



**Chrysalis**  
**ACADEMY**  
unleashing potential



**ANNUAL REPORT 2020-2021**





ANNUAL REPORT  
**2020-2021**

The name 'Chrysalis' describes the transformation of a larva into a butterfly in a protective cocoon (the Academy), which symbolizes the Academy's goal of changing young people, discovering their true nature and potential, into positive community leaders.

EGG



CATERPILLAR



CHRYSALIS



BUTTERFLY



## OUR VISION

A recognised global leader in holistic youth development

## OUR MISSION

To provide a platform for youth to deepen their resilience and unleash their potential through mental, physical, emotional and spiritual development, enabling them to be role models and agents of positive change

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## FOREWORD BY THE CHAIRPERSON



### Honouring and Deepening our Resilience

A year like no other! The Covid-19 global health emergency and its economic and social impacts, have disrupted nearly all aspects of life for South Africans, and everyone across the world. As Covid-19 took hold at the beginning of the financial year, South Africa entered a national Level 5 lockdown. The Trustees and Management's immediate response to the Covid-19 crisis was primarily to ensure the safety and wellbeing of all staff and students. This essentially involved the curtailment of course activities in accordance with lockdown regulations. Despite the negative impact of the pandemic, I am extremely proud that Chrysalis has been able to rise above the restrictions of the lockdown, to provide a much needed service to the youth of our country! This was truly an experience that afforded us the opportunity to deepen our resilience as an organisation, as we were able to display positive adaptation to adversity.

At Chrysalis Academy, transformation and resilience are keywords associated with our holistic development programme. The Academy is unleashing the potential of youth in the Western Cape by equipping young people with the

skills, tools and motivation to become more resilient and improved versions of themselves. This prompts a quote by Jaeda de Walt, *"when we learn how to become resilient, we learn how to embrace the beautifully broad spectrum of the human experience"*.

During the financial year under review, 319 highly motivated, goal-driven young men and women graduated from the programme amidst the Covid-19 pandemic. This illustrates how youth are longing for opportunities to improve their lives. Most importantly, it demonstrates the determination and resilience of our youth to achieve their goals despite all odds. All this was made possible by our dedicated staff.

Unemployment remains a national challenge and in the first quarter of 2020, there were 20,4 million young people aged 15-34 years who were unemployed, according to Stats SA. These young people accounted for 63,3% of the total number of unemployed people. Despite these daunting statistics, Chrysalis Academy continues to offer innovative and holistic interventions for youths, that

include a one-year internship after graduating. This affords them a wonderful opportunity to gain work experience and explore full-time work or possibilities for further study.

All of the issues that affect young people, such as access to education, employment, health care, social services, etc. also affect youths who are physically challenged, but in a far more complex way. Growing evidence indicates that physically challenged youth is a marginalised group in society. This marginalisation prevents full participation in social and economic development. It is for this reason that special attention must be given to reducing these barriers. I am extremely excited that the Academy aims to promote greater inclusion of physically challenged youth and has already expanded its relationship with this sector. I firmly believe the one-day leadership consultation workshop, hosted by the Academy during the past financial year for physically challenged youths, was but the first of many more to come.

This Annual Report highlights many of Chrysalis Academy's accomplishments this past year. Allow me this opportunity to recount some highlights:

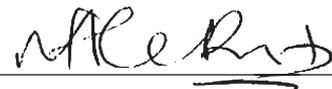
- A three-year Strategic Plan for the period 2021-2024 and the Annual Performance Plan 2021-2022 were completed.
- CA was contracted by the Department of Community Safety (DoCS) to implement a pilot programme of leadership and resilience training for 74 youth school safety ambassadors.
- The Academy received an unqualified audit report for the 2020/2021 financial year, highlighting the meticulous management of its financials and resources in the practise of good governance.
- The Academy's first virtual exhibition was launched in June 2020, where photographs of the CA photo clubs, as well as photographs taken by staff over the years, were exhibited.

To this end I wish to pay tribute to and salute the Management team, for its determination and commitment to Chrysalis Academy, and the passion with which the team continues to ensure that we achieve our strategic objectives. None of these achievements would have been possible without dedicated staff members, our stakeholders and funders who, collectively, have reinforced efforts by Chrysalis Academy to realise its vision of a recognised global leader in holistic youth development.

As Trustees we are immensely proud of the achievements highlighted in this Annual Report. I wish to avail myself of this opportunity to thank the CEO, Dr Lucille Meyer and the Management team, staff and volunteers, for their on-going commitment to excellence. I also wish to thank my fellow Trustees for their unwavering support, wisdom and guidance.

In this spirit of gratitude and appreciation, I wish to acknowledge our main funder, the Department of Community Safety, for its sustained assistance over the years.

In conclusion, allow me to leave you with the wise words of the great Nelson Mandela who once said, *"Our children are the rock on which our future will be built, our greatest asset as a nation. They will be the leaders of our country, the creators of our national wealth, those who care for and protect our people."*



**Dr Marlene le Roux**  
Chairperson: Chrysalis Academy Trust

## MESSAGE FROM THE CHIEF EXECUTIVE OFFICER



What a year!

The 2020/2021 financial year commenced on 1 April 2020, with the country being under strict lockdown due to the Covid-19 pandemic.

How proud I am that our extended Management team transitioned seamlessly into working from home, with weekly virtual meetings preparing for the first course of the financial year, as well as the annual audit. We were driven by the increasing poverty, the rise in unemployment, particularly among the province's youth, as well as the application forms that continued to roll in. Our first course took place on **11 July 2020**, under strict Covid-19 protocols. Since then, we were able to run our full quota of courses for the financial year, albeit that the duration thereof was reduced from twelve to about ten weeks. However, the number of students recruited was lower to allow for physical distancing in the hostels and in our hall facilities. Deep bows to the youth who were courageous to commence their training, despite the risks. Our graduates were afforded a one-year internship following their residential course, thus ensuring that they were excluded from the *'not in employment, education or training youth statistics'*.

Unfortunately, our **twenty year celebrations** were affected by the pandemic in that some of the celebratory events had to be cancelled, including the CA's first ever fun run/walk

on Porter Estate. However, the two cohorts of students in 2020 made sure that they celebrated this historic and important milestone in the life of the Academy. With the assistance of the Ministry and Department of Community Safety, we ran a successful social media campaign, celebrating graduates and their achievements during the year.

We are grateful that our **holistic approach** to youth development was extended beyond our traditional constituency, enabling the Academy to provide leadership and resilience-building training to 74 school safety ambassadors from various communities in the Western Cape. The two-month programme, which entailed eight days of training for each group of school safety ambassadors, was lauded by participants as being truly transformative. In addition, in our quest to be inclusive, we were able to convene a leadership consultation with young physically challenged people. Both of these areas of work will continue into the new financial year.

Our **Youth Hub Ambassador Programme** was consolidated during the year, with nine youth hub ambassadors, all former graduates, connecting with graduates in their areas



and forming a pivot, even for youth who are not graduates. They were able to be creative, and still convene a number of activities in their communities, providing support and hope to many.

We were able to expand our existing facilities by having our **second outdoor campsite** set up to support young people who would be appointed as safety ambassadors, as outlined in the Western Cape Safety Plan. It was exciting to transform the Strelitzia hostel with additional equipment and murals, thereby making it much more conducive for teaching and learning.

Our able **Trustees** met virtually in accordance with the annual calendar, and ably guided the Management team during the year, despite our Chairperson having suffered sad personal losses. We remain indebted to her for her care and the skilful manner in which she handles all matters that come her way.

Our work during the past year was made possible by our **strategic partnership** with the Western Cape Department of Community Safety which remains our main partner and funder. In the same vein, our gratitude extends to the Western Cape Department of Social Development for

continued support of our psychosocial and family programme. We applaud the active participation in the programme by both MEC's – Fritz and Fernandez. Our heartfelt appreciation also goes to Distell for continued support of the Academy during the year.

Moreover, I wish to express my sincere appreciation to all our other **partners and service providers**, our staff, and particularly our extended Management team for walking the talk of servant leaders. Our work without our Trustees – Dr Marlene le Roux (Chairperson); Dr Don Pinnock; Mr Solly Moeng and Judge Deon van Zyl (retired) – would be virtually impossible. Thank you for your steadfast belief in our Management team and the power of positive youth development. To the number of young people who passed through our doors, may you know peace and joy, and continue to build your resilience in a society stacked with challenges. Salutations!

**Dr Lucille Meyer**  
Chief Executive Officer

## EXECUTIVE SUMMARY

The following table depicts a synopsis for 2020/21:

Number of:	20 ALPHA	20 BRAVO	20 CHARLIE	TOTAL
Students recruited	97	110	125	332
Students graduated	92	106	121	319
Students placed in internships	92	106	121	319
Parents visitations	0	0	0	0
Parents workshops	2 online	1 online and 1 face-to-face	2 online	6
Counselling sessions	79	115	185	379



# THE 2020/21 YOUTH DEVELOPMENT PROGRAMME

During the 2020/21 financial year, the Chrysalis Academy hosted three cohorts of students, the training of which was aimed at deepening resilience amidst the Covid-19 pandemic. The holistic curriculum focussed on Personal Mastery, Covid-19 health and safety protocols, Alternatives to Violence, Gender Healing and Building Community Resilience.

The Covid-19 pandemic led to significant changes in the three-month programme, from the number of students per group, to the type of activities as fewer contact-based activities could take place. Even the number of skills phase offerings was affected due to the lower number of students.

## 1. THE THREE-MONTH PROGRAMME IN TIMELINE FORMAT

A breakdown of the different courses presented during the year appears below:



## ORIENTATION PHASE

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The Orientation Programme largely focussed on leadership and personal mastery. In response to the food security crisis in the country, home-based food gardening training was offered to all students. This training is regarded as a life skill as part of building community resilience in the time of Covid. Each student graduated with a starter-pack of seedlings which they could plant at their homes.

The widespread rise in unemployment and youth unemployment in particular, led to the Academy diversifying its skills offerings. Given that digital literacy is regarded as a scarce and critical skill, with the remote-working industry expanding during the Covid-19 pandemic, all students completed a Basic Computer Literacy training course (with some students completing a module in Foundational Computer Literacy and Digital Literacy) during the past financial year. This skill would place them in good stead for further training and employment opportunities.



## OUTDOOR PHASE

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In August 2020, the Academy's Outdoor Programme took place for the first time and the newly constructed outdoor campsite was put to use. The Outdoor Phase comprised both adventure-based and therapeutic processes supported by the natural environment. For the three courses, a shortened outdoor programme took place and all students slept on site as the Academy did not make use of any external facilities as a precautionary measure to the risks of Covid-19. Short, day hikes were organised and the three-day solo process took place on Porter Estate.



## SKILLS PHASE

As indicated below the **Skills Phase** offerings in 2020/21 decreased slightly due to the lower number of students:

No	Skills Phase courses	20 ALPHA	20 BRAVO	20 CHARLIE	Total No of Students per course	Accredited vs Non-accredited
1	Basic Computer Literacy	93	106	121	320	Non-accredited
2	Basic Cookery	5	5	7	17	Accredited
3	Electrical Circuitry	10	16	13	39	Non-accredited
4	Fire Fighting	20	20	20	60	Accredited
5	First Aid Level 1	93	106	121	320	Accredited
6	First Aid Level 3	20	20	20	60	Accredited
7	Office Administration	0	0	39	39	Non-accredited
8	Peace Officer	39	39	33	111	Accredited
9	Sport Coaching	9	12	0	21	Non-accredited
10	Welding	10	14	0	24	Accredited
11	Youth Development	0	0	9	9	Accredited

In the past financial year, the Academy offered eleven (11) different skills phase courses, of which seven (7) were accredited, i.e. 63,6%.

## COMMUNITY AND EXIT PHASE

The **Community and Exit Phase** prepares students for their internship and the world of work. Moreover, it is aimed at fostering a love for voluntarism and community service. Due to Covid-19, no off-site service projects took place. Students assisted the Academy by estate-wide activities – from environmental restoration to the cleaning of facilities, and assisting with stock-takes. The Exit Phase also focussed on work-readiness, Covid-19 updates and awareness.

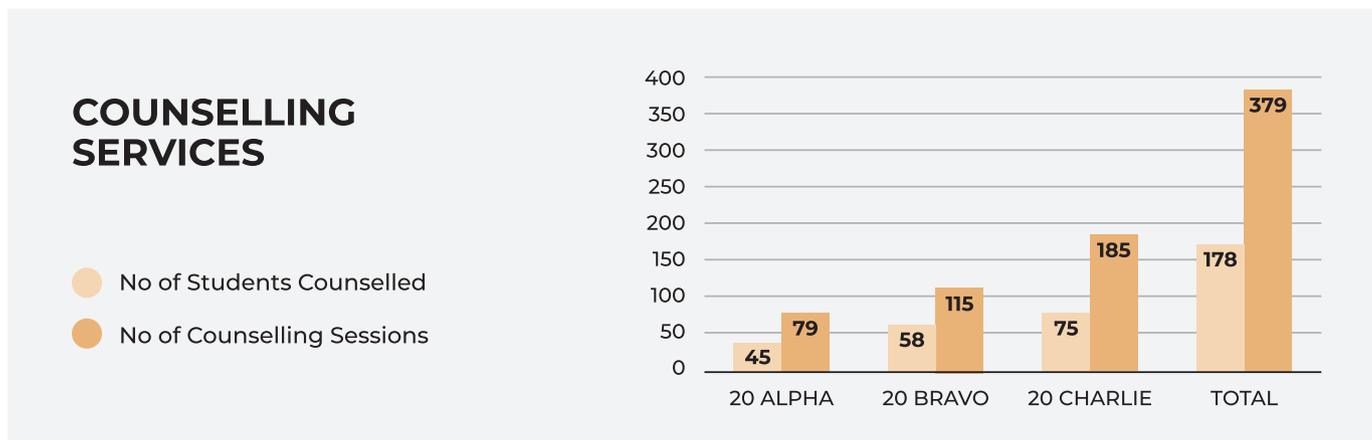
Families were not able to attend the graduation ceremonies. Instead the Academy live-streamed two ceremonies and provided DVD recordings of the events to each student in all three courses.

## 2. LIFE COACHING, CLINIC SERVICES & FAMILY INTEGRATION

With Covid-19 amplifying the inequality, poverty and trauma in resource-poor communities, disrupting the school year and increasing the levels of unemployment, the psychosocial profile of students during the 2020/21 financial year was somewhat different. There was an increase in anxiety and fear among students regarding Covid-19, which added to the extent of the trauma they experienced. Consequently, the life coaching service, an essential feature of the Academy's holistic approach to youth development, had to refine its approach to working with students. A Covid-19 protocol for counselling, which now included remote-counselling, was developed.

During the initial lockdown period of April 2020 – July 2020, the Academy was only able to conduct telephonic counselling of graduates and staff.

In 2020/21, a total of 379 counselling sessions were presented for 178 students, a breakdown of which appears below:



## THERAPEUTIC CARE

In 2020/21, the Academy offered a total of five (5) different therapeutic care modalities, including support groups. For 20 ALPHA, Covid-19 protocols restricted the numbers of students in the therapeutic care classes to allow for social distancing. Trauma release exercises (TRE) and yoga were offered along with meditation and art. Only TRE and yoga were offered during 20 BRAVO and 20 CHARLIE in line with the Academy's strategy to afford as many students as possible the opportunity to experience TRE, with the Academy's newly trained in house facilitators.

All therapeutic modalities are embedded in mindfulness practices and aimed at disrupting trauma, with TRE being the modality offered to larger student groups. The various therapeutic offerings for the financial year are listed below:

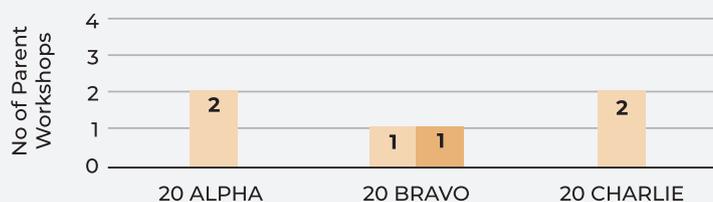
1. Fatherhood Support Groups
2. Motherhood Support Group
3. Trauma Release Exercises (TRE)
4. Yoga
5. Meditation and Art Therapy

## FAMILY STRENGTHENING PROGRAMME

During lockdown, the Academy was unable to host its regular face-to-face parent workshops for two of the courses, but replaced these with Zoom workshops, which were well received by many of the parents. This new technology enabled the Academy to host the workshops in the evenings, when people could be reached who otherwise may not have been able to attend. Workshops focussed on parenting the young adult, the adolescent brain and positive parenting tools. They also focussed on the Academy's five-year Aftercare Programme and ways that parents could support their children.

### PARENT WORKSHOPS - ONLINE & FACE-TO-FACE

- Online Workshop
- Face-to-face Workshop



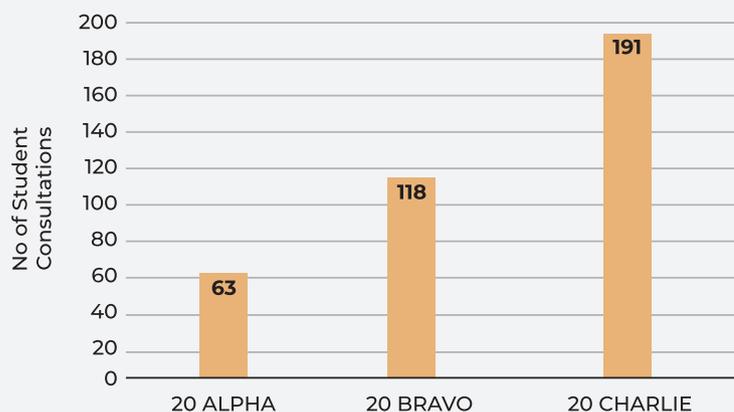
Unfortunately, to minimise the risk of Covid-19, no family visitations took place in the financial year.

## CLINIC SERVICES

The Chrysalis Academy's clinic was well utilised in 2020/21 with a total of **372** consultations taking place across all courses. Each course commenced with a Covid-19 awareness session in which the Academy's protocols and procedures were explained in detail. To strengthen and boost the health of students, they were supplied with vitamin C, calcium, magnesium and vitamin D supplements. Where students displayed potential Covid-19 symptoms, they were placed in isolation and tested for the virus where necessary. Fortunately, not one student contracted Covid-19. This can be ascribed to the strict screening, sanitising, social distancing and the correct wearing of masks at all times.

### CLINIC SERVICES

● Total No of Student Consultations

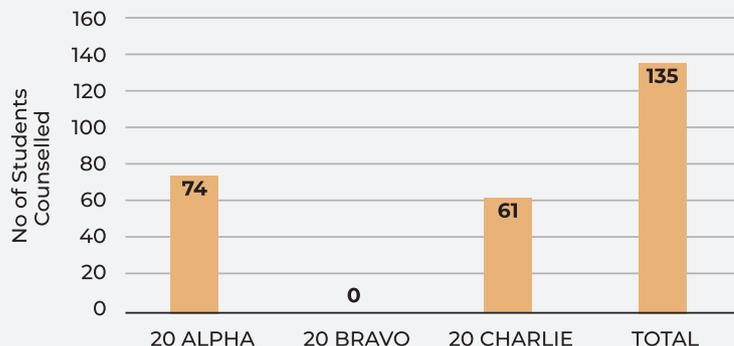


## HIV TESTING AND COUNSELLING

HIV testing and counselling took place on the 20 ALPHA and 20 CHARLIE courses, involving 135 students. No testing was done on the 20 BRAVO course, due to Covid-19.

### HIV TESTING AND COUNSELLING

● No of Students



### 3. FOLLOW-UP AND SUPPORT OF THE CHRYSALIS ACADEMY GRADUATES

During the 2020/2021 financial year, many of the graduate support programmes and workshops had to be postponed due to the Covid-19 pandemic. The Academy, however, pursued alternative ways to support graduates. These included increasing the number of telephone calls made to graduates, conducting surveys to ascertain their needs during the pandemic, and supplying vouchers to those who were in dire need of basic foodstuffs.

Graduates also played a most important role in Khayelitsha – identified as a Covid-19 hotspot – by assisting to bring the critical message across of adherence to Covid-19 protocols.

#### PLACEMENT STATISTICS

A synopsis of the placement statistics during the 2020/2021 financial year appears below:

	20 ALPHA	20 BRAVO	20 CHARLIE	TOTAL
Internships (EPWP employment opportunity)	75	106	121	302
Employed	4	0	0	4
Unemployed	11	0	0	11
Studying	2	0	0	2
Deceased	0	0	0	0
<b>Total</b>	<b>92</b>	<b>106</b>	<b>121</b>	<b>319</b>



## 4. SUCCESS STORIES



**John-Paul Adonis** graduated from the Chrysalis Academy between 2000 and 2002. In June 2020 he approached CA for assistance. Although he could not remember the name of his course, he clearly recalled the discipline, order, structure and routine of the Holistic Development Programme which he experienced soon after arriving at the Academy's campus.

After living on the streets for some time, he decided to attempt to turn his life around. He was helped by a pastor at a church he visited and who had paid for his accommodation at a night shelter in Retreat.

The very polite JP came to introduce himself to staff at the Academy, and requested a drug test, the results of which he wished to show to potential employers when job hunting.

The youth hub ambassador (YHA) supervisor introduced him to the YHA responsible for the Steenberg policing area who, together with other staff, assisted him with his basic needs, the drafting of his résumé and introducing him to their networks. John-Paul Adonis is presently permanently employed as a cleaner at the Blue Route Mall.

A 19 BRAVO graduate, **Lindokuhle Filo** spent her internship period at the NCC Environmental Services (Pty) Ltd, adding to her knowledge of firefighting which she had obtained earlier at the Chrysalis Academy during the Skills Phase. Ms Filo said she had always had a passion for firefighting and was eager to pursue a career as a firefighter. Today, Ms Filo is employed by Working on Fire on a contractual basis, and she is pleased to be adding to her skills and experience in the field that she loves.



**Mr Anda Mvakwendlu**, a 16 ALPHA graduate, visited the Chrysalis Academy recently to collect an application form for his brother. Mr Mvakwendlu expressed his gratitude to the Chrysalis Academy and said that the lessons he had learnt there were instrumental in him becoming what he is today. As a traffic officer for the City of Cape Town, he is now living his passion and looking forward to cooperating with the Academy to further inspire young people.

A 17 ALPHA graduate, **Ashwill Abdol**, has been successful in his training as part of Yes for Youth's Green Engine Farm project. The project teaches youths about urban farming and entrepreneurship. All products are sold to various high-end outlet stores such as Woolworths and Pick n Pay.



Graduates from 19 ALPHA, **Messrs Ludiwickus Fortuin, Dillon Fortuin and Zurich Esau**, proudly display their code 10 drivers' licenses which they say will greatly assist them in accessing other employment opportunities.

**Ms Jo-Nic Fillips**, a 19 BRAVO graduate, also celebrated her achievement in obtaining her code B driver's license.



## 5. NEW INITIATIVES/PROJECTS

The Academy is extremely proud of its partnership with the global non-profit organisation, Gender Equity and Reconciliation International (GERI) and its sister partner in South Africa, GenderWorks. CA staff served in the GERI programme for a number of international global courses throughout the year under review. It was indeed humbling to have a staff member participate in a three-hour introduction to the Gender Equity and Reconciliation International project during the United Nations Commission on the Status of Women conference in March 2021.

As part of its endeavour to become as inclusive as possible, the CA has prioritised working with youth who are physically challenged, and subsequently convened a successful leadership consultation with such youths on **15 March 2021**. This paved the way for the roll-out of a three to five-day leadership camp during 2021/2022.

## 6. WESTERN CAPE SAFETY PLAN

The Western Cape Government has launched the Western Cape Safety Plan aimed at reducing by half the murder rate in the Province over the next ten years. It's envisaged that the plan's objectives would largely be achieved through increasing law enforcement, and by strengthening society's resilience to crime and violence at all levels of society. In particular, the plan prioritises the strengthening of youth resilience and has subsequently identified the expansion and diversification of the Chrysalis Academy programme for this purpose. Although the implementation of the CA's strategic plan to work with younger members of the youth – in and outside schools – was affected by the lockdown, the CA has set up its first tented campsite known as Elephant's Rest, which could be of use should needs arise from the execution of the aforementioned plan.

In line with the Safety Plan, the CA ran a successful pilot programme for **74** school safety ambassadors from **22 February to 25 March 2021**. It entailed eight days of training over a period of three weeks for three groups of participants, focussing on personal mastery, emotional intelligence, leadership, diversity and inclusion, and peace-building. Participants lauded the programme as truly transformative. Preparations are underway to provide leadership and resilience training to a thousand youth safety ambassadors during the new financial year.

The Department of Community Safety allocated an amount of R3,5 million to the Academy for the roll-out of projects related to the Safety Plan. These involved support to matric learners from crime ridden areas, a training initiative of school safety ambassadors, the preparation and deployment of youth hub ambassadors and the construction of a tented camp to host youths from the identified hot spot areas as mentioned above. The roll-out of these programmes brought about financial and personnel implications – these can broadly be divided into the following two staffing cost centres:

## 1. YOUTH PROGRAMMES (INCLUDING YOUTH ADVENTURE LEADERSHIP CAMPS)

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CEO  
Dr Lucille Meyer

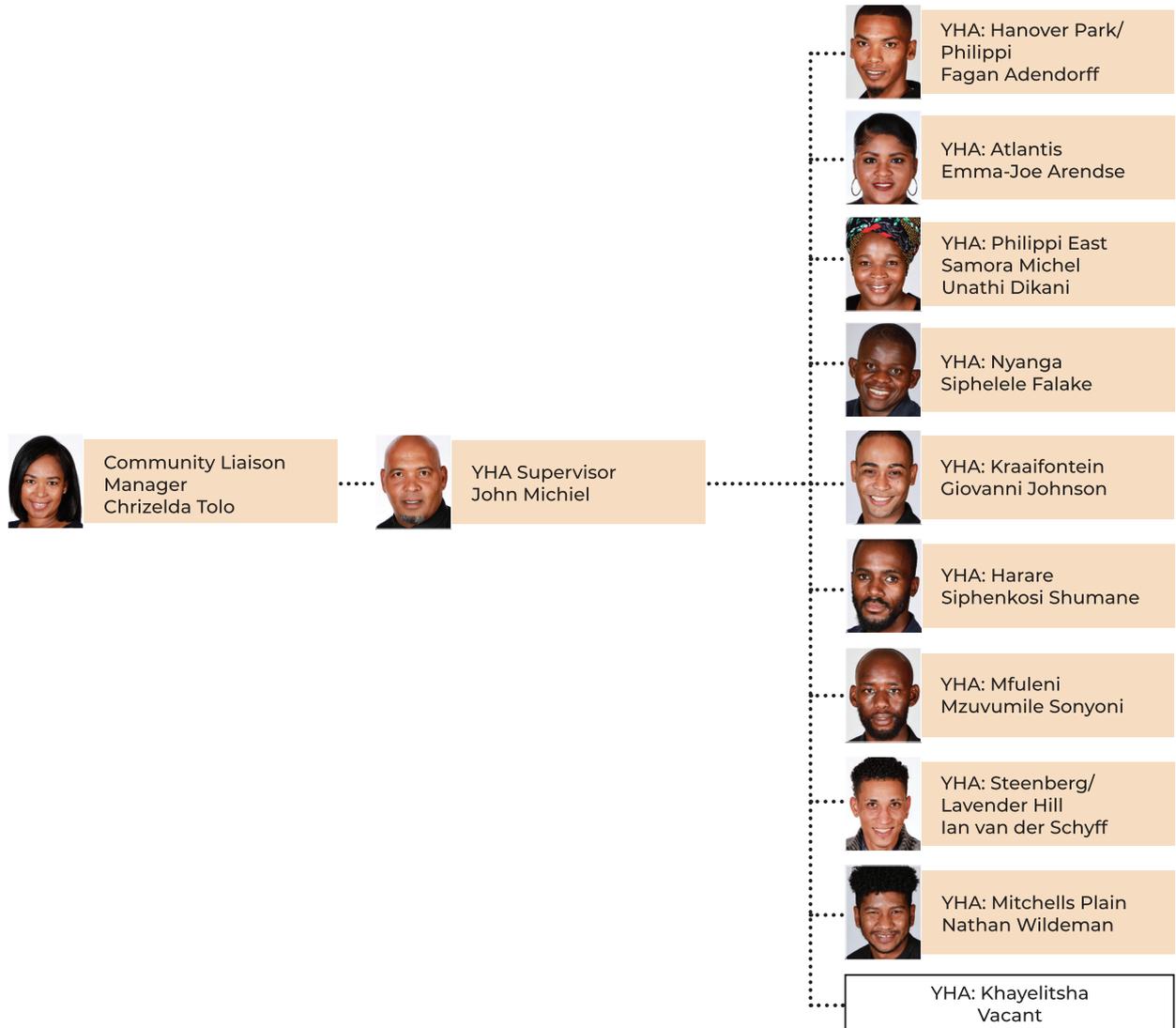


Project Manager  
Moses Piet



Project Administrator  
Blanche Leukes

## 2. YOUTH HUB AMBASSADORS (YHA)



# ORGANOGRAM



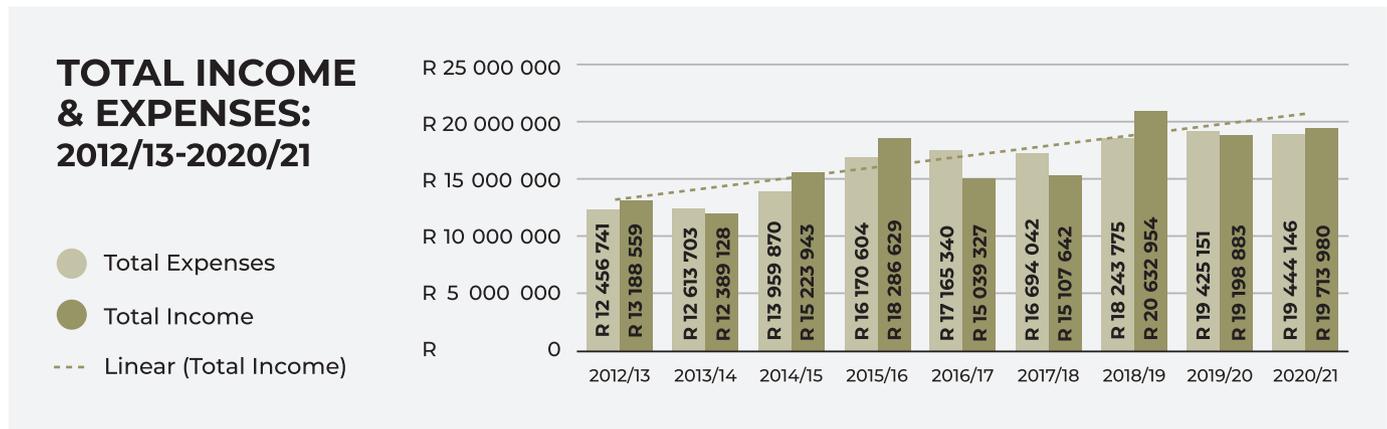
# ADMINISTRATION AND FINANCE

The Academy’s administrative support had to be adjusted because of the pandemic. All Covid-19 related standard operating procedures and policies were drafted, communicated to all staff members and implemented to the letter. However, Covid-19 not only negatively affected the SA economy as a whole, but it also impacted on the Academy’s ability to generate its own income from making available its facilities to external clients. On the flip side, the Academy experienced a decrease in some expenditure items due to reduced student numbers.

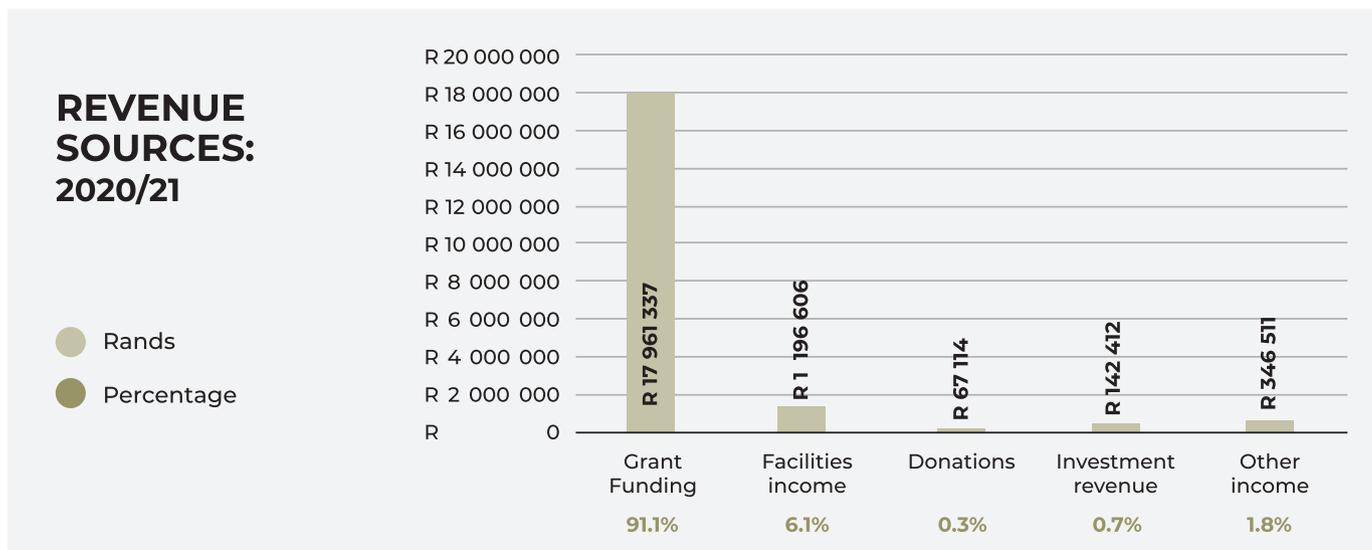
The Academy’s total income increased by 3% year-on-year which equates to R19,7 million (2020: R19,2 million) in total. This has to be viewed against the backdrop of the Academy sacrificing R8 million to the Western Cape Government, as part of a reallocation process to cover Covid-19 related expenses. The abovementioned amount of R19,7 million included R3,5 million which was allocated to the Western Cape Safety Plan, as previously indicated. The R3,5 million, together with operational expenditure of R16,4 million (exclusive of capital expenditure of R1,2 million), resulted in total expenditure of R19,9 million (2020: R19,4 million).

## TOTAL INCOME AND EXPENSES

The graph below depicts the trend in income which allowed for a corresponding increase in expenses during the past nine years:

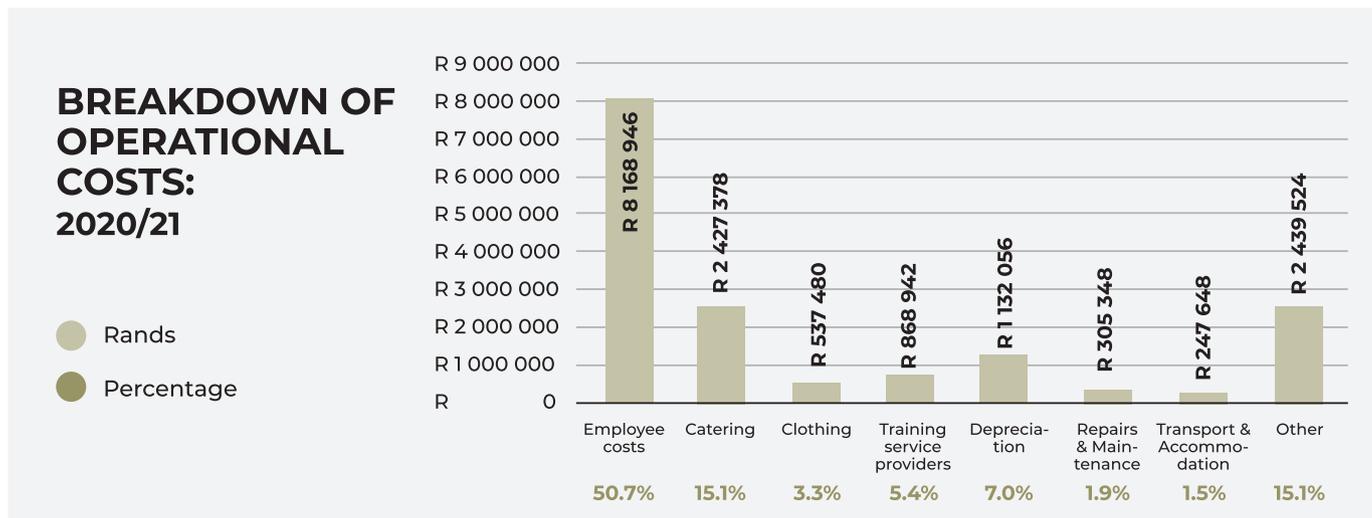


The graph below depicts the different revenue sources and confirms the Academy's high dependency on government grants:



### OPERATIONAL EXPENDITURE 2020/21

The graph below depicts a breakdown of operational expenditure:



## HUMAN RESOURCE MANAGEMENT

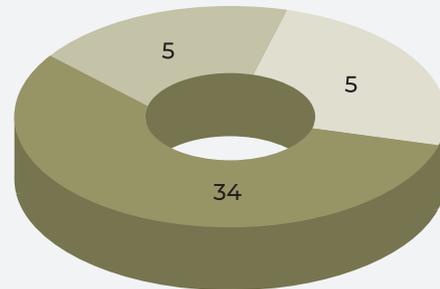
As of 31 March 2021, the Academy had 44 (2020: 43) filled positions on its establishment leaving a balance of five vacancies. The vacancies were mainly due to the Academy requiring fewer youth instructors because of decreased student numbers. Staff costs increased by 8% to R8,2 million (2020: R7,6 million), which was mainly due to the filling of one additional position on the Academy's establishment, two additional positions related to the Western Cape Safety Plan, and a 4,8% annual salary increase to staff.

## STAFF ESTABLISHMENT PROFILE

Both the gender and employment equity profiles of staff showed slight change compared to previous years:

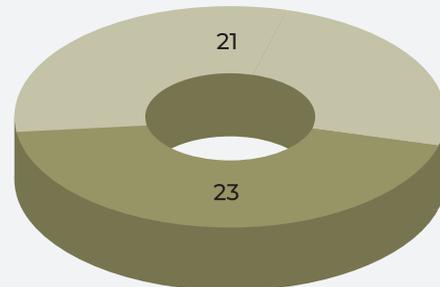
### EMPLOYMENT EQUITY- RACE

<span style="color: #c8c8c8;">●</span> African	11%
<span style="color: #a8a8a8;">●</span> White	11%
<span style="color: #808080;">●</span> Coloured	78%



### GENDER

<span style="color: #c8c8c8;">●</span> Male	48%
<span style="color: #808080;">●</span> Female	52%



## ABRIDGED ANNUAL FINANCIAL STATEMENTS

Statement of Financial Position			Statement of Comprehensive Income		
Figures in Rand	2021	2020	Figures in Rand	2021	2020
<b>Assets</b>			Revenue	18 128 451	16 687 762
<b>Non-Current Assets</b>			Other income	1 414 201	2 199 974
Property, plant and equipment	4 244 335	4 170 339	Operating expenses	-19 446 076	-19 296 955
			<b>Operating surplus/Deficit</b>	<b>96 576</b>	<b>-409 219</b>
<b>Current Assets</b>			Investment revenue	142 412	311 148
Trade and other receivables	366 815	237 301	<b>Surplus/Deficit before taxation</b>	<b>238 988</b>	<b>-98 071</b>
Cash and cash equivalents	7 502 050	7 235 690	Taxation	-5 115	-128 196
	<b>7 868 865</b>	<b>7 472 991</b>	<b>Surplus/Deficit for the year</b>	<b>233 873</b>	<b>-226 267</b>
<b>Total Assets</b>	<b>12 113 200</b>	<b>11 643 330</b>			
<b>Equity and Liabilities</b>					
<b>Equity</b>					
Accumulated surplus	6 382 968	6 149 095			
<b>Liabilities</b>					
<b>Current Liabilities</b>					
Deferred income	4 042 884	4 071 435			
Trade and other payables	1 682 233	1 284 406			
Current tax payable	5 115	138 394			
	<b>5 730 232</b>	<b>5 494 235</b>			
<b>Total Equity and Liabilities</b>	<b>12 113 200</b>	<b>11 643 330</b>			

The financial statements have been compiled in accordance with the **international** financial reporting standard for small and medium-sized entities and can be viewed on Chrysalis Academy's website, [www.chrysalisacademy.org.za](http://www.chrysalisacademy.org.za).

# PERFORMANCE SCHEDULES

## Strategic Goal 1: Enhancing growth and development of youth by implementing high quality outcomes based training and development opportunities

Ref.	Programme Performance Indicator	Annual Target	Actual Output	Explanation for Variance
<b>Strategic Objective 1.1: Recruitment of students into the 3-month course</b>				
1.1.1	Number of students recruited	285	332	
<b>Strategic Objective 1.2: Implement well-structured outcomes based training programmes responsive to the needs of students on each course</b>				
1.2.1	Number of courses implemented	3	3	
1.2.2	Number of students completing programme	270	319	
1.2.3	Percentage (%) of students attending refresher courses	≥20%	13%	Although Covid-19 affected the number of graduates the CA could allow on site, graduates from the rural areas also had transport challenges.
1.2.4	Percentage (%) compliance to course programme	100%	100%	
<b>Strategic Objective 1.3: Ensure adequate and competent instructors to implement course programme activities and to supervise and co-ordinate the movement and wellbeing of students</b>				
1.3.1	Number of Instructor Orientation and Training programmes developed and implemented	3	3	
1.3.2	Number of specific training interventions implemented for instructor corps	6	6	
1.3.3	Number of performance assessments and feedback sessions conducted for each instructor	6	6	
1.3.4	Number of complaints received about instructor conduct	Nil	Nil	
<b>Strategic Objective 1.4: Secure learning and employment opportunities for students after completion of CA course</b>				
1.4.1	Percentage (%) EPWP opportunities for students secured after graduation	95%	100%	
1.4.2	Percentage (%) learning and growth opportunities for students sourced after completion of 12 months internship	30%	39%	
1.4.3	Percentage (%) of students in employment (in collaboration with the Department of Economic Development and Tourism) <i>(This target is still under discussion with the Department)</i>	15%	0%	This target is still under discussion.

<b>Strategic Goal 1: Enhancing growth and development of youth by implementing high quality outcomes based training and development opportunities (continue)</b>				
<b>Ref.</b>	<b>Programme Performance Indicator</b>	<b>Annual Target</b>	<b>Actual Output</b>	<b>Explanation for Variance</b>
<b>Strategic Objective 1.5: Upgrading of technical workshops of Chrysalis Academy in pursuance of accreditation</b>				
1.5.1	Percentage (%) completion of upgrade of the Electrical workshop	90%	>90%	
1.5.2	Percentage (%) completion of upgrade of the Welding workshop	85%	>85%	
1.5.3	Percentage (%) completion of upgrade of the Plumbing workshop	70%	>70%	
1.5.4	Percentage (%) completion of upgrade of the Training kitchen	100%	100%	
1.5.5	Percentage (%) completion of upgrade of the Hairdressing salon	100%	100%	
1.5.6	Percentage (%) completion of upgrade of the Carpentry workshop	60%	>60%	
<b>Strategic Objective 1.6: Revise and formalise partnerships with external partners to offer accredited and non-accredited programmes</b>				
1.6.1	Number of contracted partnership agreements in place with external partner to offer accredited and non-accredited programmes	1 per course	1 per course	
<b>Strategic Objective 1.7: Provide integrated and needs based psychosocial support for students on each course</b>				
1.7.1	Percentage (%) of individual students counselled as requested	100%	100%	
1.7.2	Number of counselling volunteers involved	3 per course	2 – 4 per course	Lower number on 2 courses, due to lower student numbers. Counsellors contracted for 20 CHARLIE.
1.7.3	Number of therapeutic volunteers involved	8 per course	2 external volunteers/ 12 per course	
1.7.4	Number of supervision sessions for volunteers	12 per annum	3 per annum	Due to lower number of volunteers.
1.7.5	Number of volunteer training sessions	3 per annum	3 per annum	
1.7.6	Percentage (%) of mentoring and peer support sessions conducted by instructors as per request	>70%	70%	

<b>Strategic Goal 1: Enhancing growth and development of youth by implementing high quality outcomes based training and development opportunities (continue)</b>				
<b>Ref.</b>	<b>Programme Performance Indicator</b>	<b>Annual Target</b>	<b>Actual Output</b>	<b>Explanation for Variance</b>
<b>Strategic Objective 1.8: Develop and implement a needs-based Therapeutic Care Programme for each course</b>				
1.8.1	Number of therapeutic care programmes developed and implemented	3	3	
1.8.2	Number of therapeutic care volunteer facilitators involved	8 per course	6 per course	Due to lower student numbers.
1.8.3	Number of therapeutic care sessions offered on each course	80 per course	80 per course	
1.8.4	Number of therapeutic care groups offered on each course	8 per course	8 per course	
<b>Strategic Objective 1.9: Provide primary health care to students on course</b>				
1.9.1	Percentage (%) of referred students attended to in clinic	100%	100%	
1.9.2	Percentage (%) medical issues resolved	100%	100%	
1.9.3	Number of awareness and education sessions conducted with all students per course	3	3	
<b>Strategic Objective 1.10: Develop new and maintain existing stakeholder partnerships</b>				
1.10.1	Number of Memoranda of Understanding (MOU)/Memoranda of Agreement (MOA) concluded/renewed with stakeholders and partners	3	1	The second MOU with GenderWorks is still being finalised, although all the details have been discussed.
<b>Strategic Objective 1.11: Collaborating with research institutions, universities or professional individuals</b>				
1.11.1	Participating in research projects and/or fostering new collaboration	2	2	
<b>Strategic Objective 1.12: Developing a research hub on the Chrysalis Academy website to serve as depository of youth development information</b>				
1.12.1	Active research hub	1	1	
<b>Strategic Objective 1.13: Publishing articles and/or presentation at conferences and/or convening a symposium or conference on youth development</b>				
1.13.1	Published articles, presentation at conferences, symposiums or seminars	2 symposiums	1 published article; one leadership forum presentation with Partners for Possibility	
<b>Strategic Objective 1.14: Establishment of an Outdoor Functional Unit, as part of the Training &amp; Development Team</b>				
1.14.1	Number of outdoor programmes facilitated for CA Course Programme	3	3	
1.14.2	Number of outdoor programmes facilitated for external organisations	3	3	

**Strategic Goal 1: Enhancing growth and development of youth by implementing high quality outcomes based training and development opportunities (continue)**

Ref.	Programme Performance Indicator	Annual Target	Actual Output	Explanation for Variance
<b>Strategic Objective 1.15: Establishment of the Accredited Training Business Unit</b>				
1.15.1	Number of exhibitions/marketing events to promote the accredited training services	5	0	Awaiting SETA verification and due to Covid-19, no events were held.
1.15.2	Number of full qualification completed	3	1	Awaiting SETA verification. Youth development training only offered for 1 cohort of students due to Covid-19 and reduced number of students per course.
1.15.3	Number of unit standard-based training courses offered (per course): <ul style="list-style-type: none"> <li>• Facilitation skills (Module 1)</li> <li>• Teamwork (Module 2)</li> <li>• Project Management (managing youth projects) (Module 3)</li> <li>• Advocate for Youth Rights (Module 4)</li> <li>• Resource Management (Module 5)</li> </ul>	<ul style="list-style-type: none"> <li>1</li> <li>1</li> <li>1</li> <li>1</li> <li>1</li> </ul>	<ul style="list-style-type: none"> <li>1</li> <li>1</li> <li>1</li> <li>0</li> <li>0</li> </ul>	Module 4 and 5 could not be offered in 2020/21. Youth development training only offered for one cohort of students due to Covid-19 and reduced number of students per course.
<b>Strategic Objective 1.16: Implementing the Dance Leadership Programme (DLP) in partnership with Jazzart Dance Theatre</b>				
1.16.1	Number of students receiving ongoing support *	>7	5	The support is needs-based.

\*The strategy that is being considered is to consolidate the DLP, instead of recruiting new students

<b>Strategic Goal 2: Promoting social inclusion and a culture of active citizenship and social change</b>				
Ref.	Programme Performance Indicator	Annual Target	Actual Output	Explanation for Variance
<b>Strategic Objective 2.1: Promote active citizenship and positive change</b>				
2.1.1	Percentage (%) of graduates volunteering in the community	30%	30%	
<b>Strategic Objective 2.2: Monitor and assess graduates</b>				
2.2.1	Percentage (%) of graduates tracked – graduates will be tracked telephonically or by any means possible for the first two years after graduating, once per quarter	100%	100%	
2.2.2	Percentage (%) of planned monitoring and support visits conducted at graduate placement organisations during internships	100%	100%	
<b>Strategic Objective 2.3: Promote the Chrysalis Programme</b>				
2.3.1	Number of presentations	15	27	
<b>Strategic Objective 2.4: Implement a family integration programme</b>				
2.4.1	Number of family workshops implemented	6 (two to be virtual)	6	5 virtual, 1 in person.
2.4.2	Number of family visitations at CA	0	0	No parent visitation allowed in line with the Academy's Covid-19 policy.
<b>Strategic Objective 2.5: Promote social entrepreneurship</b>				
2.5.1	Number of projects implemented to promote social entrepreneurship	2	1	Due to Covid-19 it was decided to minimize additional activity on the estate.
<b>Strategic Objective 2.6: Promote inclusion</b>				
2.6.1	Number of leadership programmes over 3-5 working days who are LGBTQ and differently abled	1	1	
<b>Strategic Objective 2.7: Graduate psychosocial care and support</b>				
2.7.1	Percentage of individual graduates counselled as requested	100%	100%	
2.7.2	Number of workshops for new placement supervisors	2 x Zoom work-shops	Nil Zoom work-shops	All new placement supervisors attended sessions during the graduate placement visits.
2.7.3	Number of workshops held for CA interns (JITS, coaches and admin interns)	4	4	

<b>Strategic Goal 3: Building an effective and efficient organisation responsive to the needs of youth</b>				
<b>Ref.</b>	<b>Programme Performance Indicator</b>	<b>Annual Target</b>	<b>Actual Output</b>	<b>Explanation for Variance</b>
<b>Strategic Objective 3.1: Ensure effective oversight by Trust</b>				
3.1.1	Number of quarterly trust meetings	4 quarterly meetings	4 virtual quarterly meetings	
<b>Strategic Objective 3.2: Ensure effective and efficient financial management</b>				
3.2.1	An unqualified Audit report	Un-qualified Audit report	Un-qualified Audit report	
3.2.2	Number of financial statements with quarterly reports	4	4	
3.2.3	Timely reviewed and updated FM related policies	FM related policies reviewed and updated by 31/03/2021	FM related policies reviewed and updated by 31/03/2021	
<b>Strategic Objective 3.3: Ensure effective and efficient supply chain management</b>				
3.3.1	Number of stores and inventory updates	4	3	Due to Covid-19 lockdown only three (3) inventory updates were done.
3.3.2	Timely reviewed and updated SCM policy	Reviewed and updated by 31/03/2021	Reviewed and updated by 31/03/2021	
3.3.3	Timely conducted exercise to dispose of redundant/obsolete equipment/assets/inventory items	Conducted before 31/03/2021	Conducted before 31/03/2021	

<b>Strategic Goal 3: Building an effective and efficient organisation responsive to the needs of youth (continue)</b>				
Ref.	Programme Performance Indicator	Annual Target	Actual Output	Explanation for Variance
<b>Strategic Objective 3.4: Ensure effective and efficient facilities management</b>				
3.4.1	Number of audits to ensure full implementation of the Occupational Health and Safety Act	4 audits	1 audit	The focus shifted to Covid-19 protocol compliance with the result only one audit was conducted.
3.4.2	Timely approved tariff structure w.r.t. Venue Hire Policy reviewed	Reviewed by 31/03/2021	Reviewed by 31/03/2021	
3.4.3	Timely signed SLAs with all service providers/“tenants” on the estate	100% by 31/03/2021	100% by 31/03/2021	
3.4.4	Percentage of written complaints w.r.t. management of kitchen addressed	100%	100%	
3.4.5	Optimal usage of four technical workshops (i.e. hair salon, training kitchen, welding and carpentry)	75%	<75%	Due to Covid-19, it was decided to have less influx of external parties on campus.
3.4.6	Fully functional outdoor camp	100%	80%	This is due to the construction of the road leading to the outdoor camp which was not finished by year end.
3.4.7	Leasehold improvements to CA infrastructure (i.e. Academic Block) in Rand value	>R50,000	>R50,000	
<b>Strategic Objective 3.5: Ensure effective and efficient logistics management</b>				
3.5.1	Percentage (%) implementation of facilities maintenance execution plan	>95%	>95%	
3.5.2	Percentage (%) implementation of grounds maintenance execution plan	>95%	>95%	
3.5.3	Percentage of vehicles (excl. ground maintenance vehicles) to have roadworthy certificates at all times	100%	100%	
3.5.4	Number of written complaints from public or staff w.r.t. management of security services addressed	Nil written complaints	Nil written complaints	
<b>Strategic Objective 3.6: Ensure effective and efficient human resource management</b>				
3.6.1	Percentage of training needs addressed	90%	>90%	
3.6.2	Percentage of grievances and disputes resolved and disciplinary cases addressed	100%	100%	
3.6.3	Number of staff performance assessments	1 per staff member	1 per staff member	
3.6.4	Percentage compliance with personnel administrative policies and procedures	100% compliance	100% compliance	
3.6.5	Timely reviewed and updated HR policies and procedures	Reviewed and updated by 31/03/2021	Reviewed and updated by 31/03/2021	

<b>Strategic Goal 4: Ensuring sustainability of the CA's operations</b>				
Ref.	Programme Performance Indicator	Annual Target	Actual Output	Explanation for Variance
<b>Strategic Objective 4.1: Ensure effective and efficient fundraising</b>				
4.1.1	Timely annual review of fundraising strategy and implementation plan with targets	Reviewed and updated by 31/03/2021	Reviewed and updated by 31/03/2021	
4.1.2	Total own revenue targets in Rand value	R2,000,000	>R2,000,000	
<b>Strategic Objective 4.2: Popularising the Chrysalis Academy brand</b>				
4.2.1	Timely annual review of marketing and communication strategy and implementation plan	Reviewed and updated by 31/03/2021	Reviewed and updated by 31/03/2021	
4.2.2	Number of marketing and communication initiatives	4	4	

*Note: Explanations for variances are only presented when the actual output is less than the target.*

# SPONSORSHIPS AND PARTNERSHIPS

Throughout the years, the Academy has managed to build dynamic partnerships and boasts a track record of very successful collaborations with both public and private sector organisations. The year under review was no exception as depicted in the schedule below:

ORGANISATIONS		FUNDING	FREE SERVICES/ PARTNERSHIPS	FREE EQUIP- MENT/FACILITIES
Department of Community Safety (Western Cape)		√		
Department of Social Development (Western Cape)		√		
Department of Health (Western Cape)			√	
City of Cape Town			√	√
Distell		√		
Peace Jam (NGO)			√	
TB HIV Care			√	
Human Wildlife Solutions (HWS)			√	
Sports Science Institute of South Africa			√	
Art of Living Foundation			√	
False Bay College			√	
City of Cape Town Metropolitan Police Academy			√	
NCC Environmental Services			√	
Clear Mind International			√	
Ananda Kutir Ashrama			√	
GenderWorks			√	
Gender Equity and Reconciliation International			√	

ORGANISATIONS		FUNDING	FREE SERVICES/ PARTNERSHIPS	FREE EQUIP- MENT/FACILITIES
Department of Public Service and Administration (national)			√	
Counselling Volunteers: • Andy Young • Ruben Coetzee			√	
Therapeutic Care Volunteers: • Anneke Demnitz • Desiree English • Jodie Francke • Hanlie Gordon • Lamla Mkiva			√	
Heart Quest: • Simon Bowley			√	
Recruitment Volunteers: • Ann Esau • Beverly Duffield • Rosalind Roman • Sally Fielies • Valma Consul			√	







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