



TM

Chrysalis
ACADEMY
unleashing potential

ANNUAL REPORT 2021/22



ANNUAL REPORT
2021/22

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

Symbolism of the Annual Report 2021-2022 cover page

Personal transformation is an active, not passive process. Despite many young people's very complex social, political and economic social locations - personal transformation is a **choice**. I can remain in the barren space, or choose to open the door, albeit with trepidation and anxiety. With support, the requisite tools, as well as mentoring and coaching, I then begin to construct a tar road. I learn that I need to walk this road repeatedly to meet the Gold (represented by the Sun) within, and to embody the changes. In so doing, I reclaim my freedom to lead myself and become an agent of positive change.

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FOREWORD BY THE CHAIRPERSON

Youth need meaningful engagement to deepen their resilience, uncover their potential and flourish.

Two years into the dreaded Covid-19 pandemic, it is prudent to take time to reflect and assess how the environment in which we operate has changed. By the beginning of 2022, we finally saw fewer Covid-19 Lock-down restrictions. There is definitely some degree of rhythm and normality, despite an increase in poverty, unemployment and inequality. I am very pleased to say that the Academy continues to implement and adhere to the basic Covid-19 protocols, while delivering its three-month programme to the youth of the Western Cape.

The pandemic has disastrous social and economic consequences for the country's citizens, with food insecurity being a daily occurrence for many children and their families. Unemployment remains one of our biggest challenges, with youth bearing the brunt of the high unemployment. Currently the rate of youth employment is at 66.5 %. It is commonly accepted that the longer youth remain unemployed, the less chance they have of being absorbed into the labour market. Hence, unemployment leads to social exclusion and ultimately upheaval in

society. Youth need meaningful engagement to deepen their resilience, uncover their potential and flourish.

Amidst the Covid-19 pandemic, during the year under review, **399** highly motivated young men and women graduated from the programme. We are extremely joyous at how young people rise to the occasion, when they work alongside adults who believe in their capacity to succeed. The Chrysalis programme facilitates young persons from different cultural backgrounds, language groups and geographical backgrounds to engage with each other in a positive environment. We are a young democracy and it is important that we need to build ethical leadership. Graduates of the Chrysalis Academy play a vital role in their communities to be catalysts of change.

The Annual Report highlights many of the Academy's accomplishments over the past year. None of these achievements would have been possible without dedicated staff, funders and partners who together have reinforced the Academy's efforts to achieve

its vision as a recognized global leader in holistic youth development.

Allow me the opportunity to recount some highlights during the financial year under review. It included among others:

- The Annual Performance Plan for 2022/23 financial year was finalized;
- The Academy received an unqualified Audit for 2021/2022, highlighting the practise of good governance;
- The launch of the AWESOME Yoga Teacher Training Programme in partnership with Clear Mind International. This holistic programme is aimed at training graduates and partner organisations to become wellness leaders;
- A new partnership with Zeal Health Innovations responsible for the Academy's First Mental Health First Aid course;
- The Academy was honoured to host Belgium's Minister of Development Cooperation and of Major Cities, Meryame Kitir. During interaction with our students, the Minister shared her life story which touched them deeply; and
- On 10 June 2021, the Academy celebrated its *21st Anniversary!*

We remain humbled by the profound interest that young people have in improving their lives, and are committed to continue delivering a programme of excellence. May our success continue to flourish so that youth can be the beneficiaries!

In the spirit of gratitude and appreciation, I would like to draw attention to the partnership that we have with the Western Cape Department of Police Oversight and Com-

munity Safety, as well as with the Western Cape Department of Social Development. We could not have achieved our strategic objectives without their continued support.

I would also like to convey a special thank you to:

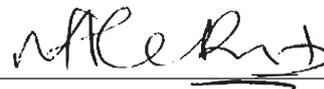
- The Chrysalis Academy Board of Trustees: for their ongoing commitment and support;
- The Management team: for their vision, creativity and institutional resilience; and
- Staff and volunteers: for their drive to provide sterling service to our youth.

To this end, I wish to salute the CEO, Dr Lucille Meyer, for her unwavering leadership, integrity and commitment to the Academy.

In conclusion, heed the words of our late President Nelson Mandela: *"Our human compassion binds us the one to the other – not in pity or patronizing, but as human beings who have learnt how to turn our common suffering into hope for the future."*

Let us continue to pray for peace in South Africa and across the world. Please spare a thought and pray for those facing turmoil and calamity.

With much love and gratitude.



Dr Marlene le Roux
Chairperson: Chrysalis Academy Trust



MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

The Covid-19 pandemic has laid bare the increase in poverty, unemployment and inequality among the country's youth and their families.

However, the three courses that were completed during the 2021/2022 financial year also shone a light on the ever-increasing resilience among youth, despite their worsening situations. The theme of **Re-imagining Resilience** in these Times that served as a framework for all three courses, illustrated the creativity, innovation and will among youth to maximise the Chrysalis Academy three-month opportunity. Three-hundred-and-ninety-nine youth are now graduates of the Academy, and the majority are still in their yearlong internships at organisations across the Western Cape Province. **Forty-one** placements visits were conducted across the Western Cape to assess how graduates were doing, and to provide support and guidance where required. This speaks to the Academy's emphasis on a continuum of support that needs to be provided to youth to enable them to consolidate their personal transformation, particularly where they may have experienced deep and complex trauma.

During the 2021/2022 financial year, 15 Chrysalis Academy staff were accredited as **Mental Health First Aiders** to provide Mental

Health First Aid to students and staff alike. It is evident that these mental health skills are critical in view of the ever-increasing mental health challenges that communities are facing. We are also excited that the Academy launched the AWESOME Wellness Leaders programme during February 2022, with the first cohort of Wellness Leaders set to graduate in October 2022. It is anticipated that the programme will soon be rolled out to other graduates and partner organisations.

At the beginning of 2022, it was a delight to welcome Minister Meryame Kitir, Belgium's Minister for Co-operation and Major Cities to the Academy during our only women's course for the year. Twenty-one CHARLIE students spoke beautifully about their journey of transformation, which prompted the Minister to share her own journey and challenges.

During the year under review, the Life Coaching component continued to deepen its therapeutic work with students, and a number of support groups were convened to support students in their healing journey.

The Academy supports the notion that every interaction with a student has the potential to be a therapeutic moment, and hence the care that staff put into their interactions with students. We are also blessed that despite the Covid-19 Lockdown restrictions, we were able to convene virtual parent workshops on each course. This provided staff with the critical opportunity to engage parents on how to support their sons and daughters in sustaining their change.

We are excited at the growth of NatureWorx, the CA's outdoor leadership unit. Already it has worked with a number of local organisations, and all 399 students, as well as with the Danish and Zimbabwean Student Unions. It is anticipated that the unit will play an increasingly important role in the implementation of the Western Cape Safety Plan, particularly in deepening youth resilience.

The Management of the Academy has again outdone themselves by consolidating good governance that has been developed over time. The unqualified audit is testimony to the healthy focus on building a strong and vibrant institution with robust policies and procedures, and strong financial management.



My heartfelt appreciation to the Board of Trustees who has shown impeccable leadership even during difficult times. The Board of Trustees has always led from the front, and similarly encouraged the Chrysalis Academy Management to do the same.

My Management Team and staff continue to do sterling work. I am eternally grateful for their dedication and commitment.

My deepest appreciation to our three consistent partners and allies – the Western Cape Department of Police Oversight and Community Safety, the Department of Social Development and the Distell Foundation. You understand the critical importance of youth development! To our main strategic partner and funder, the Western Cape Department of Police Oversight and Community Safety– you have been consistent in your support of the Academy's work for over 21 years. We are so grateful. May our relationships continue well into the future!

A handwritten signature in black ink, appearing to read "Lucille Meyer".

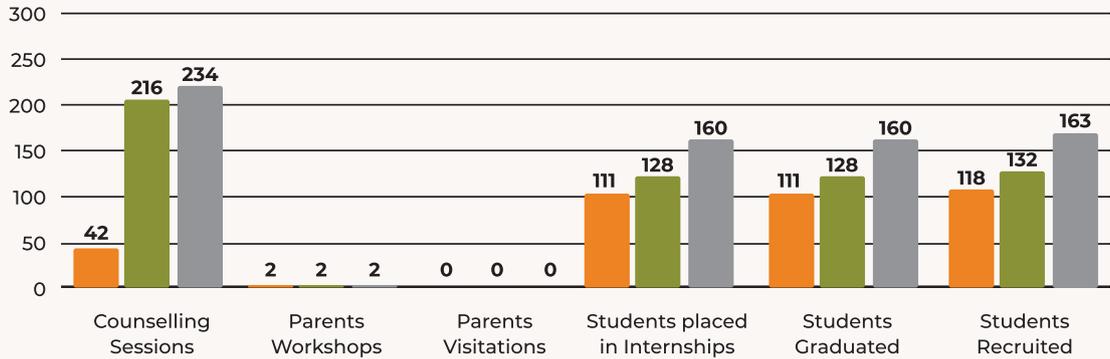
Dr Lucille Meyer
Chief Executive Officer



EXECUTIVE SUMMARY

YEAR 2021/22 IN NUMBERS

● 21 ALPHA ● 21 BRAVO ● 21 CHARLIE



1. THE 2021/22 YOUTH DEVELOPMENT PROGRAMME

The course theme for the 2021/22 financial year was Re-imagining Resilience in these Times. This theme permeated the programme from the opening ceremony held during the intake weekend to the graduation ceremony. The **Orientation Phase** in particular focussed on the meaning of resilience, practices that enhance it and recognizing it in oneself, and others. This was done through workshops that focussed on Personal Mastery, Leadership and Emotional Intelligence. Additionally, this phase focussed on building social resilience through focussing on issues of diversity, belonging and inclusivity, team building and values-based decision-making.

With the training of a team of staff members as mental health first aiders, the Academy was able to facilitate awareness programmes looking at stigmas associated with mental health conditions, basic mental health first aid techniques and appropriate referrals. The focus on mental health has helped students to self-identify where they experienced challenges of this nature, and to reflect on the mental health state of loved ones.



The two-week **Outdoor Phase** introduced adventure-based learning and allowed nature to serve as the facilitator of learning, healing and growth. This phase was led by the Academy's NatureWorx Unit, offering adventure-based activities, mountain hiking, camp craft, map reading, wall climbing, zip lining, canoeing, personal and group leadership skills, physical fitness and endurance, problem-solving, and the development of mental strength.

The Academy's outdoor camp and tented campsite served as the base for the outdoor phase. Base and obstacle course activities, water activities and environmental education activities took place onsite. Students enjoyed hiking the extensive Table Mountain routes, accessible from Chrysalis Academy. Moreover, they enjoyed coastal hikes and marine environmental education as part of their hiking routes.

'Shame dies when stories are told in a safe place'

The estate also served as the base for the 24-hour solo, which sees students alone in nature in silent contemplation. The 24-hour solo is preceded by a one-day Circle of Life process that allows students to reflect on different seasons of their lives, from childhood to their current season as a young adult. It also allows students to reflect on the role that others play in their lives. The 24-hour Solo is succeeded by a debriefing process where reflections, lessons learnt, appreciation and personal growth areas are shared in circle. The circles allow students to share their stories, listen compassionately to the sharing from others and witness the experience of others. Many students felt that their personal turning points came during the 24-hour solo. They felt that the 24-hour solo triggered a need to reflect and weigh on their loss and pain.



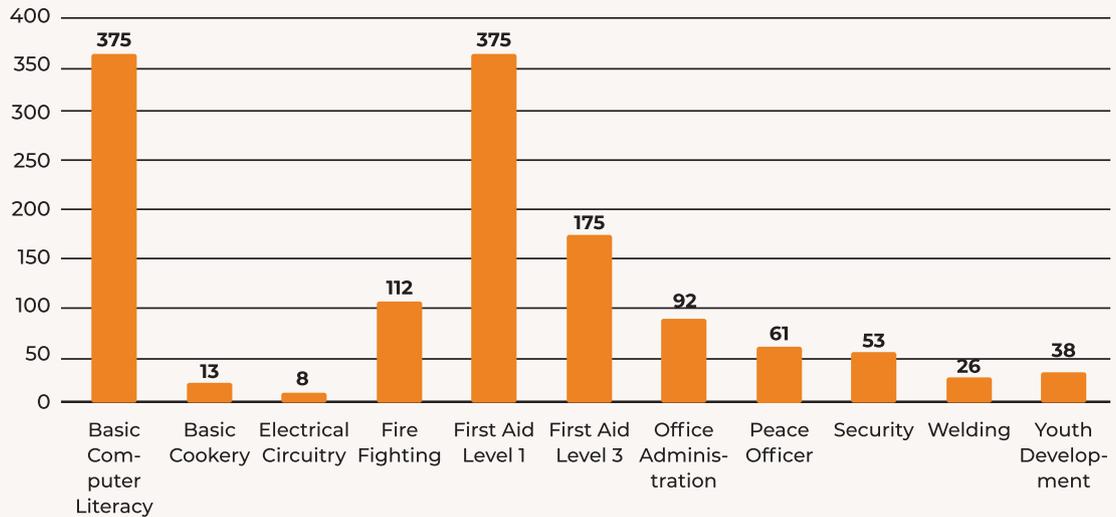
During the three-week **Skills Phase**, the Academy was able to offer eleven skills courses in 2021/22, with 82% being accredited and 18% non-accredited. Generic skills training, namely Basic Computer Literacy and First Aid Level 1 were offered to all students on course.

The Skills Phase courses offered in 2021/22 were as follows:

No	Skills phase courses	21 ALPHA	21 BRAVO	21 CHARLIE	Accredited vs Non-accredited
1	Basic Computer Literacy	111	102	162	Non-accredited
2	Basic Cookery	7	6	-	Accredited
3	Electrical Circuitry	-	8	-	Accredited
4	Fire Fighting	23	30	59	Accredited
5	First Aid Level 1	111	102	162	Accredited
6	First Aid Level 3	55	61	59	Accredited
7	Office Administration	21	31	40	Non-accredited
8	Peace Officer	16	-	45	Accredited
9	Security	22	31	-	Accredited
10	Welding	13	13	-	Accredited
11	Youth Development	9	11	18	Accredited



ANNUAL NUMBER OF STUDENTS PER SKILLS COURSE



The **Community and Exit Phase** during 2021/22 focussed on the following:

- Preparing students for their internship and the world of work;
- Mental Health First Aid;
- Fostering a love for volunteerism and community service by allowing students to participate in service initiatives at the Academy. Students were also guided on how to find opportunities to volunteer in their communities, and how to design service projects based on their interests, as well as the needs of the communities; and
- On a psychosocial level, this phase focussed on deepening resilience, mental health wellbeing and preparing students to return to their homes and their communities.

Unfortunately, families were not able to attend the graduation ceremonies. Instead, the Academy live-streamed the ceremonies and provided DVD recordings of the events to all students from all three courses. The graduations showcased students' talents, acknowledged all students (including top achieving students) and celebrated their overall achievements and the Academy as a whole.



A breakdown of the different courses presented during the year are as follows:

21 ALPHA (111 MALES)

Intake and Orientation phase (8 - 28 May 2021)
Outdoor phase (29 May - 13 June 2021)
Skills phase (14 June - 11 July 2021)
Community and Exit phase (12 - 15 July 2021)

21 BRAVO (128 MALES)

Intake and Orientation phase (4 - 24 September 2021)
Outdoor phase (25 September - 10 October 2021)
Skills phase (11 October - 7 November 2021)
Community and Exit phase (8 - 26 November 2021)

21 CHARLIE (160 FEMALES)

Intake and Orientation (15 January - 4 February 2022)
Outdoor (5 - 20 February 2022)
Skills phase (21 February - 21 March 2022)
Community and Exit phase (22 March - 8 April 2022)

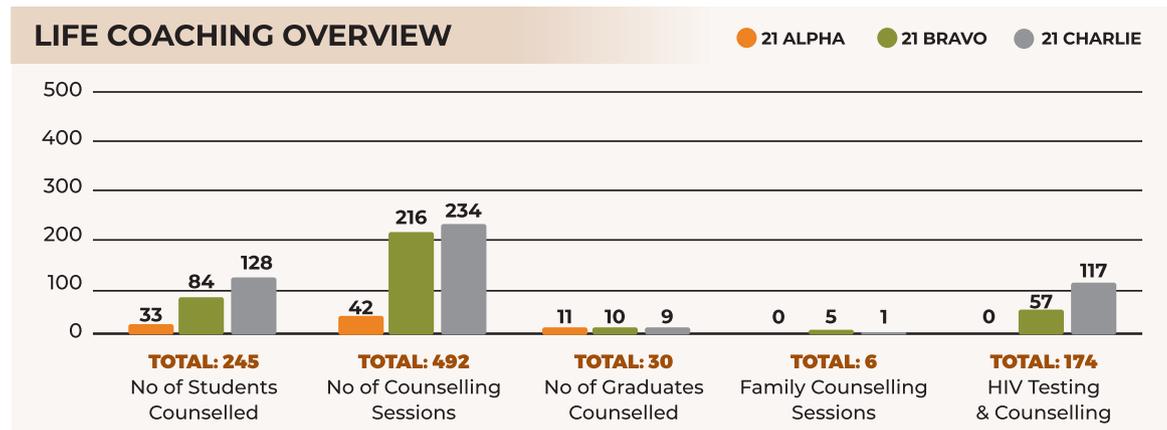
2. LIFE COACHING, CLINIC SERVICES & FAMILY INTEGRATION

The Life Coaching component offers psychosocial interventions aimed at providing care and support to our students and staff members, while enhancing their coping mechanisms and building resilience.

This is done through the use of diverse modalities such as:

- Individual counselling;
- Life Coaching sessions;
- Therapeutic Care programme;
- Support groups;
- Family strengthening support through workshops and counselling; and
- Capacity building activities, such as workshops (e.g. Emotional Intelligence workshop) and information and sensitization activities (e.g. HIV/AIDS briefing).

Counselling services, in particular, were well utilised by students and the statistics for the financial year are as follows:



Counselling, therapeutic care and support group themes during this financial year were similar to previous years. However, there has been an increase in the number of students who have disclosed a history of self-harm, suicidal ideation and attempted suicide. Sexual, domestic and community-based violence have also affected students, both male and female, from their childhood years to current lived experience. For our male students, a few students directly experienced gang violence, voluntary and non-voluntary participation in gang activities, and as a result witnessed many acts of violence. Grief and loss, not only related to Covid-19 related bereavement, were experienced by a number of students. The pervasiveness of poverty, unemployment, financial challenges, lack of food, clothing and of other resources, affected many families, resulting in some learners having to exit school before completion.

All therapeutic modalities are embedded in mindfulness practices and aimed at disrupting trauma, with Trauma Release Exercises (TRE) being the modality offered to larger student groups. Each course participated in TRE for seven sessions during the three-month programme.

In addition, the following support groups were offered to students on a voluntary basis:

1. Motherhood support group
2. Fatherhood support group
3. Anger management group
4. Self-esteem group

FAMILY STRENGTHENING PROGRAMME

Unfortunately, in an effort to minimise the risk of Covid-19, no family visitations took place in the financial year. Parents in each course participated in two online workshops focussed on Positive Parenting and Parenting the Young Adult. Parents and students wrote letters to each other. Phone calls were made at set times during the programme.

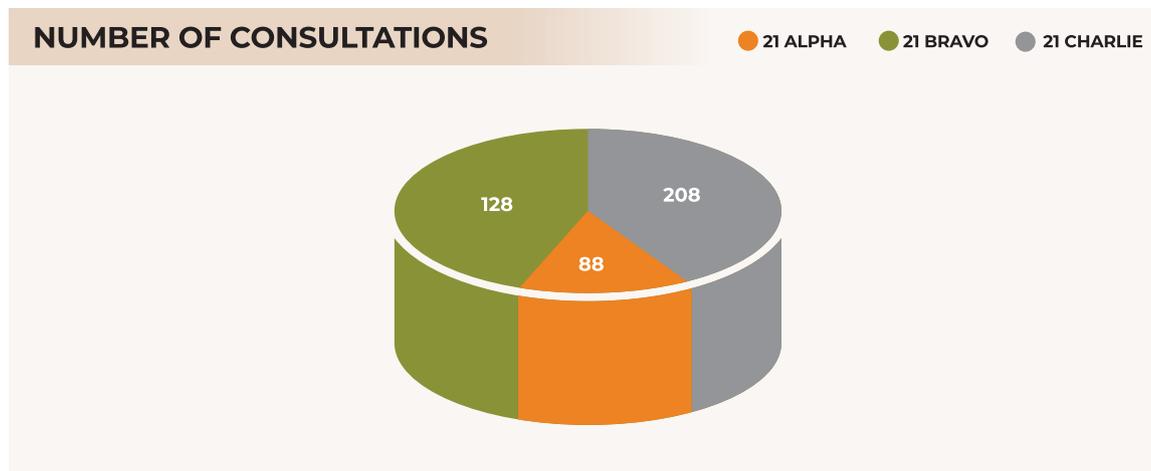
HIV TESTING AND COUNSELLING

A total of 174 students were tested for HIV in 2021/22. Unfortunately no HIV testing took place during 21 ALPHA in June 2021 due to the Covid-19 Lockdown regulations. The Academy managed to test 57 students in the 21 BRAVO course and 117 in the 21 CHARLIE course. Anova Health Institute supported the Academy's HIV awareness campaign.

CLINIC SERVICES

Students made use of the clinical nursing services offered at the Academy with a total of **424** consultations for the year. Referrals to surrounding medical facilities were kept to a minimum in order to reduce the risk of exposure to Covid-19.

Below is a breakdown of the consultations per cohort:



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

Despite the drop in employment opportunities for youth during the Covid-19 pandemic, the Academy is pleased to report that for this review period, **100%** of graduates have been placed for a one-year work placement employment opportunity. Graduates have been placed at **51** organisations, which include various government departments such as hospitals, municipalities, law enforcement departments, fire departments, the National Prosecuting Authority and a numbers of NGOs in the Western Cape Province. The Graduate Fieldworker exceeded the placement visit target and conducted a total of **41** visits to these organisations to meet with graduates and their supervisors. The purpose of the visits was to assess the well-being of the graduates, and to remind them of the importance of good conduct in the workplace.

The supervisors' feedback pertaining to the conduct of the Academy's graduates remained positive as they reported that the graduates had gone beyond their expectations, and provided valuable support to the organisation. These supervisors committed to recommend the graduates for possible job opportunities within the organisation, while other graduates, who were placed at the Bergrivier Municipality, have been employed at the organisation under the supervision of the superintendent in charge of the Bergrivier Municipality's fire fighting station.

PLACEMENT STATISTICS

Indicated below is a synopsis of the placement statistics during the 2021/2022 financial year:

	21 ALPHA	21 BRAVO	21 CHARLIE	TOTAL
Internships (EPWP employment opportunity)	106	125	160	391
Employed	4	0	0	4
Unemployed	1	2	0	3
Studying	0	1	0	1
Deceased	0	0	0	0
Total	111	128	160	399

4. SUCCESS STORIES



Ms Nicole Petersen, 19, a **BRAVO** graduate, successfully graduated from the Life Coaching Academy, where she spent **six** months being trained as a **Life Coach**.

Ms Tiffany Cleophas, 18, a **BRAVO** graduate, recently became a permanent staff member of the Elandsfontein Phosphate Mine at Hopefield on the West Coast. After graduating Ms Cleophas was placed at Saldanha Bay Municipality, and after only **one** month in her internship, she was offered a three-year contract position in administration at the mine. During her contract period, she applied for a more permanent position. She was successful and took up her permanent position in **October 2021**.



Ms Lovedelia Swartbooi, a 14 BRAVO graduate, graduated from Northlink College (Level 4) in Safety in Society.

Mr Nick Bula, a 21 ALPHA graduate, recently aided in the rescue during an attempted abduction of a young child near his placement institute. Mr Bula noticed that a man was leaving the centre with a young child and immediately informed his supervisor. The supervisor, followed by Mr Bula, quickly ran after the man and the supervisor was able to remove the girl from a car she had been placed in. He handed her to Mr Bula, who quickly returned to the center to ensure their safety. When the security staff attempted to apprehend the suspect, he pulled out a firearm and threatened them. Mr Bula and his supervisor have received counselling and are now witnesses in an ongoing investigation.



Mr Tristan Johannes, a 12 ALPHA graduate, and a former employee of the Chrysalis Academy, has successfully completed his training as a GERI (Gender Equity and Reconciliation International) facilitator. He is presently a GERI facilitator and trainer, and often facilitates international courses.



5. NEW INITIATIVES/PROJECTS

The Chrysalis Academy constantly strives towards the optimal use and development of its facilities. In line with this aim, the Academy has embarked on a few new initiatives/ projects, which commenced with trials to have indoor micro greens. Different mediums, seeds and lighting conditions were tested in a building that was previously used as a cowshed. In addition, the Academy, in partnership with an emerging young farmer, piloted the raising of broiler chickens. This proved to be a viable project, which will be pursued in the near future.

Chrysalis also entered into a partnership with an organization which offers basic training in swimming, as well as lifesaving, and it has close ties with Lifesaving SA. This partnership could potentially provide Chrysalis Academy with opportunities regarding lifesaving as the intention is to teach Chrysalis students basic swimming techniques, and to develop the space around the swimming pool area into a multi-disciplinary training area for other sport codes as well.

The Chrysalis Academy is also thrilled about its partnership with the Department of Educational Psychology at the University of the Western Cape which will be assisting the Academy with on-going research and support to students who may have some learning difficulties. Moreover, the Department will research the Academy's Family Strengthening Programme, with the view to refining parent workshops.

The Academy has been working with Clear Mind International for a number of years, and there was great excitement when this co-operation resulted in the AWESOME Wellness project, launched in February 2022. The project envisages training a number of graduates and community activists to become wellness leaders in their communities. Twenty-one trainees enrolled for the six-month project.

6. WESTERN CAPE SAFETY PLAN

The Western Cape Safety Plan has been embraced by the Chrysalis Academy in an attempt to help reduce the murder rate in the province. During the financial year, the Academy established relationships with a number of schools, particularly in the Cape Metro, aimed at supporting educators and principals to ensure an environment conducive to teaching and learning. This work is in its emergent stage, but will be intensified during the 2022/2023 financial year.

During the financial year, the Chrysalis Academy provided leadership training to youth safety ambassadors appointed by the Department of Community Safety.

The Youth Safety Ambassadors' (YSA) training programme commenced on **3 November 2021** and concluded on **3 December 2021**. A total of **nine** separate groups, representing urban and rural areas (as indicated below), participated in a **three-day** training programme hosted by and facilitated at the Academy.

YSAP Training: 3 November 2021 to 3 December 2021

Group	Certified	Gender		No of Participants - Diagnostic Test
		Male	Female	
GROUP 1 (METRO) Belhar, Blue Downs, Bonteheuwel, Delft, Goodwood, Heideveld, Kuilsrivier, Macassar, Matroosfontein, Protea Heights, Ravensmead, Stellendale, The Hague Delft, Wallacedene, Wesbank	33	10	23	8
GROUP 2 (RURAL) Hopefield, Langebaanweg, Paarl, Saldanha, St Helena Bay, Vredenburg, Wellington	32	17	15	4
GROUP 3 (METRO) Balvenie Estate, Belhar, Blue Downs, Clarke Estate, Connaught, Delft South, Devon Park, Eersterivier, Kuilsrivier, Leiden, Leonsdale, Malibu, Melton Rose, Oostersee, Ravensmead, Stellendale, Stellenrust, Wallacedene, Wesbank	39	17	22	6
GROUP 4 (RURAL) Abbotsdale, Catsworth, Citrusdal, Clanwilliam, Darling, Kalbaskraal, Mooresburg, Riebeeck-Wes, Riebeeck-Kasteel, Riverlands	36	16	20	19
GROUP 5 (METRO) Athlone, Cape Town, Hanover Park, Manenburg	35	7	28	11
GROUP 6 (RURAL) Elands Bay, Lamberts Bay, Piketberg, Porterville, Verldrift	24	6	18	14
GROUP 7 (METRO) Atlantis, Hanover Park, Mamre	28	12	16	11
GROUP 8 (RURAL) Grabouw	38	19	19	38
GROUP 9 (METRO) Hanover Park, Lansdown, Newfield Village	22	13	9	6
TOTAL	287	117	170	117

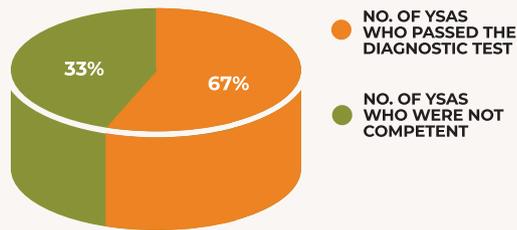
The purpose of the Youth Safety Ambassadors' training programme is to introduce participants to a holistic and healing-centred approach to self-care, self-leadership and serving in communities. Topics covered included personal mastery, leadership, and work readiness. For the safety ambassadors, who were residential (from rural areas), an additional workshop was hosted

on mental health awareness during the evening programme. All safety ambassadors were invited to complete a peace officer diagnostic assessment, which would afford them entry into the 30-day peace officer training scheduled to take place in 2022. This is viewed as a gateway into the law enforcement sector.

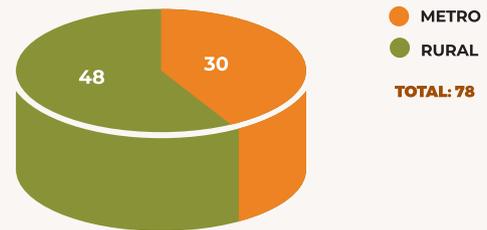
The table and graphs below provide statistics regarding the peace officer diagnostic test that was done by the YSAs.

Total Number of YSAs	No. of YSAs who signed up	No. of YSAs who took the Diagnostic test	No. of YSAs who passed the diagnostic test	No. of YSAs who were not competent
287	157	117	78	39

YSAP - PEACE OFFICER DIAGNOSTIC TEST OUTCOMES



YSAP - PEACE OFFICER DIAGNOSTIC TEST: COMPETENT CANDIDATES (AREA BREAKDOWN)



The 78 successful candidates will be subjected to further training in future.

During the months of October 2021 and November 2021 the Academy also hosted 60 matriculants from predominantly Hanover Park and Lansdowne areas, 20 learners each from Chrystal Park High School, Mount View High School and Groenvlei High School. The intention was to create a safe space for these learners, away from crime hot spot areas, to properly prepare themselves for the matric exams (National Senior Certificate). They were very well cared for in terms of meals, accommodation, exam preparations, counselling and tutor and therapeutic support. Unfortunately, 14 learners exited this programme for different reasons.

In addition to the above, as part of the WCSP, the CA has implemented the Youth Hub Ambassador Programme, in eleven high-risk areas in the Cape metro as identified by the Department of Police Oversight and Community Safety. The purpose of the CA Youth Hub Ambassador Programme is to provide on-going support as and when needed to graduates of the CA. Youth Hub ambassadors have implemented various projects, community service activities, presentations, assisting young people to apply for the three months programme and linking graduates to organisations for employment or learning opportunities.

ORGANOGRAM



WESTERN CAPE SAFETY PLAN: 2021/22

Youth Programmes (including Adventure Youth Leadership Camps)



CEO
Dr Lucille Meyer



Project Manager
Moses Piet



Project Administrator
Blanche Leukes



YOUTH HUB AMBASSADORS (YHA)



**Community Liaison
Manager
Chrizelda Tolo**



**YHA Supervisor
John Michiel**

YHA: Hanover Park/Philippi
Vacant



YHA: Atlantis
Emma-Joe Arendse



YHA: Philippi East
Samora Michel
Unathi Dikani



YHA: Nyanga
Siphelele Falake



YHA: Kraaifontein
Giovanni Johnson



YHA: Elsie's River
Nehemia Jonas



YHA: Bishop Lavis
Miriam Walters



YHA: Steenberg/
Lavender Hill
Ian van der Schyff



YHA: Mitchells Plain
Nathan Wildeman

YHA: Khayelitsha
Vacant

ADMINISTRATION AND FINANCE

The Academy is fortunate to have very loyal and dedicated staff who ensured the smooth running of the residential training programme, despite the challenges posed by Covid-19. Most strategic objectives were attained as indicated in the performance schedules later in this report.

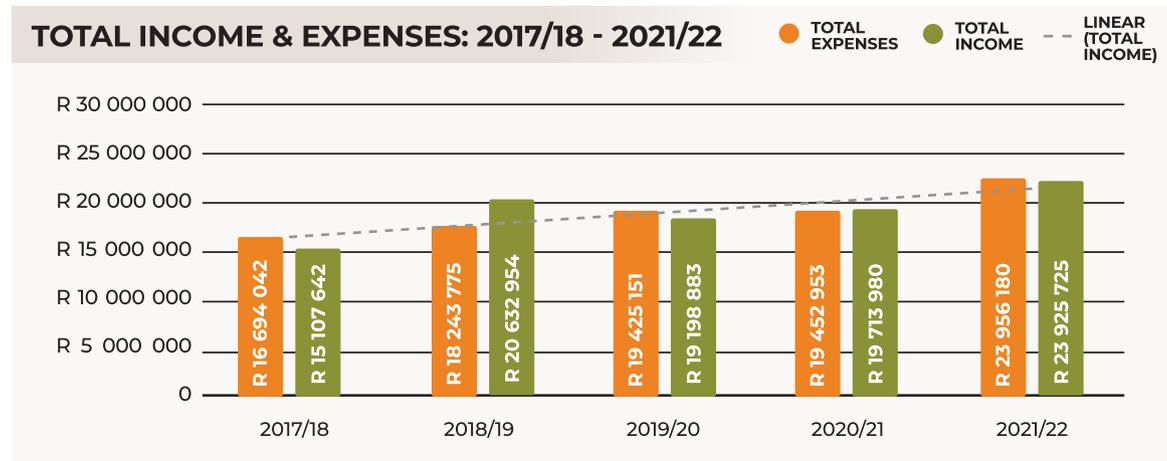
The Academy managed to spend **94%** of its operational budget (including capex). This was mainly due to Covid-19 that obligated the Academy to have reduced student numbers to ensure proper social distances in the hostel rooms of students.

Chrysalis Academy's cash flow situation was sound given that it ended the financial year with a cash surplus of R9 million mostly due to grant funding received in March 2022. This was predominantly earmarked funding, which was rolled over to the 2022/23 for projects to be implemented in said year. Total revenue amounted to R23,9 million (inclusive of project income), of which the main contributor was in the form of an allocation from the Department of Community Safety amounting to R25,8 million.

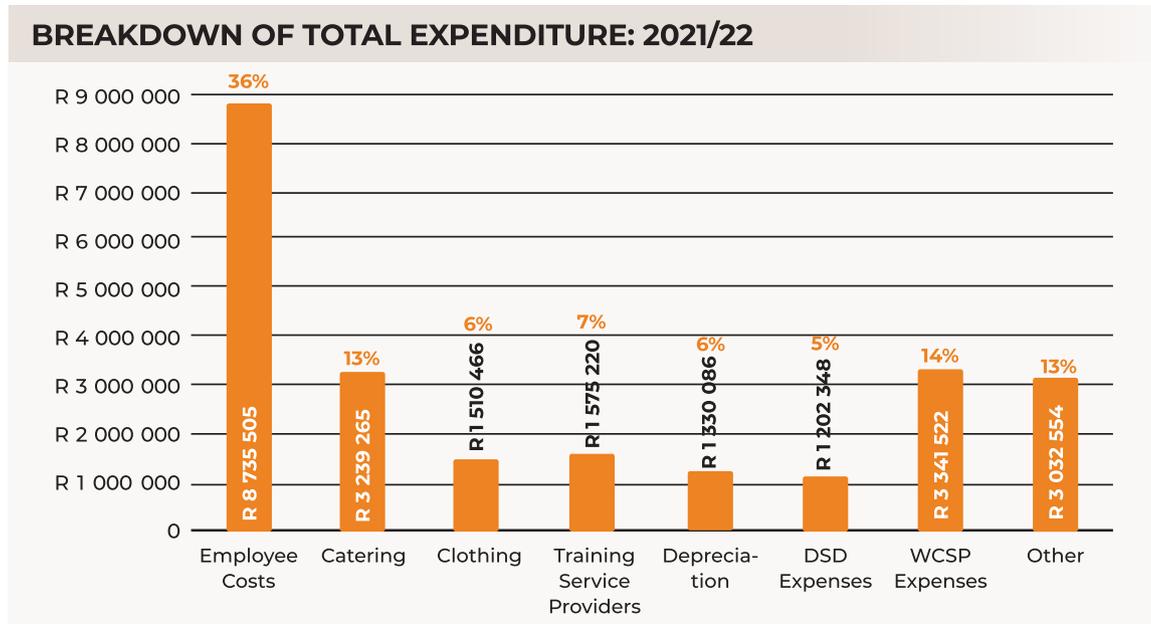
Total expenditure (including project expenditure) amounted to almost R24 million, of which R20,5 million related to operational expenditure and the balance of R3,5 million was spent on projects.

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



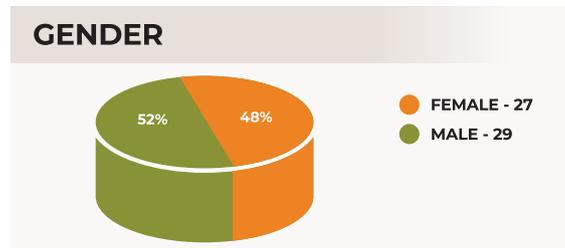
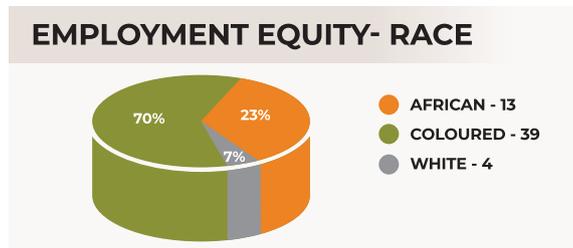
HUMAN RESOURCE MANAGEMENT

At financial year-end, the Academy realised a vacancy rate of 11% (six vacancies out of 53 positions). This was mainly the result of the Academy requiring fewer youth instructors due to smaller student numbers.

At R8,7 million, staff costs only represent 27% of the Academy's total budget and 36% of total expenditure. It includes a 4,7% annual salary increase to compensate for inflationary pressures.

STAFF ESTABLISHMENT PROFILE

As of 31 March 2022, the Academy had 46 staff members in its employ and another eleven who were involved with Western Cape Safety Plan projects. The gender and employment equity profiles of all these staff members are depicted below:



ABRIDGED ANNUAL FINANCIAL STATEMENTS

STATEMENT OF FINANCIAL POSITION			STATEMENT OF COMPREHENSIVE INCOME		
Figures in Rand	2022	2021	Figures in Rand	2022	2021
Assets			Revenue		
Non-Current Assets			Other income		
Property, plant and equipment	4 467 250	4 244 335	Operating expenses	-23 943 187	-19 446 076
Current Assets			Operating surplus/Deficit		
Trade and other receivables	176 256	366 815	Investment revenue	153 553	142 412
Cash and cash equivalent	8 920 791	7 502 050	Surplus/Deficit before taxation		
			Taxation	-12 993	-5 115
	9 097 047	7 868 865	Surplus/Deficit for the year		
Total Assets	13 564 297	12 113 200		-30 455	233 873
Equity and Liabilities					
Equity					
Accumulated surplus	6 352 513	6 382 968			
Liabilities					
Current Liabilities					
Deferred income	5 571 796	4 042 884			
Trade and other payables	1 626 995	1 682 233			
Current tax payable	12 993	5 115			
	7 211 784	5 730 232			
Total Equity and Liabilities	13 564 297	12 113 200			

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.

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 three-month course				
1.1.1	Number of students recruited	560	413	Number of students recruited were based on the maximum numbers allowed per venue as per the Covid-19 regulations.
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	399	Number of students recruited were based on the maximum numbers allowed per venue as per the Covid-19 regulations, that impacted on the number of students completing the programme.
1.2.3	Percentage (%) of students attending refresher courses	≥25%	19%	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%	
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	6	
1.3.3	Number of performance assessments and feedback sessions conducted for each instructor	6	2	Management focussed more on ongoing reviews and two formal performance reviews.
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	50%	35%	Limited employment opportunities were available for graduates.
1.4.3	Percentage (%) of students in employment (in collaboration with the Department. of Economic Development and Tourism) (This target is still under discussion with the Department)	50%	2%	Only a few employment opportunities were available.

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	95%	90%	Focus shifted to higher priority areas.
1.5.2	Percentage (%) completion of upgrade of the Plumbing workshop	95%	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	95%	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 partner 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	100%	100%	
1.7.2	Number of counselling volunteers involved	3 per course	4-5 per course	
1.7.3	Number of supervision sessions for volunteers	2 per course	2 per course	
1.7.4	Number of volunteer training sessions	1 per course	1 per course	
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 volunteer facilitators involved	8 per course	4 per course	A combination of internal facilitators and volunteers were involved in therapeutic care, hence the lower number of volunteers needed.
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	
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 (%) of medical issues resolved	100%	100%	
1.9.3	Number of awareness and education sessions conducted with all students per course	1 per course	2-3 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%	100%	
Strategic Objective 1.11: Collaborating with research institutions, universities or professional individuals				
1.11.1	Participating in research projects and/or fostering new collaborations	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 and/or convening a symposium or conference on youth development				
1.13.1	Published articles; presentation at conferences, symposiums or seminars	2	1	This is work in progress as the AWESOME Wellness Leaders' Pilot Project is still on-going.
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	3	Less facilitation was done for external groups due to Covid-19.



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 1.15: Establishment of the Accredited Training Business Unit				
1.15.1	Number of exhibitions/marketing events to promote the accredited training services	5	1	Due to limited staffing capacity, the roll-out of the Academy's accredited training offerings could not take place in this financial year.
1.15.2	Number of full qualifications completed	3	0	CA has full accreditation with the ETDP SETA for the National Certificate in Youth Development (NCYD). The ETDP SETA verification process is still underway for previously completed qualifications. The NCYD qualification was not offered in 2021/22 due to other priority areas.
1.15.3	Number of Unit Standard-based Training Courses offered (per course):			The roll-out of modules 4 and 5 could not be scheduled in this financial year due to other priority areas. Graduates are due to complete modules 4 and 5 in the new financial year.
	• Facilitation Skills (Module 1)	3	3	
	• Teamwork (Module 2)	3	3	
	• Project Management (managing youth projects) (Module 3)	3	3	
	• Advocate for Youth Rights (Module 4)	3	0	
	• Resource Management (Module 5)	3	0	

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%	30%	
2.1.2	Number of applications per high priority area	30	168	
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	42	
Strategic Objective 2.4: Implement a family integration programme				
2.4.1	Number of family workshops implemented	9	6	Due to Covid-19 restrictions, only two online workshops per course were offered.
2.4.2	Number of family visitations at CA	6	0	No visitation took place due to Covid-19 restrictions.
Strategic Objective 2.5: Promote social entrepreneurship				
2.5.1	Number of projects implemented to promote social entrepreneurship	2	0	Two projects were initiated, but will only be implemented in the following financial year.
Strategic Objective 2.6: Promote inclusion				
2.6.1	Number of leadership programmes over 3-5 working days for youth who are LGBTQ and differently abled	1	0	This work was negatively impacted by Covid-19 and was rescheduled for the following financial year.
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	1	Only one online session was held with supervisors. However, supervisors attended 41 placement workshops at the respective placement institutions.
2.7.3	Number of workshops held for CA interns (JITS, coaches and admin interns)	6	6	

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	Four quarterly meetings	Four quarterly meetings	
Strategic Objective 3.2: Ensure effective and efficient financial management				
3.2.1	An unqualified audit report	Unqualified audit report	Unqualified 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 31/3/2022	FM related policies reviewed and updated by 31/3/2022	
Strategic Objective 3.3: Ensure effective and efficient supply chain management				
3.3.1	Number of stores and inventory updates	3	4	
3.3.2	Timely reviewed and updated SCM policy	Reviewed and updated by 31/3/2022	Reviewed and updated by 31/3/2022	
3.3.3	Timely conducted exercise to dispose of redundant/ obsolete equipment / assets / inventory items	Conducted before 31/3/2022	Conducted before 31/3/2022	
Strategic Objective 3.4: Ensure effective and efficient facilities management				
3.4.1	Timely approved tariff structure w.r.t. venue hire policy reviewed	Reviewed by 31/3/2022	Reviewed by 31/3/2022	
3.4.2	Timely signed SLAs with all service providers/"tenants" on the estate	100% by 31/3/2022	100% by 31/3/2022	
3.4.3	Percentage of written complaints w.r.t. management of kitchen addressed	100%	100%	
3.4.4	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 activity from external parties on campus.
3.4.5	Fully functional outdoor camp	100%	100%	
3.4.6	Leasehold improvements to CA infrastructure (i.e. Academic Block) in Rand value	>R50,000	>R50,000	

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
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 Resources 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	One formal per staff member combined with at least three informal discussions	One formal per staff member combined with at least three informal discussions	
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 31/3/2022	Reviewed and updated by 31/3/2022	
3.6.6	Implementation of the Occupational Health and Safety Act	90%	90%	
3.6.7	Number of additional service benefits to staff to be implemented	At least one benefit to be implemented	At least 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	Reviewed and updated by 31/3/2022	Reviewed and updated by 31/3/2022	
4.1.2	Total own revenue targets in rand value	R4,2m	R3,8m	Due to Covid-19, fewer external groups made use of the Academy's facilities resulting in less own revenue.
4.1.3	Number of income generating projects implemented	5	3	Due to Covid-19, the Academy limited business with external clients that would have been the result of these projects.
Strategic Objective 4.2: Popularising the Chrysalis Academy brand				
4.2.1	Timely annual review of Marketing and Communication Strategy and implementation plan	Reviewed and updated by 31/3/2022	Reviewed	
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 principles and educators				
5.1.1	Number of workshops with principles and educators	Two per school in priority area	0	Covid-19 restrictions prevented principles and educators from having workshops at the Academy.
Strategic Objective 5.2: Integrate the Youth Hub Ambassador programme into the area-based initiatives under the Western Cape Safety Plan				
5.2.1	Number of community based youth hub programmes per priority area (eleven in total)	One per priority area	Eight out of eleven priority areas	Three youth hub ambassadors unfortunately exited the programme at financial year-end leaving CA no time to fill their positions.
Strategic Objective 5.3: Optimal functioning Youth Adventure programme				
5.3.1	Percentage completion of tented camp construction	100%	100%	
5.3.2	Number of youth adventure camps per priority area	Five camps per priority area (based on five areas)	0	Covid-19 restrictions prevented schools from making available learners for adventure camps.

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

SPONSORSHIPS AND PARTNERSHIPS

Over 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/INDIVIDUALS		FUNDING	FREE SERVICES/ PARTNER- SHIPS	FREE EQUIPMENT/ FACILITIES
Department of Police Oversight and Community Safety (Western Cape)		√		
Department of Social Development (Western Cape)		√		
Department of Health (Western Cape) – DP Marais Clinic			√	
City of Cape Town			√	√
Distell Foundation		√		
Peace Jam (NGO)			√	
ANOVA Health Institute			√	
Sports Science Institute of South Africa			√	
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			√	
Department of Public Service and Administration (national)			√	
Mhani Gingi			√	

ORGANISATIONS/INDIVIDUALS	FUNDING	FREE SERVICES/ PARTNER-SHIPS	FREE EQUIPMENT/ FACILITIES
Dr S. Isaacs		√	
Philisa Abafazi Bethu SA 		√	
Wits Reproductive Health and HIV Institute (WRHI) 		√	
Western Cape Blood Service 		√	
Counselling volunteers: • Ruben Coetzee • Leonard Marthinus		√	
Therapeutic care volunteers: • Ananda Fuchs • Anneke Demnitz • Desiree English • Hanlie Gordon • Jodie Francke • Kathy Schwager • Kenna Cormie • Kirsten Cupido • Roshan Sondag • Zay-yan Fakier		√	
Heart quest: • Simon Bowley		√	
Recruitment volunteers: • Ann Esau • Beverly Duffield • Rosalind Roman • Sally Fielies • Valma Consul		√	

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