



PROJECT PROPOSAL

AN APPEAL FOR FUNDING



NPO 007-769



Dear Sir/Madam

Thank you for giving us the opportunity to present our proposal to you. **KADC is a registered Non-Profit Organization (NPO)**, delivering a community program towards early intervention, prevention and treatment for substance use and abuse disorder **in the Greater Knysna and Bitou Municipal Area.**

Enclosed is our proposal, outlining our organization's objectives to align ourselves with this project and with this appeal towards your assistance to make this socially, economically and environmentally sustainable.

Our dream is to survive the current economic climate which put our organisation under great distress, hoping to continue our ongoing services to the communities and developing new projects to turn around our current impasse.

We hope that we will have your support as a benefactor in this endeavour, and look forward to meet up with you to further this discussion.

Marshall Laminie
Chief Executive Officer

DISCLAIMER & CONFIDENTIALITY

Alliance Management Consulting (Pty) LTD hereafter Alliance, were approached by our organisation to assist it with this initiative to make an appeal to you. Alliance is a project and associate management consulting firm who operates solely to assist businesses and non profitable organisations with investment, funding and project management. Alliance is not a part of our day to day operations, management or decision making as an organisation.

All the information provided in this proposal were sourced and prepared by Alliance Management Consulting (Pty) LTD for the purpose of inviting you as a benefactor to either invest in whole or part in a form of a grant, donation or sponsor. Therefore, all information furnished is highly confidential as it pertains personal and highly sensitive information about our organisation and should not be copied, transferred, transcribed or shared unless the necessary written permission is obtained from our organisation or Alliance Management Consulting (Pty) Ltd.

LEGAL & REGISTRATION INFORMATION

Knysna Alcohol and Drug Centre (KADC) is a legally registered Non Profit Organisation registered with the Companies and Intellectual Property Commission (CIPC) of South Africa with Registration Number:

NPO 007-769

And a Public Benefit Organisation as defined in Section 1 of the Companies Act.

PBO 93001 8094

And also a registered user on the Western Cape Social Development

W/C DSD Reg Cert No.:15/10/3/4/2-29/2018



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PROJECT OVERVIEW



- PROJECT STATEMENT AND RATIONALE
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PROJECT STATEMENT AND RATIONALE



47 791
HOUSEHOLDS

IN KNYSNA A BITOU MUNICIPALITY

Our project aims to provide the necessary skills to reduce substance using behaviour by improving family relationships and changing risky behaviour in these municipalities.

The use of drugs and associated health consequences are very high amongst young people. Research suggest that as early as 12-14 years and 15-17 is a critical risk period with the peak of young people being 18-25 year of age who gets exposed to substance abuse.

Therefore, a family who experiences social support will, according to Perkin *intel* (2002:40), cope better with stress during times of change or challenges.

PROJECT OBJECTIVES



Many young people also gets involve in drug supply due to poverty and lack of opportunities for social and economic advancement

001

Monitoring and evaluation will take place throughout the project identifying youth in need of help.



004

To ensure that the project is being run according to the budget and is cost effective.

002

KADC will monitor how effective the program is for the youth and their families.



More than 4 in every 10 people of users are younger than 25 years old.



There are many factors causing young people to become vulnerable to substance abuse

003

KADC's will launch a group of activities including a thorough description of planned activities throughout the program in order to add value to the users life while the program remain in operations.

OUR CAPABILITIES



- CURRENT ACTIVITIES
- PROJECT RESULTS
- TESTIMONIES

CURRENT ACTIVITIES

01

Being in existence for twenty-seven (27) years, we strongly believe that, as the only organisation delivering specialist, professional services in our field in the two (2) local municipalities; we have built a strong enough reputation for a positive consideration.

02

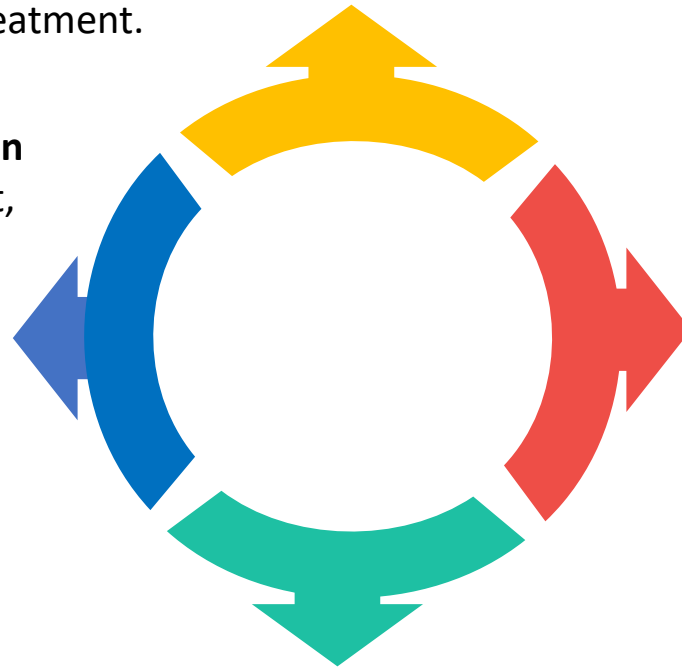
Youth who present a substance abuse problem are screened, assessed and referred for therapeutic intervention with our social workers, which also includes individual and family counselling, group therapy and where necessary referral for inpatient treatment.

03

Therapy sessions involves an all inclusive (user and family) intervention programme, substance abuse awareness and information to service user and family incorporated with life skills facilitation.

04

Conducting random drug testing to monitor service user's progress. We also developed support groups for the youth and families, together with community collaboratives.



PROJECT RESULTS

The table below shows our results for service delivery in the period 2019 – 2020 within the areas, Sedgefield, Karatara, Rheenendal, Knysna CBD (Hornlee, Dam se Bos, Joodse Kamp, White Location, Concordia, Khayaletu), Kranshoek + Plettenberg Bay (New Horizon, Kwanokuthula), The Craggs, and the Native Shelter for Homeless. Through our intervention program 640 service users were treated - 8% Black, 27% white, 2% foreign nationals and 63% coloureds.

	Karatara	Knysna	Plettenberg	Rheenendal	Sedgefield	Craggs	Kranshoek	Native Shelter	Total
Males	25	178	73	33	23	50	30	21	433
Females	7	104	33	20	8	20	12	3	207
Total	32	282	106	53	31	70	42	24	640

PROJECT RESULTS

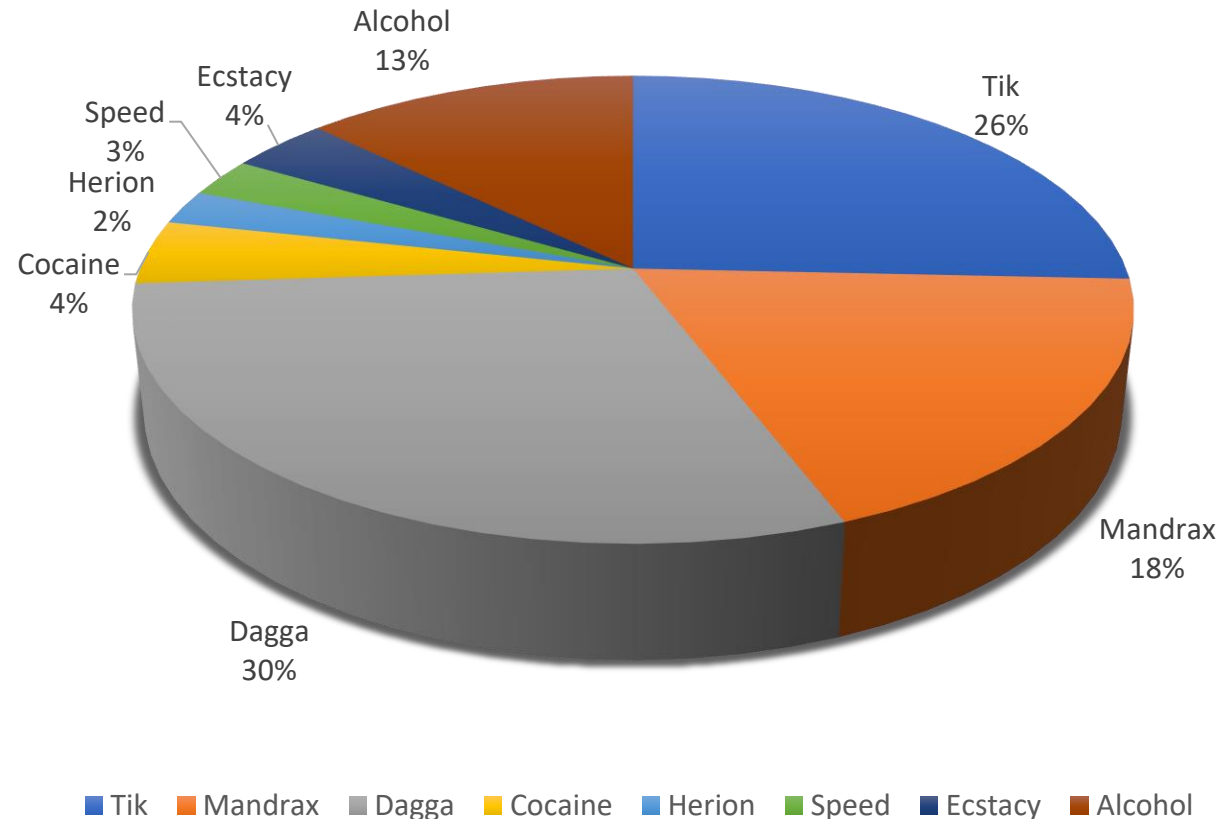
Dagga - 30%

Tik - 26%

Mandrax – 18%

Cases treated through our program for the period 2019 - 2020 indicated that Dagga, Tik, and Mandrax is the main contributors to the substance abuse problem for service users. This is relatively high in comparison to SADHS 2003, Shisana et al. 2004; Shisana & Simbayi, 2002 tables within the Western Cape findings from the national household surveys

Cases /Type Substance Use



PROJECT RESULTS

KADC only uses government regulated and approved facilities, health care providers of which there is a great scarcity within the Western Cape, and bed-space-availability may become a challenge for us as an organisation to admit service users to rehab facilities, medical care clinics, hospitals, etc.

TESTED

Monthly Service Users
5in1 Multi Drug Tests –
2019-2020

27

REHAB

Service Users Rehab
Admissions by KADC – 2019-
2020

16

HEALTH CARE

Service Users Who Received
Health Care Services
(Medical, Dental, Etc 2019-
2020

35

TESTIMONIALS



“ It's been quite a journey so far with my son Gideon caught in addiction. Yet you are always there with advice, support and even keeping his bag of personal belongings safe when he had nowhere to stay. Organising a time for him in Cape Town Stikland was nearly accomplished if only he stuck it out in hospital to go through the detox program. Thumbs up to you all from Kevin at reception to Mrs Rhoda and Marshall and all other staff members of KADC who my son and I have had interaction with over months. Still hoping for us to have a successful end to our relationship with the young man conquering his fears and stepping out of this terrible disease of heroin addiction.”

Karin Joubert Nel

TESTIMONIALS



“

Knysna Drug and Alcohol Centre

conducted a Educational holiday program in Fairview. The holiday program was very well planned with information sessions, booklets with valuable information in it. The information and books was a great benefit for the youth. I personally enjoyed every aspect of the program and the outcome was positive and successful to the fullest.

KADC did an amazing outreach program in our community. We as a community wholeheartedly recommend KADC to do other programs and outreach programs in other communities. KADC is the full package deal with team full of passion, talent and

”

dedication to the community.

Daphne Jantjies

TESTIMONIALS



“

I have a few clients that have successfully gone through this program. I can truly say that the program transformed their lives. KADC provided them the safety, structure, education and accountability that was necessary to provoke meaningful change in their lives. Prior to going to KADC these people were an absolute train wreck. One had spent time in jail, another was stealing from their family to support their habit. Staff members are all great people and genuinely care. You can tell they take pride in making a difference in people's life. They are always there and always willing to listen and give helpful advice to get clients back on track. They understand how to deal with these issues effectively. I also know that quite a few of their clients have gone back to work at KADC as volunteers, because of the

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amazing experience they had there .

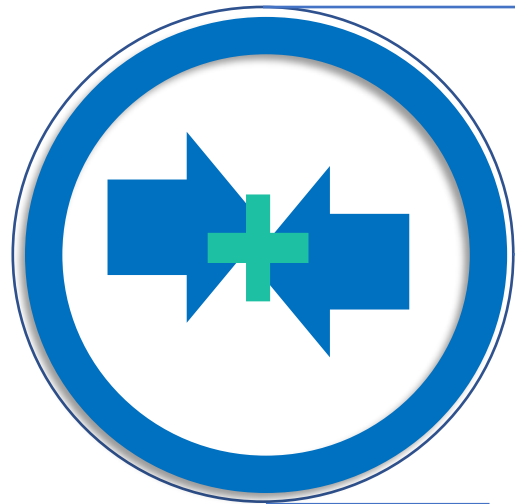
Wendy Makinana
Ex Social Worker @
KADC

YOUR INVESTMENT



- KEY ACTIVITIES, OPERATIONS & COSTS
- FUNDING SUMMARY
- INVESTMENT OBJECTIVE

KEY ACTIVITIES, OPERATIONS AND COSTS



Early Intervention and Aftercare Services:

- Visits to 70 Areas
- Drug Testing Kids
- Workshops with Communities
- Group Work Sessions
- Stationery & Program Equipment

R391 200 p.a.

Management, Salaries and Operations:

- Office Rental
- Management
- Admin & Equipment
- Social Workers
- Transportation

R1.4 Mil p.a.

Marketing & Advertisement

- Banners & Posters
- Information Pamphlets
- Printing
- Stakeholders Event
- Social Media & Website

R82 600 p.a.

What we would need from you
R1 900 000 p.a.

KEY ACTIVITIES, OPERATIONS AND COSTS

Early Intervention and Aftercare Services Per Annum

KEY ACTIVITY	UNITS/YEAR	UNIT/COST	TOTAL
Screening, and assessments for substance users in need of help.	180	R350,00	R63 000,00
Area Visits (Transportation)	70	R500	R35 000,00
Therapeutic sessions conducted by the Social Worker and group sessions.	70	R750	R52 500,00
Social Workers conduct home visits in the respective communities on a weekly basis.	144	R500	R72 000,00
5 in 1 Multi Drug Panel Tests	180	75	R6 000,00
Community Workshops (Service Users, Family & Community) within the service areas	70	3000	R210 000,00
TOTAL			R391 200,00

KEY ACTIVITIES, OPERATIONS AND COSTS

Management, Salaries and Operations:

ITEM DESCRIPTION	UNITS/YEAR	UNIT/COST	TOTAL
Office Rental (Knysna R5000 pm and Plettenberg Bay R8500pm)	12	R13 500	R 162 000,00
Office Equipment & Furniture	6	R7 500	R45 000,00
Vehicles, Petrol & Transportation	1	-	R123 000,00
Salaries	12	R80 000	R960 000,00
Professional Management Services	4	R21 250	R85 000,00
General	-	-	R25 000,00
TOTAL			R1 400 000,00

KEY ACTIVITIES, OPERATIONS AND COSTS

Marketing & Advertisement

ITEM DESCRIPTION	UNITS/YEAR	UNIT/COST	TOTAL
Pull Up Banners, Hang Banners & Wall Banners	9	R5 309	R 16 100,00
Information Pamphlets	20 000	-	R2 500,00
Printing (Business Cards, Posters, Pamphlets, Brochures)	-	-	R5 000,00
Stakeholders , Donors and Sponsors Gala Event	1	-	R35 000,00
Social Media & Website Management	12	R2000	R24 000,00
TOTAL			R82 600,00

FUNDING SUMMARY

The audited report conducted by PICO Chartered Accountants, collated the financial records in accordance to Sections 44(2) and 44(3) of the Auditing Profession Act, and identified the following contributions made to KADC by various donors, government grants and sponsors in the period 2018-2019. KADC however, as from 31 March 2019 due to the COVID-19 pandemic accumulated a deficit which exceed its current liabilities in assets by (R77 816) and no grants or donations were received in 2020, which places KADC in distress and give rise to this appeal.

NAME	ORGANISATION	YEAR	AMOUNT
Self Funding	Awareness Project	2019	R 20 000,00
Government Grants	Department of Social & Development	2018-2019	R1 369 274,00
Co-Funding	Knysna Municipality	2019	R210 000,00
Private Organisations	National Lottery	2018	R488 601,00
Additional	Investment	2018-2019	R9 593,00

Total: R 2 097 468,00

INVESTMENT OBJECTIVE

KADC's long-term objective in providing early intervention and after care services to youth in the Knysna and Plettenberg Bay area, is to survive the current COVID-19 pandemic and remain operational as the only organisation of its kind in these regions. Provide a sustainable, reliable and trustworthy service to the 70 location sites. Therefore, your assistance as a benefactor will greatly aid us to either achieve this in whole or part.

ITEM DESCRIPTION	2022	2023	2024	TOTAL
Early Intervention and Aftercare Services Per Annum	R391 200	R430 320	R473 352	R1 294 872
Management, Salaries and Operations:	R1 400 000	R1 540 000	R1 694 000	R4 634 000
Marketing & Advertisement	R82 600	R52000	R46000	R180 600

Total: R 6 109 472,00

ABOUT US

- MEET THE TEAM
- PAST EXPERIENCES



Founded in 1994 in response to the burgeoning prevalence of substance-abuse in the Greater Knysna and Plettenberg bay areas. The organisation made an immense impact on the lives of people from all walks of life and it remains the only organisation addressing substance-abuse and the related issues in its target area.



MEET THE TEAM.....1/9



MARSHALL LAMINIE

CHIEF EXECUTIVE OFFICER

A passionate individual driven to help his community. A family orientated father who seeks to support challenged youth to overcome the problem of drugs and alcohol.

Marshall Laminie hails from Hornlee, Knysna and matriculated in 1994 from Knysna Secondary School, whereafter he pursued his passion for community upliftment and development projects.

His lifelong experience includes Community Develop and worked for organisations such Serinity Care Centre, an inpatient treatment centre for persons with drug addictions and ODAG (Outeniqua Drug Action Group), which later became an independent organisation today known as Knysna Alcohol

and Drug Centre (KADC) .

Marshall was appointed as the Office Manager of KADC in 2000 and assisted other private rehabilitation centres within the region. He quickly developed relationships with different stakeholders in the Eden District and became the “go to” person for early prevention and after care users.

Today, as the Chief Executive Officer of KADC, Marshall remains a positive individual with a purpose driven life, humble, trustworthy and integral when dealing with his staff, board, stakeholders, service users and their families.

MEET THE TEAM.....2/9



**KEVIN
MARAIS**

OFFICE ADMINISTRATOR

A highly energetic, self-motivated, creative person who has developed a responsible trait in undertaking any task presented to him.

Since inception Kevin has been hands-on, assisting and serving communities. He is an active member of different board councils within the district and been working for Knysna Alcohol and Drug Centre (KADC) since March 2011 as a Community Development Worker.

He attended Lay-Counselling courses through FAMSA Knysna and obtained a 3 year Home Base Care Certification through Red Cross. He attended a facilitating training

course at UCSA in Stellenbosch, and participated in conducting character transformation training with various schools and the Department Correctional Services

Kevin served as the President for the Knysna Lions Club.

MEET THE TEAM.....3/9



ANNASTACIA MATTHYS

FULLTIME VOLUNTEER &
FACILITATOR

A hardworking analyser, networking strategic programme, planner and communications person.

Annastacia completed her Early Childhood Development training at South Cape College, and the Children's wellbeing advanced skills and mindfulness training through the WISE program.

She attended a Lay-Counselling Course through Gamblish Institute and a Substance Abuse Training Course in

conjunction with Rural Development Trainers with Brenda Snyders.

She also completed the Positive Parenting Training Course and completed the POPPETS training with RDSP

Annastacia is serving as a relief administrator at Knysna Alcohol and Drug Centre.

MEET THE TEAM.....4/9



RHODA HENDRICKS

SOCIAL WORKER
DIP

A hardworking, passionate and committed Social Worker Supervisor who report directly to the CEO at KADC.

Rhoda is a registered professional Social Worker with Social Worker with South African Council for Social Service Professions, Pretoria (SACSSP) and provide an intervention and aftercare service for KADC.

She serves as the Senior and Supervisor to all Social Workers and love community development, and serve as a member of the Knysna Lions Club.

She has a personal policy, which is to render a service in accordance with the policies and constitution of KADC and devoted to uphold the vision and mission of the organisation at all times.

MEET THE TEAM.....5/9



ANDREW DELPERT

SOCIAL WORKER
B.TH - UNISA

A husband, father and sport orientated spontaneous, talkative individual; with a passion for humanitarianism, and love to make others laugh.

Andrew obtained a certificate in organisational development and project management at the Western Cape Community Chest, Rondebosch, Cape Town during Nov 2017.

In 2018 obtained a Business Ethics and Administration, Customer Care Services and Occupational Health and Safety/Certificate through COMET/Western Cape Provincial Government.

And further his development into Wellness, which he obtained as a short course from COMET/Western Cape Provincial Government during 2018.

He is currently registered as a professional Social Worker with South African Council for Social Service Professions, Pretoria (SACSSP).

MEET THE TEAM.....6/9



**LEONICE
VROLICK**

SOCIAL WORKER

Dedicated, loyal and committed worker with 5 years professional experience.

Leonice provides guidance, tools, and coping skills as well as individual relapse prevention plans for each service user being the after care facilitator.

She personally believes in providing a dependable and trustworthy service through implementing the BATHO PELE principles.

Her experience includes compiling programmes for group work, awareness campaigns and workshops beneficial to service users and the surrounding communities.

Also, with extensive background in child protection and working with the children's act, 2005 she adds great value to KADC.

MEET THE TEAM.....7/9



**REAGAN
JAPIÉS**
SOCIAL WORKER

A passionate individual with a Bachelors Degree in Social Work, obtained from the University of the Western Cape in December 2018.

He was born in a town, Vredenburg on the West Coast, and grew up as a child in Willowmore in the Eastern Cape.

He completed his Matric in 2011 and soon after graduating from university accepted employment at Knysna

Alcohol and Drug Centre. He has since been in the employment as a Social Worker and seek to further his studies in addiction care.

MEET THE TEAM.....8/9



**NATALIE
BROOKS**

AUXILIARY SOCIAL WORKER

A goal orientated, and purpose driven 28 year old female with a heart for her community, helping people and actualizing her dreams.

She was previously employed as a bank teller and discovered her passion was in social work. In pursuit of this career change she registered as an auxiliary social worker.

Natalie now serve Knysna Alcohol and Drug Centre as an Auxiliary Social Worker and intend to grow and develop her career.

Her personal goals is to assist her community and help people. She is an encourager and self-motivator always striving to improve herself.

MEET THE TEAM.....9/9



**LUNGELO
NTLABATHI**

SOCIAL WORKER

A motivated organised individual, practical and beliefs in challenging himself to better heights and objectives. He completed his studies as a Social Worker at the University of the Western Cape.

He has a personal motto, “always be bright in the corner where you are.” This gave Lungelo a positive outlook in life and taking every opportunity as a learning experience.

He is a go getter and accept responsibility through a robust work ethic.

PAST EXPERIENCES



Between these professionals lies 27 years experience of therapeutic sessions and education in early intervention and aftercare programs for service users.

KADC also provide a service to the communities, with Drug Awareness Campaigns, collaborating with the South African Police Services (SAPS), FAMSA, Gender Base Violence Desk, Youth Desk and Municipal Programs.



THANK YOU

We Look Forward To Have You As Our Benefactor