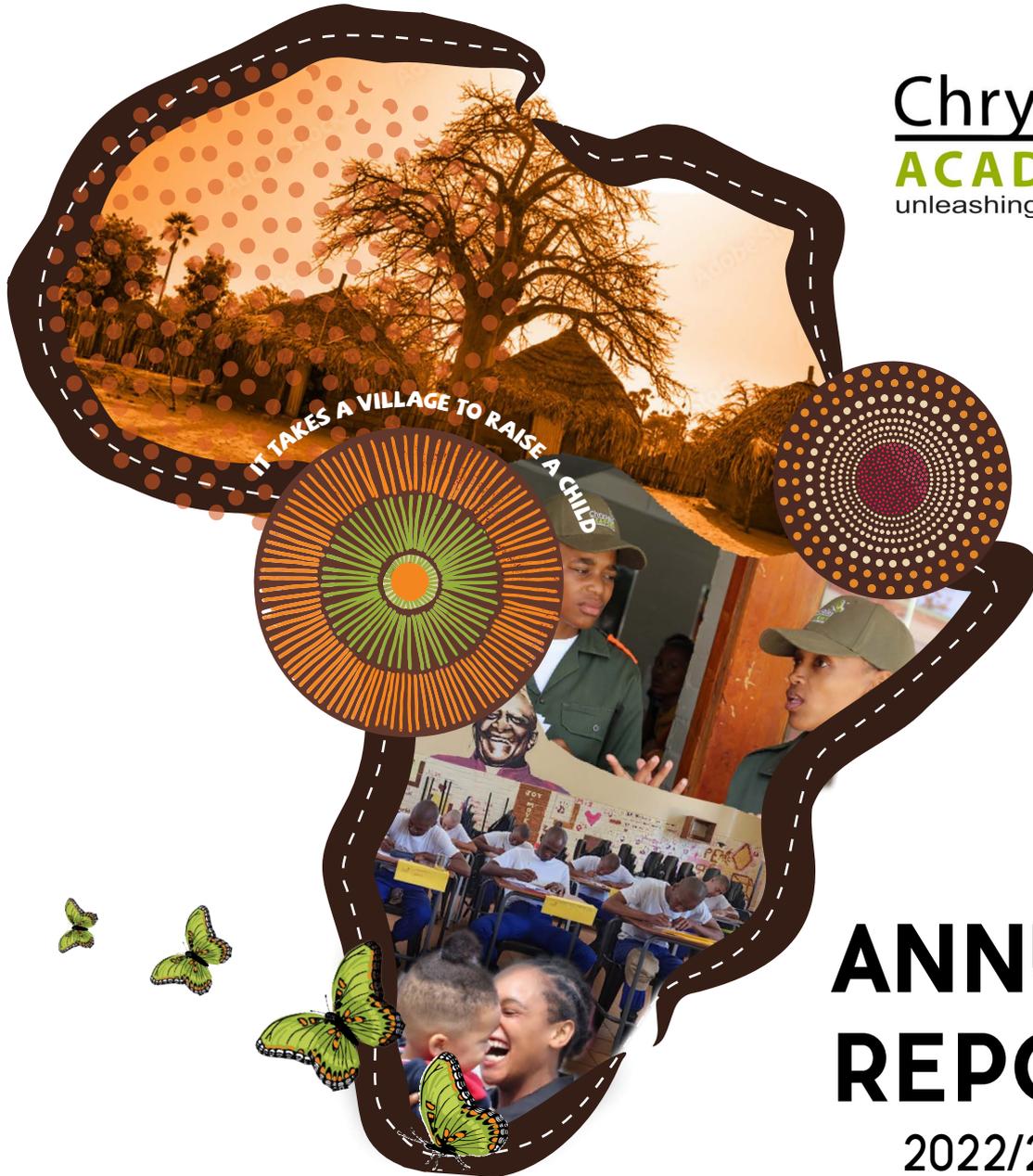




Chrysalis
ACADEMY
unleashing potential



IT TAKES A VILLAGE TO RAISE A CHILD

ANNUAL REPORT

2022/2023



ANNUAL REPORT

2022/2023

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

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 unleashing the potential of young people.

CHRYSLIS



Symbolism of the Annual Report 2022-2023 cover page:

The Academy acknowledges that the development of any human being is dependent on a multitude of role players and ecosystems who play different roles in the lives of our students as they grow and develop, from birth to adulthood. Chrysalis Academy is one such role player. The picture represents the development of a toddler to becoming a young adult with agency in the world of work. It also symbolizes that Chrysalis Academy, is a "humble village" situated at the southern tip of Africa, connected to a larger village and ultimately to the web of all life.

CONTENTS

1.	FOREWORD BY THE CHAIRPERSON	1
2.	CHRYSALIS ACADEMY TRUSTEES	3
3.	MESSAGE FROM THE CHIEF EXECUTIVE OFFICER	4
4.	EXECUTIVE SUMMARY THE 2022/23 YOUTH DEVELOPMENT PROGRAMME	6
	Strategic Goals	
	3-month programme at a glance	
	Reflections of psychosocial services	
	Counselling	
	Therapeutic Care at the Chrysalis Academy	
	HIV/Aids	
	Family Strengthening Programme	
5.	SUPPORT OF THE CHRYSALIS ACADEMY GRADUATES	11
	Placements	
	Type of support	
	Graduate success stories	
6.	HIGHLIGHTS OF THE WESTERN CAPE SAFETY PLAN INITIATIVE	14
	Youth Hubs	
	Atlantis Community-Based Pilot project	
	NatureWorx School camps	
	Mitchells Plain Primary School staff	
	Training of School Resource Officers	
	Wellness at the National Prosecuting Authority (NPA) of the Western Cape	
	Peace Officer Training	
7.	ORGANOGRAM	20
8.	ADMINISTRATION AND FINANCE	23
9.	ABRIDGED ANNUAL FINANCIAL STATEMENTS	27
10.	PERFORMANCE SCHEDULES	28
11.	CLOSING REMARKS	37



1

FOREWORD BY THE CHAIRPERSON

**“IT TAKES
A VILLAGE
TO RAISE
A CHILD”**

The Chrysalis Academy (CA) plays an active role in promoting the well-being of young people, providing support and creating an environment, which fosters not only positive growth, but also development.

The phrase *“It takes a village to raise a child”* is a popular adage, which emphasizes the importance of communities working together. To support the healthy development and growth of children we must acknowledge that their upbringing is not the sole responsibility of their parents. It should be the shared responsibility of the community. *“It takes a village to raise a child”* is a recognition that a child is not merely the domain of the family, but rather a shared responsibility of the larger community.

The Chrysalis approach is the same for youth. We believe they also require the caring support of not only their immediate family, but that of the wider community. This belief is linked to promoting youth resilience.

It is thus crucial for the Chrysalis Academy to work collaboratively with young people, families, schools, and other stakeholders to strengthen the support network needed to build resilience among youth. This builds a strong foundation for young people, helping them navigate the ups and downs of life and in the end to become successful adults.

Resilience is often defined as the ability to bounce back from adversity, and it is a skill which is cultivated over time. Developing resilience requires a change in perspective, meaning, to focus on their strengths and in doing so maintain a positive outlook in the face of challenges and adversity.

A strategic goal of the CA is to facilitate the development of youth; physically, mentally, emotionally, and spiritually. This happens with their participation during the three-month residential programme which is at the heart of the strategy. It comprises of different phases over the three-month period, aimed at enabling students to develop greater self-awareness, personal mastery, a deepening of resilience, as well as technical and vocational skills.

The period 2022/2023 was an exciting financial year for Chrysalis Academy. During the financial year under review, 619 young people proudly graduated from the Academy's 3-month training programme.



It is imperative to recognize the importance of empowering our youth, by offering them opportunities to grow, learn, and develop.

It is firmly believed that resilience can be developed by promoting positive coping mechanisms, such as healthy self-expression, social support, and problem-solving skills. These attributes help the youth cope with setbacks, manage stress, and maintain their mental and emotional well-being.

Cultivating resilience is an important skill, as it can assist or prepare them to navigate the challenges of adolescence and the ups and downs of adulthood. At CA, young people are taught to focus on a positive outlook, to build supportive relationships, to set goals and to practice self-care.

Investing in a continuum of support for youth has a ripple effect to addressing wider social issues, such as poverty and crime. These issues are linked to young people who are not given the necessary support and resources to succeed in life. CA's continuum of support for youth helps to address the needs of vulnerable groups such as those from socially disadvantaged backgrounds, mental health conditions, and those facing issues related to substance abuse. These services empower young people to make better decisions, as they are better equipped emotionally to face the challenges ahead. Community leaders, policymakers, and stakeholders are all invited to invest in this continuum of support which yields positive benefits for the broader community in the future.

This Annual Report highlights the CA's accomplishments this past year, none of which would have been possible without many dedicated individuals, funders, and stakeholders. These collective efforts ensure that the CA achieves its vision of becoming a global leader in holistic youth development.

A special thank you must go to the management, staff and volunteers who continue to serve Chrysalis beneficiaries with unfaltering passion and commitment.

I would like to extend our deepest gratitude to our remarkable CEO. Her tireless efforts and leadership have been instrumental in driving the Chrysalis Academy. Dr Meyer's vision, strategic planning, and unwavering commitment to excellence have inspired us to reach greater heights than we imagined. Her relentless dedication, combined with her exceptional commitment, has earned her our unwavering respect and admiration.

We extend a heartfelt gratitude to the Department of Police Oversight and Community Safety. Without their financial support the CA would not have been able to achieve its objectives this year. Thank you to all our donors for your generous support. Their contributions are making a significant difference in helping the Academy achieve its mission and provide vital services to those in need.

Lastly, I am humbled and grateful to my fellow Trustees for their support, loyalty and strategic guidance to the Chrysalis Academy.

*"Do your little bit of good where you are; it's those little bits of good put together that overwhelm the world." - **Desmond Tutu***



Dr Marlene le Roux

2. CHRYSALIS ACADEMY TRUSTEES



Marlene Le Roux is a South African disability and women's rights activist and CEO of the Artscape Theatre Centre in Cape Town.



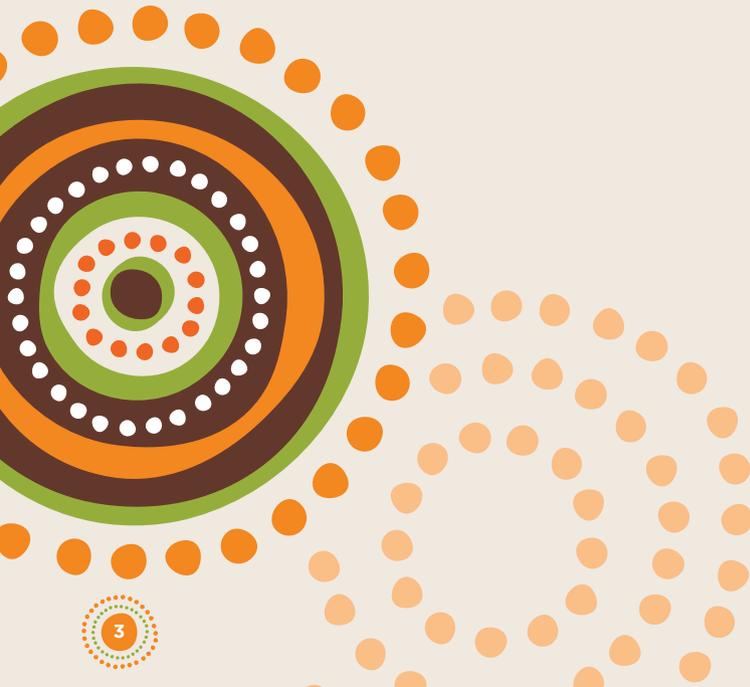
Donald Pinnock is a South African writer, investigative journalist, environmental journalist, criminologist and photographer.



Judge Deon van Zyl is a retired Judge of the High Court of South Africa. He is a former professor of Law at the Universities of the Free State and Pretoria. He further served as Inspecting Judge at the Judicial Inspectorate for Correctional Services.



Solly Moeng is an experienced General Manager with specialization in holistic Brand Management and Strategic Marketing & Communications.





3. MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

The 2022-2023 financial year can best be characterised as the Year that taught the Chrysalis Academy staff how to love unconditionally and the critical importance of strengthening their own self-care practices in order to support the wellbeing of others. Young people who entered the doors of the academy laid bare how they were challenged by the loss of teaching and learning hours during the intense Covid-19 period from 2020-2022. In addition, they shared how their families were struggling with food security due to the high unemployment rate, and the impact on their lives of the escalating crime levels. Yet despite the onslaught on their lives in so many ways, 619 young people graduated from the academy, with the vast majority of them now either still in their placements, studying, or in full-time employment.

Staff, particularly the Training and Development team was encouraged to deepen their self-care practices so that they could show up fully for each student.

The year saw the academy launching its first-ever eight week community-based programme

on 9 January 2023 in Atlantis. 26 young people from the Atlantis area are now graduates of the Chrysalis Academy, with 25 serving their one-year internship. Many lessons were learnt that would be applied to the second eight-week programme during 2023.

The academy hosted a number of international visitors in line with its vision of being a recognised global leader in holistic youth development. Among others, the academy hosted a delegation of educators from the USA, and a youth development practitioner from Germany.

Chrysalis has entered into a number of partnership agreements during the year under review. These included the Department of Police Oversight and Community Safety; the Department of Social Development; the National School of Government; the Western Cape Metropolitan Police Academy, ClearMind International, the Telkom Foundation and Community Keepers. The academy is very pleased that two cohorts of Trainees graduated as Wellness Leaders in the AWESOME Yoga Teachers Training programme. Already one

of the graduates is now working full-time for a non-profit organisation offering Yoga to learners at schools in Lavender Hill.

The 2022-2023 financial year was the year when the academy's work with learners at high-risk schools finally took off in a more significant way. As the report illustrates, a number of learners from primary and high schools benefited from five-day foundational camps at the academy's outdoor campsite. As the academy prides itself on cultivating a continuum of support for learners, these five-day camps will be consolidated over the next year.

The learning of staff continues around how best to deepen a healing centered and trauma-informed approach among young people so that they feel their power and greatness within, and use this power wisely and responsibly to help transform their communities. The Chrysalis Academy has embodied the vision espoused by Rev. Angel Kyodo Williams *"that without inner change, there can be no outer change. Without collective change, no change matters"*. This continues to be our clarion call!



Dr Lucille Meyer
Chief Executive Officer

Young people have the ability to transform their lives, that of their families and society as a whole.

My deep felt gratitude to our Management Team, particularly, our Heads of Branches, Ms. J. Turner and Mr. W. De Jongh for their leadership and stewardship of the organisation. I am humbled to be part of an amazing group of people doing incredible work.

Our Trustees have my gratitude for their Love and Wisdom. Their hearts are wide open for this complex work during these times!

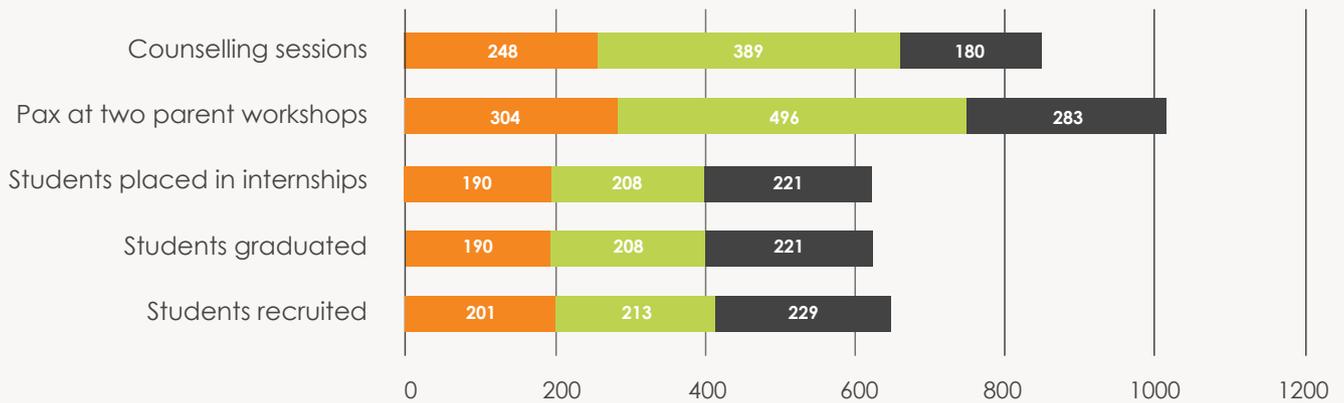
The achievements over this financial year would not have been possible without the support from our strategic partner, the Minister of Police Oversight and Community Safety, MEC R. Allen, the Head of Department, Adv. Y. Pillay and the entire department. Thank you.

May we continue to lead with Love and Integrity!

4. EXECUTIVE SUMMARY

YEAR 2022/23 IN NUMBERS

● 22 ALPHA ● 22 BRAVO ● 22 CHARLIE



THE 2022/23 YOUTH DEVELOPMENT PROGRAMME:

The 3-month programme at a glance:



A highlight of the year was that the Academy was able to offer 12 skills courses with 11 out of 12 courses being accredited. Generic skills training, namely Basic Computer Literacy and First Aid Level 1 were offered to all students on course.

NO	SKILLS PHASE COURSES	22 ALPHA	22 BRAVO	22 CHARLIE	TOTAL	ACCREDITED VS NON-ACCREDITED
1	Basic Cookery	10	8	6	24	Accredited
2	Basic Computer Literacy	190	210	220	620	Accredited
3	Early Childhood Development	0	0	21	21	Non-Accredited
4	Electrical Circuitry	20	16	0	36	Accredited
5	First Aid Level 1	190	210	220	620	Accredited
6	First Aid Level 3	68	73	99	240	Accredited
7	Occupational Safety Training	33	36	50	119	Accredited
8	Office Administration	34	21	45	100	Accredited
9	Peace Officer and Traffic Warden Training	22	65	46	133	Accredited
10	Security	35	37	28	100	Accredited
11	Welding	20	13	0	33	Accredited
12	Youth Development	16	14	24	54	Accredited

The breakdown of the different courses presented during the year can be seen below:



REFLECTIONS OF PSYCHOSOCIAL SERVICES

Counselling

One-to-one counselling is available to all students. For the financial year, the academy counselled a total of 351 students. A total of 817 counselling sessions took place. Counselling requests arose mainly as a result of students' experiences of violence in their homes and communities, specifically sexual violence and violence linked to crimes. Additionally, a high number of students have experienced suicidal thoughts, attempted suicide and have self-harmed.

351 students
counselled
817 counselling
sessions

The counselling statistics per course are as follows:

COUNSELLING	22 ALPHA (MALE)	22 BRAVO (MALE)	22 CHARLIE (FEMALE)
No of Students Counsellled	119	122	110
No of Counselling Sessions	248	389	180

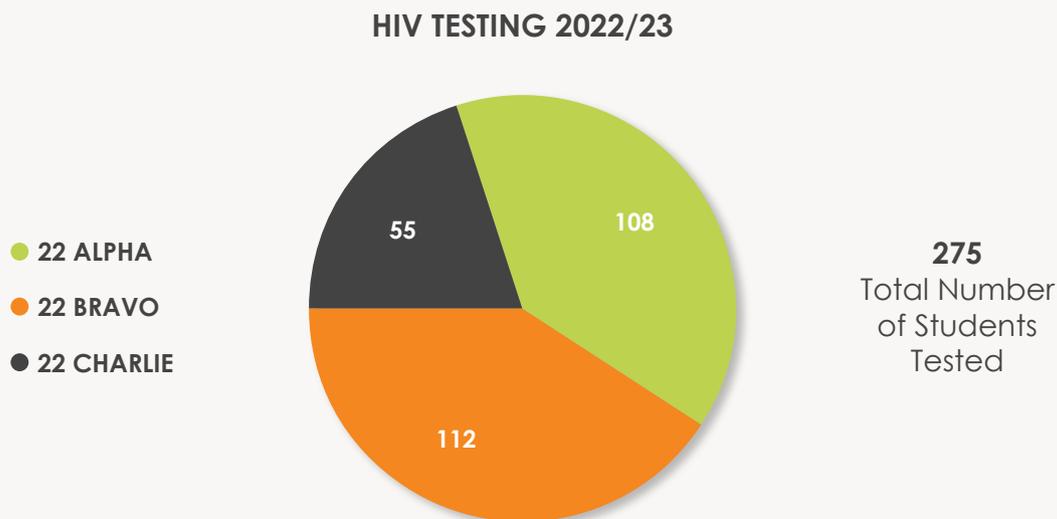
Therapeutic Care at the Chrysalis Academy

Trauma and Tension Release Exercises remains the Academy's core approach to working with tension, stress and trauma having implemented this work since 2012. This somatic approach to personal healing and transformation forms the basis for psychosocial care and support to all students. Over a 7-week period, students are taught how to activate the body's natural tremor mechanism, in order to release or dislodge tension, stress and trauma. The Academy seeks to train more young people to become TRE providers, in order to expand the reach of this therapeutic offering.

For this financial year, TRE was offered to 9 – 10 groups per course for all students.

HIV/Aids

Three (3) HIV Clinics took place during the reporting period, supported by partner organisations.



A total of 275 students were tested. Most students shared that they were tested for HIV for the first time at the Academy. HIV Counselling, testing, sexual reproductive health, personal decision making and managing intimate relationships will therefor continue to be a key focus area for students, graduates and staff in the new financial year.

SUPPORT GROUPS	22 ALPHA (MALE)	22 BRAVO (MALE)	22 CHARLIE (FEMALE)
Narcotics Anonymous	17	20	19
Parenting Support Group	12	0	20
Bereavement, Grief and Loss Support Group	0	0	6
Queer Matters Support Group	0	0	25 (2 groups)
Men's Work	12	40 (3 groups)	0
Anger Management	12	20 (2 groups)	0
Substance Recovery Support Group	12	12	0
Self-image	0	0	24

Family Strengthening Programme

The Academy is grateful to have returned to face-to-face Parent and Family Workshops during the 2022/23 financial year. As before, the focus of these workshops continues to be on positive parenting and support to the developing young adult. In addition, family visitations were hosted from 22 BRAVO onwards.

2022/23 FAMILY STRENGTHENING PROGRAMME	22 ALPHA (MALE)	22 BRAVO (MALE)	22 CHARLIE (FEMALE)
Workshop 1	135	256	172
Workshop 2	169	240	111
Family numbers during visitation	N/A	1,158	918

5. SUPPORT OF THE CHRYSALIS ACADEMY GRADUATES

Placements

In 2022/23 100% of graduates have been placed on an one-year paid internship at various institutions across the Western Cape Province. A total of 43 visits have been conducted to these organisations which were attended by both graduates and supervisors. The Academy received good reports and reflections as displayed hereunder.



Graduates at the Bonnie People Project with their Supervisor Ms. Viviers. She shared her appreciation for having such good young people from the Academy who have assisted the organisation with their service to the community on a daily basis.



The graduates in the picture above have been placed at the Saldanha Bay Municipality.

Type of support

Graduates received support in a number of ways on request by the graduate and/or through referrals from their families, Supervisors and through engagements at the Placement visits. Support to graduates varied from counselling, referrals to institutions, assistance with applications to re-write their Grade 12, bursaries from private funders as well as linking graduates to employment opportunities.

The Academy's fieldworker also checked in with the different placement organisations for possible additional support.

Graduate success stories

The 2022/23 year was one with great opportunities and successes for the Academy's graduates, while many graduates stayed on the positive trajectory with their respective career choices.



Pictured here is a 15 CHARLIE graduate who is now an Inspector and Supervisor at the Bitou Municipality Law Enforcement.



Bomikazi Silimela (19 BRAVO) says her 2009 stint at the CA was wonderful and she is doing very well with SAPS.

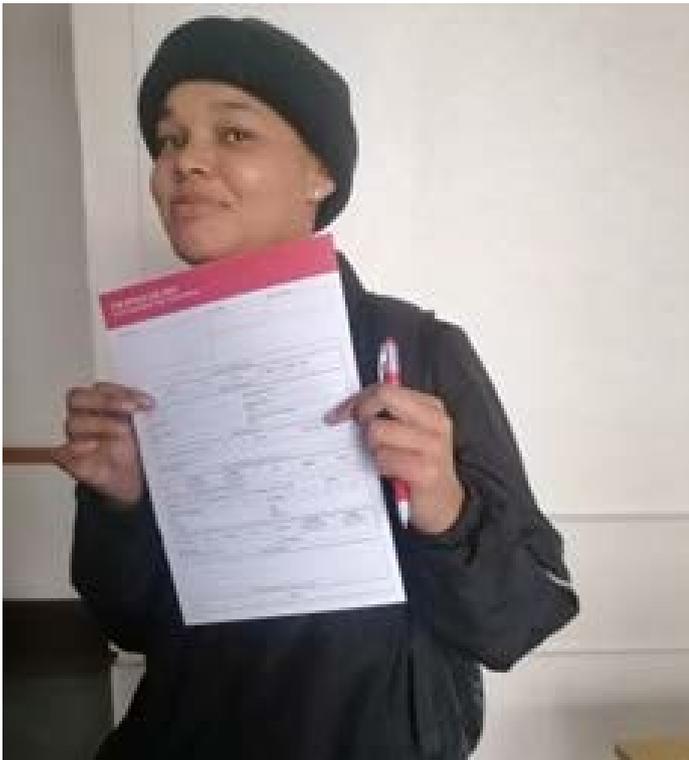


Three 18 ALPHA graduates who had been placed at the Department of Correctional Services in 2018, remained in contact with their Supervisors even after their internship. With continuous support from the former Supervisor and the determination from the three young men, they have managed to successfully graduate as Wardens in December 2022.

6. HIGHLIGHTS OF THE WESTERN CAPE SAFETY PLAN INITIATIVES

Youth Hubs

In 2022 /23, work in the various Youth Hubs continued and in some instances were established for the first time in the areas of George, Beaufort West, Malmesbury, Ceres, Mitchells Plain, Manenberg, Delft, Khayelitsha, Kraaifontein, Nyanga, Gugulethu, Elsies River and Atlantis. All Youth Hub Ambassadors (YHAS) enrolled and started their Qualification for the National Certificate in Youth Development, which they will complete in the next financial year. YHAS have engaged graduates and non-graduates in their respective hubs in various activities which include community service projects and events, referrals for psychosocial support and connecting youth with learning and employment opportunities. Their involvement in the various communities can be depicted in the pictures below:



Graduates in the Malmesbury Youth Hub “save lives” by donating blood



Graduates from Gugulethu (top) and Nyanga (right) embarked on cleaning projects with a focus on the local streets, play and recreational areas and bus terminus in these two communities.



YHA for Mitchells Plain was able to connect graduates with Disaster Risk Management, where they diligently gave of their time.



Graduates in the Beaufort West Youth hub assisted DSD and the Department of Local Government with distributing grocery parcels to families in need.



In George, graduates volunteer their time at the Rosemoor Home for the Elderly every weekend where they prepare meals and provide cleaning services.

Atlantis Community Based Pilot project

For the first time since the establishment of the Chrysalis Academy in 2000, management took the bold step to launch the very first holistic Community-Based Programme in Atlantis. This 8-week programme was implemented on 9 January 2023 and 25 young men and women aged 18 – 30 years graduated on 4 March 2023. They all received a one-year paid internship with the exception of one graduate who embarked on doing his Honours Degree in Psychology. The Community-Based programme not only focussed on the development of youth in their area, but also on their service to others in the broader community. Against this background and given the needs as identified by the youth, the graduates from this programme successfully hosted a Career Exhibition/Expo for Atlantis in Atlantis. This expo was attended by more than **290** people.



Above: Graduates from the Community Based Programme (Atlantis)

NatureWorx School camps

The Chrysalis Academy's nature based leadership training unit, NatureWorx, hosted and trained 151 learners representing multiple schools over a couple of months.



To witness first-hand the impact of a nature based approach combined with appropriate facilitation in the transformative process, was quite profound. The camps produced many highlights, but seeing young lives impacted was very rewarding. Many stories were shared by each group around camp fires.

GROUPS	DATES	NUMBER OF LEARNERS/EDUCATORS
Mitchell's Plain High	6-8 July 2022	23 x Learners 4 x Staff
Chrystal High	5-9 Sept 2022	26 x Learners 5 x Interns
Bulumko Secondary	12-16 Sept 2022	21 x Learners 3 x Educators
Iqhayiya Secondary	17-21 Oct 2022	30 x Learners 2 x Educators
Joe Slovo Engineering High	24-28 Oct 2022	30 x Learners 2 x Educators
Cedar High	31 Oct-4 Nov 2022	21 x Learners 1 x Educator
Total		151 x Learners 17 x Staff/Interns/Educators

Mitchells Plain Primary school staff



On 13 July 2022 the Chrysalis Academy hosted Mitchell's Plain Primary educators for a skills development workshop, which turned out to be more than that, as educators were not just able to learn about being trauma-informed, but were also able to reflect on their own personal journeys. The workshop helped the participants in stimulating new ways of thinking and approaches that could best serve the learners and staff. The energy and participation of the staff contributed to the experience being much more meaningful as getting to know each other allowed for open sharing and meaningful discussions.

Training of School Resource Officers (SROs)

Chrysalis Academy had the pleasure of hosting the City of Cape Town's School Resource Officers (SROs) on 31 October 2022 to 2 November 2022, for a 3-day workshop. The workshop focused on trauma-informed and healing-centred approaches, which would help empower the members on the ground to better deal with the daily challenges and incidents they have to manage. Participants not only received information, but were granted the opportunity to engage the practical use thereof, especially given their previous and current experiences at schools and in the broader community.

The SROs play a key role at schools and have assisted the Academy greatly by staying in contact with learners who attended the Academy's 5-day Leadership and Personal Development camps.

Wellness days at the National Prosecuting Authority (NPA) of the Western Cape

The NPA is a long standing placement partner of the Chrysalis Academy and the Department of Police Oversight and Community Safety. Over the years, Chrysalis Academy graduates have had positive work experiences at the NPA. During this period, the CA was approached to support prosecutors who are involved in sexual offences courts, particularly those who work with children and youth. Despite the NPA offering employee wellness, the NPA management felt that they required support to adopt a more trauma-informed and healing-centred approach to their self-care and their work with communities, having attended the CA's Trauma symposium a few years back. A pilot programme with a number of prosecutors commenced in 2022, with a one-day programme at the academy over two set days. Distell contributed in-kind towards a wellness bag for participants. Both sessions went incredibly well and further support will be offered in the following financial year.

Peace Officer Training

During the period under review, only eighteen (18) graduates who were found competent in the psychometric assessment with the Metro Police, successfully completed the Peace officer Training.

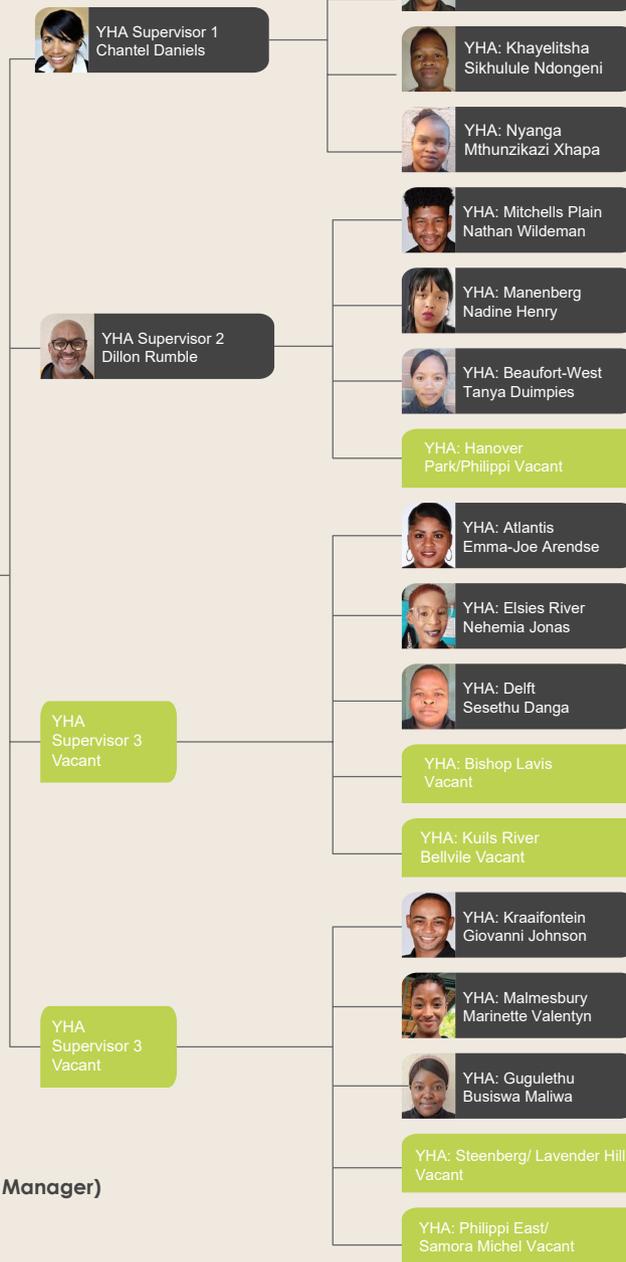


WESTERN CAPE SAFETY PLAN: STAFF ORGANOGRAMS

Youth Programmes (including Adventure Youth Leadership Camps)

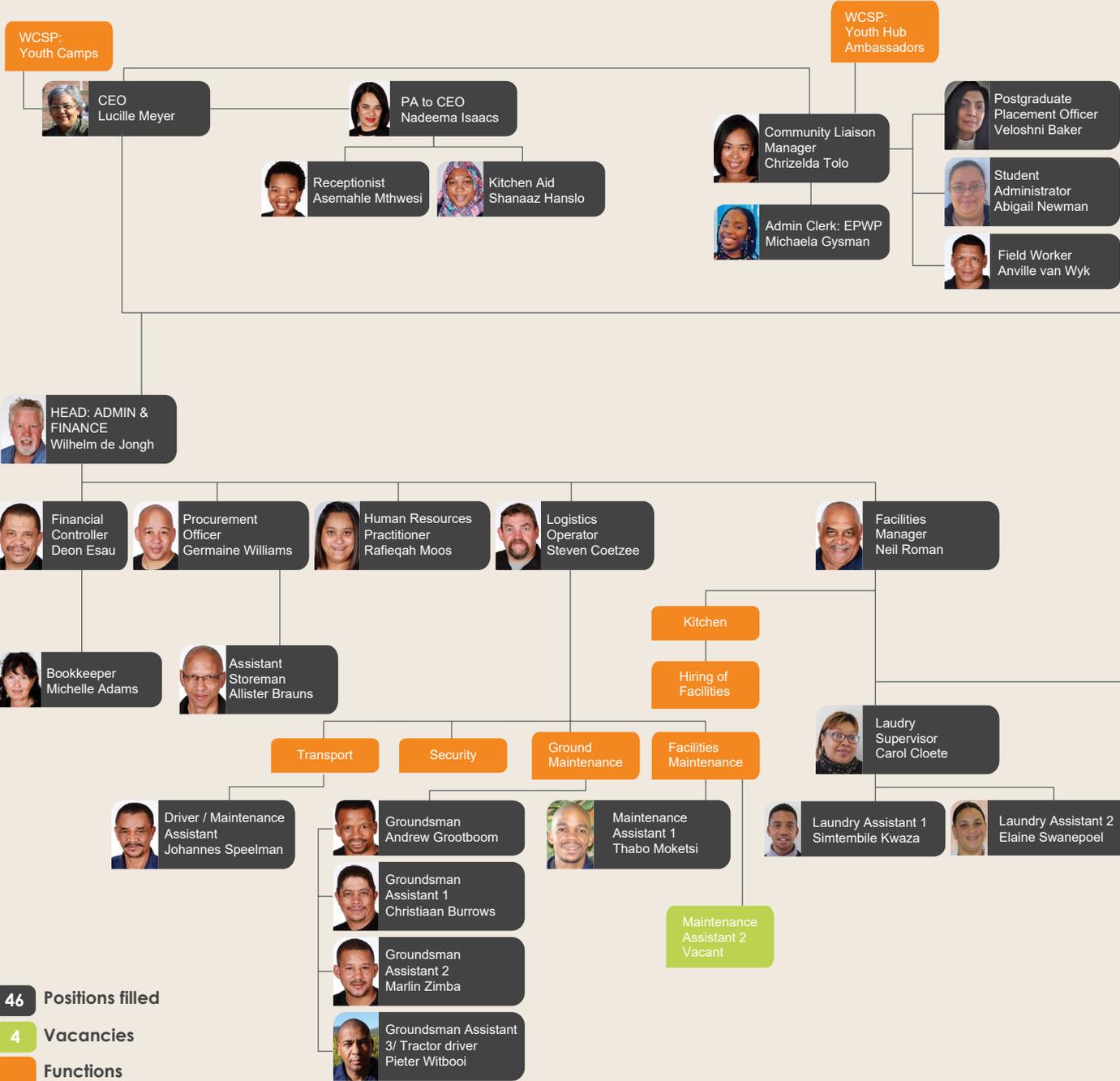


Youth Hub Ambassadors (YHA)



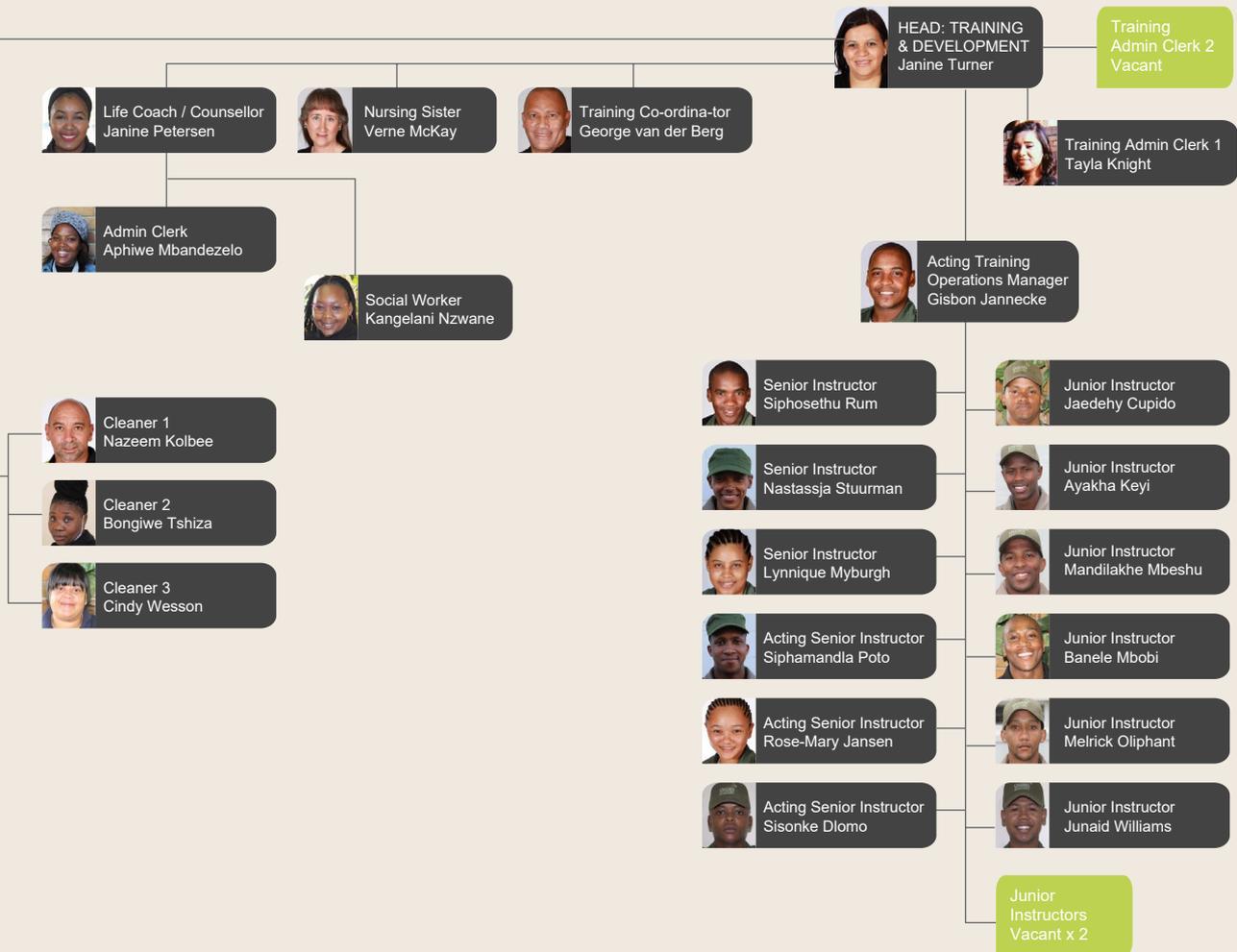
19 Positions filled (excluding CEO and Community Liaison Manager)

7 Vacancies



46 Positions filled
4 Vacancies
8 Functions

7. CHRYSALIS ACADEMY ORGANOGRAM



8. ADMINISTRATION AND FINANCE



In an economic climate where many NGOs are struggling in terms of financial viability and sustainability, the Academy was very fortunate and privileged to report that it enjoyed good support and funding from the Western Cape Government.

Not only was the Academy partially funded for its operational expenditure, but the Department of Community Safety also entrusted the Academy with the roll-out of Western Cape Safety Plan initiatives for which Chrysalis received additional funding. Own generated income also increased to levels higher than expected, mostly due to the absence of any limitations linked to Covid-19 for facilities hire opportunities. As a result the Academy's total income increased by 32% to R31,7 million (R23,9 million in 2021/22).

The 2022/23 financial year marked a year when student numbers were back to what it used to be prior to Covid-19. In addition, the Academy's roles and responsibilities in terms of the Western Cape Safety Plan gained momentum and added to the costs incurred during the year. This, together with inflationary pressures resulted in increased expenditure to the tune of R30,7 million which represent an increase of 29% compared to 2021/22 (R23,8 million).

At year-end, the Academy had more than R7 million in its bank accounts. This can mainly be attributed to an amount of R5 million received in March 2023 from the Department of Community Safety as part of the 2022/23 funding allocation.

It can be reported that the Academy managed to attain most of its key performance areas as indicated in the performance schedules later in this report. This was possible due to the efforts and dedication of the very loyal and passionate staff of the Academy.

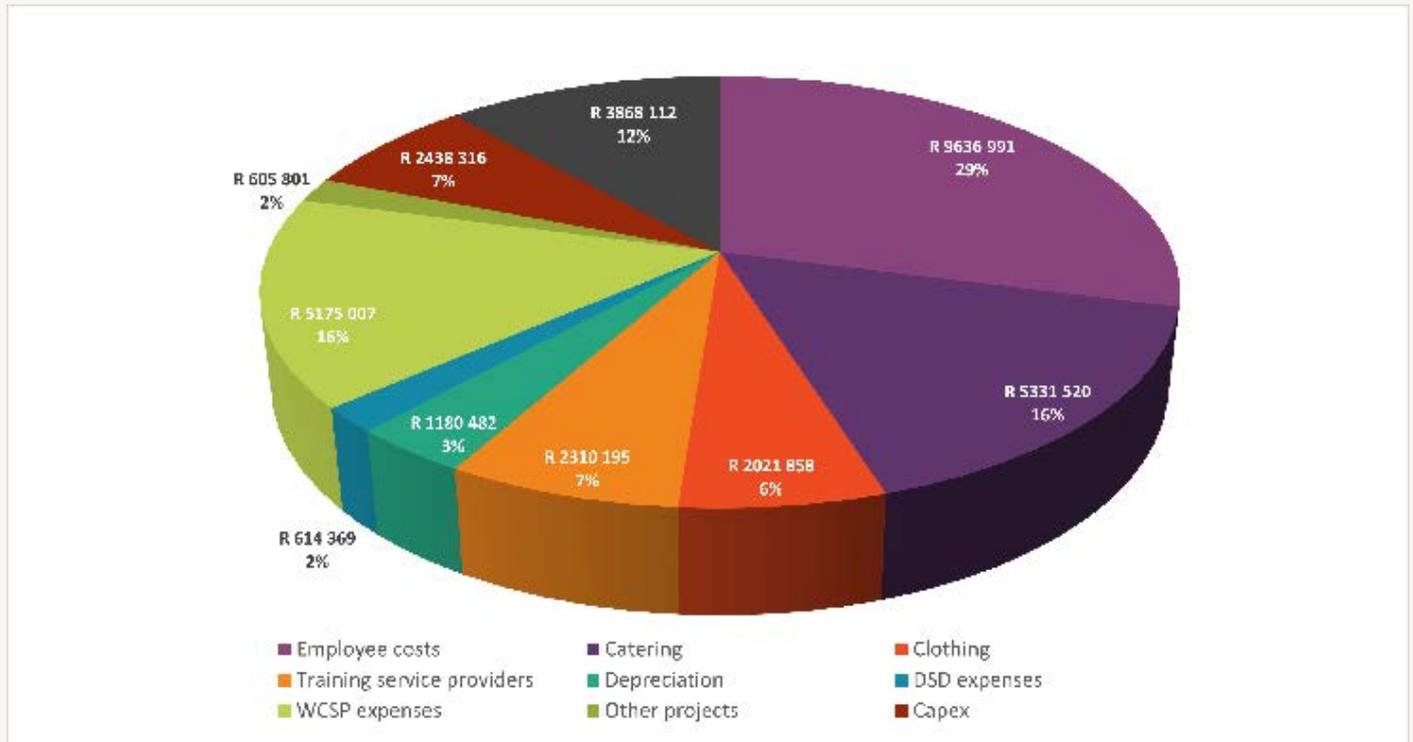
Total Income and Expenses

The graph below shows the trend in income which allowed for a corresponding increase in expenses over the past five years:



The pie chart below provides an indication of how the Academy spent its funding:

BREAKDOWN OF TOTAL EXPENDITURE: 2022/23



Human Resource Management

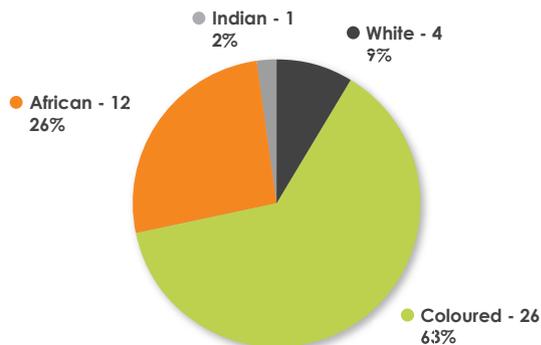
At R9,6 million staff costs only represents 29% of the Academy's total budget and 29% of total expenditure. It included a 5% annual salary increase to compensate for inflationary pressures. The Academy realised a vacancy rate of 11% (6 vacancies out of 52 positions) at financial year-end.

Staff establishment profile

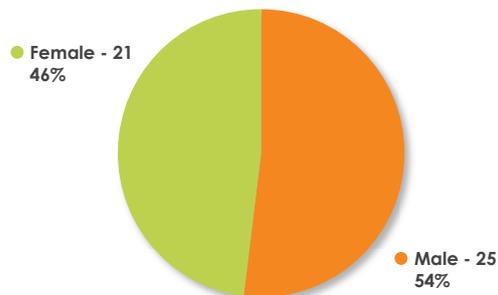
As at 31 March 2023, the Academy had 52 (46 filled) positions on its establishment and another 27 (20 filled) positions on the establishment of the Western Cape Safety Plan. The gender and employment equity profiles of all these staff members are depicted below.

Chrysalis Academy Staff:

EMPLOYMENT EQUITY - RACE

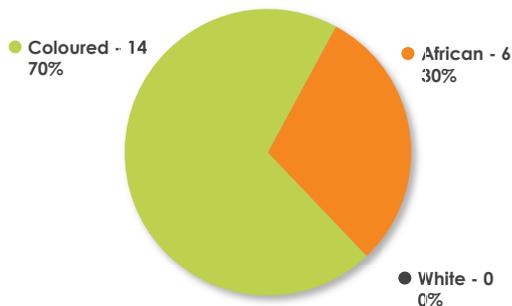


GENDER

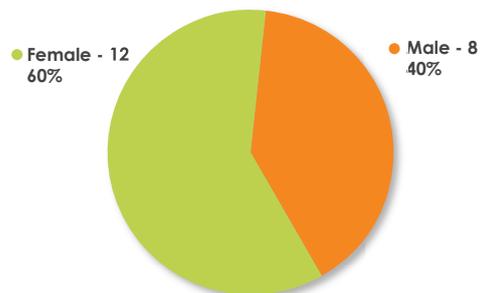


Western Cape Safety Plan Staff:

EMPLOYMENT EQUITY - RACE



GENDER



9. ABRIDGED ANNUAL FINANCIAL STATEMENTS

Statement of Financial Position

<u>Figures in Rand</u>	<u>2023</u>	<u>2022</u>
Assets		
Non-Current Assets		
Property, plant and equipment	6 355 157	5 102 946
Current Assets		
Trade and other receivables	286 115	176 256
Cash and cash equivalents	7 388 016	8 920 791
	<u>7 674 131</u>	<u>9 097 047</u>
Total Assets	<u>14 029 288</u>	<u>14 199 993</u>
Equity and Liabilities		
Equity		
Accumulated surplus	<u>7 895 063</u>	<u>6 988 209</u>
Liabilities		
Current Liabilities		
Deferred income	3 776 606	5 571 796
Trade and other payables	2 357 619	1 626 995
Current tax payable	0	12 993
	<u>6 134 225</u>	<u>7 211 784</u>
Total Equity and Liabilities	<u>14 029 288</u>	<u>14 199 993</u>

Statement of Comprehensive Income

<u>Figures in Rand</u>	<u>2023</u>	<u>2022</u>
Revenue	28 513 416	21 859 795
Other income	2 716 294	1 912 377
Operating expenses	-30 744 335	-23 774 669
Operating surplus/Deficit	<u>485 375</u>	<u>-2 497</u>
Investment revenue	421 479	153 553
Surplus/Deficit before taxation	<u>906 854</u>	<u>151 056</u>
Taxation	0	-12 993
Surplus/Deficit for the year	<u>906 854</u>	<u>138 063</u>

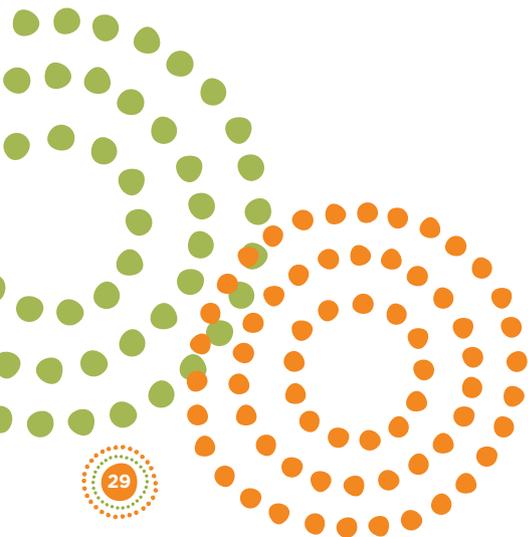
The financial statements have been done in accordance with the International Financial Reporting Standard for Small and Medium-sized Entities and can be found on Chrysalis Academy's website, www.chrysalisacademy.org.za.

10. 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
Strategic Objective 1.1: Recruitment of students into the 3-month course				
1.1.1	Number of students recruited	560	643	
Strategic Objective 1.2: Implement well-structured outcomes based training programmes responsive to the needs of students on each course				
1.2.1	Number of courses implemented	3	3	
1.2.2	Number of students completing programme	510	619	
1.2.3	Percentage (%) of students attending refresher courses	≥50%	21%	Graduates are from areas across the province and do not have funds to travel to Tokai.
1.2.4	Percentage (%) compliance to course programme	100%	100%	
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				
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 (2 per course)	6 (2 per course)	
1.3.3	Number of performance assessments and feedback sessions conducted for each instructor	6 (2 per course)	6 (2 per course)	
1.3.4	Number of complaints received about instructor conduct	Nil	Nil	
Strategic Objective 1.4: Secure learning and employment opportunities for students after completion of CA course				
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	40%	22%	Only 22% of graduates took up employment and learning opportunities after completion of the 12-month internships. Opportunities were either not in line with the graduates' career pathing or they did not meet the application criteria.
1.4.3	Percentage (%) of students in employment (in collaboration with Dept. of Economic Development and Tourism) (This target is still under discussion with the Dept.)	50%	0%	No opportunities were made available from the Department this year.

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
Strategic Objective 1.5: Upgrading of technical workshops of Chrysalis Academy in pursuance of accreditation				
1.5.1	Percentage (%) completion of upgrade of the Welding workshop	100%	100%	
1.5.2	Percentage (%) completion of upgrade of the Plumbing workshop	100%	90%	Part of the workshop space was required for storage, and students did not show interest in plumbing as a skills course option.
1.5.3	Percentage (%) completion of upgrade of the Carpentry workshop	100%	90%	Part of the workshop space was required for storage, and students did not show any interest in carpentry as a skills course option.
Strategic Objective 1.6: Revise and formalise partnerships with external partners to offer accredited and non-accredited programmes				
1.6.1	Number of contracted partnership agreements in place with external partners to offer accredited and non-accredited programmes	1 per course	1 per course	
Strategic Objective 1.7: Provide integrated and needs based psychosocial support for students on each course				
1.7.1	Percentage (%) of individual students counselled as requested	>70%	100%	
1.7.2	Number of counsellors involved	3 per course	5	
1.7.3	Number of reflection sessions for counsellors	2 per course	1	Individual reflection sessions took place as opposed to two per course.
1.7.4	Number of counsellor training sessions	1 per annum	1 per annum	
1.7.5	Percentage (%) of mentoring and peer support sessions conducted by instructors as per request	>70%	>70%	

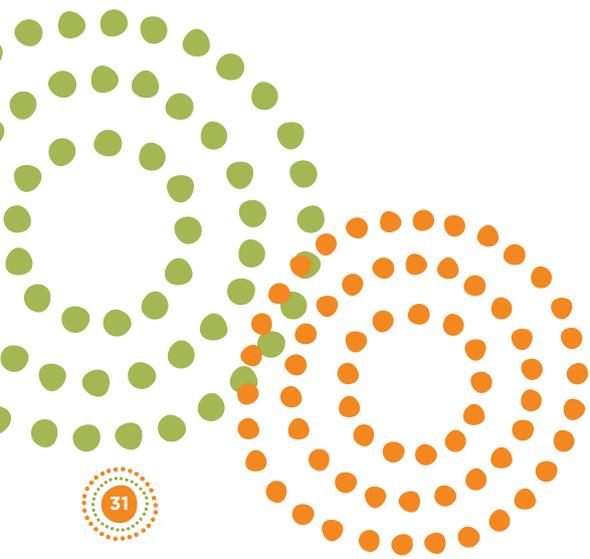


STRATEGIC GOAL 1: ENHANCING GROWTH AND DEVELOPMENT OF YOUTH BY IMPLEMENTING HIGH QUALITY OUTCOMES BASED TRAINING AND DEVELOPMENT OPPORTUNITIES (CONTINUE)

REF.	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL OUTPUT	EXPLANATION FOR VARIANCE
Strategic Objective 1.8: Develop and implement a needs based Therapeutic Care Programme for each course				
1.8.1	Number of therapeutic care programmes developed and implemented	3	3	
1.8.2	Number of therapeutic care facilitators involved (staff and external facilitators)	4 per course	9-10 per course	
1.8.3	Number of therapeutic care sessions offered on each course	80 per course	90-100 per course	
1.8.4	Number of therapeutic care groups offered on each course	8 per course	9-10 groups per course	
Strategic Objective 1.9: Provide primary health care to students on course				
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	1 per course	1 per course	
Strategic Objective 1.10: Develop new and maintain existing stakeholder partnerships				
1.10.1	Number of Memoranda of Understanding (MOU)/ Memoranda of Agreement (MOA) concluded / renewed with stakeholders and partners	3	>3	
1.10.2	Percentage (%) of counselling and therapeutic Care to Dance Leadership Programme (DLP) students on request from Jazzart or individual DLP students	100%	0%	No counselling and therapeutic care was required during the period under review.
Strategic Objective 1.11: Collaborating with research institutions, universities or professional individuals				
1.11.1	Participating in research projects and/or fostering new collaboration	4	4	
Strategic Objective 1.12: Developing a research hub on the Chrysalis Academy website to serve as depository of youth development information				
1.12.1	Active research hub	1	1	
Strategic Objective 1.13: Publishing articles; and/or presentation at conferences/seminars and/or convening a conference on youth development				
1.13.1	Published articles; presentation at conferences, symposiums or seminars	2	2	

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
Strategic Objective 1.14: Establishment of an Outdoor Functional Unit, as part of the Training & Development Team				
1.14.1	Number of Outdoor Programmes facilitated to CA Course Programme	3	3	
1.14.2	Number of Outdoor Programmes facilitated for External Organisations	4	4	
Strategic Objective 1.15: Establishment of the Accredited Training Business Unit				
1.15.1	Number of Exhibitions/Marketing Events to promote the Accredited Training Services	5	1	For this financial year, the Academy did not have the co-ordination and administration capacity to offer all modules as planned. These targets will be reviewed in the new financial year and the focus will be on the completion of Modules 4 and 5 and full qualifications.
1.15.2	Number of Full Qualification completed	3	0	
1.15.3	Number of Unit Standard-based Training Courses Offered (per course):			
	<ul style="list-style-type: none"> • Facilitation skills (Module 1) • Teamwork (Module 2) • Project Management (managing youth projects) (Module 3) • Advocate for Youth Rights (Module 4) • Resource Management (Module 5) 	3 3 3 3 3	3 3 3 1 1	



STRATEGIC GOAL 2: PROMOTING SOCIAL INCLUSION AND A CULTURE OF ACTIVE CITIZENSHIP AND SOCIAL CHANGE

REF.	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL OUTPUT	EXPLANATION FOR VARIANCE
Strategic Objective 2.1: Promote active citizenship and positive change				
2.1.1	Percentage (%) of graduates volunteering in the community	30%	35%	
2.1.2	Number of applications per high priority area	30	30	
Strategic Objective 2.2: Monitor and Assess graduates				
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%	
Strategic Objective 2.3: Promote the Chrysalis Programme				
2.3.1	Number of presentations	28	29	
Strategic Objective 2.4: Implement a family strengthening programme				
2.4.1	Number of family workshops implemented	9	6	This number was reduced for this financial year following online family workshops for the previous 2 financial years.
2.4.2	Number of family visitations at CA	6	2	Only 1 family visitation per course was held as of 22 BRAVO due to ongoing caution around Covid-19.
Strategic Objective 2.5: Promote social entrepreneurship				
2.5.1	Number of projects implemented to promote social entrepreneurship	2	>2	
Strategic Objective 2.6: Promote Inclusion				
2.6.1	Number of leadership programmes for youth who are LGBTQIA+	1	1	
2.6.2	Number of leadership programmes for youth who are differently abled	1	1	
Strategic Objective 2.7: Graduate psychosocial care and support				
2.7.1	Percentage of individual graduates counselled as requested	100%	100%	
2.7.2	Number of workshops for New Placement Supervisors	3	3	
2.7.3	Number of workshops held for CA interns (JITS, Coaches and Admin Interns)	6	6	
2.7.4	Number of psychosocial initiatives for graduates	2	0	Referrals were done in all cases where graduates needed psychosocial support.

STRATEGIC GOAL 3: BUILDING AN EFFECTIVE AND EFFICIENT ORGANISATION RESPONSIVE TO THE NEEDS OF YOUTH

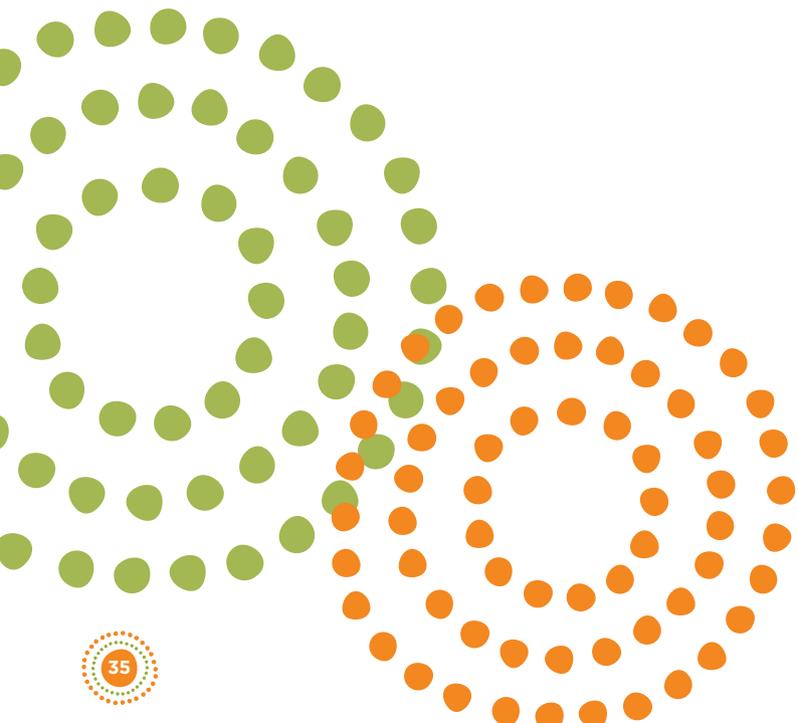
REF.	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL OUTPUT	EXPLANATION FOR VARIANCE
Strategic Objective 3.1: Ensure effective oversight by Trust				
3.1.1	Number of Quarterly Trust meetings	4 quarterly meetings	4 quarterly meetings	
Strategic Objective 3.2: Ensure effective and efficient Financial Management				
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/ 2023	FM related policies reviewed and updated by 31/03/ 2023	
Strategic Objective 3.3: Ensure effective and efficient Supply Chain Management				
3.3.1	Number of stores and inventory updates	3	>3	
3.3.2	Timely reviewed and updated SCM policy	Re- viewed and updated by 31/03/ 2023	Re- viewed and updated by 31/03/ 2023	
3.3.3	Timely conducted exercise to dispose of redundant/ obsolete equipment / assets / inventory items	Con- ducted before 31/03/ 2023	Con- ducted before 31/03/ 2023	
Strategic Objective 3.4: Ensure effective and efficient Facilities Management				
3.4.1	Timely approved tariff structure and venue hire policy reviewed	Re- viewed by 31/03/ 2023	Re- viewed by 31/03/ 2023	
3.4.2	Timely signed SLA's with all service providers/ "tenants" on the Estate	100% by 31/03/ 2023	100% by 31/03/ 2023	
3.4.3	Percentage of written complaints w.r.t. management of kitchen addressed	100%	100%	

**STRATEGIC GOAL 3: BUILDING AN EFFECTIVE AND EFFICIENT ORGANISATION RESPONSIVE TO THE NEEDS OF YOUTH
(CONTINUE)**

REF.	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL OUTPUT	EXPLANATION FOR VARIANCE
3.4.4	Optimal usage of four technical workshops (i.e. hair salon, training kitchen, welding and carpentry)	75%	75%	
3.4.5	Fully functional outdoor camp	100%	100%	
3.4.6	Fully functional tented camp	100%	100%	
3.4.7	Leasehold improvements to CA infrastructure (i.e. Academic Block) in Rand value	>R50,000	>R50,000	
Strategic Objective 3.5: Ensure effective and efficient Logistics Management				
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 road worthy 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	
Strategic Objective 3.6: Ensure effective and efficient Human Resource Management				
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 and more frequent information discussion	1 formal per staff member combined with at least 3 informal discussions	1 formal per staff member combined with at least 3 informal discussions	
3.6.4	Percentage compliance with personnel administrative policies and procedures	100% compliance	100% compliance	

**STRATEGIC GOAL 3: BUILDING AN EFFECTIVE AND EFFICIENT ORGANISATION RESPONSIVE TO THE NEEDS OF YOUTH
(CONTINUE)**

REF.	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL OUTPUT	EXPLANATION FOR VARIANCE
3.6.5	Timely reviewed and updated HR policies and procedures	Re-viewed and updated by 31/3/2023	Re-viewed and updated by 31/3/2023	
3.6.6	Implementation of the Occupational Health and Safety Act	95%	95%	
3.6.7	Number of additional service benefits to staff to be implemented	At least one benefit to be implemented	One benefit was implemented	



STRATEGIC GOAL 4: ENSURING SUSTAINABILITY OF THE CA'S OPERATIONS

REF.	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL OUTPUT	EXPLANATION FOR VARIANCE
Strategic Objective 4.1: Ensure effective and efficient Fundraising				
4.1.1	Timely annual review of Fundraising strategy & implementation plan with targets	Re-viewed and updated by 31/3/2023	Re-viewed and updated by 31/3/2023	
4.1.2	Total own revenue targets in Rand value	R4,5m	>R4,5m	
4.1.3	Number of income generating projects implemented	3	3	
Strategic Objective 4.2: Popularising the Chrysalis Academy brand				
4.2.1	Timely annual review of Marketing and Communication Strategy and implementation plan	Re-viewed and updated by 31/3/2023	Re-viewed and updated by 31/3/2023	
4.2.2	Number of marketing and communication initiatives	4	>4	

STRATEGIC GOAL 5: ENHANCING SAFETY AND WELLBEING IN THE WESTERN CAPE BY SUPPORTING THE WESTERN CAPE SAFETY PLAN

REF.	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL OUTPUT	EXPLANATION FOR VARIANCE
Strategic Objective 5.1: Promoting holistic youth development amongst principals and educators				
5.1.1	Number of workshops with principals and educators	2 per school in priority area	1	Greater emphasis and time were placed on learner wellness and support to their personal development in lieu of educators not being available to attend workshops.

STRATEGIC GOAL 5: ENHANCING SAFETY AND WELLBEING IN THE WESTERN CAPE BY SUPPORTING THE WESTERN CAPE SAFETY PLAN (CONTINUE)

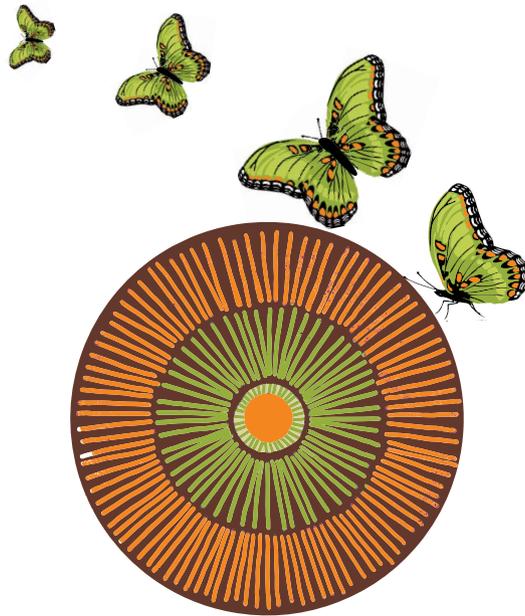
REF.	PROGRAMME PERFORMANCE INDICATOR	ANNUAL TARGET	ACTUAL OUTPUT	EXPLANATION FOR VARIANCE
Strategic Objective 5.2: Integrate the Youth Hub Ambassador programme into the area based teams under the Western Cape Safety Plan				
5.2.1	Timely implemented community based youth hub programmes in ten priority areas	1 programme implemented in each of the 10 priority areas by 31/03/2023	1	Although all Youth Hub Areas were active with their respective community based projects, only one Community Based Programme, i.e. the one in Atlantis was piloted.
Strategic Objective 5.3: Expansion of CA programme				
5.3.1	Number of youth leadership camps per priority area	1 camp per priority/ youth hub area (based on 10 areas – 10 camps in total)	6	In total 6 camps were facilitated, but only 3 of the 10 priority areas were represented as 3 of the 6 schools were from Khayelitsha.
5.3.2	Number of Youth Safety Ambassadors (YSA) participating in the leadership and resilience-building programme	1,000	0	This project was discontinued due to a strategic decision by DoCS.

Note 1: Explanations for variances are only presented when the actual output is less than the target.

Note 2: The Academy's role in supporting the Western Cape Safety Plan is funding dependent and based on the implementation plan by the Ministry and Department of Community Safety.

11. CLOSING REMARKS

The success of the Chrysalis Academy cannot be ascribed only to its staff and Trustees, but to all the inhabitants of the village as a whole. We are deeply grateful that our village includes our parents, strategic partners, sponsors and volunteers. Their valuable contributions are herewith acknowledged and deeply appreciated.



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