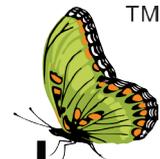




# ANNUAL REPORT 2023/24



**Chrysalis**<sup>TM</sup>  
**ACADEMY**  
unleashing potential





**ANNUAL REPORT**  
**2023/24**

# 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 symbolises the Academy's goal of enabling young people to discover their true potential, and develop into agents of positive change.

EGG



CATERPILLAR



CHRYSALIS



BUTTERFLY



## Symbolism of the Annual Report 2023-2024 cover page:

The Academy seeks not only to acknowledge youth voices, but to create as many opportunities and platforms for the amplification of these voices. The time is now for these voices to be heard! Young people have a deep yearning for their voices to be heard, particularly around issues that affect them directly. May it be so!



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# FOREWORD BY THE CHAIRPERSON



**“EMPOWERING YOUTH VOICES IGNITES THE SPARK OF CHANGE, ENSURING THAT THEIR IMPACT RESONATES LOUD AND CLEAR IN SHAPING TOMORROW.”**

Amplifying youth voices is essential in creating a more inclusive and representative society. Empowering young people to express their opinions, ideas, and concerns not only enables them to contribute meaningfully to decision-making processes, but also fosters a sense of ownership and agency. By providing platforms for youth to share their experiences and perspectives, we can ensure that their voices are heard and valued. Through these efforts, we can tap into the creativity, energy, and fresh perspectives of youth, driving positive.

We are extremely thrilled to announce the launch of our multimedia hub on 15 March 2024. This is a dynamic platform amplifying diverse

voices and fostering creativity, connectivity, and collaboration in our community and beyond. Our aim is to encourage young people to share their stories, opinions, and ideas.

From a financial point of view the period 2023/2024 was an exciting year for the Chrysalis Academy. Within this timeframe, 674 young individuals completed the Academy's three-month training programme, reflecting significant milestones in their personal development. In this report, we highlight the CA's achievements throughout the past year. These successes were attained through the unwavering commitment of our funders and stakeholders.

I extend my heartfelt gratitude to our CEO, Dr Lucille Meyer, for her invaluable guidance and unwavering support, grounded in our organisation's core values. Your leadership has not only steered us toward success, but also upheld the ethos of integrity, collaboration, and excellence, inspiring us to reach new heights together. I salute the CA staff for their tireless dedication, unwavering passion, and relentless pursuit of excellence. We extend our deepest gratitude to our main funder, the Department of Police Oversight and Community Safety.



Thank you, trustees, for your strategic guidance and unwavering support, which have been instrumental in advancing our organisation's mission.

In conclusion, the past year has been a testament to our collective resilience and dedication.

**“GIVE YOUNG PEOPLE A GREATER VOICE. THEY ARE THE FUTURE AND THEY ARE MUCH WISER THAN WE GIVE THEM CREDIT FOR.”**

**DESMOND TUTU**

A handwritten signature in black ink, reading "Marlene le Roux".

**Dr Marlene le Roux**

Chairperson: Chrysalis Academy Trust

# MESSAGE FROM THE CHIEF EXECUTIVE OFFICER



The year under review was indeed a memorable one. The Academy successfully completed three courses with **674** students graduating from across the Western Cape. This means that 674 graduates were placed in a range of placement organisations across the province to acquire much needed work experience and mentorship.

It was humbling to witness the high numbers of youth who applied to the academy for the 690 spaces. The academy received between 2 000 and 15 000 applicants, testimony to the resolve of young people to better their lives.

Students were offered a range of skills courses during the three-month programme to cater for a variety of needs. Vocational courses included Basic Cookery, Welding, Electrical Circuitry, Office Administration, Occupational Health and Safety, Youth Development, Security Training, Early Childhood Development, Field Ranger Training and the ever-popular Peace Officer Training. It has been

an absolute delight to receive reports from across the province how successfully many graduates have taken up placements at SAPS colleges, in Law Enforcement and in Office Administration, after their graduation.

A highlight during June 2023 was one of our staff members representing the Academy at a Conference in Germany via our collaboration with the University of the Western Cape.

The Chrysalis Academy continues to deepen its trauma informed and healing centred work. During the year under review, **339** students received one-on-one counselling, with **737** counselling sessions being recorded. Counselling was offered in the home language of students, resulting in greater safety and effectiveness.

Two parent workshops took place during each course, with parents reporting how much they learnt about raising young people and the developing adolescent brain.

During the year under review, the Chrysalis Academy launched the long-awaited Multimedia Hub to amplify youth voice. A key feature of the Hub was the launch of **On the Pulse**, a collaboration with the Yearbeyond programme. To date, On the Pulse has broadcast two successful podcasts featuring three young people, including two Chrysalis Academy graduates. On the Pulse has also launched its WhatsApp Channel, and we look forward to its growth in the new financial year.

The Chrysalis Academy is grateful that it attracted two new donors in the year under review. The AM Fine Foundation and Heineken joined the fold as strategic partners. Their contributions have been particularly helpful in a context of budgetary cuts experienced by all government departments and many non-profit organisations.

Our public support among youth and their parents is overwhelming with the Academy's Facebook supporters having grown to over 55,000 as of March 2024.

During the year under review, our Youth Hub continued to grow incrementally, and many graduates were actively engaged in service projects in their communities. Our Youth Hub ambassadors are doing sterling work with very limited resources, and we know that the service projects will grow in leaps and bounds in the future.

Our work would not have been possible without a small group of dedicated staff members. They go the extra mile to provide support and love to all our

students. Our Trustees have been our bedrock. We could not have done our work without the support of our passionate Chairperson, Dr Marlene le Roux, and Trustees, Dr Don Pinnock, Mr Solly Moeng and retired judge Deon van Zyl. They have met diligently every quarter to discuss our quarterly reports. We value their insights, wisdom and humour.

We would not have achieved our strategic goals without the support of the Western Cape Provincial Government, through the Department of Police Oversight and Community Safety, and the Department of Social Development.

Lastly, our deepest gratitude must go to the youth of the province, who despite their most challenging and often-times violent environments, are able to dig deep, excavate the harm, and land on their feet with grace. We have heard tragic stories of violence, including sexual violence; poverty, with families going to bed many times without food to eat and young people growing up without parental care. Despite this, young people continue to march forward. We are inspired by their resilience. In fact, we can confidently state that we are more loving and compassionate beings because we had our students in our care. Our gratitude knows no bounds!



---

**Dr Lucille Meyer**  
Chief Executive Officer

# THE YEAR IN STATISTICS

NUMBER OF YOUTH INTERVIEWED:

**2 295**

(2022/23: 3 422)



STUDENTS EXITED:

**28**

(2022/  
23: 24)

STUDENTS PLACED IN INTERNSHIPS:

**674**

(2022/23: 619)



STUDENTS RECRUITED:

**702**

(2022/23: 643)



ESTIMATED INDIRECT BENEFICIARIES:

**2 700**

(2022/23: 2 500)



GRADUATED:

**674**

(2022/23: 619)



NUMBER OF COMMUNITIES WHICH BENEFITTED:

**77**

ACROSS SIX DISTRICTS



# THE 2023/24 YOUTH DEVELOPMENT PROGRAMME

## THE THREE-MONTH PROGRAMME AT A GLANCE

### ORIENTATION PHASE



- PERSONAL MASTERY
- LEADERSHIP
- CONFLICT HANDLING
- PROBLEM SOLVING

### OUTDOOR PHASE



- ADVENTURE LEADERSHIP
- PERSONAL TRANSFORMATION
- ENVIRONMENTAL EDUCATION

### SKILLS PHASE



- BASIC TECHNICAL AND VOCATIONAL SKILLS
- CAREER GUIDANCE

### COMMUNITY & EXIT PHASE



- WORK READINESS
- VOLUNTARISM
- COMMUNITY BUILDING AND CITIZENSHIP
- GRADUATION

RESILIENCE BUILDING



## SKILLS PHASE

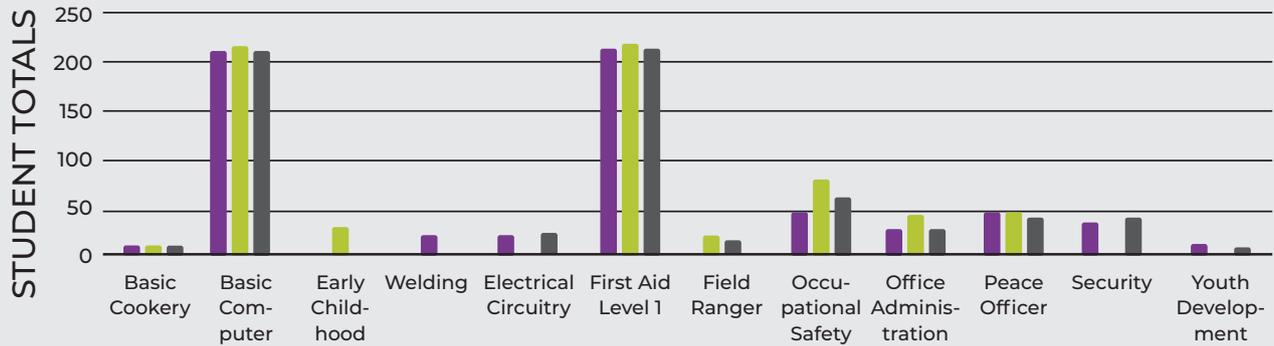
A highlight of the year was that the Academy was able to offer 12 skills courses with nine out of twelve courses being accredited. Generic skills training, namely Basic Computer Literacy and First Aid Level 1 were offered to all students on course.

| No. | Skills phase courses             | 23 ALPHA | 23 BRAVO | 23 CHARLIE | Total | Accredited vs Non-accredited |
|-----|----------------------------------|----------|----------|------------|-------|------------------------------|
| 1.  | Basic Cookery                    | 9        | 9        | 8          | 26    | Accredited                   |
| 2.  | Basic Computer Literacy          | 223      | 227      | 223        | 673   | Non-Accredited               |
| 3.  | Early Childhood Development      | 0        | 30       | 0          | 30    | Non-Accredited               |
| 4.  | Electrical Circuitry             | 20       | 0        | 20         | 40    | Accredited                   |
| 5.  | Field Ranger                     | 0        | 19       | 13         | 32    | Accredited                   |
| 6.  | First Aid Level 1                | 223      | 227      | 223        | 673   | Accredited                   |
| 7.  | Occupational Safety              | 49       | 73       | 63         | 185   | Accredited                   |
| 8.  | Office Administration            | 30       | 44       | 30         | 104   | Partially Accredited         |
| 9.  | Peace Officer and Traffic Warden | 49       | 52       | 40         | 141   | Accredited                   |
| 10. | Security                         | 33       | 0        | 38         | 71    | Accredited                   |
| 11. | Welding                          | 18       | 0        | 0          | 18    | Accredited                   |
| 12. | Youth Development                | 15       | 0        | 11         | 26    | Accredited                   |





## 2023/24 SKILLS PHASE



## SKILLS COURSES

● 23 ALPHA    ● 23 BRAVO    ● 23 CHARLIE

# REFLECTIONS OF PSYCHOSOCIAL SERVICES

## COUNSELLING

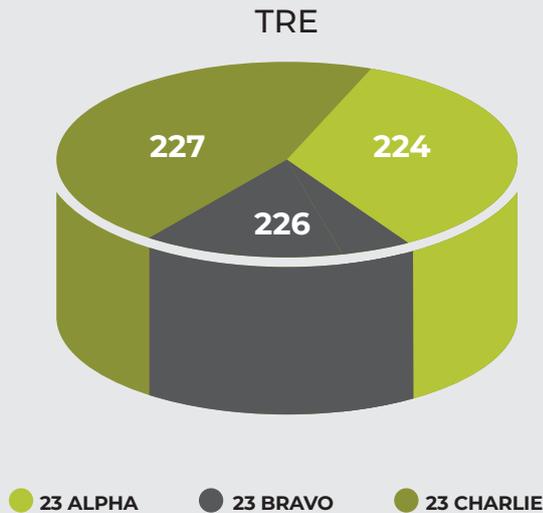
The counselling statistics per course are as follows:

**339** students counselled  
**737** counselling sessions

| COUNSELLING                    | 23 ALPHA (Male) | 23 BRAVO (Female) | 23 CHARLIE (Male) | Total      |
|--------------------------------|-----------------|-------------------|-------------------|------------|
| Number of Students Counsellled | 130             | 114               | 95                | <b>339</b> |
| Number of Counselling Sessions | 268             | 226               | 243               | <b>737</b> |

## THERAPEUTIC CARE AT THE CHRYSALIS ACADEMY

Trauma Release Exercises (TRE) were introduced to all the students as indicated below:



THIS IS WHAT STUDENTS SHARED ABOUT THEIR TRE EXPERIENCE:

*"It helped me to take out all the anxiety and self-doubt about myself. It also helped me to relax my body and mind after a long busy day."*

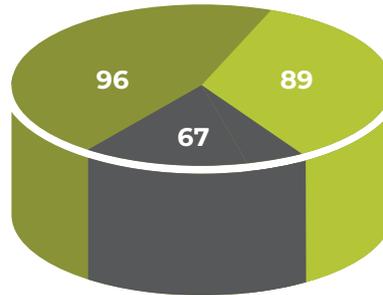
*"TRE personally helped me to cope with stress that I was experiencing throughout the course. I am more calm and relaxed now. Thank you to the facilitators."*

*"Therapeutic care helped me to become a better person in life. I see things more clearly around me and in myself. The sessions made me feel positive about life and now I'm starting to live my life for the better."*

## HIV/AIDS CLINICS

Three HIV/Aids Clinics were presented during the reporting period, and supported by partner organisations. A total of 252 students were tested:

NUMBER OF STUDENTS TESTED FOR HIV/AIDS



- 23 ALPHA
- 23 BRAVO
- 23 CHARLIE

Students also participated in a number of different support groups as depicted in the table below:

| SUPPORT GROUPS                            | 23 ALPHA (Male) | 23 BRAVO (Female) | 23 CHARLIE (Male) |
|---|-----------------|-------------------|-------------------|
| Narcotics Anonymous                       | 19              | 7                 | 18                |
| Parenting Support Group                   | 25              | 10                | 0                 |
| Bereavement, Grief and Loss Support Group | 18              | 16                | 6                 |
| Queer Matters Support Group               | 0               | 12                | 0                 |
| Men's Work                                | 21              | 0                 | 34                |
| Anger Management                          | 21              | 17                | 15                |
| Substance Recovery Support Group          | 19              | 0                 | 19                |
| Self-image                                | 0               | 38                | 63                |
| <b>Total</b>                              | <b>123</b>      | <b>100</b>        | <b>155</b>        |

WHAT STUDENTS SHARED ABOUT THEIR SUPPORT GROUPS:

*"The group made me feel safe. [It] was a safe place for me."*

*"I liked that there was no judgement in the sessions. What happens in this circle stays there."*

*"The group allowed me to step outside my comfort zone, to become a stronger person."*

## FAMILY STRENGTHENING PROGRAMME

The Academy hosted two face-to-face Parent and Family Workshops and one family visitation per course during the 2023/24 financial year. Once again it was well attended as depicted by the numbers in the table below:

| 2023/24 FAMILY STRENGTHENING PROGRAMME | 23 ALPHA (Male) | 23 BRAVO (Female) | 23 CHARLIE (Male) | Total number of Attendees |
|--|-----------------|-------------------|-------------------|---------------------------|
| 1 <sup>st</sup> Parent Workshop        | 323             | 182               | 207               | 712                       |
| 2 <sup>nd</sup> Parent Workshop        | 323             | 187               | 163               | 673                       |
| Family Visitation                      | 1 080           | 865               | 1 085             | 3 030                     |



# SUPPORT OF THE CHRYSALIS ACADEMY GRADUATES

## PLACEMENTS

In 2023/24 all graduates were placed on a one-year paid internship at various institutions across the Western Cape Province. A total of 45 visits were made to these organisations and they were attended by both graduates and supervisors. The Academy received good reports and reflections as displayed hereunder.

| Number of -                                    |     |
|--|-----|
| Graduates placed on a one-year paid internship | 674 |
| Graduates who are permanently employed         | 260 |
| Graduates in learnerships                      | 11  |
| Graduates studying                             | 23  |
| Graduates trained as peace officers            | 14  |
| Organisations benefitted / hosted graduates    | 61  |
| Placement visits                               | 45  |

### WHAT DO PLACEMENT ORGANISATIONS SAY ABOUT CA INTERNS?

*"They have met all my expectations. They are well disciplined and hardworking."*

- GANSBAAI TOURISM

*"I am extremely satisfied with all the interns and their performance at work. They are very mature and can function very well in a team context in the work environment. The interns met all my expectations since their initial placement at our clinic."*

- REED STREET COMMUNITY DAY CENTRE

*"I would like to thank the Academy for doing such a wonderful job, the intern is very well-mannered, neat and welcoming."*

- DELFT, SAPS

*"This is a very good programme and I wish that more interns can be employed going forward. There will always be a shortage of members at the SAPS and with the help of interns our administration backlog is more up to date."*

- MFULENI, SAPS

*"The interns are very eager and always keen to assist when needed. The graduates add massive value to our institution; with the current fiscal challenges and looming budget cuts, new staff appointments and human resources are scarce due to the current economic climate."*

- ROBERTSON HOSPITAL

**WHAT DO  
INTERNS SAY  
ABOUT THEIR  
PLACEMENTS?**

*"I was transferred to the Reed Street Clinic six months through my internship. Transitioning from one institution to another where I had different roles was a challenge. My duties at Reed Street are mostly data capturing. I also learnt conflict management and about the clinic's operations. I did a data capturing and primary health care management system course as part of my in-service training."*

– STORM OTTO, 22 CHARLIE

*"My experience so far is amazing. It has it's struggles, but I am enjoying my time at the Caledon SAPS."*

– RICARDO PRETORIUS,  
23 ALPHA

*"What I find most useful in my day-to-day activities is one of the values I've learnt at Chrysalis which is "integrity". I always make sure I do the right thing even when no-one is watching."*

– SIMAMNKELE THETHANI,  
23 BRAVO

*"I did basic cookery during my skills phase at the Chrysalis Academy. Now I am placed at the Robertson Hospital and I am working in the food unit. It is exciting to use what I have been trained in during my internship."*

– JEROME DONALDSON, 23 ALPHA



## ALUMNI / GRADUATE SUCCESS STORIES



**Congratulations** on the good work ethic of both Caitlin Swart and Rewaida Frans, 21 CHARLIE graduates, who have secured permanent employment at the Caledon Traffic Department.

**Alexia Riet**, a 23 BRAVO graduate from Eerste River, is employed as a caregiver at ZONNEZICHT Retirement Village. She aspires to be a nurse assistant.

**Anwandisa Bantwini**, 21 CHARLIE, is on a 3-year contract with the Overstrand Municipality.

After being an intern at Fedics, **Jermaine Kalie**, a 22 BRAVO graduate, was permanently employed. This is perfect for him as he plans to become a chef.

**Devondine le Fleur**, a 20 CHARLIE graduate, completed her internship and is realising her passion to transform youth by having landed work as a community development assistant in Saldanha.

**Siphelele Sirhayi**, a 22 ALPHA graduate, performed so well as an intern that the Overstrand Municipality offered him a 3-year employment contract.

**Mishka Ntsente**, a 22 CHARLIE graduate, is over the moon as she has received a professional chef traineeship at the International Hotel School.

**Noelene Koeries**, a 22 CHARLIE graduate, excelled in her internship to such an extent that she was appointed as a control room operator at Eden Security.

**Alvandre Singanie**, a 22 BRAVO graduate, was appointed as the branch manager of Fidelity Guards in the Kenilworth shopping centre.

# HIGHLIGHTS OF THE WESTERN CAPE SAFETY PLAN INITIATIVES

## YOUTH HUBS

In 2023/24, work in the various Youth Hubs continued as their ambassadors (YHAs) engaged graduates and non-graduates in their respective hubs in various activities which included community service projects and events, referrals for psychosocial support, and connecting youth with learning and employment opportunities.

The Academy had representation in the following 14 high crime risk areas during the financial year:

| No. | Area            | Youth Hub Ambassador |
|-----|-----------------|----------------------|
| 1.  | Atlantis        | Emma-Jo Jansen       |
| 2.  | Delft           | Sesethu Danga        |
| 3.  | Kraaifontein    | Giovanni Johnson     |
| 4.  | Mfuleni         | Asavela Masheba      |
| 5.  | Steenberg       | Melissa Williams     |
| 6.  | Khayelitsha     | Sikhulele Ndongeni   |
| 7.  | Nyanga          | Mthunzikazi Xhapa    |
| 8.  | Gugulethu       | Busiswa Maliwa       |
| 9.  | Manenberg       | Nadine Henry         |
| 10. | Mitchells Plain | Nathan Wildeman      |
| 11. | Beaufort West   | Tanya Duimpies       |
| 12. | George          | Nicole Minnie        |
| 13. | Ceres           | Ashrudean Prins      |
| 14. | Hanover Park    | Matthew Darries      |



**OUR YHAS  
IN ACTION**

## KRAAIFONTEIN COMMUNITY-BASED PROGRAMME

After successful completion of the first ever community-based programme (CBP) in the previous financial year, a second community-based programme was implemented in Kraaifontein on **Friday, 22 September 2023**. Forty-six young men and women aged 18 to 30 registered for the programme and forty-four successfully graduated from the eight-week programme on Saturday, 18 November 2023. Graduates are currently studying, employed and/or engaging in community service when called on by the Brackenfell SAPS.

In the picture below are 42 graduates from the Kraaifontein CBP:



## ATLANTIS COMMUNITY-BASED PROGRAMME

In this financial year, **twenty-three** Atlantis community-based graduates completed Level 5 of their National Certificate in Youth Development. It was a detailed and excellent course, which enhanced the knowledge of our budding youth developers.



## NATUREWORX SCHOOL CAMPS

The NatureWorx team hosted several youth camps at the Academy's tented and outdoor camping sites. However, due to budget cuts, not all the initially planned camps could be realised.

The following table provides a breakdown of the camps hosted/facilitated:

| 5-day School Camps Programme | Dates               | Number of Learners | Educators / School Resource Officers |
|------------------------------|---------------------|--------------------|--------------------------------------|
| The Hague Primary            | 26-30 June 2023     | 24                 | 4                                    |
| Delft High                   | 3-7 July 2023       | 19                 | 2                                    |
| Hindle High                  | 17-21 July 2023     | 21                 | 2                                    |
| Voorbrug High                | 24-28 July 2023     | 27                 | 3                                    |
| Masibambisane High           | 23-27 Oct. 2023     | 21                 | 2                                    |
| Bonteheuwel High             | 30 Oct.-3 Nov. 2023 | 16                 | 2                                    |
| <b>Total</b>                 |                     | <b>128</b>         | <b>15</b>                            |



## PEACE OFFICER TRAINING AT STRELITZIA HOSTEL

The Academy entered into an agreement with the City of Cape Town to enable the Metro Police Academy to make use of the academy's Strelitzia Hostel as a training venue free of charge in lieu of peace officer training at no cost to the Chrysalis Academy students and graduates. During the year under review a total of **634** individuals received peace officer-related training.

# SPECIAL PROJECTS

The Academy implemented numerous special projects during the course of the year. These projects were done in addition to the three-month residential training programme, with minimal strain on resources.

## YOUTH MONTH

The Academy celebrated Youth month with several events as indicated below:

|   |   |
|---|---|
| <b>Youth Day Career Day Programme</b> – Career Exhibition   | City of Cape Town   |
| <b>CA Parent Workshop on 7 June</b> – This programme focussed on intergenerational healing, raising youth as global citizens and motivational parenting.  | Chrysalis Academy   |
| <b>International Yoga Day on 21 June</b> – An international meditation and yoga teacher led a meditation and yoga session for all students.   | Art of Living Foundation  |
| <b>Western Cape Premier’s Youth Digicon on 22 June</b> – One of the Academy’s junior Instructors in training, Mr Abongile Fudumele, participated in this event with the Western Cape Premier.   | The Premier’s Office,<br>Department of Cultural Affairs and Sport                                   |
| <b>Radio interview with Minister Reagan Allen on 28 June</b> – CEO, Dr Lucille Meyer  | Department of Police Oversight<br>and Community Safety  |
| <b>Conference Contribution</b> – International Prevention Congress - Crises and Prevention in Germany. The Academy’s Training Operations Manager, Mr Gisbon Jannecke, shared the Chrysalis Academy’s healing-centred approach to crime prevention.  | University of the Western Cape’s<br>Educational Psychology Department                               |
| <b>Media Campaign</b> – Focussed on youth hubs, led by students, graduates and youth.<br><ul style="list-style-type: none"> <li>• #ThethaYouth #PraatNou Youth Portal</li> <li>• Youth Hub focus</li> <li>• Western Cape Government For You Magazine included a profile of the Chrysalis Programme</li> </ul> | Department of Police Oversight<br>and Community Safety,<br>Department of Cultural Affairs and Sport |

## GENDER EQUITY AND RECONCILIATION INTERNATIONAL (GERI) WORKSHOPS

The Chrysalis Academy continued to implement the GERI programme as part of its residential work with youth, community-based work with youth and work within the youth sector of the Western Cape. The GERI work was well-received by all workshop groups involved during this reporting period. The Academy is particularly happy that the work with the Government sector has been welcomed as an important strategy in addressing gender-based violence in the Western Cape and the country. Moreover, the Academy is proud of the fact that approximately 80% of workshop participants were youths.

Overview of GERI statistics for 2023/24:

| GERI Workshops  | Women      | Men        | Total No. of Participants |
|---|------------|------------|---------------------------|
| Chrysalis Academy 23 ALPHA students                           | 0          | 223        | 223                       |
| Chrysalis Academy Fathers and Father Figures Workshop         | 0          | 32         | 32                        |
| Chrysalis Academy Community-based Programme – Atlantis        | 18         | 3          | 21                        |
| Chrysalis Academy Community-based and Youth Hub - Khayelitsha | 21         | 17         | 38                        |
| Provincial Department of Social Development and Partners      | 24         | 11         | 35                        |
| Chrysalis Academy: 23 CHARLIE Course                          | 0          | 224        | 224                       |
| Chrysalis Academy: Staff and Partners Workshop                | 11         | 8          | 19                        |
| Chrysalis Academy: Staff and Partners CONNECT                 | 4          | 2          | 6                         |
| <b>Total</b>  | <b>383</b> | <b>551</b> | <b>934</b>                |



## MULTIMEDIA HUB

On 15 March 2024, the Chrysalis Academy and Yearbeyond launched On the Pulse, a platform to amplify youth voice through various forms of multimedia. Currently, the multimedia hub houses a podcast studio. A recording studio will be established in the new financial year. Numerous young people have already benefitted from a short workshop on storytelling, with many more workshops to follow in the 2024-2025 financial year. During February 2024, Yearbeyond and the Chrysalis Academy enrolled a number of their graduates as community explorers who collected stories from the youth in local areas.



National  
Prosecuting  
Authority  
of South Africa

### Certificate of Appreciation

Awarded to

*Chrysalis Academy*

*- An organization committed to the development of our youth -*

*By the Prosecutors of the Western  
Cape, extending their sincere  
gratitude and appreciation for the  
various services rendered.*

*CEA*

DEPT WESTERN CAPE  
on behalf of All Prosecutors of the Western Cape

## NATIONAL PROSECUTING AUTHORITY (NPA)

The NPA presented the Chrysalis Academy with a certificate of appreciation for the collaboration between the two organisations. During the year under review, the CA hosted workshops for NPA staff on individual and collective care. These workshops were extremely well-received, and covered trauma and its consequences, as well as the critical importance of self-care. A total of 60 participants, divided into two groups, attended a one-day workshop during the first quarter of the year. This was followed by two follow-up sessions with these participants during September 2023.

## GARDEN OF REMEMBRANCE

A decision was taken to establish a dedicated space to acknowledge and remember those Chrysalis Academy graduates and staff members who had passed on. A Garden of Remembrance was subsequently constructed mainly with material that the Academy had and it was unveiled and officially opened by the CEO during a ceremony on 28 November 2023. A book of condolences is also available in the Office of the CEO for messages in this regard.



# ADMINISTRATION AND FINANCE

2023/24 was a year in which the Academy felt the pinch of the sluggish economic climate. This was experienced in the form of a R3,7 million budget cut from the Academy's main funder, the Department of Police Oversight and Community Safety. However, despite this budget cut the Academy still succeeded in achieving most of the targets linked to its key performance areas. It managed to realise a total income of R31,6 million compared to R31,7 million in 2022/23.

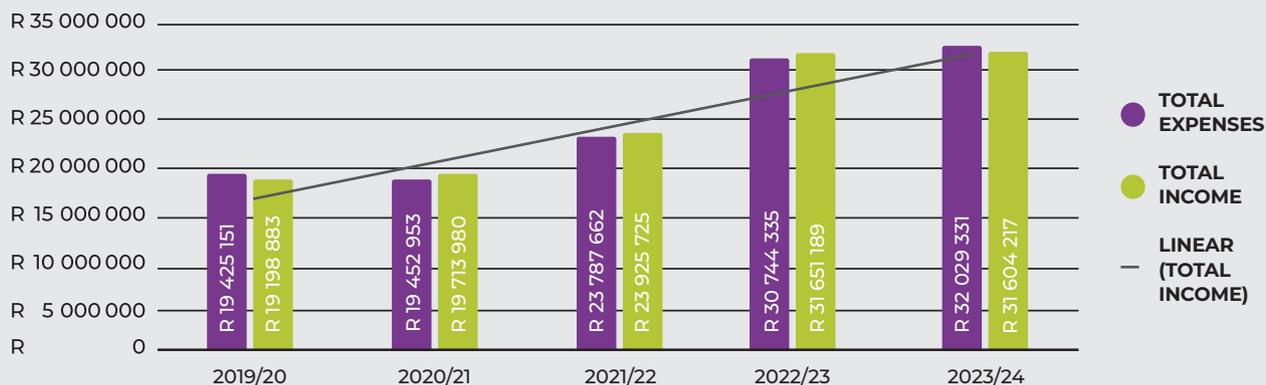


The total expenditure for the 2023/24 financial year amounted to R32 million, which included expenditure of R5,7 million pertaining to the Western Cape Safety Plan, as well capital expenditure of R707 871. Despite inflationary pressures the Academy's total expenditure increased by only 4%, compared to the previous financial year's expenditure of R30,7 million.

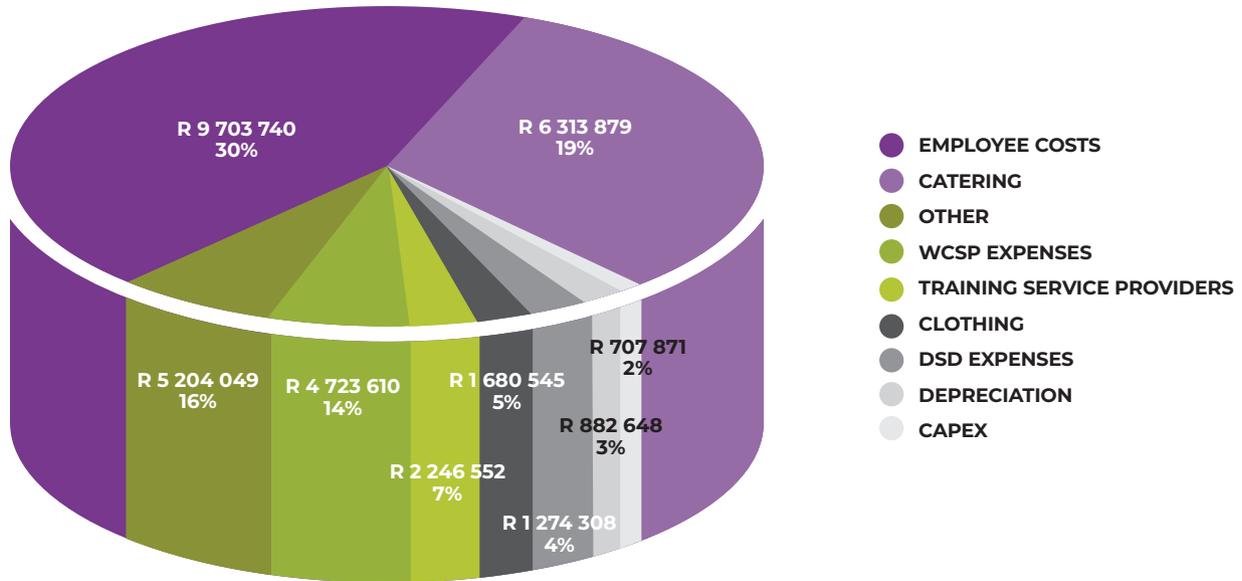
## TOTAL INCOME AND EXPENSES

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

**TOTAL INCOME & EXPENSES: 2019/20 - 2023/24**



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



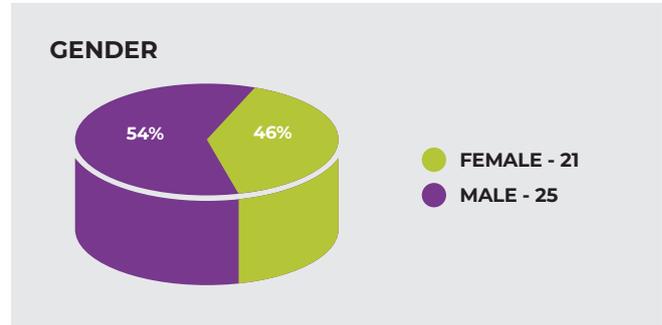
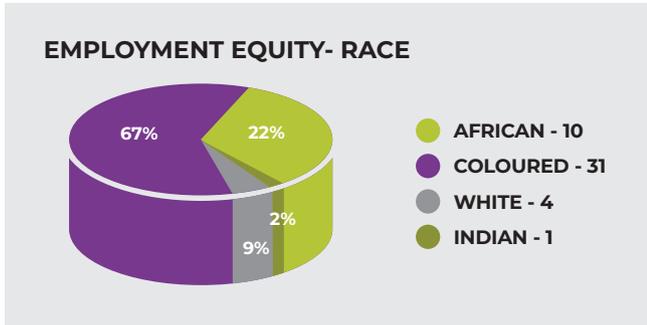
## HUMAN RESOURCE MANAGEMENT

At R9,7 million staff costs only represent 30% of the Academy's total expenditure. The Academy realised a vacancy rate of 15% (eight vacancies out of 54 positions) at financial year-end for its operational staff establishment.

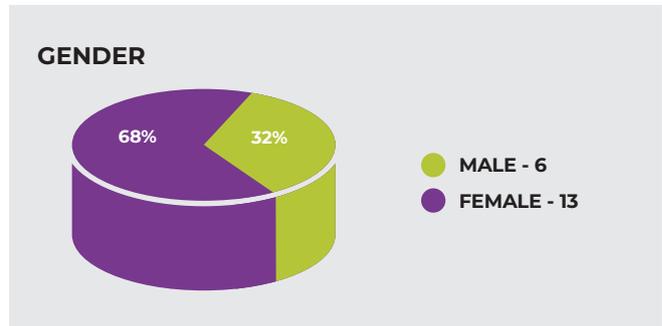
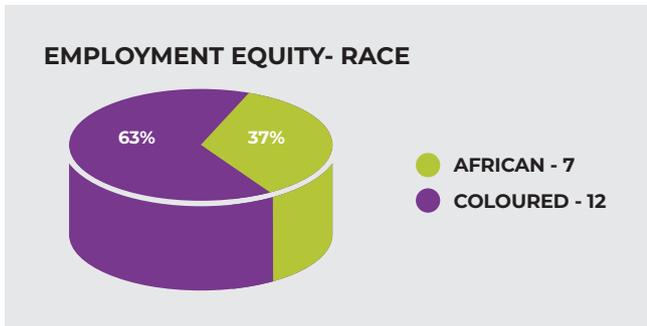
## STAFF ESTABLISHMENT PROFILE

As of 31 March 2024, the Academy had 54 (46 filled) positions on its establishment and another 27 (19 filled) positions on the establishment of the Western Cape Safety Plan. The gender and employment equity profiles of all these staff members are depicted on next page.

Chrysalis Academy Staff:



Western Cape Safety Plan Staff:



**Back row (from left to right):** C Springbok, J Cupido, S Rum, A Keyi, A Williams, A Grootboom, K Okies, J Adams, R Selonkie, M Adams, M Zimba, E Jansen, X Jacobs, J Williams, F Olivier.

**Middle row (from left to right):** N Henry, S Hanslo, G van der Berg, P Witbooi, B Kearns, B Alloys, D Rumble, N Mongameli, P Ngcungama, K Nzwane, O Papiyana, G Williams, N Kolbee, B Maliwa, S Ndongeni.

**Front row (from left to right):** S Danga, N Roman, E Swanepoel, C Cloete, C Daniels, J Petersen, C Tolo, J Turner, L Meyer, W de Jongh, N Isaacs, D Esau, A Mthwesi, V Baker, R Moos.

# ABRIDGED ANNUAL FINANCIAL STATEMENTS

| Statement of Financial Position     |                  |                   | Statement of Comprehensive Income      |                   |                |
|-------------------------------------|------------------|-------------------|--|-------------------|----------------|
| Figures in Rand                     | 2024             | 2023              | Figures in Rand                        | 2024              | 2023           |
| <b>Assets</b>                       |                  |                   | Revenue                                | 27 469 308        | 28 513 416     |
| <b>Non-Current Assets</b>           |                  |                   | Other income                           | 2 059 187         | 2 716 294      |
| Property, plant and equipment       | 6 517 192        | 6 355 157         | Operating expenses                     | -31 995 181       | -30 744 335    |
| <b>Current Assets</b>               |                  |                   | <b>Operating surplus/Deficit</b>       | <b>-2 466 686</b> | <b>485 375</b> |
| Trade and other receivables         | 295 778          | 286 115           | Investment revenue                     | 428 769           | 421 479        |
| Cash and cash equivalents           | 1 804 848        | 7 388 016         | <b>Surplus/Deficit before taxation</b> | <b>-2 037 917</b> | <b>906 854</b> |
|                                     | <b>2 100 626</b> | <b>7 674 131</b>  | Taxation                               | -32 451           | 0              |
| <b>Total Assets</b>                 | <b>8 617 818</b> | <b>14 029 288</b> | <b>Surplus/Deficit for the year</b>    | <b>-2 070 368</b> | <b>906 854</b> |
| <b>Equity and Liabilities</b>       |                  |                   |  |                   |                |
| <b>Equity</b>                       |                  |                   |  |                   |                |
| Accumulated surplus                 | 5 824 695        | 7 895 063         |  |                   |                |
| <b>Liabilities</b>                  |                  |                   |  |                   |                |
| <b>Current Liabilities</b>          |                  |                   |  |                   |                |
| Deferred income                     | 335 937          | 3 776 606         |  |                   |                |
| Trade and other payables            | 2 424 735        | 2 357 619         |  |                   |                |
| Current tax payable                 | 32 451           | 0                 |  |                   |                |
|                                     | <b>2 793 123</b> | <b>6 134 225</b>  |  |                   |                |
| <b>Total Equity and Liabilities</b> | <b>8 617 818</b> | <b>14 029 288</b> |  |                   |                |

*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 the Chrysalis Academy's website, [www.chrysalisacademy.org.za](http://www.chrysalisacademy.org.za).*

# PERFORMANCE SCHEDULES

| Strategic Goal 1: Enhancing growth and development of youth by implementing high quality outcomes based training and development opportunities   |  |                  |                  |   |
|--|--|------------------|------------------|---|
| Ref.   | Programme Performance Indicator  | Annual Target    | Actual Output    | Explanation for Variance  |
| <b>Strategic Objective 1.1: Recruitment of students into the 3-month course</b>  |  |                  |                  |   |
| 1.1.1  | Number of students recruited   | 690              | 702              |   |
| <b>Strategic Objective 1.2: Implement well-structured outcomes based training programmes responsive to the needs of students on each course</b>  |  |                  |                  |   |
| 1.2.1  | Number of courses implemented  | 3                | 3                |   |
| 1.2.2  | Number of students completing programme  | 580              | 674              |   |
| 1.2.3  | Percentage (%) of students attending refresher courses   | ≥50%             | 0                | No refresher courses were held as it have been phased out in the previous financial year, due to poor attendance from graduates. Travel costs appear to be impediments. |
| 1.2.4  | Percentage (%) compliance to course programme  | 100%             | 100%             |   |
| <b>Strategic Objective 1.3: Ensure adequate and competent instructors to implement course programme activities and to supervise and co-ordinate the movement and wellbeing of students</b> |  |                  |                  |   |
| 1.3.1  | Number of Instructor Orientation and Training programmes developed and implemented                             | 3                | 3                |   |
| 1.3.2  | Number of specific training interventions implemented for Instructor corps                                     | 6 (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              |   |
| <b>Strategic Objective 1.4: Secure learning and employment opportunities for students after completion of CA course</b>  |  |                  |                  |   |
| 1.4.1  | Percentage (%) EPWP opportunities for students secured after graduation  | 95%              | 100%             |   |
| 1.4.2  | Percentage (%) learning and growth opportunities for students sourced after completion of 12 months internship | 50%              | 50%              |   |

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

| Ref.   | Programme Performance Indicator  | Annual Target | Actual Output | Explanation for Variance  |
|--|--|---------------|---------------|---|
| <b>Strategic Objective 1.5: Upgrading of technical workshops of Chrysalis Academy in pursuance of accreditation</b>                        |  |               |               |   |
| 1.5.1  | Percentage (%) completion of upgrade of the Plumbing workshop  | 100%          | 90%           | Part of the workshop space was required for storage, and students did not show any interest in plumbing as a skills course option.  |
| 1.5.2  | 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. |
| <b>Strategic Objective 1.6: Revise and formalise partnerships with external partners to offer accredited and non-accredited programmes</b> |  |               |               |   |
| 1.6.1  | Number of contracted partnership agreements in place with external partner to offer accredited and non-accredited programmes | 1             | 1             |   |
| <b>Strategic Objective 1.7: Provide integrated and needs based psychosocial support for students on each course</b>                        |  |               |               |   |
| 1.7.1  | Percentage (%) of individual students counselled as requested  | >70%          | 100%          |   |
| 1.7.2  | Number of reflection sessions for counsellors  | 2 per course  | 2 per course  |   |
| 1.7.3  | Percentage (%) of mentoring and peer support sessions conducted by instructors as per request                                | >70%          | >70%          |   |

| <b>Strategic Goal 1: Enhancing growth and development of youth by implementing high quality outcomes based training and development opportunities (continue)</b> |  |                      |                      |  |
|--|--|----------------------|----------------------|--|
| <b>Ref.</b>  | <b>Programme Performance Indicator</b>   | <b>Annual Target</b> | <b>Actual Output</b> | <b>Explanation for Variance</b>          |
| <b>Strategic Objective 1.8: Develop and implement a needs based Therapeutic Care Programme for each course</b>   |  |                      |                      |  |
| 1.8.1  | Number of therapeutic care programmes developed and implemented                    | 3                    | 3                    |  |
| 1.8.2  | Number of therapeutic care facilitators involved (staff and external facilitators) | 8 per course         | 10 per course        |  |
| 1.8.3  | Number of therapeutic care sessions offered on each course                         | 80                   | 100                  |  |
| 1.8.4  | Number of therapeutic care groups offered on each course                           | 8                    | 10                   |  |
| <b>Strategic Objective 1.9: Provide primary health care to students on course</b>  |  |                      |                      |  |
| 1.9.1  | Percentage (%) of referred students attended to in clinic                          | 100%                 | 100%                 |  |
| 1.9.2  | Percentage (%) medical issues resolved   | 100%                 | 100%                 |  |
| 1.9.3  | Number of awareness and education sessions conducted with all students per course  | 1 per course         | 1 per course         |  |
| <b>Strategic Objective 1.10: Develop new and maintain existing stakeholder partnerships</b>  |  |                      |                      |  |
| 1.10.1   | Number of MOU/MOA concluded / renewed with stakeholders and partners               | 3                    | 3                    |  |
| <b>Strategic Objective 1.11: Collaborating with research institutions, universities or professional individuals</b>  |  |                      |                      |  |
| 1.11.1   | Participating in research projects and/or fostering new collaboration              | 2                    | 2                    |  |
| <b>Strategic Objective 1.12: Developing a research hub on the Chrysalis Academy website to serve as depository of youth development information</b>              |  |                      |                      |  |
| 1.12.1   | Active research hub  | 1                    | 1                    |  |
| <b>Strategic Objective 1.13: Publishing articles; and/or presentation at conferences/seminars and/or convening a conference on youth development</b>             |  |                      |                      |  |
| 1.13.1   | Published articles; presentation at conferences, symposiums or seminars            | 2                    | 6                    |  |
| <b>Strategic Objective 1.14: Establishment of an Outdoor Functional Unit, as part of the Training &amp; Development Team</b>                                     |  |                      |                      |  |
| 1.14.1   | Number of Outdoor Programmes facilitated to CA Course Programme                    | 3                    | 3                    |  |
| 1.14.2   | Number of Outdoor Programmes facilitated for External Organisations                | 3                    | 0                    | This did not realise due to budget cuts. |

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

| Ref.  | Programme Performance Indicator  | Annual Target | Actual Output | Explanation for Variance   |
|---|--|---------------|---------------|--|
| <b>Strategic Objective 1.15: Establishment of the Accredited Training Business Unit</b> |  |               |               |  |
| 1.15.1  | Number of Exhibitions/Marketing Events to promote the Accredited Training Services | 3             | 0             | There was no dedicated capacity for the Youth Development Qualification. Administrative processes to ensure the successful completion of courses offered in previous financial years are still under way. A plan to professionalise the offering of the National Certificate in Youth Development for 2024/25 – 2026/27 is in place. |
| 1.15.2  | Number of Full Qualification completed   | 3             | 0             |  |
| 1.15.3  | Number of Unit Standard-based Training Courses Offered (per course):               |               |               |  |
|   | • Facilitation skills (Module 1)   | 3             | 2             |  |
|   | • Teamwork (Module 2)  | 3             | 2             |  |
|   | • Project Management (managing youth projects) (Module 3)                          | 3             | 2             |  |
|   | • 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  |
| <b>Strategic Objective 2.1: Promote active citizenship and positive change</b>                     |  |               |               |   |
| 2.1.1  | Percentage (%) of graduates volunteering in the community  | 45%           | 55%           |   |
| 2.1.2  | Average number of applications per high priority area  | 50            | >50           |   |
| <b>Strategic Objective 2.2: Monitor and Assess graduates</b>                                       |  |               |               |   |
| 2.2.1  | Percentage (%) of graduates tracked – graduates will be tracked telephonically or by any means possible for the first two years after graduating, once per quarter | 100%          | 100%          |   |
| 2.2.2  | Percentage (%) of planned monitoring and support visits conducted at graduate placement organisations during internships   | 100%          | 100%          |   |
| <b>Strategic Objective 2.3: Promote the Chrysalis Programme</b>                                    |  |               |               |   |
| 2.3.1  | Number of presentations  | 28            | 70            |   |
| <b>Strategic Objective 2.4: Implement a family strengthening programme</b>                         |  |               |               |   |
| 2.4.1  | Number of family workshops implemented   | 6             | 6             |   |
| 2.4.2  | Number of family visitations at CA   | 3             | 3             |   |
| <b>Strategic Objective 2.5: Promote social entrepreneurship</b>                                    |  |               |               |   |
| 2.5.1  | Number of projects implemented to promote social entrepreneurship  | 2             | 0             | Due to budget cuts it was not possible to implement any social entrepreneurship projects. |
| <b>Strategic Objective 2.6: Promote inclusion</b>  |  |               |               |   |
| 2.6.1  | Number of leadership programmes for youth who are LGBTQIA+ and differently abled   | 1             | 0             | This programme is included in the Academy's work as part of the GERI partnership.         |
| <b>Strategic Objective 2.7: Graduate psychosocial care and support</b>                             |  |               |               |   |
| 2.7.1  | Percentage of individual graduates counselled as requested   | 100%          | 100%          |   |
| 2.7.2  | Number of workshops for New Placement Supervisors  | 3             | 3             |   |
| 2.7.3  | Number of therapeutic workshops held for CA interns (JITS, Coaches and Admin Interns)  | 3             | 11            |   |

| 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   |
| <b>Strategic Objective 3.1: Ensure effective oversight by Trust</b>                                 |  |                                      |   |  |
| 3.1.1   | Number of Quarterly Trust meetings   | 4 quarterly meetings                 | 4 quarterly meetings                    |  |
| <b>Strategic Objective 3.2: Ensure effective and efficient Financial Management</b>                 |  |                                      |   |  |
| 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  | Review and update by 31/03/2024      | Reviewed and updated by 31/03/2024      |  |
| <b>Strategic Objective 3.3: Ensure effective and efficient Supply Chain Management</b>              |  |                                      |   |  |
| 3.3.1   | Number of stores and inventory updates   | 3                                    | >3                                      |  |
| 3.3.2   | Timely reviewed and updated SCM policy   | Review and update by 31/03/2024      | Reviewed and updated by 31/03/2024      |  |
| 3.3.3   | Timely conducted exercise to dispose of redundant/ obsolete equipment / assets / inventory items     | Conduct at least two before 31/03/24 | Conducted more than two before 31/03/24 |  |
| <b>Strategic Objective 3.4: Ensure effective and efficient Facilities Management</b>                |  |                                      |   |  |
| 3.4.1   | Timely approved tariff structure and Venue hire policy reviewed                                      | Review by 31/03/2024                 | Reviewed by 31/03/2024                  |  |
| 3.4.2   | Timely signed SLAs with all service providers/ "tenants" on the Estate                               | 100% by 31/03/2024                   | 90% by 31/03/2024                       | One service provider wanted to discuss a change in the terms and conditions of their contract, which only happened after 31/03/2024. |
| 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%                                  | 50%                                     | Interest in the usage of the technical workshops were low, despite marketing efforts.  |
| 3.4.5   | Leasehold improvements to CA infrastructure (i.e. Academic Block) in Rand value                      | >R66 550                             | >R66 550                                |  |

| Strategic Goal 3: Building an effective and efficient organisation responsive to the needs of youth <i>(continue)</i> |  |   |   |   |
|---|--|---|---|---|
| Ref.  | Programme Performance Indicator  | Annual Target   | Actual Output   | Explanation for Variance  |
| <b>Strategic Objective 3.5: Ensure effective and efficient Logistics Management</b>                                   |  |   |   |   |
| 3.5.1   | Percentage (%) implementation of facilities maintenance execution plan                                   | >95%  | >95%  |   |
| 3.5.2   | Percentage (%) implementation of grounds maintenance execution plan                                      | >95%  | >95%  |   |
| 3.5.3   | Percentage of vehicles (excl. ground maintenance vehicles) to have 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  |   |
| <b>Strategic Objective 3.6: Ensure effective and efficient Human Resource Management</b>                              |  |   |   |   |
| 3.6.1   | Percentage of training needs addressed   | 90%   | >90%  |   |
| 3.6.2   | Percentage of grievances and disputes resolved and disciplinary cases addressed                          | 100%  | 100%  |   |
| 3.6.3   | Number of Staff Performance Assessments 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   |   |
| 3.6.5   | Timely reviewed and updated HR policies and procedures   | Review and update by 31/03/2024   | Reviewed and updated by 31/03/2024                                      |   |
| 3.6.6   | Implementation of the Occupational Health and Safety Act   | 100%  | 95%   | Evacuation floor plans of some of the facilities are outstanding. |
| 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   |
| <b>Strategic Objective 4.1: Optimise fundraising</b>  |  |  |                                    |  |
| 4.1.1   | Timely annual review of Fundraising strategy & implementation plan with targets  | Review and update by 31/03/2024  | Reviewed and updated by 31/03/2024 |  |
| 4.1.2   | Total own revenue targets in Rand value  | R 4,7m   | >R 4,7m                            |  |
| 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   |
| <b>Strategic Objective 5.1: Promoting holistic youth development amongst principles and educators</b>               |  |  |                                    |  |
| 5.1.1   | Number of workshops with principals and educators  | 1 workshop per high-risk school as identified by POCS and WCED -greater than 7 | 0                                  | Unfortunately work with both parents and educators could not take place as planned, mainly due to budget cuts. |
| <b>Strategic Objective 5.2: Provision of five-day Foundational camps to school learners identified as high-risk</b> |  |  |                                    |  |
| 5.2.1   | Number of five- day Foundational camps   | >10 camps  | 6 camps                            | The number of camps was reduced due to budget cuts.  |
| 5.2.2   | Number of interventions with schools whose learners have completed the five-day Foundational programme                             | ≥12  | 0                                  | Interventions did not take place due to budget cuts.   |
| 5.2.3   | Number of psychosocial platforms set up in collaboration with Community Keepers  | 4  | 2                                  | The number of platforms set up was reduced due to budget cuts.   |
| <b>Strategic Objective 5.3: Expansion of CA programme</b>   |  |  |                                    |  |
| 5.3.1   | Number of nature-based programmes presented to community-based programmes and workshops on a holistic and trauma-informed approach | 4 interventions  | 1 intervention                     | The number of interventions was reduced due to budget cuts.  |

**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 Police Oversight and Community Safety.**

# ACKNOWLEDGEMENTS

The success of the Chrysalis Academy cannot only be ascribed to its dedicated and loyal staff, and extremely supportive Trustees.

It is with deep appreciation that the Academy also acknowledges the following organisations which provided much needed financial support:

**WESTERN CAPE  
PROVINCIAL GOVERNMENT**



**HEINEKEN**



**GENDER EQUITY AND  
RECONCILIATION INTERNATIONAL**



**THE FINE FOUNDATION**

In addition, the Chrysalis Academy received various services, either free or at a reduced cost, from several service providers and volunteers. The Academy is extremely grateful because without this level of support it would have been impossible for it to render holistic training and development services to its students and their families.











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WESTERN CAPE**

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Non-Profit Reg No: 0146-34

