

REPORT

For the year ended 28 February 2023

Report on the past year's activities

1. **Section A: Basic details about the Organisation**

- | | | |
|---|---|---|
| A | Organisation name: | Khula Development Group |
| B | Non-profit Organisation Registration Number: | 034-397-NPO |
| C | The twelve-month period this Report covers: | March 2022 to February 2023 |
| D | Contact persons (two office bearers nominated by the Organisation): | |
| | Contact person: | Daleen Labuschagne |
| | Contact person's title in your organisation: | Director: Programme |
| | Telephone number: | (021) 871 1511 |
| | Cell phone number: | 074 158 2836 |
| | E-mail address: | daleen@khuladg.co.za |
| | Another contact person: | Erns Labuschagne |
| | Contact person's title in your organisation: | Chief Executive Officer |
| | Telephone number: | (021) 871 1511 |
| | Cell phone number: | 082 778 0497 |
| | E-mail address: | erns@khuladg.co.za |
| E | Organisation's physical address: | 6 Loop Street Paarl, 7646 |
| F | Organisation's postal address: | Suite 139 Private Bag X3041 Paarl, 7620 |
| G | Sector of business | Education |
| H | Sphere of organisation business | Regional |
| I | Province of organisation | Western Cape |
| J | Organisation's Office Bearers (persons who hold positions of authority and responsibility within the Organisation.) | |
| | Name | Erns Labuschagne |
| | Office bearer title | Chief Executive Officer |
| | Work or home address | 6 Loop Street, Paarl, 7646 |

Postal address Suite 139
Private bag X3041
Northern Paarl
7620

Telephone number 082 7780 497 or (021) 871 1511

ID Number 650401 5147 080

K Details of organisation's staff:
At 28 February 2023 the staff of the organisation consisted of:

| Job description | H/O | Paarl | Stellenbosch | Total 2023 | Total 2022 |
|-------------------------|-----|-------|--------------|---------------|---------------|
| Executive Management | 2 | | | 2 | 2 |
| Communication Manager | 1 | | | 1 | 1 |
| Branch Managers | | | 1 | 1 | 2 |
| Social Workers | 1 | 2 | 1 | 4 | 4 |
| Occupational Therapist | | 1 | | 1 | 1 |
| Programme Coordinators | | | 2 | 2 | |
| Programme Facilitators | | 4 | 3 | 7 | 5 |
| Social Auxiliary Worker | | 3 | 3 | 6 | 5 |
| Branch Administrator | | 1 | | 1 | |
| Office Administrators | | 1 | 1 | 2 | 2 |
| Community workers | | 3 | 3 | 6 | 8 |
| Total | 4 | 15 | 14 | 33 | 30 |
| Black | 1 | 10 | 9 | 20 | 17 |
| White | 3 | 5 | 5 | 13 | 13 |
| Female | 3 | 15 | 13 | 31 | 28 |
| Male | 1 | 0 | 1 | 2 | 2 |

SECTION B: The organisation's mission and vision.

Vision

Promoting a positive culture of learning and strengthening the value of education and attendance for children at risk of school disengagement through school, home and community-based preventative and restorative initiatives.

To accomplish the vision, the organisation runs three programmes:

- **School2Home** to provide school-and home-based support for learners with early warning signs of an increased risk of school disengagement and to promote learner and parental/household engagement in the education of the child.

- **Love2Learn** to promote a culture of learning and strengthen the value of education and attendance through child and primary caregiver participation, youth activation and community collaboration.
- **Child Well-being Service** to support vulnerable children through preventative interventions and collaboration with the aim to reduce risk of significant harm that impacts their safety, school engagement and well-being.

Programmes

Due to the global COVID-19 pandemic and because of the South African lock-down rules, the organisation was forced to rethink and reimagine the objective and programmes of the organisation. The programmes can be described as follows:

Programme

School2Home

(Previously: In-School Support)

Description

- The focus of the programme is addressing developmental delays, providing emotional support and being the link between school and home in terms of primary caregiver engagement in the education support plan of the learner.
- The cohort for this programme is grade R to grade 4 learners.
- The referral criteria include the progression and retention status of a learner, school attendance, insufficient academic progress, learning difficulties and other social factors impacting school disengagement.

Love2Learn

(Previously: Primary Caregivers & SAGo2School)

The programme has three focus areas:

- Community activation & awareness which is an asset-based community mobilisation approach, @home learning and youth activation through internship of unemployed youth
- Networking, collaboration and activation of community stakeholders through child participation, community and school-based campaigns and identifying community assets to strengthen and build the community on these foundations
- Primary caregiver engagement by providing healing spaces through storytelling, @home learning assistance, home support guidance, empowerment and skills development.

Child Well-being Services

(Previously: Reintegration of children)

- The focus of this programme is to assess the comprehensive needs and risks of children referred to this service by the School2Home and Love2Learn programmes.
- This preventative, therapeutic and pre-statutory service follow a holistic approach, doing

multidisciplinary work in collaboration with Designated Child Protection Organisations as well as other NGO's providing support services outside Khula's scope of practice.

SECTION C: The Organisation's major achievements over the past year.

| Programme Activity | Measurement | Results |
|---|--|---------|
| Learner interventions: <ul style="list-style-type: none"> • School2Home • Love2Learn • Child Well-being | Number of children reached | 333 |
| | Number of new referrals | 104 |
| | Number of cases closed | 98 |
| | Number of individual and group sessions held with referred learners at risk of dropping out of the school system | 6573 |
| | Number of external referrals and extra services, case discussion and support plans to enhance service delivery to benefit at risk children | 1437 |
| Primary Caregiver interventions: <ul style="list-style-type: none"> • School2Home • Love2Learn • Child Well-being | Number of primary caregivers reach | 326 |
| | Number of home visits to empower parents to reduce school drop-out | 3694 |
| | Number of Primary Caregiver group sessions and workshops | 139 |
| School and community collaboration to create awareness regarding school drop-out | Number of school visits, and awareness and empowerment campaigns | 824 |
| | Number of network and collaboration meetings to empower teachers and children to tackle the issue of school drop-out | 26 |
| | Number of training events | 22 |

SECTION D: List of important meetings held by the Organisation during the past year, and details of any changes to the Constitution.

| <u>Type of meeting</u> | <u>No of meetings held during the year</u> |
|--------------------------|--|
| Annual general meeting | 1 |
| Special general meetings | 0 |
| Management meetings | 15 |
| Board meetings | 4 |

Financial Report

1. Section A: The Organisation's income and basic accounting details.

Accounting Officer's name: Michelle Lotz

Accounting Officer's address: 23 Labrusca street, Paarl, 7646

The Organisation's accounts are prepared monthly. During the year under review, 85.7% of the total expenses was allocated to the Organisation's programmes and 14.3% thereof was allocated for the administration of the Organisation. The Organisation received 100% donation income from individuals, businesses, Trusts and Foundations. The income was raised mostly through the efforts of management.

This report was approved by the board and authorised on June 2023.

E Cairncross
Chairman