

Yayasan Gunungan

SEH  TI

Striding Together for Change



FUNDING PROPOSAL

APRIL 2010

Yayasan Gunungan SEHATI, Jl. Kebangkitan Nasional No.86, Penumping. Laweyan, Solo, Central Java, Indonesia
Tel: 0062 (0)271 718492, Email info@gunungansehati.org, Website: www.gunungansehati.org

Yayasan Gunungan, Jalan Wirotamtomo No. 18, Jayengan, Kartopuran, Solo, Central Java, Indonesia.
Tel: 0062 (0)271 664006, Email: info@gunungan.org, Website: www.gunungan.org

1 EXECUTIVE SUMMARY

1.1 *Introduction*

'Sehati' or 'One Heart' was established on 21 December 2009, as a division of Yayasan Gunungan, in response to the large number of young women and children in the city of Solo, Indonesia, who are currently suffering as victims of commercial sexual exploitation and/or abuse.

Complete and reliable data has not as yet been available, however conversations with parties currently working in the field estimate that the number of young girls aged under 18 to be working in some form of prostitution in the city to be at least 500 and the number of young women to be working in the industry to be in their thousands.

Responses to this issue from other NGOs and local Government departments in the area have been to primarily focus on advocacy, sexual health checks & advice, and work training programs. Advocacy works on helping raise public awareness to the issues involved. If enough of a response could be achieved then true change should happen on a very large scale. Unfortunately, this has not yet happened, and young women and children continue to suffer physical and emotional abuse on a daily basis.

Sexual health checks & advice help to educate the target groups about the risks of sexual disease and how to best protect themselves. As frontline assistance this may help prevent some victims from contracting a serious disease, however it does not even start to address the issue of helping these young women and children out of a life of abuse.

Work training and education programs may appear to be a long term solution, helping the target groups to work their own way out of their respective life situations. However in most cases, once the courses are completed there is no follow up with support finding employment. The course graduates are left to find their own way, which most often leads back to the place they started from.

Sehati's response is to work with the individual victims on a one-to-one basis, to help empower them by giving them the tools, training and continued assistance to help them to change their own lives themselves.

Sehati will:

- Provide friendship, a support network and counselling along with health checks & advice,
- Offer work training and education programs with assistance right through to finding employment,
- Become self sufficient by establishing businesses which will provide employment opportunities to graduates of the program's work training and education courses,
- Perform data collection and research, reporting results through various forms of media, such as books and short films, in the hope of helping to raise public awareness and support.

**YAYASAN GUNUNGAN SEHATI
FUNDING PROPOSAL - APRIL 2010**

1.2 *Vision*

A society that meets the rights of women and children who are victims of sexual exploitation and abuse based on the values of justice and non-discrimination.

1.3 *Mission Statement*

1. To help influence society to guarantee the rights of Women and Children.
2. To create opportunities for Women and Children who are victims of sexual exploitation and abuse to enable them to develop to their optimal potential.
3. To establish Sehati as a professional, independent and self-sufficient organisation.
4. To undertake advocacy work and work with Government departments and other Organisations to promote the rights of Women and Children.

1.4 *Plan Summary*

Rather than provide "The Solution" before really understanding the problem, it was considered necessary to first find and meet the target groups to discuss with them the issues involved and their own ideas of what might help them. The following outline plan is the result of interviews and meetings with a number of victims of commercial sexual exploitation:

Outreach Fieldwork

- Ongoing data collection and research
- Support & counselling
- Health checks and advice
- Job seeking assistance

Youth Centre

- Games, activities & counselling for under 18s.

Training Courses

- Sewing and clothes making course
- Beauty salon and hairdressing course
- Computer course
- English Language course

Businesses

- Clothing business
- Beauty salon & hairdressing business

Advocacy

- Short films and documentaries
- Book of short stories
- Partnering with other NGOs and Government Departments

2 Detailed Plan

2.1 Outreach Fieldwork

2.1.1 Ongoing data collection and research

Reliable, complete and up to date information regarding the numbers, ages, locations etc. of the target groups is not currently available. Sehati will operate with workers in the field to provide current, complete and on-going data with respect to the numbers, ages and locations of its target groups in the city. Additional research will be undertaken after building trusting relationships with the individuals to better understand the reasons which led to them to where they find themselves now.

Progress as at April 2010

Two staff members are currently working entirely in the field. One has 8 years experience working with child victims of commercial sexual exploitation and the other with more than 1 year experience as a field worker working with young women who are victims of commercial sexual exploitation.

52 young women are currently registered with Sehati

33 girls aged under 18 are currently registered with Sehati.

The current cost of outreach fieldwork including overheads is approximately Rp 3,780,000 per month.

The only additional capital item currently required for the outreach fieldwork is a digital camera costing approximately Rp 3,000,000.

2.1.2 Support & counselling

Once initial contact has been made the next stage is to start forming trusting relationships. This is carried out on location, often over a drink or meal, providing friendship and building trust. When the time is right then the individual is invited to come to the Sehati offices where they can see the opportunities on offer and develop relationships further. Counselling will be provided to the individuals right through their time with Sehati not just on personal and emotional issues but also to provide support in taking their lives in the direction they wish to go.

Progress as at April 2010

The support and counselling function is currently being performed by the field workers, assisted by the team coordinator. However, although all have significant experience with the issues involved, none are formally trained in the area of psychotherapy. A properly trained and experienced psychiatrist will eventually be required even if only on a part time basis.

2.1.3 Health Checks and Advice

As part of their outreach work, the field workers also provide sexual health advice and assistance gaining access to free government medical aid. In addition, a doctor will be made available at the Sehati offices one half day a week for individuals to visit and receive free check-ups and health care.

Progress as at April 2010

With the current relatively few number of Sehati clients a regular visit by a doctor is not yet necessary. When the number of clients and demand is enough, then a doctor will be made available at the Sehati offices on a regular basis.

**YAYASAN GUNUNGAN SEHATI
FUNDING PROPOSAL - APRIL 2010**

2.1.4 Job Seeking Assistance

The initial connection and relationship is made with the field worker. Although the client may enter Sehati and, for example, choose to join the sewing course, the relationship with the field worker does not end there but continues right through the client's time at Sehati. Therefore each field worker will have a maximum number of clients and be responsible for them as their main contact person within Sehati. The field worker will discuss employment opportunities with the clients and work with them to help achieve their personal goals. They will have connections with Government departments, local companies and work training agencies to provide the clients with the best possible chance for achieving their goals. There will also be the opportunity for clients to take on a small business loan to help set themselves up self employed, with the on-going assistance from Sehati, or the opportunity of working in one of Sehati's own businesses.

Progress as at April 2010

The Sehati program is still new and neither the sewing course nor the salon course has finished their first class yet. As such, none of the attendees are yet in a position to be actively looking for alternative employment. However, the Sehati team is actively making connections with the local Government Social Department, local export companies and other local and international NGOs to establish a network of contacts and support for when the time comes.

2.2 Youth Centre

Many of the under18s within the target group like to hang out in karaoke bars, billiard clubs and cafes. These children are usually either from very poor backgrounds here looking to make some 'quick money' and/or they are victims of an unsafe or unstable family environment. By providing a youth centre with the same facilities that the young people currently enjoy, but within a safe and controlled environment where there is emotional support and counselling, it is hoped that they might be assisted back to a life free of abuse.

Sehati will establish a place where child victims of sexual exploitation and abuse can come and play games, learn skills, have activities, get health checks and receive support and counselling all in a relaxed atmosphere where they feel safe and comfortable.

The games will include the things they actually enjoy such as billiards, table tennis, badminton and karaoke.

The skills will include computer lessons, English lessons, sewing and salon courses.

There will be a library and a teacher on hand to help with school work.

Activities will include cooking, theatre, film making and dance as well as outdoor adventure activities such as canoeing and camping.

But all this will be mainly to provide them with a safe haven, a place of friendship where they can relax and receive counselling as well as emotional and tangible physical support.

Progress as at April 2010

The starting point for Sehati's work was with the work training courses for young women. The reason for this was because one of the goals for the Sehati project is to become self supporting through its own business ventures, and it was hoped that by starting the courses first this goal could be most quickly accomplished.

Child victims are still being located and registered, and the youth centre has not yet been started.

Planned operating costs are budgeted to be approximately Rp 8,250,000 /month, and

Planned initial capital expenditure is budgeted to be approximately Rp 40,250,000.

2.3 Training Courses

2.3.1 Sewing and clothes making course

The core of Sehati's programming is to empower the young women and children helping them to become self sufficient, while also helping the program itself to become self sustaining. Work training programs are seen as an essential way to help achieve this goal, in coordination with the necessary follow up afterwards. A sewing course will be established which will be free of charge to Sehati's target groups. The program will issue official certification to graduates of the course, and it is hoped that the Sehati certification will eventually become a well known and respected qualification within the area. As the program grows and expands it may be opened to the general public, although they will be charged a market rate fee to attend. All funds raised from course fee income will be fed back to help cover the operating costs and expansion of the program.

Progress as at April 2010

4 classes are currently running with 16 attendees in total. The program has 6 basic pedal sewing machines along with the necessary tools and equipment. The teaching program alternates between theory and practice and so within a very short time everyone is able to see tangible results. Although the Sehati office is in the very center of the city, the problem of transport costs to and from the office has been raised. The attendees are not yet at the level to produce saleable clothing, however they are able to sew together small pieces of cheap material off-cuts into cloths which are used by the local manufacturing companies for cleaning and polishing furniture. These are quick and easy to make and help to cover some of the costs of getting to and from the course. Other similar items which can also be made and sold easily are door mats, also made from material off-cuts, and dust masks.

The current cost of running the sewing course including overheads is approximately Rp 4,090,000 / month.

Most of the initial set up capital expenditure has already been incurred, however still required is a Material Cutting Table at approximately Rp 750,000 and 3 Professional Electric Sewing Machines at approximately of Rp 2,500,000 each.



**YAYASAN GUNUNGAN SEHATI
FUNDING PROPOSAL - APRIL 2010**

2.3.2 Beauty salon and hairdressing course

Also at the request of the target groups, a beauty salon and hairdressing course will be set up. Again, the course will be free of charge to Sehati's target groups and it is hoped to develop to the point where the Sehati Salon certification becomes a well known and respected qualification within the area. It is hoped that the course can eventually begin to help cover its own costs by opening to the general public.

Progress as at April 2010

11 clients have already signed up and started the course which began at the start of April 2010. The program is almost entirely practical and all the attendees seem to enjoy themselves while learning the trade. As others come and see the course the interest appears to be growing quickly. Indeed, after the daily lessons are finished, people are staying behind asking for hair cuts, cream baths and colourings etc. so the instructor is now very busy splitting her time between teaching and working. This additional income should help, in a small way, to cover some of the operating costs of the program.

The current cost of the salon course including overheads is approximately Rp 3,780,000 / month. Most of the initial set up capital expenditure has already been incurred, however still required is a Glass Cabinet at approximately Rp 800,000, four tables at approximately Rp 250,000 each and a Facial Tool at approximately Rp 1,500,000.



2.3.3 Computer course

Many people have expressed an interest in learning computer skills. The areas requested are word-processing, spreadsheets, presentations, drawing & design and accounting. A free computer course will be established for Sehati's clients covering these areas and providing graduates of the course with a well known and respected certification. As with all the other Sehati courses, if possible, the course will eventually be opened to the fee paying general public to help raise funds for the on-going operating costs of the project.

Progress as at April 2010

The computer course has not been started yet. Currently Sehati owns one computer and has one other on loan. These are both in continual use by the staff. The current premises are also now full with sewing machines, salon chairs and wash basins with no space available to set up a computer room. The rental contract for the current premises finishes in December 2010 and the plan is to move at that time to larger premises with space also for a computer course.

**YAYASAN GUNUNGAN SEHATI
FUNDING PROPOSAL - APRIL 2010**

2.3.4 English language course

Many people have also expressed an interest in learning the English language. The English language is currently widely used across the world and many job opportunities are available for people in the area with a good command of it, such as in tourism, international marketing & sales and the hotel industry. A free English Language course will be established for Sehati's clients. Again, if possible, the course will eventually be opened to the fee paying general public to help raise funds for the on-going operating costs of the project. There are already a number of English Language schools in the city, but only a few have foreign, English as their first language, teachers. If possible volunteer English Language teachers will teach at the course thereby helping to raise the profile and respectability of the Sehati certificate and also to help increase the course fee income.

Progress as at April 2010

The English language course has not yet been started. However, the entire Sehati staff along with a few clients, have taken it on themselves to arrange private evening classes. It is possible that this may become the start of the Sehati English Language course, although space at the current location is again an issue.

2.4 Businesses

2.4.1 Clothing business

A clothing business will be established staffed entirely by Sehati's target groups and particularly by graduates of the Sehati sewing course. The products will be sold locally and abroad with the profit going back in to building the business. Any additional profit available for distribution will be shared out between the Sehati General Operating Fund and the clothing business' staff and workers as bonuses. The products will be marketed under the banner that all the profits go towards helping create a new life for victims of commercial sexual exploitation.

Progress as at April 2010

The clothing business has started, just in a very small way initially. The sewing classes are currently running in the afternoons, which leaves a few mornings free for the instructor. During this time she is able to produce a few items for sale through channels already opened with the local batik market. This is a good beginning to start setting up all the systems of stock control, administration and financial reporting while it is still small. As clients start to graduate from the course then the business will be developed further.

In addition, a UK charity has already offered to help find British design students willing to come and volunteer at Sehati to help train the staff and develop new clothing ranges.

2.4.2 Beauty salon & hairdressing business

A beauty salon and hairdressing business will be established, again staffed entirely by Sehati's target groups and particularly by graduates of the Sehati salon course. The profit will go back into help build the business, with any additional profit available for distribution being shared between the Sehati General Operating Fund and the beauty salon & hairdressing business' staff and workers as bonuses.

Progress as at April 2010

The business has already pretty much begun to set itself up, as clients coming for the course (and indeed Sehati's own staff), stay on afterwards asking for hair cuts, washes, cream baths etc. These are currently provided by the instructor at discounted rates. In addition it is possible to buy many of the hair and beauty products at wholesale rates and then sell them at Sehati with a small mark-up, while still below local retail rates. All this helps to provide a small income to help offset some of the project's operational costs.

**YAYASAN GUNUNGAN SEHATI
FUNDING PROPOSAL - APRIL 2010**

2.5 Advocacy

2.5.1 Short films and documentaries

As part of Sehati's program to help raise public support and awareness for the issues involved with commercial sexual exploitation, short films and documentaries will be produced. These will be made available on disk to concerned parties as well as being available to view via the internet.

Progress as at April 2010

The first film documentary is nearing completion. Interviews have been recorded with victims of commercial sexual exploitation, brothel managers, the Government department of religion, the Government Social Department and other NGOs to name but a few. These will soon be edited into a short story/documentary and be available for viewing.

Progress is being hindered by the fact that Sehati does not own a video camera and one can only be borrowed when it is not being used by the owner, and that the computer needed to run the film editing program requires higher specifications than the computers currently owned.

The funding required to purchase a video camera and high spec computer is approximately Rp 13,000,000.

The current cost for the short film project including overheads is approximately Rp 770,000 /month.



2.5.2 Book of short stories

A book will be published recounting the personal stories of victims of sexual exploitation and abuse. Profits from the sale of the book will be shared between the Sehati General Operating Fund and the victims to whom the stories relate.

Progress as at April 2010

Work on a book has not yet begun. For most it will probably be an emotional but hopefully releasing process to recount some parts of their lives. As such, this will need be carried out when the proper psychological support is available to assist the process.

2.5.3 Partnering with other NGOs and Government Departments

Sehati will work together with other NGOs and Government departments to bring the issue of commercial sexual exploitation to the forefront of public awareness.

Progress as at April 2010

Sehati has contact with the other NGOs in the area working in similar fields as well as the local Government Social Department. Possible partnership is currently being discussed with a UK charitable organisation, and Sehati continues to make contact with other international charitable organisations with a view to gaining partnership and support.

**YAYASAN GUNUNGAN SEHATI
FUNDING PROPOSAL - APRIL 2010**

3 Funding

Any and all support is always very gratefully received. The support being requested here is for help with:

- the Current Operating Costs of the Sehati Office, Outreach & Support Work, Sewing Course, Salon Course and Advocacy Work which total approximately Rp 12,425,000 per month,
- the remaining Capital Equipment requirements with a cost of approximately Rp 35,350,000,
- setting up the Youth Centre with a Capital Equipment requirement of approximately Rp 40,250,000, and approximately Rp 8,250,000 of Monthly Running Costs.

3.1 Current Monthly Operating Costs – Year 1

The total monthly cost of current operations is approximately Rp 12,425,000 as shown below. Of this amount, Rp 8,050,000 is incurred on direct operations and Rp 4,375,000 is incurred on overheads which include the Coordinator's salary, premises rental and utilities.

		Month IDR	Cost Month IDR	Allocation of Overheads	Cost after allocation of Overheads
Office (Overheads)					
Salaries	1 staff	900,000			
Premises Rental		1,625,000			
Office Supplies		800,000			
Promotion		500,000			
Electricity		250,000			
Telephone		250,000			
Water		50,000			
Total Office (Overheads)			4,375,000	(4,375,000)	0
Outreach Fieldwork					
Salaries	2 staff	1,650,000			
Transport & Consumption		600,000			
Meetings		200,000			
Total Outreach Fieldwork			2,450,000	1,331,522	3,781,522
Sewing Course					
Salaries	2 staff	1,650,000			
Materials		1,000,000			
Total Sewing Course			2,650,000	1,440,217	4,090,217
Salon Course					
Salaries	2 staff	1,650,000			
Materials		800,000			
Total Salon Course			2,450,000	1,331,522	3,781,522
Advocacy					
Transport & Consumption		100,000			
Video Camera Rental		100,000			
Promotional Gifts		150,000			
Film Presentation		150,000			
Total Advocacy			500,000	271,739	771,739
GRAND TOTAL			12,425,000	0	12,425,000

**YAYASAN GUNUNGAN SEHATI
FUNDING PROPOSAL - APRIL 2010**

3.2 Planned Capital Expenditure – Year 1

The total Planned Capital Expenditure for the initial set up of the current operations in year 1 is Rp 67,485,000. Of this amount Rp 32,135,000 has already been funded and the remaining Rp 35,350,000 is still required.

		Value IDR	Amount IDR	Already Funded IDR	Requiring Funding IDR
Office					
Furniture - Tables	7	750,000	5,250,000	5,250,000	-
Furniture - Chairs	10	100,000	1,000,000	1,000,000	-
Furniture - Benches	2	500,000	1,000,000	1,000,000	-
Furniture - Sofas	4	300,000	1,200,000	1,200,000	-
Furniture - Cabinets	3	900,000	2,700,000	900,000	1,800,000
Fans	2	100,000	200,000	200,000	-
Computers	2	3,000,000	6,000,000	3,000,000	3,000,000
Refrigerator	1	3,000,000	3,000,000	-	3,000,000
Total Office			20,350,000	12,550,000	7,800,000
Outreach Fieldwork					
Motorbike	1	4,750,000	4,750,000	4,750,000	-
Digital Camera	1	3,000,000	3,000,000	-	3,000,000
Total Outreach Fieldwork			7,750,000	4,750,000	3,000,000
Sewing Course					
Furniture - Storage Cupboard	1	750,000	750,000	750,000	-
Furniture - Study Table	1	500,000	500,000	500,000	-
Furniture - Material Cutting Table	1	750,000	750,000	-	750,000
White Board	1	325,000	325,000	325,000	-
Singer sewing machine	1	900,000	900,000	900,000	-
Butterfly sewing machine	5	850,000	4,250,000	4,250,000	-
Electric Motors	4	60,000	240,000	240,000	-
Seam stitch machine (Obras)	2	750,000	1,500,000	1,500,000	-
Button Hole Accessory Tool	1	250,000	250,000	250,000	-
Professional Sewing Machine	3	2,500,000	7,500,000	-	7,500,000
Total Sewing Course			16,965,000	8,715,000	8,250,000
Salon Course					
Furniture - Chairs	3	200,000	600,000	600,000	-
Furniture - Mirrors	4	350,000	1,400,000	1,400,000	-
Furniture - Tables	4	250,000	1,000,000	-	1,000,000
Glass Cabinet	2	800,000	1,600,000	800,000	800,000
Hair Dryers	2	110,000	220,000	220,000	-
Hair Steamer	1	875,000	875,000	875,000	-
Facial Bed	1	410,000	410,000	410,000	-
Facial Tool	1	1,500,000	1,500,000	-	1,500,000
Hair Wash Chair & Sink	1	365,000	365,000	365,000	-
Hair Straightening Tool	3	275,000	825,000	825,000	-
Kriting Tool	1	275,000	275,000	275,000	-
Salon Rack	1	350,000	350,000	350,000	-
Total Salon Course			9,420,000	6,120,000	3,300,000
Advocacy					
Video Camera	1	8,000,000	8,000,000	-	8,000,000
High Spec. Editing Computer	1	5,000,000	5,000,000	-	5,000,000
Total Advocacy			13,000,000	-	13,000,000
GRAND TOTAL			67,485,000	32,135,000	35,350,000

**YAYASAN GUNUNGAN SEHATI
FUNDING PROPOSAL - APRIL 2010**

3.3 Youth Centre Funding

The Youth Centre will be started once funding is available. This will be established at a separate location to the main Sehati offices, although many of the staff and facilities will be shared between the two as necessary.

The total planned monthly operating costs are expected to be approximately Rp 8,250,000.

The planned initial capital expenditure is approximately Rp 40,250,000.

Planned Monthly Operating Costs

		Month IDR
Salaries	2 staff	1,650,000
Premises Rental		2,000,000
Computer Teacher		750,000
English Teacher		750,000
Activity/Skills Teacher		750,000
Office Supplies		400,000
Activity Supplies		800,000
Excursions & Adventure Activities		750,000
Electricity		250,000
Telephone		100,000
Water		50,000
Total		8,250,000

Planned Initial Capital Expenditure

	QTY	Value IDR	Amount IDR
Furniture - Chairs	10	100,000	1,000,000
Furniture - Tables	3	750,000	2,250,000
Computers	3	3,000,000	9,000,000
English Language Course Books	20	50,000	1,000,000
Library Cabinets	2	1,000,000	2,000,000
Library Books	100	25,000	2,500,000
Home Theatre - Television	1	4,500,000	4,500,000
Home Theatre - DVD Player	1	1,500,000	1,500,000
Karaoke & Sound System	1	2,500,000	2,500,000
Pool Table	1	6,000,000	6,000,000
Table Tennis Table	1	2,500,000	2,500,000
Badminton Set & Assorted Small Games		1,000,000	1,000,000
Cooking Stove, Gas Tank & Kitchenware		1,500,000	1,500,000
Refrigerator	1	3,000,000	3,000,000
Total			40,250,000

3.4 Other Funding

The financial plans above do not yet include budgets for a Psychiatrist, a Doctor & Health Service, a Computer Course, an English Language Course and Book Publication. These will be started in Year 2 as the size of operations increase and are moved to larger premises.

The Clothing Business and Beauty Salon & Hairdressing Business will also be started towards the end of Year 1 or in Year 2. As they will hopefully be profit generating (albeit for charitable purposes) they may be funded from either loans or donations.

**YAYASAN GUNUNGAN SEHATI
FUNDING PROPOSAL - APRIL 2010**

4 Contact

If you are interested in becoming a Sponsor or would like to discuss the details of this proposal further, then please contact us at:

Yayasan Gunungan SEHATI
Jl. Kebangkitan Nasional No.86,
Penumping. Laweyan,
Solo, Central Java, Indonesia

Tel: 0062 (0)271 718492
Email info@gunungansehati.org
Website: www.gunungansehati.org

Or via the organisation's Head Office at:

Yayasan Gunungan
Jalan Wirotamtomo No. 18
Jayengan, Kartopuran,
Solo, Central Java, Indonesia

Tel: 0062 (0)271 664006
Email: info@gunungan.org
Website: www.gunungan.org

5 Donations

Donations can be made directly to the following bank account:

Name : YAYASAN GUNUNGAN
Number : 405 - 01 - 00230 - 00 - 7
Bank Name : CIMB NIAGA
Bank Address : Jl. Slamet Riyadi 136, Solo,
57131, Central Java, Indonesia.
Swift Code : BNIAIDJA

Donations made by UK taxpayers can be made through our tax exempt partner charitable organisation in the UK, to get the best tax benefits from the donation. Please ask for more details.



With very many grateful thanks from the SEHATI team:
Steve Smith - Dwi Suprihati - Andi Susanto - Lady Francisca
Agni Sulastri - Lady Fransiska - Atik Fatmawati - Titik Marsiyani