoint staff based on it</i> | <i>Presence of a structure and evidence of it being followed</i> | <i>Not clear</i> | <i>Very clear to all</i> | <i>Document to show structure on the wall</i> | <i>Funding will be available</i> |
| Activity 9.3. <i>Hire an Office to operate from and buy the needed computers, photocopying machines, printers, Vehicles, LCDs and establish an Office</i> | <i>Presence of an office and the required equipment</i> | <i>None</i> | <i>Office and All the required equipment available</i> | <i>Reports</i> | <i>Funding will be available</i> |
| Activity 9.4 <i>Review and Develop systems and procedures for Joy Bringers</i> | <i>Presence of a review report and f systems</i> | <i>Some systems available</i> | <i>Enough systems to ensure good accountability</i> | <i>Report</i> | <i>Funding will enable this work to be done</i> |
| Activity 9.5. <i>Let VAMDS conduct Leadership, Management and Project Management training for staff and mentor some where necessary.</i> | <i>Evidence of Training conducted</i> | <i>Not much happening now</i> | <i>Enough for the project to be effective and efficient</i> | <i>Reports of training</i> | <i>Funds will be available</i> |
| Output 10 <i>Information gathered and shared with Government to influence policy</i> | <i>Presence of information that can help influence policy</i> | <i>None as of now</i> | <i>Enough information collected for this purpose</i> | <i>Documents to show information and evidence of meetings</i> | <i>Government is open to have meetings to discuss issues and influence policy</i> |
| Activity 10.1 <i>Work with VA MDS and develop monitoring system based on this log frame and use it</i> | <i>Presence of a monitoring system</i> | <i>No monitoring system available</i> | <i>Presence and functional monitoring system</i> | <i>Reports of Monitoring</i> | <i>No security issues will hinder collection of data from inmates</i> |
| Activity 10.2 <i>Write monthly report showing the progress the project is making and a Quarterly report intended to give a donor the progress that has been made</i> | <i>Number of reports written and present and in file</i> | <i>No report as of now apart from newsletters that gave some progress</i> | <i>12 reports and 4 quarterly reports</i> | <i>Reports</i> | <i>None as of now</i> |

| | | | | | |
|--|--|-------------------------------------|---|--|--|
| <p><i>Activity 10.3</i></p> <p><i>Conduct at least 9 Project meetings to assess the project being made and to deal with accountability issues and any challenges</i></p> | <p><i>Number of Project meetings conducted</i></p> | <p><i>None as of now</i></p> | <p><i>Presence of all minutes for the 9 meetings</i></p> | <p><i>Minutes</i></p> | <p><i>None as of now</i></p> |
| <p><i>Activity 10.4</i></p> <p><i>Conduct Board Meetings every quarter and give progress report</i></p> | <p><i>Number of Board meetings conducted</i></p> | <p><i>Board meets quarterly</i></p> | <p><i>Continue having the 4 meetings</i></p> | <p><i>Minutes of meetings</i></p> | <p><i>None as of now</i></p> |
| <p><i>Activity 10.5</i></p> <p><i>Conduct On-going evaluation as needed</i></p> | <p><i>Presence of on-going evaluations</i></p> | <p><i>None as of now</i></p> | <p><i>On-going evaluations being conducted</i></p> | <p><i>Reports of on-going evaluation</i></p> | <p><i>No security issues will hinder collection of data from inmates</i></p> |
| <p><i>Activity 10.6</i></p> <p><i>Conduct mid-term and end of project evaluation</i></p> | <p><i>Presence of a mid-term and end of project evaluation</i></p> | <p><i>None as of now</i></p> | <p><i>Presence of mid-term evaluation and an end of year evaluation</i></p> | <p><i>Mid-term and End of first year Project Evaluation report</i></p> | <p><i>No security issues will hinder collection of data from inmates</i></p> |
| <p><i>Activity 10.7</i></p> <p><i>Summarize the gathered information and have meetings with Government to try and influence policy</i></p> | <p><i>Presence of minutes for those meetings</i></p> | <p><i>None as of now</i></p> | <p><i>Several meetings to be conducted</i></p> | <p><i>Minutes of those meetings</i></p> | <p><i>Government will be open to having those meetings</i></p> |

9. Implementation Plan

| | | Jun - 11 | Jul-11 | Aug- 11 | Sep- 11 | Oct- 11 | No v- 11 | Dec- 11 | Jan -12 | Feb- 12 | Mar -12 | Apr -12 | May- 12 | Jun- 12 |
|----|---|----------|--------|---------|---------|---------|----------|---------|---------|---------|---------|---------|---------|---------|
| | ACTIVITY | | | | | | | | | | | | | |
| 1 | Approval of the Project Proposal by donors | | | | | | | | | | | | | |
| 2 | Setting a bank account specific to this project | | | | | | | | | | | | | |
| 3 | Employing Staff | | | | | | | | | | | | | |
| 4 | Workshop to train facilitators and make final plans for implementation* | | | | | | | | | | | | | |
| 5 | Find an office and purchase all required equipment | | | | | | | | | | | | | |
| 6 | Discussing the plan with different prison's authorities | | | | | | | | | | | | | |
| 7 | Develop Monitoring and evaluation systems | | | | | | | | | | | | | |
| 8 | Preparing the materials for all training and market Joy Bringers | | | | | | | | | | | | | |
| 9 | Conduct all the three Courses in the five Correctional Services Centres and let participants graduate | | | | | | | | | | | | | |
| 10 | Conduct Community meetings and training in with two courses and let participants graduate | | | | | | | | | | | | | |
| 11 | Conduct 5 Corporate Organizations meetings and training using the two courses and let participants graduate | | | | | | | | | | | | | |
| 12 | Conduct monthly meetings | | | | | | | | | | | | | |
| 13 | Monitor project activities and conduct mid-term review | | | | | | | | | | | | | |
| 14 | Write quarterly reports to Board Members before sending them to donors | | | | | | | | | | | | | |
| 15 | Share information with Government for possible policy influence | | | | | | | | | | | | | |
| 16 | Carry out an end of first year evaluation | | | | | | | | | | | | | |

10. Financial Plan

| | | | |
|--|--|--|--------------------|
| TOTAL FIRST YEAR PROJECT BUDGET | | | R 5,127,000 |
| JOY BRINGERS FIRST YEAR BUDGET | | | R 4,660,909 |

| DESCRIPTION | QUANT. | UNIT COST | TOTAL COST |
|--|--------|-----------|--------------------|
| PROJECT COSTS | | | R 3,811,400 |
| Project Costs - Prison Training | | | R 3,078,000 |
| Project Staff for Prisons and equipment | | | R 482,000 |
| Correctional Services Coordinator | 13 | R 10,000 | R 130,000 |
| Intern | 13 | R 3,000 | R 39,000 |
| Three laptops & Programmes | 3 | R 9,500 | R 28,500 |
| LCDs | 2 | R 8,500 | R 17,000 |
| Heavy Duty Photocopying Machine | 1 | R 16,000 | R 16,000 |
| Vehicle for the Project (Kombi or Van) | 1 | R 200,000 | R 200,000 |
| Stationery | 10 | R 350 | R 3,500 |
| Fuel | 12 | R 4,000 | R 48,000 |

Sun City Correctional Centre Training of 1,300 Offenders and 195 Officials R 580,000

| | | | |
|---|---|----------|-----------|
| 6 Courses on Anger Management (390 Male Offenders) | 6 | R 8,000 | R 48,000 |
| 2 Courses on Anger Management (130 Female Offenders) | 2 | R 8,000 | R 16,000 |
| 2 Courses on Anger Management (130 Juvenile Offenders) | 2 | R 8,000 | R 16,000 |
| 6 Courses on Emotional Wellness (390 Male participants) | 6 | R 23,000 | R 138,000 |
| 2 Courses on Emotional Wellness (130 Female participants) | 2 | R 23,000 | R 46,000 |
| 2 Courses on Emotional Wellness (130 Juvenile participants) | 2 | R 23,000 | R 46,000 |
| 1 Character Training School for 65 Male Offenders | 1 | R 90,000 | R 90,000 |
| 1 Character Training School for 65 Female Offenders | 1 | R 90,000 | R 90,000 |
| 1 Character Training School for 65 Juvenile Offenders | 1 | R 90,000 | R 90,000 |

Pretoria Correctional Centre Prison Training of 1,300 Offenders and 195 Officials R 580,000

| | | | |
|---|---|----------|-----------|
| 6 Courses on Anger Management (390 Male Offenders) | 6 | R 8,000 | R 48,000 |
| 2 Courses on Anger Management (130 Female Offenders) | 2 | R 8,000 | R 16,000 |
| 2 Courses on Anger Management (130 Juvenile Offenders) | 2 | R 8,000 | R 16,000 |
| 6 Courses on Emotional Wellness (390 Male participants) | 6 | R 23,000 | R 138,000 |
| 2 Courses on Emotional Wellness (130 Female participants) | 2 | R 23,000 | R 46,000 |
| 2 Courses on Emotional Wellness (130 Juvenile participants) | 2 | R 23,000 | R 46,000 |

| | | | | | |
|---|---|---|--------|---|--------|
| 1 Character Training School for 65 Male Offenders | 1 | R | 90,000 | R | 90,000 |
| 1 Character Training School for 65 Female Offenders | 1 | R | 90,000 | R | 90,000 |
| 1 Character Training School for 65 Juvenile Offenders | 1 | R | 90,000 | R | 90,000 |

Borksburg Correctional Centre Training of 1300 Offenders and 195 Officials R 580,000

| | | | | | |
|---|---|---|--------|---|---------|
| 6 Courses on Anger Management (390 Male Offenders) | 6 | R | 8,000 | R | 48,000 |
| 2 Courses on Anger Management (130 Female Offenders) | 2 | R | 8,000 | R | 16,000 |
| 2 Courses on Anger Management (130 Juvenile Offenders) | 2 | R | 8,000 | R | 16,000 |
| 6 Courses on Emotional Wellness (390 Male participants) | 6 | R | 23,000 | R | 138,000 |
| 2 Courses on Emotional Wellness (130 Female participants) | 2 | R | 23,000 | R | 46,000 |
| 2 Courses on Emotional Wellness (130 Juvenile participants) | 2 | R | 23,000 | R | 46,000 |
| 1 Character Training School for 65 Male Offenders | 1 | R | 90,000 | R | 90,000 |
| 1 Character Training School for 65 Female Offenders | 1 | R | 90,000 | R | 90,000 |
| 1 Character Training School for 65 Juvenile Offenders | 1 | R | 90,000 | R | 90,000 |

Leeuwkop Correctional Centre Training of 1000 Offenders and 170 Officials R 428,000

| | | | | | |
|---|---|---|--------|---|---------|
| 6 Courses on Anger Management (390 Male Offenders) | 6 | R | 8,000 | R | 48,000 |
| 2 Courses on Anger Management (130 Juvenile Offenders) | 2 | R | 8,000 | R | 16,000 |
| 6 Courses on Emotional Wellness (390 Male participants) | 6 | R | 23,000 | R | 138,000 |
| 2 Courses on Emotional Wellness (130 Juvenile participants) | 2 | R | 23,000 | R | 46,000 |
| 1 Character Training School for 65 Male Offenders | 1 | R | 90,000 | R | 90,000 |
| 1 Character Training School for 65 Juvenile Offenders | 1 | R | 90,000 | R | 90,000 |

Krugersdorp Correctional Centre Training of 1000 Offenders and 170 Officials R 428,000

| | | | | | |
|---|---|---|--------|---|---------|
| 6 Courses on Anger Management (390 Male Offenders) | 6 | R | 8,000 | R | 48,000 |
| 2 Courses on Anger Management (130 Juvenile Offenders) | 2 | R | 8,000 | R | 16,000 |
| 6 Courses on Emotional Wellness (390 Male participants) | 6 | R | 23,000 | R | 138,000 |
| 2 Courses on Emotional Wellness (130 Juvenile participants) | 2 | R | 23,000 | R | 46,000 |
| 1 Character Training School for 65 Male Offenders | 1 | R | 90,000 | R | 90,000 |
| 1 Character Training School for 65 Juvenile Offenders | 1 | R | 90,000 | R | 90,000 |

Project Costs - Community Training R 253,800

Community Staff Costs R 176,800

| | | | | | |
|-----------------------|----|---|-------|---|---------|
| Community Coordinator | 13 | R | 9,800 | R | 127,400 |
| Intern | 13 | R | 3,000 | R | 39,000 |
| Desk Top Computer | 1 | R | 6,500 | R | 6,500 |

| | | | | | |
|------------|-----|---|-----|---|-------|
| Stationery | 300 | R | 5 | R | 1,500 |
| Fuel | 12 | R | 200 | R | 2,400 |

Community Nurses Training (200 Nurses) R 32,120

| | | | | | |
|---|-----|---|-------|---|--------|
| Course material | 200 | R | 30 | R | 6,000 |
| Flip Chart Books | 4 | R | 80 | R | 320 |
| Stationery | 200 | R | 5 | R | 1,000 |
| Fuel | 8 | R | 100 | R | 800 |
| 2 Facilitators at R200 per day for 5 days (3 courses) | 4 | R | 6,000 | R | 24,000 |

Cosmos School Children Training (300 Children & 30 Teachers) R 44,880

| | | | | | |
|---|-----|---|-------|---|--------|
| Course material | 300 | R | 15 | R | 4,500 |
| Flip Chart Books | 6 | R | 80 | R | 480 |
| Stationery | 300 | R | 5 | R | 1,500 |
| Fuel | 12 | R | 200 | R | 2,400 |
| 2 Facilitators at R200 per day for 5 days (3 courses) | 6 | R | 6,000 | R | 36,000 |

Project Costs - Corporate Training of 150 Staff on Anger Management R 187,300

| | | | | | |
|---|-----|---|-------|---|---------|
| Training Costs will be funded by the Organization | 150 | R | - | R | - |
| Corporate Coordinator | 13 | R | 9,800 | R | 127,400 |
| Intern | 13 | R | 3,000 | R | 39,000 |
| Laptop | 1 | R | 8,500 | R | 8,500 |
| LCD | 1 | R | 8,500 | R | 8,500 |
| Stationery | 300 | R | 5 | R | 1,500 |
| Fuel | 12 | R | 200 | R | 2,400 |

Project Costs - Monitoring and Evaluation R 292,300

| | | | | | |
|--|-----|---|--------|---|---------|
| Monitoring and Evaluation Coordinator | 13 | R | 9,800 | R | 127,400 |
| M & E Intern | 13 | R | 3,000 | R | 39,000 |
| One Desk Computer and one laptop | 2 | R | 7,500 | R | 15,000 |
| Computer programmes including SPSS | 1 | R | 12,000 | R | 12,000 |
| Accredit the three courses with SETA and SAQA | 1 | R | 35,000 | R | 35,000 |
| Stationery | 300 | R | 5 | R | 1,500 |
| Fuel | 12 | R | 200 | R | 2,400 |
| Training 30 facilitators (Anger Management & Emotional W.) | 30 | R | 2,000 | R | 60,000 |

MARKETING COSTS R 22,250

| | | | | | |
|----------------|----|---|-------|---|-------|
| Stationery | 12 | R | 200 | R | 2,400 |
| Brochures | 8 | R | 500 | R | 4,000 |
| Postage | 12 | R | 100 | R | 1,200 |
| Business cards | 7 | R | 250 | R | 1,750 |
| Newsletters | 6 | R | 400 | R | 2,400 |
| Banners | 2 | R | 1,500 | R | 3,000 |
| Camera | 1 | R | 1,500 | R | 1,500 |
| Video Camera | 1 | R | 4,000 | R | 4,000 |

| | | | |
|---|----|-----------|------------------|
| Microphone and Speakers | 1 | R 2,000 | R 2,000 |
| ADMINISTRATIVE COSTS | | | R 827,059 |
| Programme Director | 13 | R 16,500 | R 214,500 |
| Finance & Admin Coordinator | 13 | R 9,800 | R 127,400 |
| PD Assistant | 13 | R 5,000 | R 65,000 |
| Intern | 13 | R 3,000 | R 39,000 |
| 2 Desk Computers for Finance & PD Assistant | 2 | R 6,500 | R 13,000 |
| Laptop for PD | 1 | R 8,500 | R 8,500 |
| Server - Computer | 1 | R 13,000 | R 13,000 |
| LCD | 1 | R 8,500 | R 8,500 |
| Administrative Vehicle | 1 | R 120,000 | R 120,000 |
| Office rent 85 square metres @ R65 per square metre | 12 | R 5,525 | R 66,300 |
| Communication costs | 12 | R 2,000 | R 24,000 |
| Utilities | 12 | R 1,500 | R 18,000 |
| Internet costs & Website Hosting | 12 | R 850 | R 10,200 |
| Printers cartilages | 12 | R 285 | R 3,420 |
| Photocopying machine cartilages | 12 | R 650 | R 7,800 |
| Hospitality | 12 | R 250 | R 3,000 |
| Reams of paper | 24 | R 50 | R 1,200 |
| Management Meetings | 12 | R 250 | R 3,000 |
| Board Meetings | 4 | R 100 | R 400 |
| Audit fees | 1 | R 45,000 | R 45,000 |
| Finance Package | 1 | R 3,500 | R 3,500 |
| Office Furniture | 3 | R 2,500 | R 7,500 |
| Fuel for the vehicle | 12 | R 2,000 | R 24,000 |
| Others | 1 | R 839 | R 839 |

| | | | |
|--|--|--|------------------|
| VA Managements & Development Solutions Costs | | | R 466,091 |
| VA will provide all training in Leadership, management, Project management, System development and analysis and conduct Project Evaluation | | | |
| VA has compiled this proposal on behalf of Joy Bringers | | | |

COSTS PER COURSE

Anger Management Course (5 days, 2hrs each day, 2 facilitators, 65 participants)

| | | | |
|---|----|---------|----------------|
| Course Material | 65 | R 40 | R 2,600 |
| Flip Charts | 2 | R 80 | R 160 |
| Stationery | 65 | R 5 | R 325 |
| Fuel for 5 days | 5 | R 100 | R 500 |
| 2 facilitators for 5 days each at R200 per hour for 2 hrs per day | 2 | R 2,000 | R 4,000 |
| Others | 1 | R 415 | R 415 |
| Totals | | | R 8,000 |

Emotional Wellness Course(10 days, 2hrs each day, 3 facilitators, 65 participants)

| | | | |
|--|----|---------|-----------------|
| Course Materials | 65 | R 80 | R 5,200 |
| Flip Charts | 4 | R 80 | R 320 |
| Stationery | 65 | R 10 | R 650 |
| Fuel for 10 days | 10 | R 100 | R 1,000 |
| First Week (2 Facilitators x 2hrs X R300 per hr x 5 days) | 2 | R 3,000 | R 6,000 |
| Second Week (3 Facilitators x 2hrs x R300 per hour x 5 days) | 3 | R 3,000 | R 9,000 |
| Others | 1 | R 830 | R 830 |
| Totals | | | R 23,000 |

Character Training School (40 days, 4hrs each day, 11 facilitators, 65 participants)

| | | | |
|---|----|----------|-----------------|
| Course Material | 65 | R 100 | R 6,500 |
| Flip Charts | 8 | R 80 | R 640 |
| Stationery | 65 | R 40 | R 2,600 |
| Fuel for 40 days | 40 | R 100 | R 4,000 |
| 1 Facilitator x 40 days x 4 hrs x R150 per hr | 1 | R 24,000 | R 24,000 |
| 10 Facilitators & Speakers (4 days x 4 hrs x R200 per hr) | 10 | R 3,200 | R 32,000 |
| Transport for 8 Speakers | 8 | R 1,000 | R 8,000 |
| Graduation for 65 Offenders and Officials | 65 | R 180 | R 11,700 |
| Others | 1 | R 560 | R 560 |
| Total | | | R 90,000 |

| | | | |
|---|--|--|--------------------|
| TOTAL SECOND YEAR PROJECT BUDGET | | | R 6,273,000 |
| JOY BRINGERS SECOND YEAR BUDGET | | | R 5,808,333 |

| DESCRIPTION | QUANT. | UNIT COST | TOTAL COST |
|--|--------|-----------|--------------------|
| PROJECT COSTS | | | R 4,379,550 |
| Project Costs - Prison Training | | | R 3,301,300 |
| Project Staff for Prisons and equipment | | | R 412,300 |
| Correctional Services Manager | 13 | R 16,500 | R 214,500 |
| Correctional Services Officer | 13 | R 7,500 | R 97,500 |
| Intern | 13 | R 3,200 | R 41,600 |
| Stationery | 300 | R 7 | R 2,100 |
| One laptop for Officer | 1 | R 8,600 | R 8,600 |
| Fuel | 12 | R 4,000 | R 48,000 |

Sun City Correctional Centre Training of 1340 Offenders and 220 Officials R 670,000

| | | | |
|---|---|----------|-----------|
| 6 Courses on Anger Management (390 Male Offenders) | 6 | R 8,000 | R 48,000 |
| 2 Courses on Anger Management (130 Female Offenders) | 2 | R 8,000 | R 16,000 |
| 2 Courses on Anger Management (130 Juvenile Offenders) | 2 | R 8,000 | R 16,000 |
| 6 Courses on Emotional Wellness (390 Male participants) | 6 | R 23,000 | R 138,000 |
| 2 Courses on Emotional Wellness (130 Female participants) | 2 | R 23,000 | R 46,000 |
| 2 Courses on Emotional Wellness (130 Juvenile | 2 | R 23,000 | R 46,000 |

| | | | | |
|---|---|---|--------|-----------|
| participants) | | | | |
| 2 Character Training School for 130 Male Offenders | 2 | R | 90,000 | R 180,000 |
| 1 Character Training School for 65 Female Offenders | 1 | R | 90,000 | R 90,000 |
| 1 Character Training School for 65 Juvenile Offenders | 1 | R | 90,000 | R 90,000 |

Pretoria Correctional Centre Training of 1340 Offenders and 220 Officials R 670,000

| | | | | |
|---|---|---|--------|-----------|
| 6 Courses on Anger Management (390 Male Offenders) | 6 | R | 8,000 | R 48,000 |
| 2 Courses on Anger Management (130 Female Offenders) | 2 | R | 8,000 | R 16,000 |
| 2 Courses on Anger Management (130 Juvenile Offenders) | 2 | R | 8,000 | R 16,000 |
| 6 Courses on Emotional Wellness (390 Male participants) | 6 | R | 23,000 | R 138,000 |
| 2 Courses on Emotional Wellness (130 Female participants) | 2 | R | 23,000 | R 46,000 |
| 2 Courses on Emotional Wellness (130 Juvenile participants) | 2 | R | 23,000 | R 46,000 |
| 2 Character Training School for 130 Male Offenders | 2 | R | 90,000 | R 180,000 |
| 1 Character Training School for 65 Female Offenders | 1 | R | 90,000 | R 90,000 |
| 1 Character Training School for 65 Juvenile Offenders | 1 | R | 90,000 | R 90,000 |

Borksburg Correctional Centre Training of 1340 Offenders and 220 Officials R 670,000

| | | | | |
|---|---|---|--------|-----------|
| 6 Courses on Anger Management (390 Male Offenders) | 6 | R | 8,000 | R 48,000 |
| 2 Courses on Anger Management (130 Female Offenders) | 2 | R | 8,000 | R 16,000 |
| 2 Courses on Anger Management (130 Juvenile Offenders) | 2 | R | 8,000 | R 16,000 |
| 6 Courses on Emotional Wellness (390 Male participants) | 6 | R | 23,000 | R 138,000 |
| 2 Courses on Emotional Wellness (130 Female participants) | 2 | R | 23,000 | R 46,000 |
| 2 Courses on Emotional Wellness (130 Juvenile participants) | 2 | R | 23,000 | R 46,000 |
| 2 Character Training School for 130 Male Offenders | 2 | R | 90,000 | R 180,000 |
| 1 Character Training School for 65 Female Offenders | 1 | R | 90,000 | R 90,000 |
| 1 Character Training School for 65 Juvenile Offenders | 1 | R | 90,000 | R 90,000 |

Leeuwkop Correctional Centre Training of 1065 Offenders and 170 Officials R 451,000

| | | | | |
|--|---|---|--------|-----------|
| 6 Courses on Anger Management (390 Male Offenders) | 6 | R | 8,000 | R 48,000 |
| 2 Courses on Anger Management (130 Juvenile Offenders) | 2 | R | 8,000 | R 16,000 |
| 6 Courses on Emotional Wellness (390 Male participants) | 6 | R | 23,000 | R 138,000 |
| 3 Courses on Emotional Wellness (195) Juvenile participants) | 3 | R | 23,000 | R 69,000 |
| 1 Character Training School for 65 Male Offenders | 1 | R | 90,000 | R 90,000 |
| 1 Character Training School for 65 Juvenile Offenders | 1 | R | 90,000 | R 90,000 |

Krugersdorp Correctional Centre Training of 1000 Offenders and 170 Officials R 428,000

| | | | | |
|--|---|---|-------|----------|
| 6 Courses on Anger Management (390 Male Offenders) | 6 | R | 8,000 | R 48,000 |
| 2 Courses on Anger Management (130 Juvenile Offenders) | 2 | R | 8,000 | R 16,000 |

| | | | | | |
|---|---|---|--------|---|---------|
| 6 Courses on Emotional Wellness (390 Male participants) | 6 | R | 23,000 | R | 138,000 |
| 2 Courses on Emotional Wellness (130 Juvenile participants) | 2 | R | 23,000 | R | 46,000 |
| 1 Character Training School for 65 Male Offenders | 1 | R | 90,000 | R | 90,000 |
| 1 Character Training School for 65 Juvenile Offenders | 1 | R | 90,000 | R | 90,000 |

Project Costs - Community Training **R 418,450**

Community Staff Costs **R 343,200**

| | | | | | |
|-------------------|-----|---|--------|---|---------|
| Community Manager | 13 | R | 15,000 | R | 195,000 |
| Community Officer | 13 | R | 7,500 | R | 97,500 |
| Intern | 13 | R | 3,200 | R | 41,600 |
| Desk Top Computer | 1 | R | 7,000 | R | 7,000 |
| Stationery | 300 | R | 7 | R | 2,100 |
| Fuel | 12 | R | 200 | R | 2,400 |

Community Families Training (240 Families) **R 25,020**

| | | | | | |
|--|-----|---|-------|---|--------|
| Course material | 240 | R | 30 | R | 7,200 |
| Flip Chart Books | 4 | R | 85 | R | 340 |
| Stationery | 240 | R | 7 | R | 1,680 |
| Fuel | 8 | R | 100 | R | 800 |
| 2 Facilitators x R250 per hr each x 2 hrs x 5 days x 3 courses | 6 | R | 2,500 | R | 15,000 |

Cosmos School Children Training (500 Children & 60 Teachers) **R 50,230**

| | | | | | |
|--|-----|---|-------|---|--------|
| Course material | 560 | R | 15 | R | 8,400 |
| Flip Chart Books | 6 | R | 85 | R | 510 |
| Stationery | 560 | R | 7 | R | 3,920 |
| Fuel | 12 | R | 200 | R | 2,400 |
| 2 Facilitators x R250 per hr each x 2 hrs x 5 days x 7 courses | 14 | R | 2,500 | R | 35,000 |

Project Costs - Corporate Training of 300 Staff on Anger Management **R 305,600**

| | | | | | |
|---|-----|---|--------|---|---------|
| Training Costs will be funded by the Organization | 150 | R | - | R | - |
| Corporate Manager | 13 | R | 15,000 | R | 195,000 |
| Corporate Officer | 13 | R | 7,500 | R | 97,500 |
| Laptop | 1 | R | 8,600 | R | 8,600 |
| Stationery | 300 | R | 7 | R | 2,100 |
| Fuel | 12 | R | 200 | R | 2,400 |

Project Costs - Monitoring and Evaluation **R 354,200**

| | | | | | |
|--|-----|---|--------|---|---------|
| Monitoring and Evaluation Manager | 13 | R | 15,000 | R | 195,000 |
| Monitoring and Evaluation Officer | 13 | R | 7,500 | R | 97,500 |
| Laptop | 2 | R | 8,600 | R | 17,200 |
| Stationery | 300 | R | 7 | R | 2,100 |
| Fuel | 12 | R | 200 | R | 2,400 |
| Training 20 facilitators (Anger Management & Emotional W.) | 20 | R | 2,000 | R | 40,000 |

| MARKETING COSTS | | | | R | 22,250 |
|-------------------------|----|---|-------|----------|---------------|
| Stationery | 12 | R | 200 | R | 2,400 |
| Brochures | 8 | R | 500 | R | 4,000 |
| Postage | 12 | R | 100 | R | 1,200 |
| Business cards | 7 | R | 250 | R | 1,750 |
| Newsletters | 6 | R | 400 | R | 2,400 |
| Banners | 2 | R | 1,500 | R | 3,000 |
| Camera | 1 | R | 1,500 | R | 1,500 |
| Video Camera | 1 | R | 4,000 | R | 4,000 |
| Microphone and Speakers | 1 | R | 2,000 | R | 2,000 |

| ADMINISTRATIVE COSTS | | | | R | 1,406,533 |
|--|----|---|--------|----------|------------------|
| Chief Executive Officer | 13 | R | 20,500 | R | 266,500 |
| Finance & Admin Manager | 13 | R | 15,000 | R | 195,000 |
| HR Coordinator | 13 | R | 9,800 | R | 127,400 |
| Communication Officer | 13 | R | 9,800 | R | 127,400 |
| CEO Personal Assistant | 13 | R | 9,500 | R | 123,500 |
| Admin Assistant | 13 | R | 4,800 | R | 62,400 |
| Bookkeeper | 13 | R | 6,600 | R | 85,800 |
| HR Intern | 13 | R | 3,200 | R | 41,600 |
| 2 Desk Computers for Bookkeeper and Admin Assistant | 2 | R | 7,000 | R | 14,000 |
| Laptop for Communication Officer, HR Coordinator | 2 | R | 8,600 | R | 17,200 |
| LCD | 1 | R | 8,500 | R | 8,500 |
| Office rent 256 square metres @ R55 per square metre | 12 | R | 14,080 | R | 168,960 |
| Communication costs | 12 | R | 2,000 | R | 24,000 |
| Utilities | 12 | R | 1,500 | R | 18,000 |
| Internet costs & Website Hosting | 12 | R | 850 | R | 10,200 |
| Printers cartilages | 12 | R | 285 | R | 3,420 |
| Photocopying machine cartilages | 12 | R | 650 | R | 7,800 |
| Hospitality | 12 | R | 500 | R | 6,000 |
| Reams of paper | 24 | R | 50 | R | 1,200 |
| Management Meetings | 12 | R | 250 | R | 3,000 |
| Board Meetings | 4 | R | 100 | R | 400 |
| Audit fees | 1 | R | 50,000 | R | 50,000 |
| Finance Package Upgrade | 1 | R | 3,501 | R | 3,501 |
| Office Furniture | 5 | R | 3,000 | R | 15,000 |
| Fuel for the Vehicle | 12 | R | 2,000 | R | 24,000 |
| Others | 1 | R | 1,752 | R | 1,752 |

| | |
|--|------------------|
| VA Managements & Development Solutions Costs | R 464,667 |
| VA will provide all training in Leadership, management, Project management, System development and analysis and conduct Project Evaluation | |
| VA has compiled this proposal on behalf of Joy Bringers | |

11.Implementers of the Project

11.1 Joy Bringers

Joy Bringers will be the main implementer. Joy Bringers as was stated above is a non-profit organization that is interested in the transformation of offenders. It has a board of directors, which consists of eight members. Joy Bringers has been working with offenders for the past 6 years (using volunteers) and they have gained the required experience to implement this project. They however have realised that they need staff to do a good job hence this proposal.

11.2 Focused Management & Development Solutions

Dr Victor Madziakapita leads VA Management & Development Solutions. He and his team will support Joy Bringers in the implementation of the project in all areas. They will build the capacity of staff, develop systems, assist in the monitoring and evaluation, help in the writing of quarterly reports, participate in the monthly meetings to analyse the progress being made, review the finances of Joy Bringers and mentor the leaders for effective and efficient implementation of this project. VA Management & Development Solutions will also conduct the mid-term evaluation and final evaluation together with the staff so that there can be capacity built. VA MDS will ensure that the staff, their board and the donors are happy with the progress that the project is making.

End of Project Proposal (May 5, 2011)