



25

Years of Excellence



Chrysalis
ACADEMY
unleashing potential

ANNUAL REPORT **2024/25**



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Western Cape
Government

FOR YOU

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 2024/25 cover page:

The design of the cover is in celebration of the past 25 years that the Chrysalis Academy has been in the holistic youth development space.

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FOREWORD BY THE

Chairperson



*"To 25 years of transformative work
with the youth of the Western Cape."*

As Chairperson of Chrysalis Academy, I am honoured to present this report as we commemorate a truly significant milestone – 25 years of transformative work with the youth of the Western Cape. This anniversary is more than a celebration of time; it is a testament to our enduring mission of building resilient, empowered, and responsible young leaders.

Since our founding in 2000, Chrysalis Academy has touched the lives of thousands of young people across the province. Our holistic, residential programme has consistently addressed the pressing

challenges faced by youth, including unemployment, substance abuse, violence, and social exclusion. Through life skills training, leadership development, physical fitness, and community engagement, we have empowered youth to become agents of change within their families and communities.

The period 2024/2025 was an exciting financial year for Chrysalis Academy. During the financial year under review, 658 young people proudly graduated from the Academy's three-month training programme.

The Academy's impact can be seen in the countless alumni who have gone on to pursue careers in the public and private sectors, serve in community leadership roles, and inspire others through their resilience and determination.

As we look to the future, we remain dedicated to walking alongside our youth as they **work to** shape a better future.

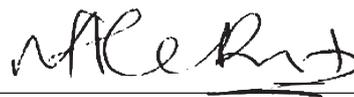
We extend our sincere gratitude to the CEO and the management team for their visionary leadership and steadfast commitment to the growth and success of the Academy.

We also deeply appreciate the Department of Police Oversight and Community Safety for its continued financial support, which has enabled us to deliver a

quality service to our youth and achieve our goals. Together, we continue to build a brighter future for our students.

Thank you to our staff, Board of Trustees, funders, and partners for your unwavering support. Let us continue to uplift and invest in the youth of the Western Cape, for they are the leaders of today and tomorrow.

Here's to 25 years of impact – and many more to come!



Dr Marlene le Roux
Chairperson: Chrysalis Academy Trust



MESSAGE FROM THE *Chief Executive Officer*



"I am extremely excited to present this overview of our work, particularly as we are in our 25th year of operation in 2025."

What a humbling experience the year under review has been, with many lessons learnt, hearts cracked wide open, and new relationships forged with young people from across the Western Cape. We ran our three courses – two for males and one for females – and placed all our students with the support of the Western Cape Department of Police Oversight and Community Safety (POCS). For the first time, our skills offering included coding, and 166 students received their certification as Peace Officers from the Metropolitan Police Academy.

An exciting milestone was the deepening of our multimedia hub activities aimed at amplifying youth voices through our collaboration with the prestigious Year Beyond programme under the banner of On the Pulse. During the year under review, we hosted eight podcasts on a range of themes including men's mental health, and hosted three workshops on interviewing community members, songwriting and vocal training. This training was very enthusiastically received by our alumni. There are exciting plans underway for the new

financial year. It is clear that young people enjoy the platforms they are provided to showcase their skills and talents.

The Chrysalis Academy continues to learn from its students about how layered and complex trauma can be, but also how resilient the human spirit is, despite the many challenges encountered by young people. Our trauma-responsive and healing-centred work remains the hallmark of our positive youth development approach. During the year under review, students received one-to-one counselling, with 829 counselling sessions recorded. Staff also participated in mentoring training to enhance mentoring with staff, students and graduates. Our connection sessions were also well received. Another highlight of the year has undoubtedly been our Fathers and Sons, and Mothers and Daughters work, as an extension of the Gender Equity and Reconciliation International programme. We witnessed beautiful and heart-warming interactions between fathers and their sons, and mothers and their daughters, giving us great hope that families can renew, reconcile and transform. We have delighted in the receptivity among parents and caregivers in general, to excavate wounds of the past.

Our relationship with our partners is paramount in offering a range of services to our students. We organised a very successful toiletry drive, with great support from local residents in Tokai and Kirstenhof. The National School of Government, the Metropolitan

Police Academy, the City of Cape Town, and the Department of Police Oversight and Community Safety continue to be steady partners. We extend our deep gratitude to all our volunteers and donors, including Heineken and the A&M Fine and Potjie Foundations.

Despite budgetary constraints, our staff have shown their determination to achieve our strategic goals. My deepest gratitude to each staff member as well as to our Trustees, Dr Marlene le Roux, Dr Don Pinnock, Mr Solly Moeng, and retired Judge van Zyl for their commitment to the Academy and its objectives. We could not have done it without them.

Lastly, as always, our appreciation to the thousands of youth from across the province who applied for a position on one of our courses. Regrettably, we could not enrol everyone, but we are grateful for the confidence that young people and their parents have in the Academy. Our belief in a holistic approach to youth development that regards youth as vibrant and resilient, with gold to be unleashed, continues to bear fruit, and we are committed to deepening this work for the next 25 years.



Dr Lucille Meyer
Chief Executive Officer

THE YEAR IN *Statistics*

NUMBER OF YOUTH INTERVIEWED:

1 626

(2023/24: 2 295)



STUDENTS RECRUITED:

684

(2023/24: 702)

GRADUATED:

658

(2023/24: 674)



STUDENTS EXITED:

26 (2023/24: 28)

STUDENTS PLACED IN INTERNSHIPS:

658

(2023/24: 674)



ESTIMATED INDIRECT BENEFICIARIES

2 700

(2023/24: 2 700)



NUMBER OF COMMUNITIES WHO BENEFITED:

76 ACROSS SIX DISTRICTS



THE 2024/25 *Youth Development Programme*

THE THREE-MONTH PROGRAMME AT A GLANCE

- Personal Mastery
- Leadership
- Conflict Handling
- Problem Solving

Orientation Phase
(3 WEEKS)



- Adventure Leadership
- Personal Transformation
- Environmental Education

Outdoor Phase
(2 WEEKS)



- Basic Technical and Vocational Skills
- Career Guidance
- Conflict Handling
- Problem Solving

Skills Phase
(4 WEEKS)



- Work Readiness
- Voluntarism
- Community Building and Citizenship
- Graduation

Community & Exit Phase
(3 WEEKS)





SKILLS PHASE

The three-month resilience-centred programme of the Academy remains focused on cultivating peer learning, offering quality, outcomes-based programmes and fostering deep connections.

A highlight of the year was that the Academy was able to offer 12 skills courses, with nine out of twelve courses (75%) being accredited.

No.	Skills phase courses	24 ALPHA	24 BRAVO	24 CHARLIE	Total	Accredited vs Non-accredited
1.	Basic Cookery	7	8	10	25	Accredited
2.	Basic Computer Literacy	221	226	213	660	Non-accredited
3.	Coding	0	0	10	10	Accredited
4.	Electrical Circuitry	20	0	0	20	Accredited
5.	Field Ranger	0	0	18	18	Accredited
6.	First Aid Level 1	221	226	213	660	Accredited
7.	Occupational Safety Training	50	57	51	158	Accredited
8.	Office Administration	23	58	27	108	Non-accredited
9.	Peace Officer and Traffic Warden	52	51	42	145	Accredited
10.	Security	38	35	55	128	Accredited
11.	Tourism and Hospitality	11	17	0	27	Non-accredited
12.	Welding	20	0	0	20	Accredited

Generic skills training, namely Basic Computer Literacy and First Aid Level 1 were offered to all students on course.

For the first time, Coding and Tourism & Hospitality training formed part of the skills phase courses. The Academy identified these two additional courses as they align with the Western Cape Province's scarce and critical skills plan.

Food Gardening and Creative Arts training courses were offered as electives to interested students throughout the year.



REFLECTIONS OF PSYCHOSOCIAL SERVICES



COUNSELLING

The Academy's counselling programme is trauma-responsive and offered to students in need of one-on-one psychosocial care and support. This service is complemented by all other programmes and initiatives at the Academy, both during the three-month residential programme and as part of the Aftercare Programme through therapeutic care like Trauma and Tension Releasing Exercises or TRE® and Support Groups, called Connect Groups.

Themes that have emerged during counselling, support groups, mentoring and therapeutic care groups are the following:

Bullying
 Parental Substance Use Alcohol Use
Childhood Trauma Grief
Domestic Violence
 Attempted Suicide Bereavement
 Sexual Assault Gender-Based Violence
Anger Management
 Lack of Self-Esteem and Self Confidence
 Post-Traumatic Stress Disorder Men and Masculinity
Gang Association Rejection
 Parental Alcohol Use
Substance Abuse
 Poverty

The Academy's holistic support to students is offered not only through counselling, support groups and therapeutic care, but also through the two-week Outdoor Programme and the Gender Equity and Reconciliation International (GERI) Programme. The holistic support enables students to address their deep wounding as young men and young women in outdoor circles. It also sees them shining a spotlight on their relationships with family members during Fathers and Sons and Mothers and Daughters Workshops. During the 2024/25 reporting period, each course included an intergenerational workshop aimed at fostering a closer connection between parent and young adult. A fair number of mother and father figures were present at these workshops, from stepparents to uncles and aunts, older siblings and community members who serve as proxy parents. Workshops facilitated a process of parents and parent figures connecting with each other; fathers connecting with fathers and mothers connecting with mothers, while also allowing for intergenerational exchange.

During the year, the Academy focused on identifying gaps in its strategies and approaches and exploring innovative methods that could act as pivots in its engagement with vulnerable youth. Special attention was placed on working meaningfully with those youth who have had some involvement with gangs. **While this group may not be large, they require extra care and support.** The year began with a Fireside Chat, attended by staff and thought leaders in the fields of men's work and nature-based work. Understanding the changing community landscape and how violence has shaped

young people; exploring the youth experience of resisting attempts to be recruited into gangs; identifying strategies and tools that have worked effectively to support youth to leave gangs, allowing youth to remain on a positive developmental trajectory after leaving the academy, were central themes in this rich discussion. These discussions have led to shifts in the Academy's counselling and therapeutic practices. They have also resulted in an Academy-wide emphasis on mentoring as a key strategy to support young people, particularly as part of the aftercare programme.



The counselling statistics for each course are as follows:

COUNSELLING	24 ALPHA (Male)	24 BRAVO (Female)	24 CHARLIE (Male)	Total
Number of students counselled	106	107	161	374
Number of counselling sessions	269	227	333	829

Student feedback:

“Counselling gave me the ability to open up more about what I always wanted to deal with.”

“The counselling sessions helped me a lot to think clearer and helped me deal with cravings. It helped me to gain more confidence. It helped me to encourage myself and feel a sense of motivation. It helped me to make my relationship stronger with my parents and my family, and I’m happy that this counselling sessions could have a positive impact on my life.”



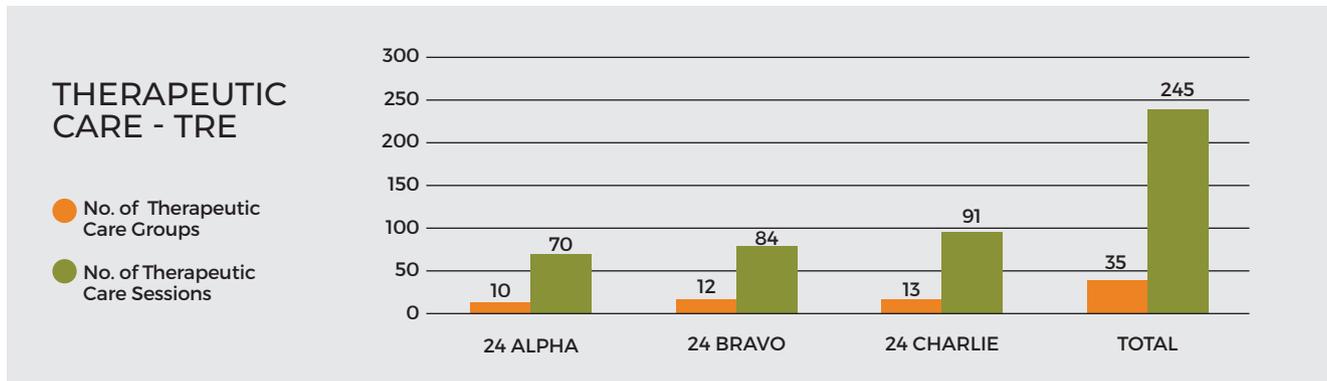


THERAPEUTIC CARE AT THE CHRYSALIS ACADEMY

All students participated in Tension and Trauma Releasing Exercises (TRE®) classes during the 2024/25 Financial Year. A total of 660 students attended classes designed to help them manage stress and tension, and release trauma.

Offering this therapeutic modality remains a priority for the Academy, and nine staff members are being trained to provide these sessions to students. Three staff members are also currently in training to become TRE® Certification Trainers. This will ensure that training can be done in-house in future, not only for staff, but also for partner organisations working with children and youth.

The graphs below provide an indication of the number of therapeutic care groups and how many care sessions were held during the year:



Student feedback on TRE:

"TRE helped me a lot with stress. After every session I feel super relaxed and calm about everything."

"TRE released so much stress and made me so humble. It relaxed my spirit and placed me in a space of peace and love."

What students shared about their support groups:



"I learnt to release the things that were distracting in my life."

"I really enjoyed this group, because it inspired me to not only think, but to imagine."

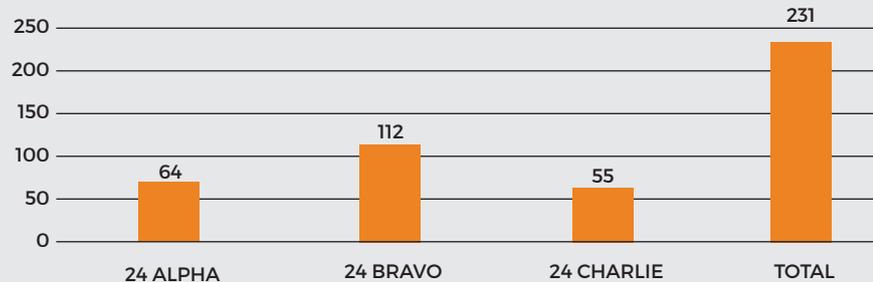
"I liked that we heard uncomfortable truths which we did not want to hear, and that we got to understand ourselves better in the process."



HIV/AIDS CLINICS

Three HIV/Aids Clinics were offered during the reporting period, supported by partner organisations. A total of 231 students were tested:

HIV
COUNSELLING
AND TESTING -
NUMBER OF
STUDENTS





FAMILY STRENGTHENING PROGRAMME

The Academy hosted two face-to-face Parent and Family Workshops and one family visitation per course during the 2024/25 financial year. These activities were well attended, as reflected in the numbers shown in the table below:

2024/25 Family Strengthening Programme	24 ALPHA (Male)	24 BRAVO (Female)	24 CHARLIE (Male)	Total number of attendees
1 st Parent Workshop	338	287	143	768
2 nd Parent Workshop	139	143	136	418
Family Visitation	1 095	937	938	2 970



SUPPORT TO THE *Chrysalis Academy Graduates*

PLACEMENTS

In 2024/25, all graduates were placed on a one-year paid internship at various institutions across the Western Cape Province. Sixty-eight Placement visits took place during the year, which were well attended by graduates and their supervisors. The Academy received positive reports and reflections as displayed hereunder:

Number of -	
Graduates placed on a one-year paid internship	919
Graduates who are permanently employed	739
Graduates in learnerships	11
Graduates studying	64
Graduates trained as Peace Officers	20
Organisations benefitted / hosted graduates	71
Placement visits	68

The Academy is very grateful to the Department of Police Oversight and Community Safety, which plays a critical role in contracting different placement organisations to secure placements for the Chrysalis Academy's graduates.



Western Cape
Government
FOR YOU

Feedback from Placement Organisations on CA Interns

“The interns show strong interest in the Police environment. They are of great value to the institution.” – Prince Albert, SAPS

“They are a blessing and are still adapting to the task. I have only experienced good interaction with the Chrysalis interns. The interns are a great asset to SAPS, and their assistance and energy are contagious.” – Kleinvei, SAPS

“The interns are well educated and good-mannered. They exceed our expectations. Caledon SAPS is satisfied with the duties of the intern. They add value to the SAPS.” – Caledon, SAPS



“These interns are disciplined, readily available, and consistently perform as well as previous groups. They embrace challenges, providing significant value and assistance to SAPS Uniondale.” – Uniondale, SAPS

“The intern we have at this stage is much more engaging, and he is very open to learning. The intern has met our expectations. His qualities and discipline help us succeed in reaching our goals.” – Prince Albert Community Trust (PACT)

“I am very satisfied with the intern and she has met my initial expectations. She is well-trained, well-behaved and knows her place. She is trustworthy.” – Beaufort West Municipality



Beaufort West Municipality

Interns share feedback on their placements

“My experience so far has been great. I’ve learned a lot, especially in the office. I could never imagine working at Uniondale SAPS, being exposed to this heavy environment. This opportunity has led me to great success so far, and I am now waiting for SAPS to provide me with a date for my medical assessment to enrol in the SAPS Training Academy.” – Elridge Vaaltyn, 23 CHARLIE

“I had a good time in SAPS. I learned a lot about work ethics and I am grateful for the experience.” – Neo Ntshela, 24 ALPHA

“My experience at my workplace was that I handled reception duties and other tasks. It was okay, and I was exposed to different departments, administrative work, and how to communicate with people. I also learned a lot about professionalism in the workplace.” – Asisipho Deliwe, 23 BRAVO

“I am doing office administration, and I have learned a lot at Khayelitsha Court during my internship. I have learnt how to deal with other people, how things are done in a court environment, and how to scan documents to the USB. I have learned how to become a clerk of the court.” – Onele Jombile, 23 BRAVO



ALUMNI / GRADUATE SUCCESS STORIES



Congratulations

Athenkosi Tshepe, 23 CHARLIE, is a fire fighter with NCC.

Matthew Daniels, 22 ALPHA, is employed as a LEAP Law Enforcement Officer with the City of Cape Town.

Melrick Oliphant, 20 BRAVO, is a Law Enforcement Officer in Caledon.

Mishka Nywabisa, 21 CHARLIE, has completed her HR course and is employed as an HR intern at Macassar SAPS.

Bianca Pieterse, 22 CHARLIE, is an assistant Law Enforcement Officer at the Theewaterskloof Municipality.

Monique Volschenk, 22 CHARLIE, is a Traffic Attendant in Gugulethu.



HIGHLIGHTS OF THE WESTERN CAPE

Safety Plan Initiatives

YOUTH HUBS

In the 2024/25 period, the various Youth Hubs actively engaged their Youth Hub Ambassadors (YHAs) in initiating a range of activities aimed at supporting both graduates and non-graduates alike. These activities included community service projects and events, referrals for psychosocial support, and efforts to connect youth with learning and employment opportunities.

The Academy had a 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	Vikelwa Sokaya
8.	Elsies River	Ashwyn Du Plooy
9.	Manenberg	Nadine Henry
10.	Mitchells Plain	Gizelle Mowers
11.	Beaufort West	Tanya Duimpies
12.	George	Nicole Minnie
13.	Ceres	Ashrudean Prins
14.	Malmesbury	Wendy Ncilela

OUR YHAS IN ACTION

▼ **From left to right:** 23 Charlie graduate, Sinethemba Booi, MEC: Social Development, Mr Jaco Londt, Youth Hub Ambassador, Nicole Minnie, DSD: George official, Enrico Tarentaal



▼ YHAs wrapping up a hard day of cleaning in Nyanga



▲ YHAs cleaning a site in Nyanga



▲ YHAs and locals preparing a site for a community vegetable garden in Mfuleni

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 facilitated by the NatureWorx team:

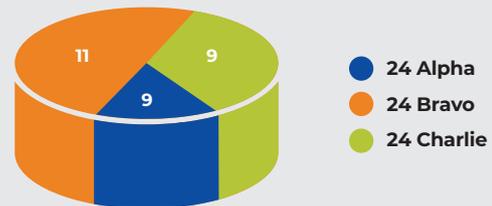
School Camps	Number of Learners	Educators
Kenwyn Primary	62	4
De Novo	20	6
Belvue Primary	71	8
YMCA	60	10
Portia Primary	47	8
Total	260	36

In addition, our NatureWorx and Life Coaching Unit facilitated Portia Primary School's Fathers and Sons Workshop which focused on deepening connection. In previous financial years, the Academy supported this school's Mothers' Day and Fathers' Day workshops, where a hybrid of methodologies has been used to foster relational awareness and love. The Gender Equity and Reconciliation International (GERI) methodology works well in these intergenerational spaces, where the intention on appreciation, healing and compassion are cultivated.

HEARTQUEST

The Academy's partnership with the HeartQuest Foundation continued this year, with students from each cohort signing up to take part in a 12-day wilderness experience in Franschoek, which includes a 4-day fasting solo. This opportunity is open to 12 students per course and the following table shows the number of students who participated in each quest.

Number of HeartQuest Participants per course



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 Chrysalis Academy students and graduates. During the year under review, a total of 166 students and graduates received peace officer-related training.

SPECIAL *Projects*

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

YOUTH MONTH – JUNE 2024

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

Youth Month Art Exhibition at Artscape	11 June – 5 July 2024
Youth Day Panel Discussion at Chrysalis Academy	16 June 2024
Barista Training	27 May – 7 June 2024



Also, Youth Hub Commemorative Events took place during the months of April and September 2024, while the various Youth Hubs organised service events during June 2024.

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 that approximately 80% of workshop participants were youths and approximately 65% of participants were men.

Overview of GERI statistics for 2024/25:

GERI Workshops	Women	Men	Total No. of Participants
Chrysalis Academy 24 ALPHA GERI Programme for Students	-	221	221
Chrysalis Academy 24 ALPHA Fathers and Sons' Workshop	-	48	48
Chrysalis Academy 24 BRAVO GERI Programme for Students	226	-	226
Chrysalis Academy 24 BRAVO Mothers & Daughters' Workshop	45	-	45
Chrysalis Academy 24 CHARLIE GERI Programme for Students	-	213	213
Chrysalis Academy 24 CHARLIE Fathers and Sons' Workshop	-	52	52
YearBeyond Taster	12	5	17
YearBeyond GERI Programme	16	5	21
Total	299	544	843

The Academy is also excited that four staff members and four associates of the Academy are part of the year-long GERI Facilitator Training, which commenced in February 2025.

In addition, the Academy implemented numerous special projects during the year. These projects were carried out in addition to the three-month residential training programme, with minimal strain on resources.

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, based on the Porter Estate, houses a podcast studio. A recording studio will be established in the new financial year. During 2024, YearBeyond and Chrysalis Academy enrolled a number of their graduates as community explorers to collect local stories in their communities.

The following workshops have benefited numerous alumni during the year under review:

- Two-day songwriting workshop 22–23 November 2024, facilitated by Dr Tian Chen and Mr Clive Ridgeway, attended by 13 alumni;
- Vocal training, 22 March 2025, facilitated by Ms Jessieca Oostendurp and attended by 19 alumni, including two visitors; and
- A number of podcasts were released to the public via the Spotify app, covering the following themes:
 - **Episode 1:** Celebrating Youth Voices (*launch podcast during 2023-2024 financial year*)
 - **Episode 2:** The Power of Writing
 - **Episode 3:** Youth and Leadership in Africa
 - **Episode 4:** Youth Expression through Art
 - **Episode 5:** Building Bridges to Opportunity
 - **Episode 6:** Women Shaping Society
 - **Episode 7:** Mental Health Matters
 - **Episode 8:** Men's Mental Health and GBV



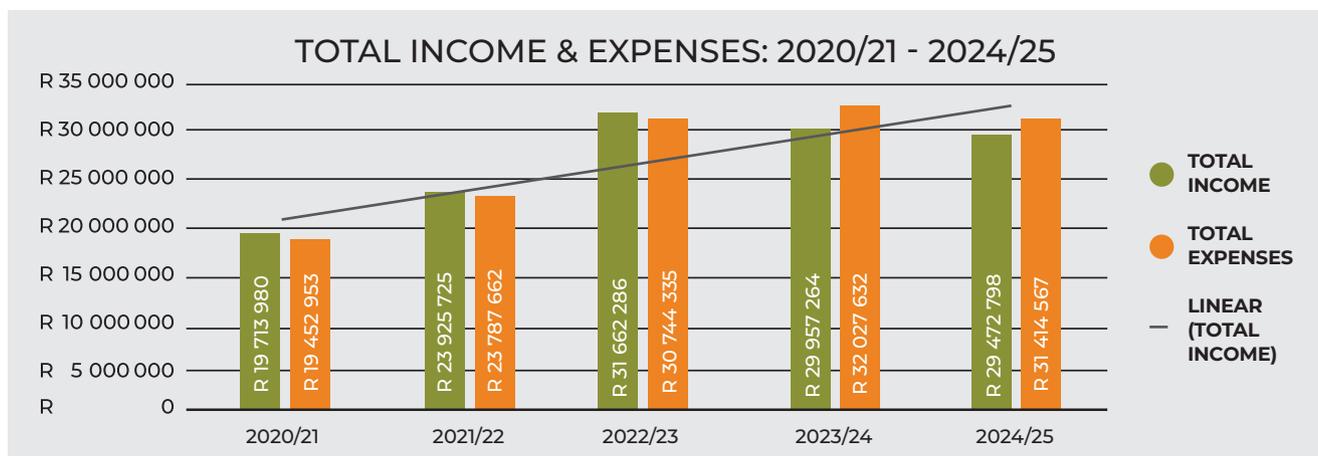
ADMINISTRATION AND *Finance*

The 2024/25 financial year was once again a year in which the Academy operated despite dwindling government grants due to slow economic growth of just over 1%. However, Chrysalis Academy management is extremely grateful to the Academy's main funder, the Department of Police Oversight and Community Safety, who contributed the amount of R23,6 million plus an additional R300 000 after the Adjustment Estimate process. In addition, the Department of Social Development allocated the amount of R792 000 to the Academy. It is due to this support that the Academy still managed to succeed in achieving most of the targets linked to its key performance areas. Chrysalis managed to realise a total income of just over R29,47 million compared to R30 million in 2023/24.

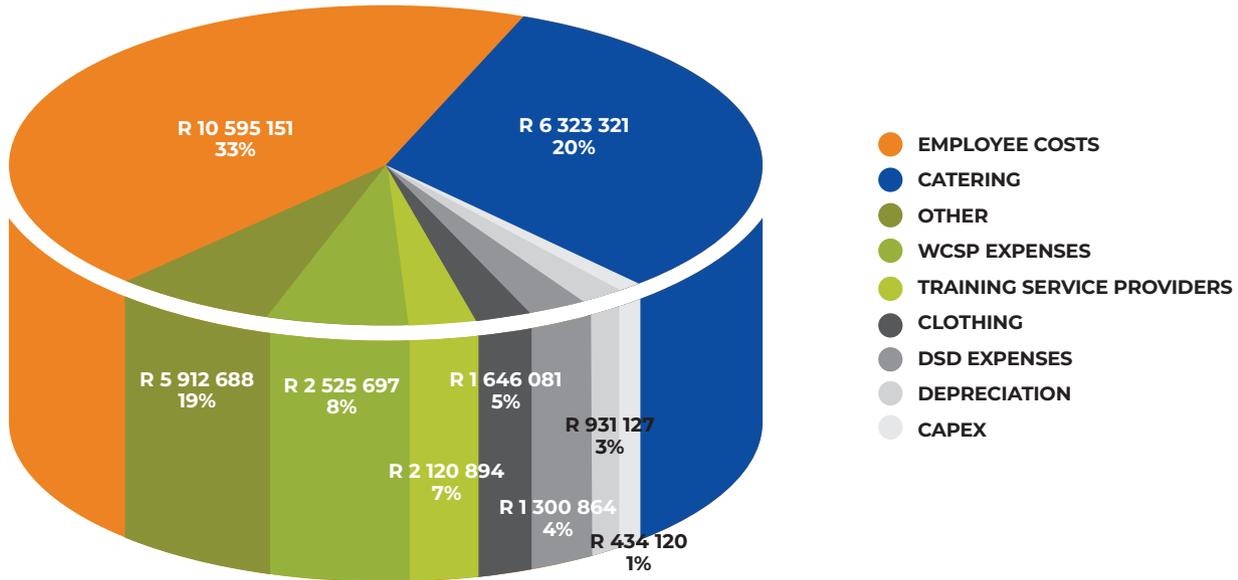
The total expenditure for the 2024/25 financial year amounted to R31,4 million, which included expenditure of nearly R2,6 million pertaining to the Western Cape Safety Plan, as well as capital expenditure of almost R400 000. Despite inflationary pressures, the Academy's total expenditure decreased by 1,9%, compared to the previous financial year's expenditure of R32 million. This is mainly due to the austerity measures that the Academy implemented.

TOTAL INCOME AND EXPENSES

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



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



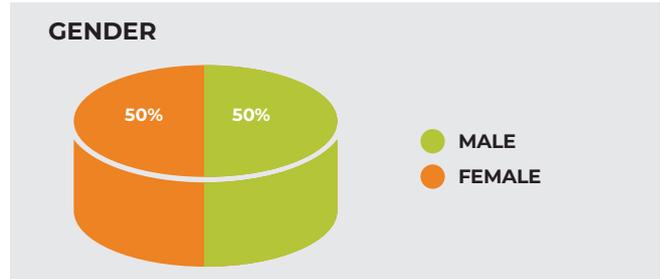
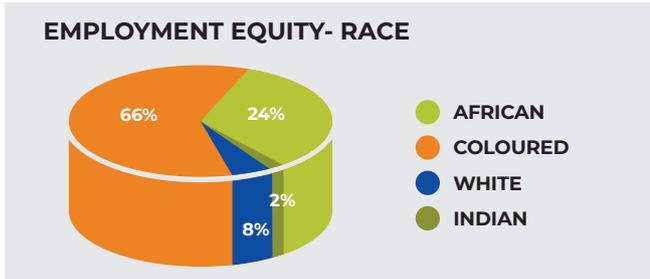
HUMAN RESOURCE MANAGEMENT

Less than 34%, or R10,6 million, of the Academy's total expenditure of R31,4 million was spent on staff costs. The Academy realised a vacancy rate of less than 6% (three vacancies out of 53 positions) at financial year-end for its operational staff establishment. Unfortunately, due to budget constraints, the Academy had 10 vacancies out of a staff establishment of 24 in total for the Western Cape Safety Plan.

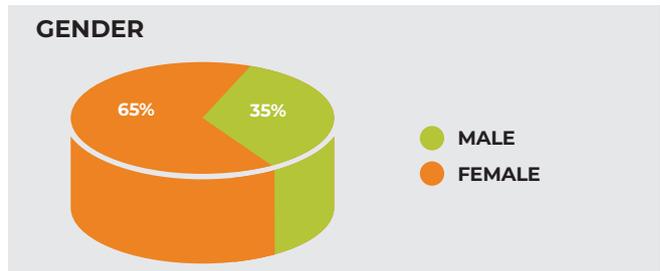
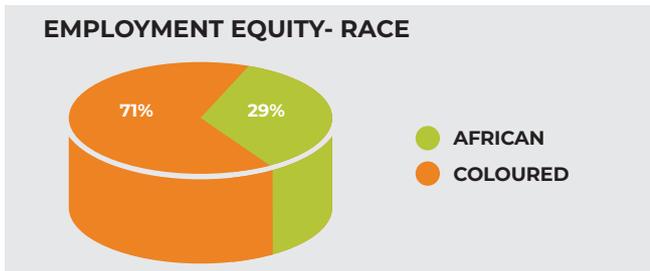
STAFF ESTABLISHMENT PROFILE

As of 31 March 2025, the Academy had 50 filled positions out of a total of 53 positions on its establishment, and another 14 positions filled on the establishment (24 positions in total) of the Western Cape Safety Plan. The gender and employment equity profiles of all these staff members are on the next page.

Chrysalis Academy Staff:



Western Cape Safety Plan Staff:



First row from back (from left to right): S Mdaka, R Smith, J Cupido, R Jansen, W Sizani, T Ziyokwana, K Adams, S Xhayimpi, A Mpuku, S Kwaza

Second row from back (from left to right): B Farelo, S Rum, S Zenzile, O Mackenzie, S Ngamlana, A Keyi, L Mzamo, C Japtha, S Aguilles, N Stuurman, C Chetty, T Barnes

Second row from front (from left to right): G Williams, O Papiyana, A Brauns, N Roman, C Daniels, A Grootboom, J Adams, S September, T Moeketsi, D Davids, S Anderson, M Williams, X Jacobs, G van der Berg

Front row (from left to right): M Adams, V Matoyi, A Mthwesi, D Esau, C Tolo, J Turner, L Meyer, W de Jongh, P Witbooi, S Coetzee, J Speelman, V Baker, A Clayton, N Isaacs

ABRIDGED ANNUAL *Financial Statements*

Statement of Financial Position			Statement of Comprehensive Income		
Figures in Rand	2025	2024	Figures in Rand	2025	2024
Assets			Revenue	26 489 313	27 469 308
Non-Current Assets			Other income	2 616 500	2 059 187
Property, plant and equipment	5 986 976	6 517 192	Operating expenses	-31 355 823	-31 995 181
Current Assets			Operating surplus/Deficit	-2 250 010	-2 466 686
Trade and other receivables	244 326	295 778	Investment revenue	365 159	428 769
Cash and cash equivalents	2 607 963	1 804 848	Surplus/Deficit before taxation	-1 884 851	-2 037 917
	2 852 289	2 100 626	Taxation	-58 757	-32 451
Total Assets	8 839 265	8 617 818	Surplus/Deficit for the year	-1 943 608	-2 070 368
Equity and Liabilities					
Equity					
Accumulated surplus	3 881 087	5 824 695			
Liabilities					
Current Liabilities					
Deferred income	3 085 984	335 937			
Trade and other payables	1 813 437	2 424 735			
Current tax payable	58 757	32 451			
	4 958 178	2 793 123			
Total Equity and Liabilities	8 839 265	8 617 818			

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.

PERFORMANCE *Schedules*

Strategic Goal 1: Enhancing growth and development of youth by implementing high quality, outcomes-based training and development opportunities				
Ref.	Programme Performance Indicator	Annual Target	Actual Output	Explanation for Variance
Strategic Objective 1.1: Recruitment of students into the 3-month course				
1.1.1	Number of students recruited	690	684	Students who registered for the programme but exited on the same day or the following day after intake were not counted as recruited, which affected the intake numbers.
1.1.2	Percentage (%) implementation of an online application system and digitalised recruitment process	50%	50%	
Strategic Objective 1.2: Implement well-structured, outcomes-based training programmes that are 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	580	658	
1.2.3	Percentage of students who graduated within the two-year tracking period attending district camps	≥50%	0	District camps were not implemented because of budget constraints.
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 well-being 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 the instructor corps	6 (2 per course)	6	
1.3.3	Number of performance assessments and mentoring sessions conducted per instructor	6 (2 per course)	6	
1.3.4	Number of complaints received regarding instructor conduct	Nil	Nil	
Strategic Objective 1.4: Secure learning and employment opportunities for students after completion of the CA course				
1.4.1	Percentage of EPWP opportunities for students secured after graduation	95%	100%	
1.4.2	Percentage of learning and growth opportunities for students sourced after completion of the 12 months internship	50%	38%	Not all opportunities were utilised by graduates, as some failed to attend interviews for positions sourced by the Academy.
1.4.3	Number of corporate engagements for employment opportunities for students and/or graduates	3	3	

Strategic Goal 1: Enhancing the 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: Revise and formalise partnerships with external partners to offer accredited and non-accredited programmes				
1.5.1	Number of contracted partnership agreements in place with external partner to offer accredited and non-accredited programmes	1	1	
Strategic Objective 1.6: Provide integrated and needs-based psychosocial support for students on each course				
1.6.1	Percentage of individual students counselled as requested	>70%	100%	
1.6.2	Number of reflection sessions for counsellors (supervision)	2 per course	2 per course	
1.6.3	Percentage of mentoring and peer support sessions conducted by instructors on request	>70%	>70%	
Strategic Objective 1.7: Develop and implement a needs-based Therapeutic Care Programme for each course				
1.7.1	Number of therapeutic care programmes developed and implemented	3	3	
1.7.2	Number of therapeutic care facilitators involved (including staff and external facilitators)	8 per course	10 per course	
1.7.3	Number of therapeutic care sessions offered on each course	80	100	
1.7.4	Number of therapeutic care groups offered on each course	8	10	
Strategic Objective 1.8: Provide primary healthcare to students on course				
1.8.1	Percentage of referred students who were attended to in the clinic	100%	100%	
1.8.2	Percentage medical issues resolved	100%	100%	
1.8.3	Number of awareness and education sessions conducted with all students per course	1 per course	1 per course	
Strategic Objective 1.9: Develop new and maintain existing stakeholder partnerships				
1.9.1	Number of MOU/MOA concluded / renewed with stakeholders and partners	3	3	
Strategic Objective 1.10: Collaborate with research institutions, universities or professional individuals				
1.10.1	Participate in research projects and/or foster new collaboration	2	2	
Strategic Objective 1.11: Develop a research hub on the Chrysalis Academy website to serve as a depository of youth development information				
1.11.1	Active research hub	1	1	
Strategic Objective 1.12: Publish articles; and/or presentation at conferences/seminars and/or convene a conference on youth development				
1.12.1	Number of published articles; presentation at conferences or seminars	2	7	

Strategic Goal 1: Enhancing the 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 1.13: Provide outdoor camps to internal and external clients through NatureWorx				
1.13.1	Number of outdoor programmes facilitated to the CA Course Programme	3	3	
1.13.2	Number of outdoor programmes facilitated for External Organisations	6	5	The WCSP budget could not accommodate additional workshops for this financial year.
Strategic Objective 1.14: Establish the Accredited Training Business Unit				
1.14.1	Number of exhibitions/marketing events to promote the Accredited Training Services	3	0	An external verification process is still underway for training conducted between 2020 and 2023. Youth Development was not offered in the last financial year, pending the outcome of this verification process. The Academy is currently accredited to offer this qualification until 2027; however changes in the SETA and QCTO landscape will necessitate a review of this strategic objective.
1.14.2	Number of full qualifications completed	3	0	
1.14.3	Number of unit standard-based training courses offered (per course):			
	• Facilitation skills	3	0	
	• Teamwork	3	0	
	• Project Management (managing youth projects)	3	0	
	• Advocate for Youth Rights	3	0	
	• Resource Management	3	0	

Strategic Goal 2: Promote 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	45%	50%		
2.1.2	Average number of applications per high-priority area	50	25	YHAs find it difficult to track and confirm the number of youth who have applied for the programme due to the newly introduced online application system and their outreach efforts.	
Strategic Objective 2.2: Monitor and assess graduates					
2.2.1	Percentage of graduates tracked – graduates will be tracked telephonically or by any other 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	106		
Strategic Objective 2.4: Implement a family-strengthening programme					
2.4.1	Number of family workshops implemented (in-person)	6	6		
2.4.2	Number of family visitations at CA	3	3		
Strategic Objective 2.5: Promote social entrepreneurship					
2.5.1	Number of projects implemented to promote social entrepreneurship	1	1		
Strategic Objective 2.6: Promote inclusion					
2.6.1	Number of leadership programmes for youth with disabilities	1	0	The Academy did not implement this programme during the reporting period due to both funding and other operational priorities.	
Strategic Objective 2.7: Provide graduate psychosocial care and support					
2.7.1	Percentage of individual graduates counseled 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	3	Therapeutic sessions were held with JITS/ coaches and admin interns as the need arose.	

Strategic Goal 3: Building an effective and efficient organisation responsive to the needs of youth				
Ref.	Programme Performance Indicator	Annual Target	Actual Output	Explanation for Variance
Strategic Objective 3.1: Ensure effective oversight by trust				
3.1.1	Number of quarterly trust meetings	4 quarterly meetings	4 quarterly meetings	
Strategic Objective 3.2: Ensure effective and efficient financial management				
3.2.1	An unqualified audit report	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 31/03/2025	Review and update by 31/03/2025	
Strategic Objective 3.3: Ensure effective and efficient supply chain management				
3.3.1	Number of stores and inventory updates	3	>3	
3.3.2	Timely reviewed and updated SCM policy	Review and update by 31/03/2025	Review and update by 31/03/2025	
3.3.3	Timely conducted exercise to dispose of redundant/ obsolete equipment / assets / inventory items	Conduct at least two before 31/03/2025	Conduct two before 31/03/2025	
Strategic Objective 3.4: Ensure effective and efficient facilities management				
3.4.1	Timely approval of tariff structure and venue hire policy reviewed	Review by 31/03/2025	Review by 31/03/2025	
3.4.2	Timely signed SLAs with all service providers/ "tenants" on the Estate	100% by 31/03/2025	<100% by 31/03/2025	One tenant wanted to renegotiated their terms and conditions.
3.4.3	Percentage of written complaints w.r.t. management of kitchen addressed	100%	100%	
3.4.4	Leasehold improvements to CA infrastructure (i.e. Academic Block) in Rand value	>R70 000	<R70 000	This was part of the Academy's austerity measures.

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 (excluding ground maintenance vehicles) with roadworthy certificates when in use	100%	100%	
3.5.4	Number of written complaints from public or staff regarding management of security services addressed	Nil written complaints	Nil written complaints	
Strategic Objective 3.6: Ensure effective and efficient human resource management				
3.6.1	Percentage of training needs addressed	90%	>90%	
3.6.2	Percentage of grievances and disputes resolved and disciplinary cases addressed	100%	100%	
3.6.3	Number of staff performance assessments and more frequent information discussions	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 administration policies and procedures	100% compliance	100% compliance	
3.6.5	Timely review and update HR policies and procedures	Review and update by 31/03/2025	Review and update by 31/03/2025	
3.6.6	Number of audits conducted to ensure implementation of the Occupational Health and Safety Act	4	4	
3.6.7	Number of additional staff service benefits to be implemented	At least one benefit to be implemented	One benefit to staff was implemented	
Strategic Objective 3.7: Implement mentoring programme for instructors				
3.7.1	Number of mentoring sessions per instructor	4	8	

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: Optimise fundraising				
4.1.1	Timely annual review of fundraising strategy and implementation plan with set targets	Review and update by 31/03/2025	Review and update by 31/03/2025	
4.1.2	Total own-revenue targets in rand value	R 5,1m	>R 5,1m	
Strategic Objective 4.2: Popularise the Chrysalis Academy brand				
4.2.1	Timely annual review of the Marketing and Communication Strategy and Implementation Plan	Review and update by 31/03/2025	Review and update by 31/03/2025	
4.2.2	Number of marketing and communication initiatives	4	>4	

Strategic Goal 5: Enhancing safety and well-being in the Western Cape by supporting the Western Cape Safety Plan				
Ref.	Programme Performance Indicator	Annual Target	Actual Output	Explanation for Variance
Strategic Objective 5.1: Promoting holistic youth development amongst principals and educators				
5.1.1	Number of workshops with principals and educators	One workshop per high-risk school, as identified by POCS and WCED – (>7 in total)	0	Unfortunately, work with both parents and educators could not proceed as planned, mainly due to budget cuts.
Strategic Objective 5.2: Provide five-day foundational camps to school learners identified as high-risk				
5.2.1	Number of five-day foundational camps	>10 camps	5	The WCSP budget could not accommodate any additional camps.
5.2.2	Number of interventions at schools where learners have completed the five-day foundational programme	≥12	0	
5.2.3	Number of psychosocial platforms set up in collaboration with Community Keepers	2	0	The set-up of these platforms was funding dependent.
Strategic Objective 5.3: Expansion of CA programme				
5.3.1	Number of nature-based programmes presented to community-based programmes and workshops on a holistic and trauma-informed approach	4 interventions	0	The WCSP could not accommodate this programme.
5.3.2	Number of community-based programmes (eight weeks) with at least 50 students	1	0	A community-based programme was not implemented because of budget constraints.

Note 1: Explanations for variances are only provided 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 be ascribed solely 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	 Western Cape Government FOR YOU
HEINEKEN	 HEINEKEN beverages
GENDER EQUITY AND RECONCILIATION INTERNATIONAL	 Gender Equity and Reconciliation International
KIRSTENHOF COMMUNITY BUSINESS NETWORK	 Kirstenhof COMMUNITY BUSINESS NETWORK
HEARTQUEST FOUNDATION	 Heart Quest
THE A & M FINE FOUNDATION	
THE POTJIE FOUNDATION	

However, the Chrysalis Academy also received various services, either free of charge or at a reduced cost, from several service providers and volunteers. The Academy is extremely grateful for this support, as without it, delivering holistic training and development services to students and their families would have been impossible. The toiletries drive is a good example of how private individuals generously supported the Academy by donating a range of toiletries, which enabled assistance to several students in need.

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