



Annual Report and Accounts

For the year ended 31st March 2024



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Foreword from the Chair of Trustees

Jean-Marc Morel

In the last year, we have seen school exclusions increase to 40 a day, and suspensions have risen to 140,000 a year. So many young people are losing out on their learning and on the chance for an education. This is disproportionately affecting the young people Khulisa work with, who are 32 times more likely to be labelled with a learning or behaviour problem and excluded from school. These young people, who have had traumatic experiences and faced various adversity are being let down by the systems that are set up to support them - at the very time when they need them the most. This is harrowing.

This is why Khulisa has spent the last year really focusing on how we can enhance our impact further.

Our new strategy is focussed on developing young people's social and emotional skills and their educational outcomes and sustaining these for a longer period of time, so that we ensure we don't lose this generation of young people. We do this because we believe in young people's right to lead a life filled with choice and opportunity.

We know that to deliver our next ambitious strategy, we need a strong and stable foundation. We are on our way to achieving this, having rebuilt our free-reserves to £258k in the last year. We've also increased the skills and expertise on the board, bringing in 3 new trustees with skills and experience in finance, education and marketing & communications.

Alongside strengthening our financial position and building our infrastructure and governance, we've also increased our

focus on evaluation. We shared the results of our 2-year schools evaluation study that showed statistically significant changes for the young people in our programme. We also found promising changes related to attendance and engagement in education that we plan to cement and capture more of with our new strategy.

Over my 7 year tenure at Khulisa - this is what has always struck me about them - their unwavering commitment to learning and to always striving for increased impact and excellence in all that they do. As I finish my term as Chair in November 2024, I look forward to handing over a charity that has grown, professionalised and flourished. Khulisa is a special charity, a charity that has shown determination and grit in times of adversity, that has relentless passion and drive for achieving more for the young people we support. We need Khulisa to be making that transformational difference to young people, and to ensure we don't lose the next generation. I look forward to continuing to watch Khulisa's journey unfold, and have complete faith that they will continue to be successful.



Section 1

Legal and Administrative Information



Reference and Administrative Information

Charity registration number: England and Wales: 1120562
Company registration number: 06210432
Registered office address: 30a Acre Lane, London, England, SW2 5SG

Board of Trustees

Jean-Marc Morel (Treasurer and Chair)	Darlene Roberts - appointed 30 October 2023
Dami Solebo (Deputy Chair)	Amy Yuan - appointed 07 February 2024
Sharon Kalsy	Philippa Frankl - Resigned 20 February 2024
Rob Dickinson	
Adrienne Sanders	
Bernadette Keane - appointed 26 October 2023	

Company Secretary

Nana Adjekum	Appointed 03 April 2023
Iman Haji	Interim 24 November 2022 to 02 April 2023

Leadership Team

Jodie Wickers	Chief Executive Officer - promoted from Director of Programmes and Partnerships to interim CEO on 23 November 2022 and confirmed permanently in post on 02 April 2023
Karen Robinson	Director of Income and Engagement - appointed 9 August 2023
Tony O'Donnell	Head of Finance

Auditors

Kingston Burrowes Audit Ltd
308 Ewell Road
Surbiton
Surrey
KT6 7AL

Bankers

Lloyds TSB PLC
19-21 The Quadrant
Richmond
TW9 1BP

Section 2

Structure, Governance and Management



Nature of Governing Document

Khulisa is a limited company by guarantee (06210432), a registered charity

in England and Wales (1120562) and is governed by its Memorandum and Articles of Association. The charity was incorporated in 2007, having originated in South Africa. The South African charity - Khulisa Social Solutions - is a separate entity and licences Khulisa (UK) the use of their intellectual property for the purpose of programme delivery. Khulisa (UK) has a unique delivery model, blending therapeutic principles with creative arts in group settings.

Organisation

Trustees

Khulisa has a diverse Board of Trustees who bring a variety of expertise and lived-experience to their voluntary role as Board members. Trustees are appointed for a 3-year term with a limit of 2 consecutive terms served.

Staff

As of March 31, 2024, Khulisa had 18 staff members (full and part-time) based in London and the North West and worked with a bank of circa 14 freelance facilitators. All programme delivery staff and freelancers are trained in Khulisa's programme methodology and have their suitable qualifications assessed during the recruitment phase, which also includes a full enhanced DBS check.

Members

Khulisa has reviewed its' member base and revised its' membership offer to better serve the needs of the charity. Khulisa offered all members the opportunity to either remain a member, apply to become a trustee, resign or support the charity in the role of an ambassador/Major Donor. This resulted in 3 members remaining, with whom we have kept in touch and involved in the work of the charity.

Recruitment, appointment and induction of Trustees

Trustees are recruited through an open and transparent process, utilising social media, staff & Board networks and our website to spread the word of new opportunities. Applicants are required to submit a CV and suitable candidates are then interviewed by the Chair who will then make any other introductions as necessary. For example, prospective candidates may be introduced to other Board members, the CEO or members of the Senior Leadership Team.

Successful candidates can then be elected by a majority vote of the Trustees at any regular meeting. Inductions for new Trustees includes pairing them with a 'buddy' from the existing Board membership, guiding them through various legal and strategic information, independent safeguarding training and having introductory conversations with various Trustees, the CEO and the Senior Leadership Team.

Pay policy

The Board oversees CEO salary. They also oversee salary banding across the organisation with this being discussed in detail via the People and Culture Sub Committee. Specific salaries at all other levels are set by the CEO and Senior Leadership Team. Khulisa leads a performance management process annually based on performance and the financial health of the organisation.

Cross-organisation salary change recommendations are made to the board (with a requirement that 50% of the board are present to approve). These salary increase levels are based on Khulisa's Pay & Remuneration Policy which set out salary banding for different levels of seniority (bench marked to equivalent sized charities).

Related parties and cooperation with partners

Our Trustees conduct their role without any remuneration nor benefit from the charity. Any reasonable expenses that they incur while performing their role as a Trustee are reimbursed, provided they fall within the expense policy.

In order to reach young people, parents & carers and professionals who are most in need of our programmes, we work in partnership with schools and local authorities in London and the North West.

Reserves Policy

The Trustees have decided on the level of reserves that the charity ought to have. Unrestricted funds are needed to:

- Provide funds which can be designated to specific projects to enable these projects to be undertaken at short notice; and
- To cover administration, fundraising and support costs without which the charity could not function

The Trustees consider that, as a medium term goal, it would be prudent that unrestricted funds should be sufficient to cover:

- 3 months administration, fundraising and support costs
- A pool equal to 10% of the average charitable expenditure over the preceding years from which funds can be designated to specific projects and meet our contractual obligations

Khulisa's current target was to create a reserve fund of £285k based on £1,140 target expenditure for 2023/24. Unrestricted general funds at 31 March 2024 were £258k.

As can be seen on pages 14–16 (Risk Management) and page 41 (Financial Review) the Trustees and Leadership Team have a robust plan in place to regenerate reserves.

Statement of Trustees' Responsibilities

The Trustees (who are also directors of Khulisa for the purposes of company law) are responsible for preparing the Trustees' Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice).

Company law requires the Trustees to prepare financial statements for each financial year. Under company law the Trustees must not approve the financial statements unless they are satisfied that they give a true and fair view of the state of affairs of the charitable company and of the incoming resources and application of resources, including the income and expenditure of the charitable company for that period. In preparing those financial statements, the Trustees are required to:

- select suitable accounting policies and then apply them consistently;
- observe the methods and principles in the Charities SORP 2019 (FRS 102);
- make judgements and estimates that are reasonable and prudent;
- state whether applicable UK Accounting Standards have been followed, subject to any material departures disclosed and explained in the financial statements;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charitable company will continue in operation.

The Trustees are responsible for keeping adequate accounting records that disclose with reasonable accuracy at any time the financial position of the charitable company and enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charitable company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

In so far as the Trustees are aware:

- there is no relevant audit information of which the charitable company's auditor is unaware

and

- the Trustees have taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditor is aware of that information. The Trustees are responsible for the maintenance and integrity of the corporate and financial information included on the charitable company's website. Legislation in the United Kingdom governing the preparation and dissemination of financial statements may differ from legislation in other jurisdictions.

Section 3

Annual Report of the Trustees



Vision, Mission Aims and Activities of Public Benefit

Vision

Our Vision is a society where young people have the social and emotional skills and nurturing environments they need to thrive.

Mission

Our Mission is to support excluded or marginalised young people whose behaviour is deemed challenging or antisocial, and the professionals, peers and carers who support them.

Values

- We Guide: by restoring empathy, self-belief and self-worth
- We Nurture: by believing all people can grow
- We Restore: by enabling people to have an equal voice and building trust and aspiration
- We Empower: by enabling confidence, self-belief and ownership



We're refreshing our Vision, Mission and Values in the coming year, in line with our new strategy. If you want to stay in touch with these developments, sign up to our newsletter

khulisa.co.uk/get-involved/subscribe/

Activities of Public Benefit

The public benefits we aim to deliver through our work are:

- Providing young people at risk of exclusion with social and emotional wellbeing programmes and support that helps them to self-regulate, relate and reason
- Improving the life chances of young people at risk of social and/or school exclusion by improving their wellbeing and their school attendance and attainment
- Building more nurturing communities of adults around young people

Trustees have paid due regard to their public benefit duty in Section 17 of the Charities Act 2011 when deciding what activities the charity should undertake. In the reporting year, these decisions were taken in the context of (1) a national decline in mental health among young people, parents & carers and teaching staff; and (2) a national school attendance crisis in the aftermath of the Covid-19 pandemic. Our adaptive programme model is designed to adapt to the needs in the space, making it well-suited to respond to these changing needs.



Letter from the CEO

Jodie Wickers,
Chief Executive Officer



As I sit down to write this, I am remembering the moment I was told I was excluded from school. I felt shame, so much shame. I felt invisible, could they not see what was going on? I felt alone. They asked why my behaviour had escalated, but I didn't have the words to tell them. I didn't have relationships I could trust. I was already shrouded in shame, I didn't have the strength or the skills to explain. It was hard to think about what this meant for my future, every day was survival.

Sometimes, being a charity CEO feels a bit like fighting for survival; having to face down huge challenges and holding the worry 'will we be okay?'. I often find myself using some of the coping techniques from the Khulisa programme! Regulating myself, doing a body scan, rationalising, not letting myself slide into a shame or/and fear mentality. Reminding myself that if you're brave enough to look outside of yourself and share - there are always people who will help.

My main takeaway from this year is a sense of pride. We have utilised the support and expertise of the team and those around us, and we have successfully followed our rebuild plan and invested in our free reserves, increasing them to £258k and ensuring we lay strong and sustainable foundations for Khulisa's future. So I want

to start by shining a light on the hard work and determination of the team and our supporters in helping us do this. And to reiterate for each and every one of us, that it's only by asking for support, and being willing to take it, that we can really move forward.

We've secured over £1.2m income, stepping over the £1m mark for the first time in Khulisa's history! This has been with our most diverse income portfolio as we've started to develop both our corporate offer and school sales model.

I'm proud of this - because this is what will mean that we can support more young people and for longer - and for me, that's what this is all about. Our increased financial security has enabled us to dream bigger for the role we can play in supporting young people and we have put that straight into action. We have worked with Impetus and EY Parthenon to develop a 3-year strategy for Khulisa. This centres on enhancing our core programme so we can drive forward increased impact for our young people. Alongside supporting them to develop their social and emotional skills and wellbeing, we will now be supporting

them to achieve better engagement and attendance in education. We will also be capturing longer term outcomes; helping us understand both the immediate impact and long-term impact our programme has.

This new programme will more than triple the support hours to young people. Building on the success of our parent/carer pilots, our new programme will also provide direct support to our young people's parents/carers; creating circles of containment, safety and support, changing the environment and strengthening the relationships they have with key adults in their life to support them to sustain their outcomes. As the programme is longer and more complex, there is a highly intentional temporary drop in the number of young people we reach, with us reaching 262 this year - but as we grow, this will rise back up. We are comfortable with this - because we want to be an organisation that focuses on depth of impact, long-term outcomes and truly transformative change for young people in the most under-resourced communities.

Another core element of our new strategy is centering and amplifying young people's voices. We will platform young people and create opportunities to share their story, their way. They will shape our programme design, our recruitment, and be key decision makers in developing our policy and influencing strategy and communications strategy. At the time of publishing (December 2024) I am beyond delighted that we are really starting to see this come into fruition, having already appointed and trained over 20 Young Influencers.

The last year has also seen our team grow; we've welcomed new staff and new board members. We've also been privileged to work with exceptional funders and individuals, who have supported us and provided important critique as we developed our new strategy, generously given us funding and/or

introduced us to their networks and provided useful advice and support.

It's this hope and belief that always keeps me going and that has helped us succeed in the last year - doing it with others, and doing it together.

And the most important thing of all? Is that the young people we work with have been part of this transformational change, they've seen and felt us respond to them and their feedback and they know and feel important, as they absolutely are.

Here's to the year ahead, in community with the young people we serve.

“

“Building on the success of our parent/carer pilots, our new programme will also provide direct support to our young people's parents/carers; creating circles of containment, safety and support.”

Jodie Wickers, CEO of Khulisa

Risk Management

Risk management planning is part of Trustees’ annual planning cycle in collaboration with the Executive Leadership Team who form a risk management plan on which they report quarterly to the Board. Internal controls manage key risks such as financial management and these are periodically reviewed by Trustees, or reviewed when changes in risk or legislation occur.

The key risks for Khulisa are:

Risk	Mitigation
<p>Safeguarding - the charity fails to prevent or respond appropriately to harm</p>	<p>Internal processes governed by a Safeguarding Policy, owned by a Designated Safeguarding Lead, reviewed and updated annually and monitored at board level.</p> <p>New team structure (with Senior Programme Managers) has facilitated a new safeguarding governance structure.</p> <p>All Delivery staff and associate facilitators who work with young people, trained in Safeguarding & Safeguarding Policy.</p> <p>Enhanced DBS checks for all staff and associate facilitators who work directly with young people.</p> <p>External and Internal Staff supervision for staff who work directly with young people and debriefs post-programme.</p> <p>Extensive induction process, including shadowing and being observed in delivery for those working directly with young people.</p> <p>All programmes are delivered by a minimum of two staff/ associate facilitators and are delivered within schools.</p> <p>Programme team linked to school Safeguarding Leads during delivery.</p>

Risk	Mitigation
<p>Financial - the charity fails to generate enough income to sustain it's planned level of work or to rebuild its reserves</p>	<p>Internal financial controls are monitored quarterly by a Finance Sub-Group of the Board, and the Board at large.</p> <p>Annual budget cycles and quarterly decision making includes pre-emptive pivot plans to be used if needed.</p> <p>Management accounts and income analysis informs full year re forecasts and allows pivot plans to be adopted.</p> <p>A rolling 12 month cash flow forecast keeps management attention on our outlook.</p> <p>We have increased our focus on higher value bids and have identified income opportunities from Corporates.</p> <p>Key focus on income diversification including Corporate and Major Donor income and planning toward a part-paid model for schools.</p>
<p>Impact - risks of not meeting our reach targets could adversely affect future fundraising</p>	<p>We have intensified our programme and updated our theory of change to reflect the longer lasting and deeper outcomes we expect this to deliver.</p> <p>We increased flexibility by hiring new facilitators to support a school sales strategy which is central to our plans going forward.</p> <p>Our data suggests that young people's feeling of well-being has remained the same but there was significant improvement in their resilience and emotional regulation during the year.</p> <p>We have started to capture school attendance and attainment data and will monitor these alongside the outcomes we evaluate.</p> <p>We have expanded our participant profile in line with feedback from young people and schools and supported schools to improve referral pathways.</p>

Risk	Mitigation
<p>Legal - the charity fails to comply with GDPR, HR or Fundraising regulation and laws</p>	<p>The Finance and the People & Culture Sub Groups of the Board have these highly legislated business functions within their remit to scrutinise and the Leadership Team provides quarterly updates to these groups, just prior to quarterly Board meetings.</p> <p>Live and emerging risks or legal changes are shared via a risk management framework with robust version control to monitor risk/management change over time. We have extended the use of the risk register to include the whole management team.</p> <p>We have improved system access controls and purchased additional licences for staff.</p> <p>We have also provided cyber awareness training to all staff and Trustees.</p>

An Introduction from our Head of Evidence and Impact

Zaynab Osman

As Head of Evidence and Impact, I am delighted to share some of the headlines from an impactful year for Khulisa.

The increasing challenge

The past year has presented significant challenges for young people, with a notable decline in their overall wellbeing nationally. A recent study by The Children's Society (2023)¹ highlighted that the average wellbeing of children aged 10 – 15 in the UK has been on the decline since 2009 – a worrying statistic.

There is also a concerning trend in the decline of life satisfaction for UK children (OECD, 2023)², with 25% of UK students reporting they are not satisfied with life. This is the lowest rating of all EU countries and significantly higher than the OECD average of 18%. This trend, exacerbated by the ongoing impact of the COVID-19 pandemic, underscores the urgent need for support services that prioritise young people's mental health and wellbeing.



Khulisa's response

In response to this pressing need, Khulisa has continued to deliver vital support services to young people, enhancing our programme to align with young people's increasing needs. Our evidence-based programmes are designed to address the unique challenges faced by underserved young people, equipping them with the social and emotional learning tools they need to build resilience, improve their emotional wellbeing and stay in school.

¹ The Children's Society (2023), 'The Good Child Report', (Accessed 1 May 2024)

² OECD (2023), UK Factsheet, 'PISA 2022 Report (Accessed 1 May 2024)

Our impact

Improved core outcomes:

More than half of our young people have shown notable improvement in their emotional regulation, resilience, and overall wellbeing



Exceeding national standards:

Our young people have consistently outperformed national benchmarks despite increasing challenges nationally, highlighting the effectiveness of our programmes



Empowering young people:

By equipping young people with practical coping skills, we are empowering them with the necessary skills and strategies to overcome trauma and adversity



- Build on our successes and adapt to the evolving needs of young people

I joined Khulisa amidst a national crisis in young people's wellbeing and knowing that the need for Khulisa's impact has never been greater. I extend my gratitude to my predecessor, Iman Haji, for her invaluable contributions during the financial year 2023/24 and so many years before that, which have been instrumental in Khulisa's success.

Looking ahead

As we move forward, we are excited to further our impact in the coming year. We will continue to:

- Introduce new measures to assess the impact of our programme on young people's relationships, self-awareness and engagement in school
- Diversify our research methods to capture the full impact of our creative programme
- Empower young people through research, ensuring their voices influence our decision-making

Our year in numbers

We have supported
481 people



We have worked across
London and the North West

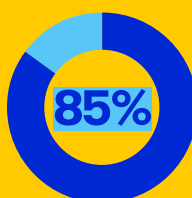
Delivered 28 programmes



There is strong interest and
demand for our programme



308 referrals received



(262) of those referred
met our participant
criteria and were
successfully enrolled
onto the programme

Wellbeing



61% of young
people reported
improvements in
Wellbeing

Resilience



58%
of young people
reported improvements
in Resilience

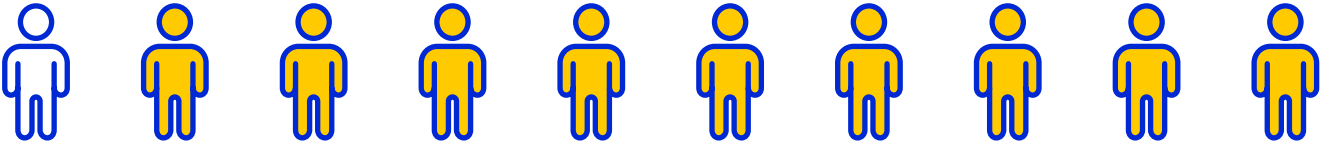
Emotional Regulation

56%

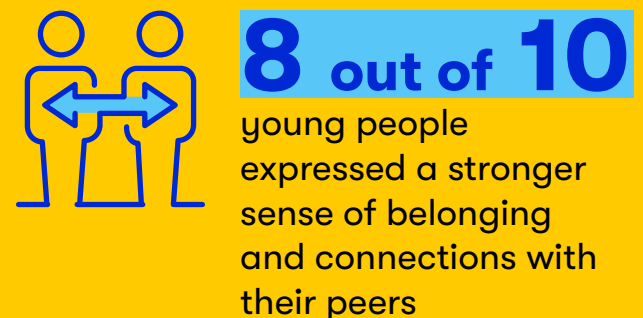
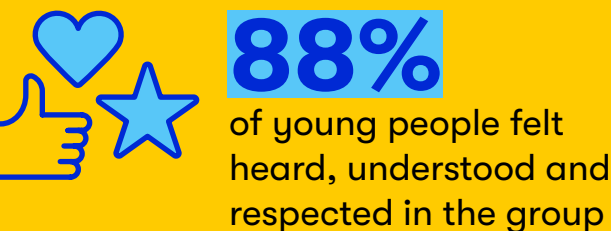
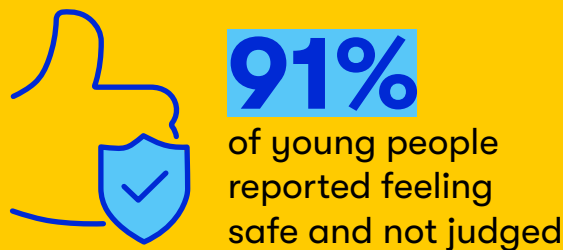
of young people
reported improvements
in Emotional Regulation



Through teaching essential coping skills, our programmes empower young people to navigate life’s challenges:



9 out of 10 young people report that they used the coping skills they learned with Khulisa after the programme ended
Maintained since 22/23



“

I’ve had groups before where I was isolated by myself but that wasn’t the case here”

- Face It participant

64% of young people reported using these skills immediately post-programme

73% of young people reported using these skills after three months

64% of young people reported using these skills after six months

Our Impact

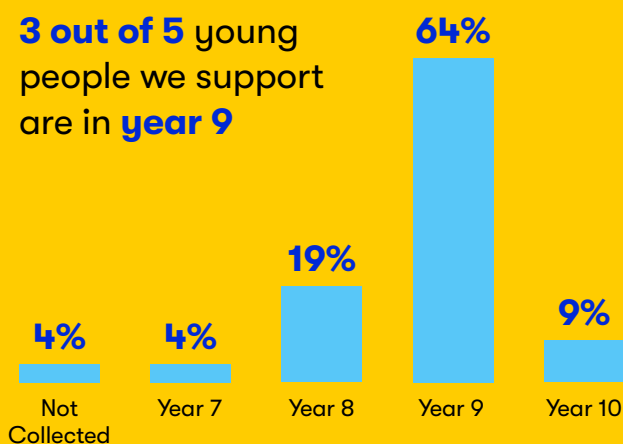
The demographics of the young people we served

Age

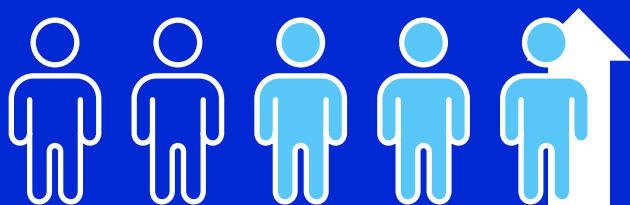


The majority **81%** (206) of young people we support are aged **13 and 14**

3 out of 5 young people we support are in **year 9**



Ethnicity



Over 3 in 5 young people we support are from Global Majority (Black, Asian or Mixed-Heritage) backgrounds

English as an Additional Language (EAL)



1 in 5 (20%) of young people we support have **EAL status**.

This is higher than the **national average of 18.6%** in state funded secondary schools



Free School Meals and Pupil Premium



Over half, 58% (143) of the young people we support were eligible for Free School Meals and **59%** (149) were eligible for Pupil Premium.

This is more than double the **national average of 24.6%** in state funded secondary schools



Special Educational Needs and Disabilities (SEND)



15% of the young people we support have **SEND**.

This is higher than the national average of **13.6%** in schools for young people with **SEND** without an EHC (Education, Health and Care) plan.

Participants with at least one measure of 'disadvantage'

3 out of 5, or **68%** (168), young people we support have at least **1 marker of disadvantage**.

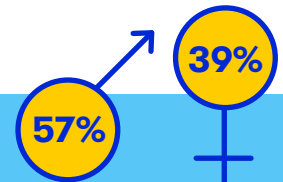


Factors influencing secondary school pupils' educational outcomes: A literature review supporting the Growing Up in the 2020s study. (2024, September). [\[Report\]](#). Department for Education.

*We are using the term 'disadvantage' here to reflect the language in the DfE data set being referred to. However, we acknowledge that this language can be labelling and suggest an inherent deficit in young people. On the contrary, Khulisa knows that young people are full of potential and power and experience disadvantage at the hands of a system which is not fit to meet their needs.

The data has also helped us to identify areas of growth for next year to help us expand our reach and ensure that all young people have the opportunity to thrive

Gender



Over half, **57%** (150), of the young people we support are male and **39%** (102) are female.**

Compared to the national average of England in 23/24 where **51%** of young people in schools were male and **49%** were female.

**We are using the terms male and female to reflect the DfE data so that we can report against their data set for the purpose of benchmarking. We recognise that gender exists on a vast spectrum and that therefore these terms are limiting and may feel harmful to some young people. In our programmes and in all our work with young people we refer to young people by their chosen pronouns and gender identities without exception or judgement.



Our Impact

A year of empowering young people and exceeding national standards

Our interventions are fostering developments in all our core outcomes, with data showing significant gains in wellbeing

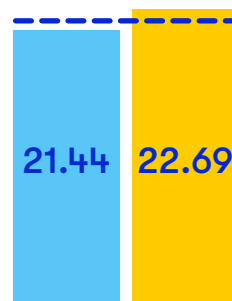
Our 23/24 impact report evidences how Khulisa’s programmes are effectively addressing critical needs, and making a real difference. Young people who participate in our programmes experience significant improvements in their emotional wellbeing, surpassing national benchmarks.

Wellbeing



61% of young people reported improvements in Wellbeing

+5% increase since 22/23



+6% increase in average wellbeing scores

— National average target line
■ Baseline score
■ Post-programme score

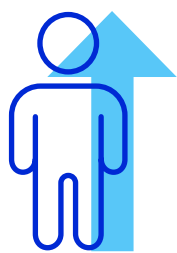
- Overall, young people started the programme with Wellbeing scores below the national average and ended the programme with Wellbeing scores above the national average; from **21.44** to **22.69**
 - National average target line of **21.6**
- 6%** percentage increase in average Wellbeing scores

“

We were in some ways doing work because we were working on ourselves and working out our mental health and how to manage ourselves in different types of situations so I guess missing our lessons was benefitting ourselves in a different way”

Face It participant

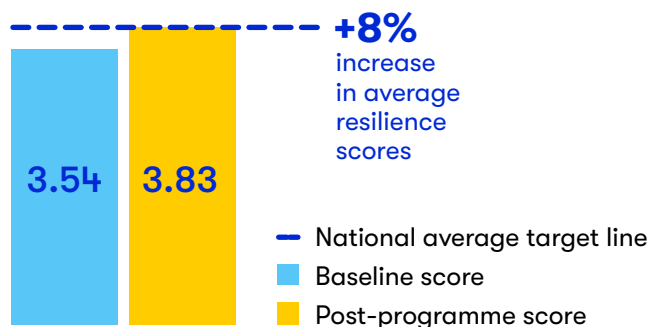
Resilience



58%

of young people reported improvements in Resilience

+3% increase since 22/23



- Overall, young people started the programme with Resilience scores below the national average and ended the programme with Resilience scores that met the national average; from **3.54** to **3.83**
- National average target line of **3.83**
- **8%** increase in average Resilience scores

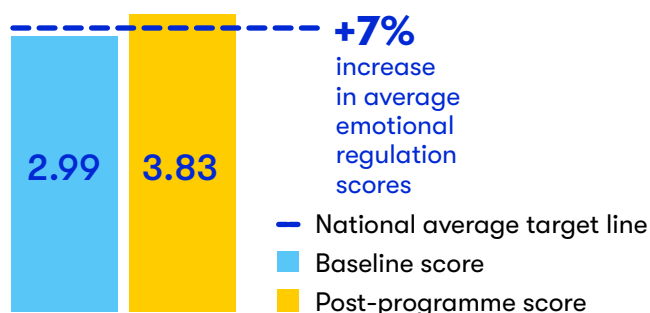
Emotional Regulation

56%

of young people reported improvements in Emotional Regulation

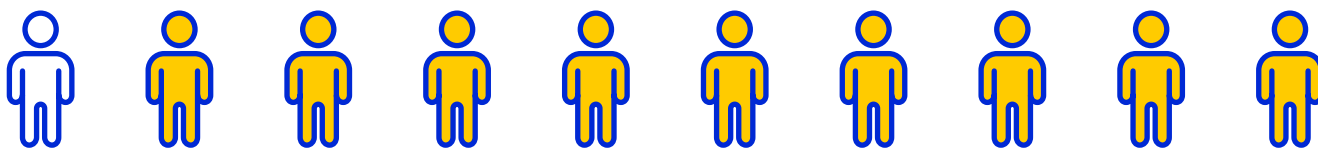


-1% decrease since 22/23



- Overall young people started the programme with Emotional Regulation scores below the national average and ended the programme with resilience scores above the national average; from **2.99** to **3.85**
- National average target line of **3.13**
- **7%** increase in average Emotional Regulation scores

Through teaching essential coping skills, our programmes empower young people to navigate life's challenges:



9 out of 10 young people report that they used the coping skills they learned with Khulisa after the programme ended
Maintained since 22/23

“

“I learned stuff about myself and how to cope in scenarios. Like if someone does something I would get mad, but now I control myself using the tips: to see what’s around you, move yourself away, catch a breather.”

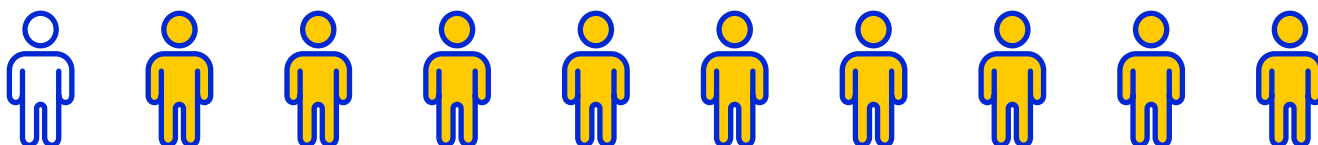
- Face It participant

“

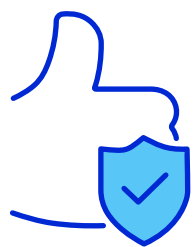
“Khulisa’s programme helped me. It enlightened my senses towards anger management. Expanded my knowledge on how to control myself before moments of panic”

“[Face It] helped me with my anger and triggers; how to calm down and what to do.”

- Face It participant



9 out of 10 young people report feeling safe, understood and respected whilst on our programme


91%

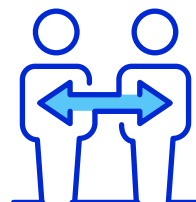
of young people reported feeling safe and not judged


9 out of 10

young people valued Khulisa's approach and felt it was effective


88%

of young people felt heard, understood and respected in the group


8 out of 10

young people expressed a stronger sense of belonging and connections with their peers

“

I've had groups before where I was isolated by myself but that wasn't the case here”

- Face It participant

Our pilot Face It 2.0 programme demonstrated sustained positive impact, with the majority of young people reporting that they continued to use learned coping skills six months post programme.

We conducted a pilot of our longer more intensive **Face It 2.0 programme** in **October 2023**. We have been tracking outcomes of the 11 young people who took part in the pilot over a longer period of time and learned that the majority of those who completed the programme (attending over 50% of sessions or more) demonstrated sustained use of the learned coping skills after six months.

Studies have shown that it often takes repeated exposure and practise for new habits to become ingrained. In the context of our programme, we have observed that:

64% of young people reported using these skills immediately post-programme

73% of young people reported using these skills after three months

64% of young people reported using these skills after six months

While we are yet to conduct larger scale research into the impact of our revised programme, the preliminary data provides a promising window into the potential impact of Face It 2.0. The future holds exciting possibilities as we delve deeper into the long term effects of our new programme during 2024/2025.

Case Study

Young Person's Story

Meet Amber, who has completed our Face It programme and generously shared some of their personal takeaways and memories.

These are their actual words, but we've changed their name to protect their identity.

My favourite memory from the Khulisa programme is...

Discussions, and art and drawing. For example, when drawing the body map. We drew an outline of a person and wrote the emotions we can feel when we are sad, hurt or angry.

My biggest takeaway or lesson from the programme is...

The trigger game, I learnt to trust others, focus and accept defeat without giving up. When doing the role plays, we thought about different types of violence and what they look like in different situations.

Something I have enjoyed about my 1:1s after the programme is...

I have enjoyed going into detail and being able to talk about my problems 1:1. I like when we had to pick the 'all about me' cards in the first session and answer them and think about how I am doing in school.

My main takeaway from the programme is...

After Khulisa I've felt that I've been more confident and also I've been taking time to take care of myself physically and mentally. I've been able to identify better what my reactions are when I'm angry or upset and been learning about myself more.



Khulisa x

SAFE London

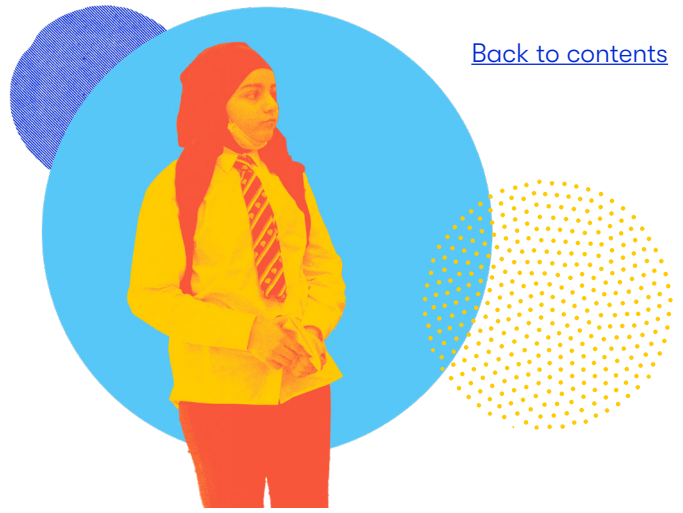
The SAFE (Support, Attend, Fulfil, Exceed) initiative is a nationwide programme aimed at supporting vulnerable young people by improving wellbeing, behaviour, school attendance, and engagement. Through collaboration with local secondary schools and community partners, SAFE delivers evidence-based interventions that foster safer, more inclusive environments for young people. Khulisa was selected to partner with SAFE in two boroughs; Southwark and Lambeth, enabling us to bring our unique approach to learning social and emotional skills to the forefront of this critical work.

We secured this partnership by aligning with SAFE’s objectives and demonstrating a commitment to youth-centred, therapeutic programming. Following a successful application, we engaged in collaborative planning with SAFE task force teams to establish shared goals and define each partner’s role. Together, we delivered tailored interventions, centred on our flagship programme, “Face It,” which uses therapeutic approaches and creative methods, to address the underlying causes of challenging behaviours and disengagement from school.

Throughout this partnership, we successfully delivered **19** “Face It” programmes, positively impacting **183** young people. Key highlights included significant improvements in emotional regulation, resilience, and overall wellbeing, with many young people exceeding national benchmarks in these areas. Beyond quantitative measures, the programme fostered stronger self-awareness, safer learning environments, and a sense of belonging. With one young person sharing;

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“I learnt how to interact with other people better and ask questions instead of assuming. I feel more confident.”

The success of these programmes reflects the strength of our partnership working, in which we play to the relative strengths of each partner. The insights and feedback gained from this collaboration are guiding us as we evolve Face It toward longer lasting impact for young people.

Faye Hussain, Lead Commissioner, Newham SAFE Taskforce, had this to say about working with Khulisa;

“

“Working with Khulisa on the SAFE initiative has been transformative for both our schools and the young people we serve. Khulisa’s tailored approach through the ‘Face It’ programme has been invaluable in helping our students develop essential social and emotional skills. Their team’s commitment, collaboration, and unique methods have created lasting positive changes, including improved attendance, and more positive behaviour. This partnership truly exemplifies the power of collaboration in making a meaningful difference.”

Khulisa x

Park View School



School stats:

1120 students

46% Pupil Premium

Ofsted Feb 2023 - Good

IDACI* rating - 5 most disadvantaged

Spotlight on our partnership with Park View School



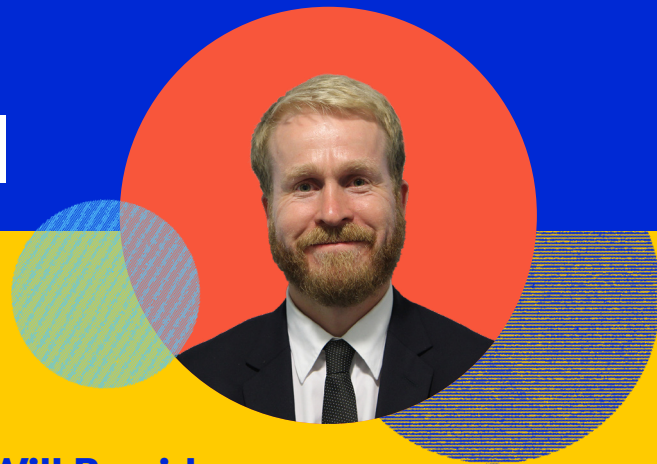
Khulisa has partnered with Park View School in Haringey **since 2019** and since **schools reopened in 2021**, we've delivered 12 transformative **"Face It"** programmes, empowering **117 young people** with tools for resilience and growth.

Our partnership with Park View continues to inspire change and create lasting positive outcomes. Impact Highlights from our latest programme delivery include

96% of young people used coping skills learnt on the programme

68% of young people had improved resilience

*IDACI means 'Income Deprivation Affecting Children Index' (IDACI) 2019. The deprivation of a provider is based on the mean of the deprivation indices associated with the home postcodes of the pupils attending the school rather than the location of the school itself. The schools are divided into five equal groups (quintiles), from 'most deprived' (quintile 5) to 'least deprived' (quintile 1)

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Will Berridge, Assistant Head Teacher at Park View School says;

"Park View School has worked closely with Khulisa for many years to support the evolving emotional needs of our students. Together, we support young people's emotional wellbeing, providing the tools they need to thrive in and out of the classroom. Through Khulisa's support, we've seen improvements in both attendance and attainment, reflecting the lasting impact of this work.

One memorable success was with a student who had often been disengaged who, during the programme, smiled around school for the first time, fully engaged in Khulisa's sessions and found a renewed sense of connection. Another standout was a student who typically resists interventions and struggles with engagement. Despite her usual reluctance, she shared how much she enjoyed the programme, which was a huge step forward.

These experiences are just a glimpse of the positive impact Khulisa has had on our students. We're excited to see this partnership continue to support and uplift young people in meaningful ways"

Meet a Senior Programme Manager

Tasha,
JNC Youth
and
Community
Worker &
Trainee
Integrative
Therapist



What's your role and how long have you worked at Khulisa?

I'm a Senior Programme Manager and I've been at Khulisa 3.5 years

What's your go-to creative activity in the young person programme and why is it so effective?

Role plays! Literally - role plays can be used to embed the learning for ANY programme material:

What triggers you, and what happens in your body when you're triggered?

Role play to embed it.

What are the different levels of violence?

Role play to show me that you understand the effects of emotional violence (which is so often underestimated)

Want to be a criminologist in the future?

Role play the interview for the job!

You can literally use it for anything, and the young people become so creative showcasing the depths to what they have understood of it.

The programme is becoming more intensive and now works with parents, carers and teachers too. What are you most excited about in this new programme?

Making more of a difference in the life of the young people we serve.

We hear a lot from the young people themselves about how the adults in their life have the power to affect them, so it will be great getting everyone speaking the same language. With the Trauma Training, I'm excited to see how teachers will move towards a trauma-informed way of working. We need teachers to create nurturing environments that keep young people regulated and ready to connect with each other and learn.

With the parenting programme, I am excited about demystifying the confusing world of the teenage brain. Parenthood does not come with a manual so I am hopeful that this knowledge will help to make small differences within the homes of the young people we serve. I am just excited to see everyone more prepared, educated and equipped to help shape the future of the next generation.

What's the best and the hardest thing about delivering the programme in mainstream secondary schools?

The best thing is connecting with young people. I thrive on these moments and interactions. Young people are so amazing, insightful, intelligent and clued up - more than we give them credit. I love learning from them and challenging them.

The hardest thing is getting schools to understand the way we work. We often get questions or challenges on why we do the things we do; e.g., “Why can young people keep their coats on in sessions?” (though we tell them once they leave the room, traditional school rules apply). Well, we like to give them autonomy over their own bodies/regulate their own temperature. This may clash with traditional school rules outside of our sessions, but young people are so much more likely to be able to follow this rule day to day once they've learned first on our programme how to self-regulate when rules they dislike are in place. Our programme reduces so-called ‘behaviour incidents’ precisely because we give young people autonomy while they are learning this skill.

What's the simplest way you would explain Bruce Perry's 3 Rs (Regulate, Relate, Reason), and why is this such an important skill to have?

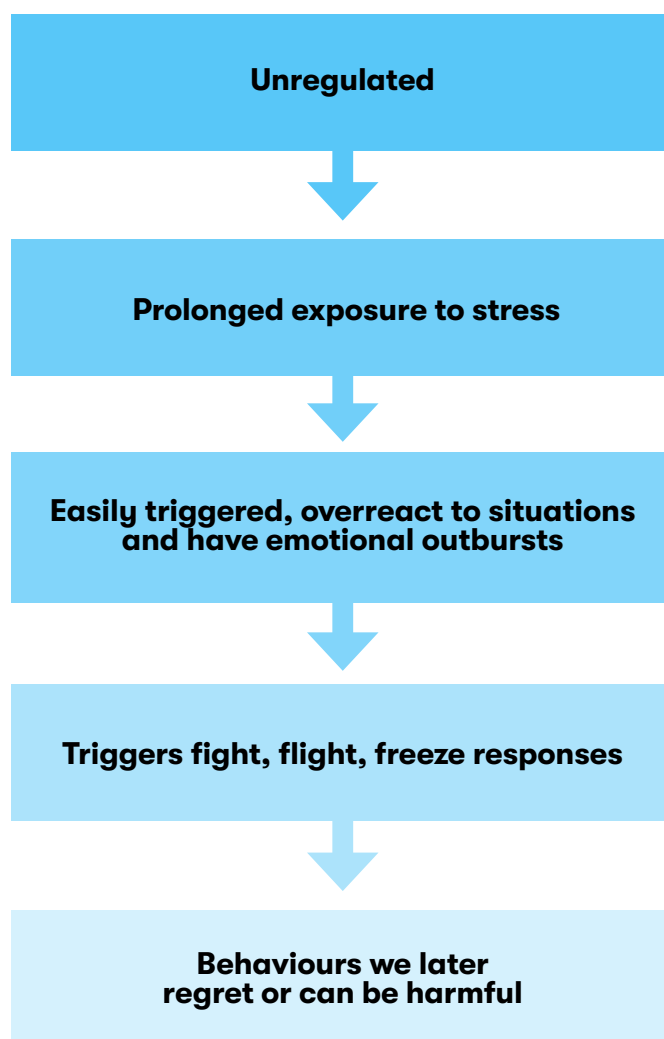
Regulated people build better relationships, have better health prospects, make better decisions, have improved performance and have better mental health.

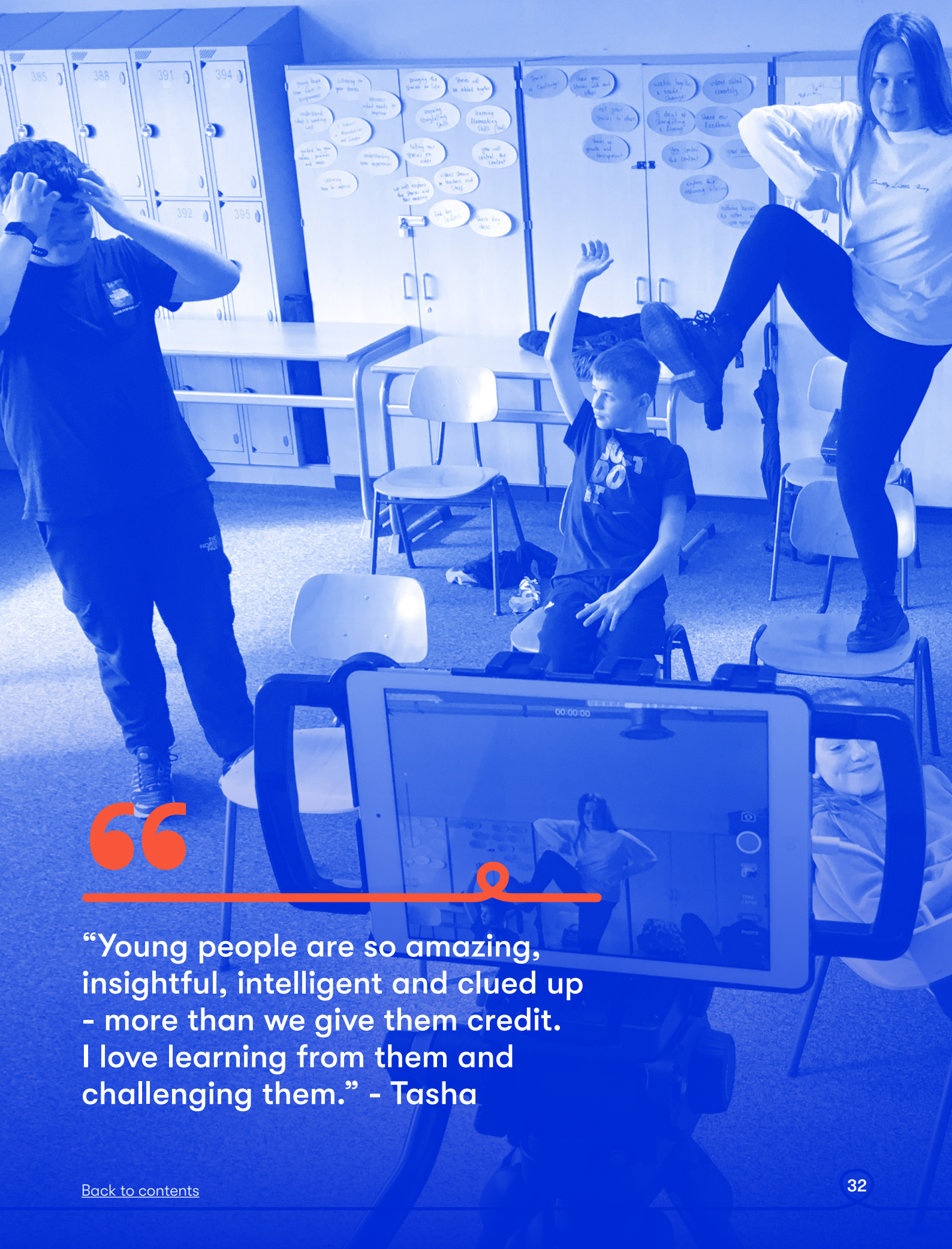
If you are not regulated, then you simply cannot function effectively. Without regulation we cannot tap into our higher-level brain functions; e.g., reason, logic,

reflect, learn, process, think and then plan. Have you ever tried to do something that requires deep thought when you do not feel safe or grounded?

You probably didn't do a great job.

Bruce Perry's 3 Rs is such an easy framework to remind people of the little steps to learning and developing as a person. It is an important skill to have as we know that being unregulated means prolonged exposure to stress, which leads to people who are easily triggered, overreact to situations and have emotional outbursts, which triggers the automatic way to perceived threat - fight, flight, freeze responses - which can often lead to behaviours we later regret or can be harmful. It is impossible to relate to and reason with a person who is not regulated in a survival response.





“

Young people are so amazing, insightful, intelligent and clued up - more than we give them credit. I love learning from them and challenging them.” - Tasha

Our Influencing

At Khulisa, we've always believed in the power of evaluation to ensure the highest quality and most impactful support for young people. Our journey in influencing educational policy and practice reflects this commitment, focusing on understanding the nuanced challenges in schools today and collaborating with umbrella bodies, policymakers, researchers, and communities. This work may be in its infancy, but we're proud of the influence we've had with our small but mighty team and the vision we've built to mature our advocacy and influencing work.

Here's what we've been up to...

Influencing policy makers

In April 2023, we responded to the Department for Education's inquiry into teacher retention and recruitment, advocating for policy changes that prioritise teacher wellbeing. We also engaged in key discussions through roundtables with the Children and Young People's Mental Health Coalition and the All-Party Parliamentary Group on school exclusions. These events provided platforms to share insights from our work with vulnerable students, emphasising the need for inclusive policies that address mental health and behavioural needs in school settings.

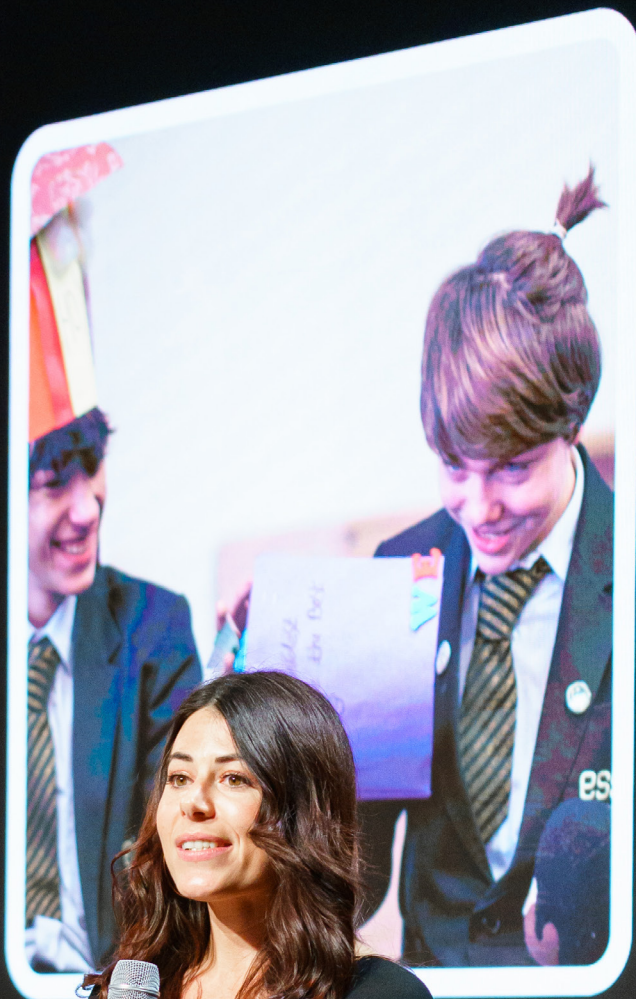


Winning a Fair Education Alliance Scaling award

We were awarded the FEA Scaling Award, a two-year investment in our strategic and leadership development. This support enhances our capacity to share best practice in promoting wellbeing in schools, marking a significant milestone in amplifying our policy impact.

Scaling Award Winner

khulisa

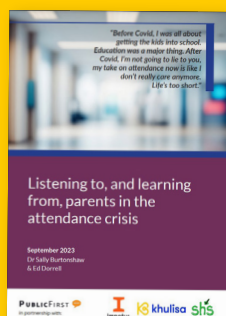


@TheFEA

#FairEducationAwards



Contributing to research on the school attendance crisis



In September 2023, Khulisa - in partnership with Public First, School-Home Support, and Impetus - released groundbreaking research highlighting

the alarming decline in school attendance, exacerbated by the pandemic and cost-of-living crisis.

“My eldest - she was playing football, she was well into her sport, confident, outgoing, and then we were put on lockdown. Now she gets herself worked up about situations. And then obviously, because she gets herself worked up, then she's getting headaches, stomach aches, she feels sick. So she misses school due to it now.” - **Female, Manchester, social group E, children aged 5, 6 and 11**

Under-served young people are more likely to be absent. In **2022-2023**, **37.9%** of under-served pupils were persistently absent, compared to **16.7%** of their peers with access to services and support.

“Attendance and absence have gone through the roof, and I can't see what the government are doing about it. They're not really doing - they've left the schools and head teachers to deal with it, and then you get parents that are really angry and then obviously, they back off because don't want to - so we're fighting for our kids.” - **Female, Manchester, children aged 5 and 10**

Parents told us that they'd noticed a big rise in anxiety, in both their own children and in their peers. This was reflected in additional 'mental health days' where children were too tired, stressed or anxious to attend school. Like the young people we're supporting, these issues are felt most acutely in communities where services and access to services has historically been lacking.

“My son's mental health went bad. So now he's having therapy. They do some therapy in school and things like that. It's not enough.” - **Female, Manchester, children aged 5 and 10**

Our CEO, Jodie Wickers, shared key insights from this report, offering recommendations for policymakers to address attendance challenges.

“The idea that every school day matters, once a cornerstone of the parent-school relationship, has been abandoned. And this is a shift with significant implications for both education and student well-being.” - **Jodie Wickers, CEO**

This is problematic because poor school attendance leads to lower academic achievements across all ages. Missing out on school also means missing out on opportunities for support: Regular school attendance provides broader social, health, and civic benefits, with school-based interventions like Khulisa's supporting struggling students.

The report gained extensive media coverage, reaching a broad audience through outlets like *LBC*, *The Guardian*, *ITV*, *Sky News*, and *The Telegraph*.

[Read the report here](#)

Or visit bit.ly/KhulisaReport

Contributing to a Pilot RCT (Randomised Control Trial)

In September 2023 we were pleased to embark upon an ambitious pilot RCT in partnership with The Lab, funded by Stuart Roden and the Youth Endowment Fund.

During the pilot RCT we were pleased to support 29 young people across 4 programmes. We took the difficult decision to withdraw from the evaluation six months later after careful consideration with the Lab and in consultation with schools and young people. We had encountered some challenges including: schools' capacity to fulfil the reporting requirements and some hesitance from young people, parents and carers to participate in this trial. Our primary interest, in making this decision, was to listen to young people and their families and recognise the limitations schools currently had in partnering with us under the conditions of an RCT.

We look forward to the publication of the full RCT findings in January 2025, which will include data contributed by Khulisa, and remain committed to rigorous evaluation and learning.

Commitment to Long-Term evidence

We published our two-year evaluation with ImpactEd on our flagship programme, Face It, assessing its impact on social and emotional skills and wellbeing among young people in London and Manchester. Results showed significant improvements in wellbeing, resilience, self-regulation, and coping skills. This evidence will guide our continued advocacy as we engage heads and policymakers, furthering our long-term commitment to influencing educational policy through research and collaboration to benefit students and educators alike.

Watch our CEO and Head of Impact discuss the results of our schools research report [here](#)



bit.ly/KhulisaDiscussReport



Children & Young People's Mental Health Coalition

Spotlight on

Trauma Training



The transition to adolescence and to secondary school can be especially challenging for young people with an experience of trauma or adversity. This often places them at an increased risk of exclusion, social isolation or poor mental health. Teachers and pastoral teams are under significant pressure to drive up attendance and attainment despite reduced budgets. It's no wonder that educators are struggling to effectively look after their own wellbeing in this context! Yet they are the very frontline of support, when trauma-experienced young people need help to stay in the classroom and get the education they deserve.

We took feedback from teachers in our Whole School Approach; the very earliest iteration of our more systemic work with adults around the young person. In these 1-hour twilight sessions, we equipped educators with trauma training theory to prepare them for supporting triggered and dysregulated young people. Educators told us that whilst they recognised the importance of being familiar with the theory, they often struggled to translate this into practice, particularly within whole classroom environments.

Based on this feedback, we have now enhanced our staff trauma-training programme. The programme now focuses on building staff awareness of applied

trauma-informed practice; equipping them with essential knowledge and strategies for effective methods to be used within the classroom, whilst recognising the importance of their own self-care.

Our new offer introduces theory and encourages reflective practice and experiential learning. This approach enables educators to go deeper into thinking about where they may have their own responses. It also allows them to recognise, regulate and process this so that they are in the best possible position to support and co-regulate their students to trauma responses through informed principles and positive healing relationships.

“

“Teachers and pastoral teams are under significant pressure to drive up attendance and attainment despite reduced budgets. It's no wonder that educators are struggling to effectively look after their own wellbeing in this context!”

What's next for Khulisa?

The last year has been a difficult one for the sector, and we have needed to focus on building and investing in our stability. We are now ready to move forward with the core goals of our 2024–27 strategy:

Moving Programme Development toward deeper, longer lasting outcomes via Face It 2.0

Building our Youth Voice strand, so that young people are front and centre of our decisions and our work

Strengthening our Partnership working with Schools

Stabilising and investing in our infrastructure.

Programme Development

In collaboration with both young people and schools, we took the decision to intensify our programme, more than tripling its duration, breadth and depth. In addition, we also introduced new outcome measures, such as self-awareness, relationships and engagement in school.

Why?

Because our new strategy is about sustained and deeper outcomes.

It's less about growing reach in competition with our peers, and more about doing what we do to an excellent

standard. This means we're working with fewer young people than last year and that our path to growth will be intentionally gradual. The growth we want is sustained growth – where we are embedded in schools and communities, and where the young people on our programme are set up with social and emotional skills which endure long beyond our programme and into their promising lives ahead.

This might seem like a bold choice at a time where (1) funding in the charity sector is under more pressure than ever; and (2) intensive interventions ask for a greater commitment of funders. However, we believe this pressure calls for a collaborative response focused on the growing needs of a crisis in national school attendance and a national decline in young people's wellbeing.

We need funders and partners who will stand with us to achieve lasting change for young people and for the long-term public gain. If you would like to support Khulisa's work to set young people up with the social and emotional skills they need for life, please contact **info@khulisa.co.uk** and we would love to discuss how you can help.



Youth Voice

Our vision for Youth Voice places young people at the heart of Khulisa’s decision-making, ensuring their influence shapes every aspect of our inward- and outward-facing work.

Adapting to young people’s feedback has been baked into our programme design since its inception and now we want to give them opportunities to learn and to shape both the work we do and the education world around them.

Over the next 3 years, this approach will see young people leading as influencers, interviewers, and co-creators across various projects. For example, Young Interviewers will help recruit staff, bringing unique insights to the process, while the Young Influencers programme will drive campaigns and creative initiatives. This strategy began with youth-led evaluations and continues to evolve based on feedback from the young people themselves.

Our asset-based approach recognises young people as experts in their own experiences and as innately powerful individuals with the capacity for strong social and emotional skills.

Whether it’s through shaping services, leading advocacy campaigns, or influencing policies – young people will play a central role in driving change across the charity. Creativity will be a key tool in amplifying their voices, ensuring that Khulisa remains an inclusive space where young people feel empowered to lead with purpose. Our long-term vision is for Khulisa to be at the forefront of influencing both policy and practice in mainstream education, and thus we are building a movement of young people who can be central to this work.

Partnership working with schools

We’ve worked in mainstream schools since 2011. These schools are central to our new strategy, which targets economically marginalised young people in mainstream secondary education who are failed by a system which isn’t setting them up to thrive.

We’re shifting to a part-paid for model with schools, with the aims of (1) making our newer intensive work more sustainable and (2) professionalising our relationships with the education sector. We source match-funders for our school partnerships, so that schools never need to pay the full costs but always get the full impact.

Our model and impact measurements are grounded firmly in young people’s outcomes while also providing schools the data and evidence they need for meeting both National Pupil Premium Strategy best practice and evidence in readiness for OFSTED inspections. This has been streamlined by our use of ImpactEd software, making data reporting seamless for all of our school partners.



Investing in infrastructure

Delivering our ambitious strategy requires the right people, resources, systems and processes to enable our work with young people. In the coming year we are reviewing our infrastructure needs and investing in an operational development plan. A core part of this work will be a transformed delivery operating model which is fit for the longer and more varied Face It 2.0 programme.



This report has been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

Approved by the Board of Trustees on 16th December 2024 and signed by:

Jean-Marc Morel
Chair

Date: 16/12/2024

Section 4

Income and Financial Report



Independent Auditor's Report to the members of:

Khulisa (A Company Limited by Guarantee and not having a share capital)



Opinion

We have audited the financial statements of Khulisa (the 'charitable company') for the year ended 31 March 2024 which comprise the Statement of Financial Activities (incorporating Income and Expenditure Account), the Balance Sheet, the Cash Flow Statement and notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102 The Financial Reporting Standard applicable in the UK and Republic of Ireland (United Kingdom Generally Accepted Accounting Practice).

In our opinion the financial statements:

- give a true and fair view of the state of the charitable company's affairs as at 31 March 2024, and of its incoming resources and application of resources, including its income and expenditure, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and

- have been prepared in accordance with the requirements of the Companies Act 2006.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditor's responsibilities for the audit of the financial statements section of our report. We are independent of the charitable company in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

In auditing the financial statements, we have concluded that the trustees' use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charitable company's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the trustees with respect to going concern are described in the relevant sections of this report.

Other information

The trustees are responsible for the other information. The other information comprises the information included in the trustees' annual report, other than the financial statements and our auditor's report thereon. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements or a material misstatement of the other information. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact.

We have nothing to report in this regard.

Opinions on other matters prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- the information given in the trustees' report (incorporating the directors' report) for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the directors' report has been prepared in accordance with applicable legal requirements.

Matters on which we are required to report by exception

In the light of our knowledge and understanding of the charitable company and its environment obtained in the course of the audit, we have not identified material misstatements in the directors' report.

We have nothing to report in respect of the following matters in relation to which the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept, or returns adequate for our audit have not been received from branches not visited by us; or
- the financial statements are not in agreement with the accounting records and returns; or

- certain disclosures of directors' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit; or
- the trustees were not entitled to prepare the financial statements in accordance with the small companies' regime and take advantage of the small companies' exemptions in preparing the directors' report and from the requirement to prepare a strategic report.

Responsibilities of trustees

As explained more fully in the trustees' responsibilities statement, the trustees (who are also the directors of the charitable company for the purposes of company law) are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as the trustees determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the charitable company's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the charitable company or to cease operations, or have no realistic alternative but to do so.

Auditor's responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud. The specific procedures for this engagement and the extent to which these are capable of detecting irregularities, including fraud is detailed below:

- Enquiry of management and those charged with governance about actual and potential litigation or claims and the identification of non-compliance with laws and regulations.
- Reviewing minutes of meetings of those charged with governance.

- Reviewing financial statement disclosures and testing to supporting documentation to assess compliance with applicable laws and regulations.
- Auditing the risk of management override of controls, including testing journal entries and other adjustments for appropriateness; and assessing whether the judgements made in making accounting estimates are indicative of a potential bias.
- Performing analytical procedures to identify any unusual or unexpected relationships that may indicate risks of material misstatement due to fraud.
- Professional scepticism in course of the audit and with audit sampling in material audit areas.

Because of the inherent limitations of an audit, there is a risk that we will not detect all irregularities, including those leading to a material misstatement in the financial statements or non-compliance with regulation. This risk increases the more that compliance with a law or regulation is removed from the events and transactions reflected in the financial statements, as we will be less likely to become aware of instances of non-compliance. The risk is also greater regarding irregularities occurring due to fraud rather than error, as fraud involves intentional concealment, forgery, collusion, omission or misrepresentation.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at: www.frc.org.uk/auditorsresponsibilities. This description forms part of our auditor's report.

Use of our report

This report is made solely to the charitable company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charitable company's members those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charitable company and the charitable company's members as a body, for our audit work, for this report, or for the opinions we have formed.

Kevin Fisher BA FCA CTA
(Senior Statutory Auditor)
For and on behalf of Kingston
Burrowes Audit Ltd
Statutory Auditor
2024

308 Ewell Road
Surbiton
Surrey
KT6 7AL



18th December 2024

Statement of Financial Activities

For the year ended 31 March 2024

(Incorporating Income and Expenditure Account)

	Notes	Unrestricted Funds	Restricted Funds	2024 Total Funds	2023 Total Funds
		£	£	£	£
Income and endowments from:					
Donations and legacies	2	580,582	0	580,582	319,729
Charitable activities	3	73,503	542,164	615,667	407,187
Investments	4	3,191	0	3,191	289
Other income		17,134	0	17,134	408
		674,410	542,164	1,216,574	727,613
Expenditure on:					
Raising Funds	5	162,114	0	162,114	158,727
Charitable Activities	6	33,950	825,500	859,450	844,221
		196,064	825,500	1,021,564	1,002,948
Net income / (expenditure)	7	478,346	(283,336)	195,010	(275,335)
Transfers between funds	14	(241,171)	241,171	0	0
Net movement in funds		237,175	(42,165)	195,010	(275,335)
Total funds brought forward	14	21,152	118,011	139,163	414,498
Total funds carried forward	14	258,327	75,846	334,173	139,163

All income and expenditure is derived from continuing activities.

The Statement of Financial Activities includes all recognised gains and losses.

The notes form part of these Financial Statements.

Balance Sheet

As at 31 March 2024

	Notes	2024		2023	
		£	£	£	£
FIXED ASSETS:					
Tangible fixed assets	9		6,824		8,317
CURRENT ASSETS					
Debtors	10	47,502		9,008	
Cash at bank		440,821		370,477	
		<u>488,323</u>		<u>379,485</u>	
CREDITORS					
Amounts falling due within one year	11	<u>160,974</u>		<u>248,639</u>	
NET CURRENT ASSETS			<u>327,349</u>		<u>130,846</u>
NET ASSETS	15		<u>334,173</u>		<u>139,163</u>
Represented by:					
Unrestricted Funds	14		258,327		21,152
Restricted Funds	14		75,846		118,011
TOTAL FUNDS			<u>334,173</u>		<u>139,163</u>

These financial statements have been prepared in accordance with the special provisions of Part 15 of the Companies Act 2006 relating to small companies.

The accompanying notes form part of these Financial Statements.

Approved by the Board of Trustees on 16th December 2024 and signed by:



Jean-Marc Morel
Chair

Date: 16/12/2024

Cash Flow Statement

For the year ending 31 March 2024

	2024	2023
	£	£
Cash flows from operating activities		
Net movement in funds per Statement of Financial Activities	195,010	(275,335)
Adjustments for:		
Depreciation	4,257	4,395
Loss/(profit) on disposal of tangible fixed assets	0	0
Interest receivable	(3,191)	(289)
(Increase) / decrease in debtors	(38,494)	167,154
Increase / (decrease) in creditors	(87,665)	164,986
Net cash provided by/ (used in) operating activities	69,917	60,911
Cash flows from investing activities		
Interest received	3,191	289
Purchase of tangible fixed assets	(2,764)	(994)
Proceeds from the disposal of tangible fixed assets	0	0
Net cash provided by / (used in) investing activities	427	(705)
Change in cash and cash equivalents	70,344	60,206
Cash and cash equivalents brought forward	370,477	310,271
Cash and cash equivalents carried forward	440,821	370,477
Analysis of cash and cash equivalents	2024	2023
	£	£
Cash at bank	440,821	370,477

Notes to the Financial Statements

For the year ending 31 March 2023

1 ACCOUNTING POLICIES

a) Basis of accounting

The charity constitutes a public benefit entity as defined by FRS 102. The financial statements have been prepared in accordance with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) issued in October 2019, the Financial Reporting Standard applicable in the United Kingdom and Republic of Ireland (FRS 102), the Companies Act 2006, the Charities Act 2011 and UK Generally Accepted Accounting Practice.

The financial statements are prepared on a going concern basis and under the historical cost convention. The significant accounting policies applied in the preparation of these financial statements are set out below. These policies have been consistently applied to all years presented unless otherwise stated.

b) Company status

Khulisa is a private company, registered in England and Wales, limited by guarantee, has no share capital and is also a registered charity. In the event of the Company

being wound up, each member is liable to contribute an amount not exceeding £1. The address of the registered office is given in the Reference and Administrative Information on page 2.

c) Capital items & depreciation

Office equipment and fixtures and fittings are depreciated using the straight line method over four years. Other Project assets are depreciated over the life of the project, (normally three years) apart from project assets that are fully grant funded, which are written off in the year of purchase. Capital items have a minimum purchase cost of £500.

d) Income

Items of income are recognised in the Statement of financial Activities (SOFA) when all of the following criteria are met:

- the charity is entitled to the funds;
- any performance conditions have been met;
- there is sufficient certainty that receipt of the income is considered probable; and
- the amount can be measured reliably.

The company received government support through the Coronavirus Job Retention Scheme which is accounted for on the accruals basis.

e) Expenditure

Expenditure is recognised on an accruals basis as soon as there is a legal or constructive obligation committing the charity. Expenditure includes any VAT which cannot be recovered.

Expenditure on raising funds includes those costs incurred on attracting donations and grant funding.

Charitable expenditure comprises those costs incurred by the charity in the delivery of its activities and services for its beneficiaries. It includes both costs that can be allocated directly to such activities and those costs of an indirect nature necessary to support them.

Expenditure is allocated under the principal categories of the SOFA on a basis designed to reflect the use of the resource. Direct costs relating to a particular activity are allocated directly, support costs are allocated on an appropriate basis, e.g. floor areas, per capita or estimated usage.

Governance costs include those costs associated with meeting the constitutional and statutory requirements of the charity and include audit fees and costs linked to the strategic management of the charity. In addition to ongoing Governance costs, one-off costs incurred in connection with building governance capacity are included within Charitable Activities and are in part matched by specific funding.

f) Fund accounting

Restricted funds are funds subject to specific conditions imposed by the donors, or by appeals for specific projects, and the purpose and use of restricted funds is set out in the notes to the financial statements. Designated funds are unrestricted funds which are set aside for specific purposes at the discretion of the Trustees.

The general fund comprises the accumulated surpluses on the SOFA less any funds designated for specific purposes by the Trustees.

g) Pension costs

The charity operates a defined contribution pension scheme. Contributions payable to the charity's pension scheme are charged to the Statement of Financial Activities in the period to which they relate.

2 INCOME FROM DONATIONS AND LEGACIES

	Unrestricted Funds	Restricted Funds	2024 Total Funds	2023 Total Funds
	£	£	£	£
Core support grants	461,500	0	461,500	305,000
Donations	119,082	0	119,082	14,729
	580,582	0	580,582	319,729

All of the £319,729 recognised in 2023 related to unrestricted funds

3 INCOME FROM CHARITABLE ACTIVITIES

	Unrestricted Funds	Restricted Funds	2024 Total Funds	2023 Total Funds
	£	£	£	£
Sales of Training	73,503	0	73,503	57,722
Grants				
Face It	0	271,498	271,498	232,057
Community	0	0	0	0
Silence The Violence	0	0	0	0
Other Funded Projects	0	270,666	270,666	117,408
	73,503	542,164	615,667	407,187

Of the £407,187 recognised in 2023, £58,222 related to unrestricted funds and £348,965 related to restricted funds.

4 INCOME FROM INVESTMENTS

	2024	2023
	£	£
Bank interest	3,191	289
	3,191	289

All the income is unrestricted for both years.

5 EXPENDITURE RAISING FUNDS

	Direct Costs	Support Costs	2024 Total	2023 Total
	£	£	£	£
Fund raising	148,923	13,191	162,114	158,727
	148,923	13,191	162,114	158,727

Expenditure on raising funds was entirely unrestricted in both years.

6 EXPENDITURE ON CHARITABLE ACTIVITIES

	2024	2024	2024	2023
<u>Analysed by activity:</u>	Direct Costs	Support Costs	Total	Total
	£	£	£	£
Face It	437,787	72,582	510,369	574,542
Community	1,931	369	2,300	48,251
Silence the Violence	0	0	0	19,750
Trauma	28,500	5,450	33,950	138,403
Other funded projects	47,256	265,575	312,831	63,275
	515,474	343,976	859,450	844,221

Analysed by nature:

	2024	2023
	£	£
Direct Costs		
Delivery staff salaries	369,166	377,442
Facilitator costs	30,371	37,608
Other direct programme costs	28,206	57,082
Assessment and evaluation	62,155	29,925
Staff training	23,397	27,693
HR & recruitment	2,179	0
	515,474	529,750
Support Costs		
Core Staff salaries	247,738	231,951
Accounting & payroll	3,170	3,099
Office & IT(Business Admin Costs)	35,345	28,922
Premises costs (Rent)	36,971	33,245
Governance: Staff Salaries	15,946	12,507
Governance: Audit Fees	4,590	4,680
Governance: Trustee Expenses and Strategy	216	67
	343,976	314,471
	859,450	844,221

Of the £859,450 expenditure recognised in 2024 (2023: £844,221) £33,950 (2023: £138,403) was charged to unrestricted funds and £825,500 (2023: £705,818) was charged to restricted funds

7 NET INCOME/ (EXPENDITURE)

This is stated after charging/(crediting):

Depreciation	4,257
Operating lease rentals	35,542
Auditor's remuneration - Audit services	3,090
Auditor's remuneration - Non - audit services	1,500

2024	2023
Total	Total
£	£
4,257	4,395
35,542	37,551
3,090	3,090
1,500	1,590

8 STAFF COSTS

Salaries	681,903
Employer's National Insurance	66,069
Employer's Pension Costs	45,789
Redundancy costs	0
Temporary staff	1,576

2024	2023
£	£
681,903	586,991
66,069	59,058
45,789	31,216
0	9,200
1,576	21,795
795,337	708,260

Details of employees who received total employee benefits (excluding employer pension costs) in excess of £60,000 were as follows:

£60,000 - £70,000

£60,000 - £70,000

2024	2023
No.	No.
1	1
1	0

Total employee benefits of key management personnel

2024	2023
£	£
400,322	267,114

Average number of staff based on full-time equivalents

2024	2023
No.	No.
16	15
19	16

Average monthly number of staff

9 FIXED ASSETS

	2024	2023
	£	£
Cost		
At 1 April 2023	17,016	16,022
Additions in year	2,764	994
Disposals in year	0	0
At 31 March 2024	19,780	17,016
Depreciation		
At 1 April 2023	8,699	4,304
Charge for the year	4,257	4,395
Eliminated on disposal	0	0
At 31 March 2024	12,956	8,699
Net book value		
At 31 March 2024	6,824	8,317

10 DEBTORS

	2024	2023
	£	£
Trade debtors	7,488	487
Other debtors	5,843	1,646
Prepayments and accrued income	34,171	6,875
	47,502	9,008

11 CREDITORS

	2024	2023
	£	£
Amounts falling due within one year		
Trade creditors	30,192	21,726
Social security and other taxes	27,709	14,463
Accrued expenses	6,849	5,780
Deferred income (see below)	96,224	206,670
	160,974	248,639

Deferred Income	Balance 1 Apr 2023	Additions In year	Released to income	Balance 31 Mar 2024
	£	£	£	£
Grants and donations	206,670	96,224	£206,670	96,224

Deferred income relates to contracts for which the income is received in advance of the services to be provided.

12 RELATED PARTY TRANSACTIONS

No trustee received remuneration in 2023-24 or 2022-23. The total cost of Board activity in 2023-24 was £Nil (£Nil in 2022-23).

Two trustee's expenses of £215 were reimbursed in 2023-24 (£67 in 2022-23)

	2024	2023
Unrestricted donations from related parties	£5,000	£5,000

A fee of £5,000 was paid to DNA Elite Soccer, a company of which one of the former Trustees, Jonathon Bines, is a related party. Mr Bines subsequently made a donation of £5,000 as part of the Big Give Campaign.

13 TAXATION

No Corporation tax has been provided in these financial statements because the company, a registered charity, is within the exemption granted by Part 11 of the Corporation Tax Act, 2010

14 MOVEMENT IN FUNDS

	Opening Balance 1 Apr 2023	Income	Expenditure	Transfers between funds	Closing Balance 31 Mar 2024
	£	£	£	£	£
RESTRICTED FUNDS					
Face It	0	271,498	510,369	238,871	0
Community	0	0	2,300	2,300	0
Silence The Violence	25,615	0	0	0	25,615
Other Funded Projects	92,396	270,666	312,831	0	50,231
Total Restricted Funds	118,011	542,164	825,500	241,171	75,846
UNRESTRICTED FUNDS					
General fund	21,152	674,410	196,064	(241,171)	258,327
Total Unrestricted Funds	21,152	674,410	196,064	(241,171)	258,327
Total Funds	139,163	1,216,574	1,021,564	0	334,173

14 MOVEMENT IN FUNDS / Cont.

	Opening Balance 1 Apr 2022	Income	Expenditure	Transfers between funds	Closing Balance 31 Mar 2023
	£	£	£	£	£
RESTRICTED FUNDS					
Face It	0	231,557	574,542	342,985	0
Community	0	0	48,251	48,251	0
Silence The Violence	45,365	0	19,750	0	25,615
Other Funded Projects	38,263	117,408	63,275	0	92,396
Total Restricted Funds	83,628	348,965	705,818	391,236	118,011
UNRESTRICTED FUNDS					
General fund	330,870	378,648	297,130	(391,236)	21,152
Total Unrestricted Funds	330,870	378,648	297,130	(391,236)	21,152
Total Funds	414,498	727,613	1,002,948	0	139,163

Face It funding provided to Khulisa is committed to delivering programmes in schools settings for 11-18 year olds at risk of gang violence and school exclusion who may or may not already be in contact with the police and youth offending services.

Community funds are committed to supporting adults, parents and professionals in partnership with Local Authorities

Other funded projects support our charitable objectives and are primarily intended to develop our organisational resources and infrastructure to meet defined goals.

Partners on active projects, who have provided unrestricted funding include:

AB Charitable Trust	HMRC
Alexandra Primary School	Impetus
Barratt Foundation	John Lyons Charity
BBC Children In Need	Joseph Rowntree Charitable Trust
Berkeley Homes Foundation	Karnani Household
Borrows Charitable Trust	O'Donnell Household
Charles Russell Speechlys	The Big Give
Christine King Memorial Trust	The David Family Foundation
Donald Byford D Charitable Trust	The Drapers Company
Esmee Fairbairn	The Henry Smith Charity
Garfield Weston	The Leathersellers' Company
GB News	

The Monday Trust
 The Rank Foundation
 Vintners' Company
 Winterbottom Household
 WISE Philanthropy

Partners actively supporting our Face It programmes include:

Allen & Overy
 BBC Children In Need
 Berkeley Homes Foundation
 CB & HH Taylor Charitable Trust
 Charles Hayward Foundation
 Dulverton Trust
 John Lyons Charity
 National Lottery Community Fund
 Newcomen Collet Foundation

The Eveson Charitable Trust
 The Shears Foundation
 Young Barnet Foundation
 Young Harrow Foundation

Finally, there are active projects to support our operations and infrastructure. These include:

Berkeley Homes Foundation
 Ending Youth Violence Lab
 Fair Education Alliance
 Fidelity Foundation
 The Considered Ask Foundation
 The Constable Educational Trust

15 ANALYSIS OF ASSETS AND LIABILITIES BETWEEN FUNDS

	2024 Unrestricted	2024 Restricted	2024 Total
	£	£	£
Fixed assets			
Tangible fixed assets	6,824	0	6,824
Current assets			
Debtors	38,071	9,431	47,502
Cash at bank	250,085	190,736	440,821
	288,156	200,167	488,323
Liabilities			
Creditors falling due within one year	(36,653)	(124,321)	(160,974)
Net Assets	258,327	75,846	334,173

15 ANALYSIS OF ASSETS AND LIABILITIES BETWEEN FUNDS/ Cont.

Comparative information for the net assets between funds is as follows:

	2023 Unrestricted	2023 Restricted	2023 Total
	£	£	£
Fixed assets			
Tangible fixed assets	8,317	0	8,317
Current assets			
Debtors	9,008	0	9,008
Cash at bank	20,025	350,452	370,477
	29,033	350,452	379,485
Liabilities			
Creditors falling due within one year	(16,198)	(232,441)	(248,639)
	(16,198)	(232,441)	(248,639)
Net Assets	21,152	118,011	139,163

16 CONTINGENT ASSETS

The total grant funding awarded to the charity in respect of multi-year grants but not recognised as income amounts to £1,143,035 as at 31 March 2024 (2023: £830,282). These funds will be recognised in accordance with agreed budgets and specified or implied timeframes.

17 OPERATING LEASE COMMITMENTS

At 31 March 2024, the total minimum payments due under non-cancellable operating lease agreements amounted to £7,341 (2023: £1,841). These payments fall due within one year.

Thank you to our funders and supporters

We are grateful to the funders, communities and partners who helped make our work happen this year;

AB Charitable Trust	John Lyons Charity	The Charter School North Dulwich
Arc Walworth	Langdon Academy	The Community of the Presentation Trust
Bacons College	Lister Community School	The Considered Ask Foundation
BBC Children In Need	Little Ilford School	The David Family Foundation
Behavioural Insights Lab - Ending Youth Violence	Manchester Communications Academy	The Drapers Company
Berkeley Homes Foundation	Mr G Annessa	The Dulverton Trust
Centre for Mental Health	Mr J Bines	The Eveson Charitable Trust
Centre for Social Justice	National Childrens' Bureau	The Henry Smith Charity
Charles Hayward Foundation	National Lottery Community Fund	The Leathersellers' Company
Charles Russell Speechlys Foundation	Newlands Academy	The London Borough of Newham
Chesterhill Charitable Trust	North Central East London (NCEL) CAMHS	The London Borough of Southwark
Children and Young People Mental Health Coalition	Parkview School	The Monday Charitable Trust
Christine King Memorial Trust	Plashet School	The Morel Family
City of London Academy - Southwark	Rooks Heath School	WISE Philanthropy
Compass Wellbeing CIC	Sacred Heart Catholic High School	Young Barnet Foundation
Cumberland School	Saracens High School	Young Harrow Foundation
Department for Education	Sarah Bonnell School	
East Lea Community School	Stratford Academy	
Fair Education Alliance	The Allen Overy Shearman Sterling Foundation	
Fidelity Foundation	The Barratt Foundation	
Harper Green School	The Big Give Foundation and Sir Alec Reed	
Harris Academy - Crystal Palace	The Borrowes Charitable Trust	
Harris Boys Academy East Dulwich	The Bruno Schroder Charity Trust	
ImpactEd	The Cardec Trust	
Impetus - Backing the Best		



Schools

Book your free consultation call now to discuss Academic Year 25/26 programmes by emailing partnerships@khulisa.co.uk

Khulisa Annual Report and Accounts

for the year ending 31st March 2024