

Activity Report 2021



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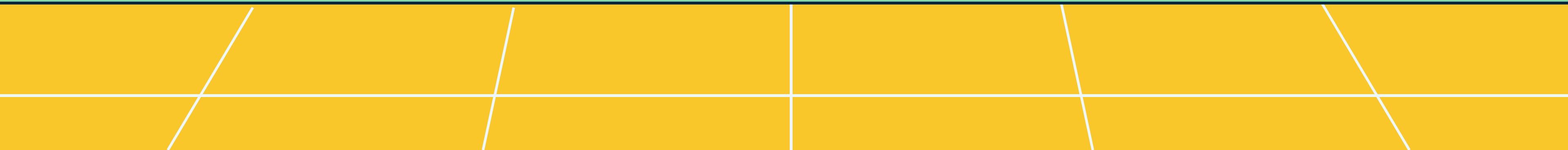
- Children
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- People (Learning and Growth)
- Economic and Financial

 Indicators

- Children
- Processes
- People (Learning and Growth)
- Economic and Financial



EXECUTIVE COORDINATION REPORT



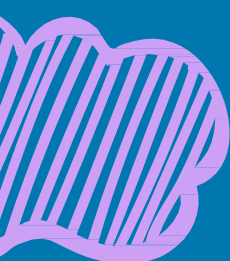


2021 started full of hope and energy from our team, with annual planning and continuing the work we had started in 2020.

We continued the first semester with online activities and assistance for our children, adolescents and their families.



As of the second semester, we started the challenge of getting back in person, establishing protocols, carrying out adaptations, creating strategies so that returning in person would be as safe as possible and in a calm and organized way.



THE PROTOCOLS IN THE PANDEMIC





For our return into working in person, we created the biosecurity committee, aiming at controlling actions to avoid the Covid contamination in the institution:

- ✿ Change in the NGO's cleaning routine;
- ✿ Installation of an external sink for hand hygiene;
- ✿ Purchase of sanitizing mats and masks;
- ✿ Temperature measurement of children and staff upon entry and use of 70% alcohol;
- ✿ Outdoor activities, eating with distance and constant use of masks.





MAIN AXES

✿ Social - we continue with assistance in a material way, with the delivery of basic food baskets to the families.

✿ Socio-affective - psychological support and monitoring of the social worker in carrying out registration in social projects and support for vaccination.





ACTIONS PERFORMED

- 205 families in a red situation received basic food baskets in nutritional support, and 7 families of former beneficiaries also received support baskets.
- 05 families were referred to federal government housing programs.



STRATEGIC MAP 2021



What were the strategic goals planned and carried out in 2021?

Guideline: implement the socio-educational methodology and ensure operational and financial sustainability of the institution.

CHILDREN

- ✿ Improving the social situation of families in red situation
- ✿ Define methodology to support literacy

PROCESSES

- ✿ Review of indicators and adoption of tools for better management, use and improvement in the Institution's day-to-day activities.
- ✿ Validate job plan, salary, benefits, incentive and hiring models for current and future teams.

PEOPLE (LEARNING AND GROWTH)

- ✿ Pedagogy of Emergency and Trauma professional development.
- ✿ Hire the Communication Coordinator and develop the strategic plan.
- ✿ Structuring a management team for TL operational and strategic departments and migrate the CD (advisory board to an institutional position

FINANCIAL AND ECONOMIC

- ✿ To keep a fixed minimum monthly revenue of BRL 25.000

CHILDREN

IMPROVE THE SOCIAL SITUATION OF THE FAMILIES IN RED SITUATION

Extremely bold is the goal to improve the social situation of Brazilian families in situations of extreme vulnerability, or, according to the social classification of TL, in a "red situation". Therefore, we highlight some actions we carried out in 2021 in order to achieve that goal:

- ✿ Hiring a social worker;

- ✿ Creation of the project "Community Education as a tool of emancipation of socially vulnerable families", in which we established monthly follow ups for this group, anticipating interventions and referrals that enable these families to find ways out of the difficult situation they find themselves in;



Children

IMPROVE THE SOCIAL SITUATION OF THE FAMILIES IN RED SITUATION

✿ Enhancement of TL social indicators, which start to analyze the situation of the families based on two axes: the exposure to violence and the second one related to income. Each axis has 8 indicators that are monitored three times a year for all families assisted by TL. However, for the families in a "red situation", we anticipated a monthly follow up, aiming to be closer and more committed to the change of their reality. About that, we highlight some actions: 82 appointment on assistance and social orientations, creation of 17 Plans Of Family Care, 16 referrals to income generation workshops, among others.



CHILDREN

DEFINE LITERACY SUPPORT METHODOLOGY

A combination of two methodologies was defined: form drawing and the Paulo Freire method.

Form drawing, inspired by the Waldorf pedagogy, is an important preparation for literacy, once it will help the child to write the letters in the future, it works on mobility and motor coordination, while stimulating the flexibility of creative thinking so that the absorption of the world of letters will find a “fertile land” in the learner.

The Paulo Freire method, on the other hand, invites the social educator to choose topics that relate to the child's real life, and stimulates reflection on what is presented.



PROCESSES

REVIEW OF INDICATORS AND ADOPTION OF TOOLS FOR BETTER MANAGEMENT, USE AND IMPROVEMENT IN THE DAY TO DAY OF THE INSTITUTION.

From the understanding of our motto "**caring and educating to transform**", we focus on these two pillars (caring and educating) as macro indicators of the institution and this is why we carried out this research to know:

- ✿ To what extent the assisted families feel cared for;
- ✿ To what extent the families see their children being well taken care of;
- ✿ To what extent the families assisted perceive that the TL collaborates in the education and development of their children;
- ✿ To what extent the families served make a positive difference in their lives and their children's.





PROCESSES

REVIEW OF INDICATORS AND ADOPTION OF TOOLS FOR BETTER MANAGEMENT, USE AND IMPROVEMENT IN THE DAY TO DAY OF THE INSTITUTION.

- *The results of the full 2021 survey can be found on our website under the "about us" tab, then under "transparency", under "documentary information and reports". Highlights will be added later in this report, in the INDICATORS - General Indicators section.
- *We piloted the use of the Trello tool for task management, now in an institutionalized way and not just sectorized. It has been approved and will be used fully in the institution from 2022!



PROCESSES

VALIDATE PLAN OF POSITIONS, SALARIES, BENEFITS, INCENTIVE AND HIRING MODEL FOR CURRENT AND FUTURE TEAMS:

- ✿ We were able to finalize and implement the job and salary and benefits plan in TL. The possibility of increasing or reducing benefits must be evaluated annually from now on.



PEOPLE

(LEARNING AND GROWTH)

TRAUMA AND EMERGENCY PEDAGOGY TRAINING

Considering that there has been no availability on the agenda of the Emergency Pedagogy Association in Brazil for an in-person and customized training as we would like to, we continue watching videos of this association and reviewing the introductory training we received the previous year, answering questions and clarifying issues, seeking to integrate as much of its principles as possible into the day-to-day of the TL.



PEOPLE

(LEARNING AND GROWTH)

TO HIRE THE COMMUNICATION AND STRATEGIC PLANNING
DEVELOPMENT COORDINATOR

✿ Coordination was hired and planning was developed!



PEOPLE

(LEARNING AND GROWTH)

STRUCTURE A MANAGEMENT TEAM FOR TL OPERATION AND STRATEGIC DEPARTMENT AND MIGRATE THE ADVISORY BOARD TO AN INSTITUTIONAL POSITION

- ✿ In addition to the communication coordinator, the institution's social worker and executive board were also hired, strengthening the team and structuring the TL for a new governance model from 2022 on.



ECONOMIC AND FINANCIAL

MAINTAIN FIXED MINIMUM REVENUE OF R\$25.000

✿ We managed to keep the average monthly fixed revenue at R\$32.000 during 2021!



INDICATORS

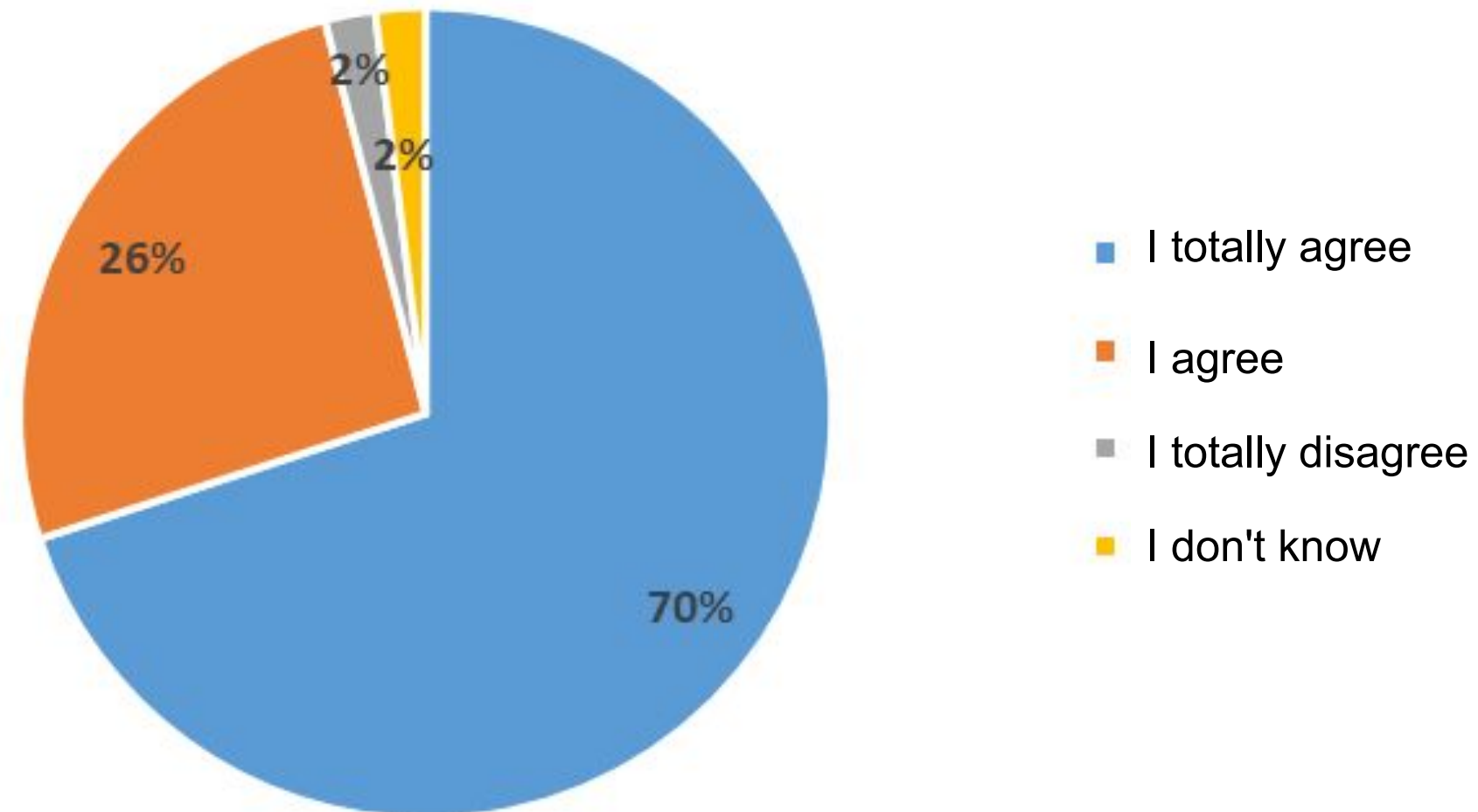


GENERAL INDICATORS

RESEARCH ASSISTED FAMILIES

HIGHLIGHTS

1- TL collaborates so that you can take even better care of your child and educate them well.

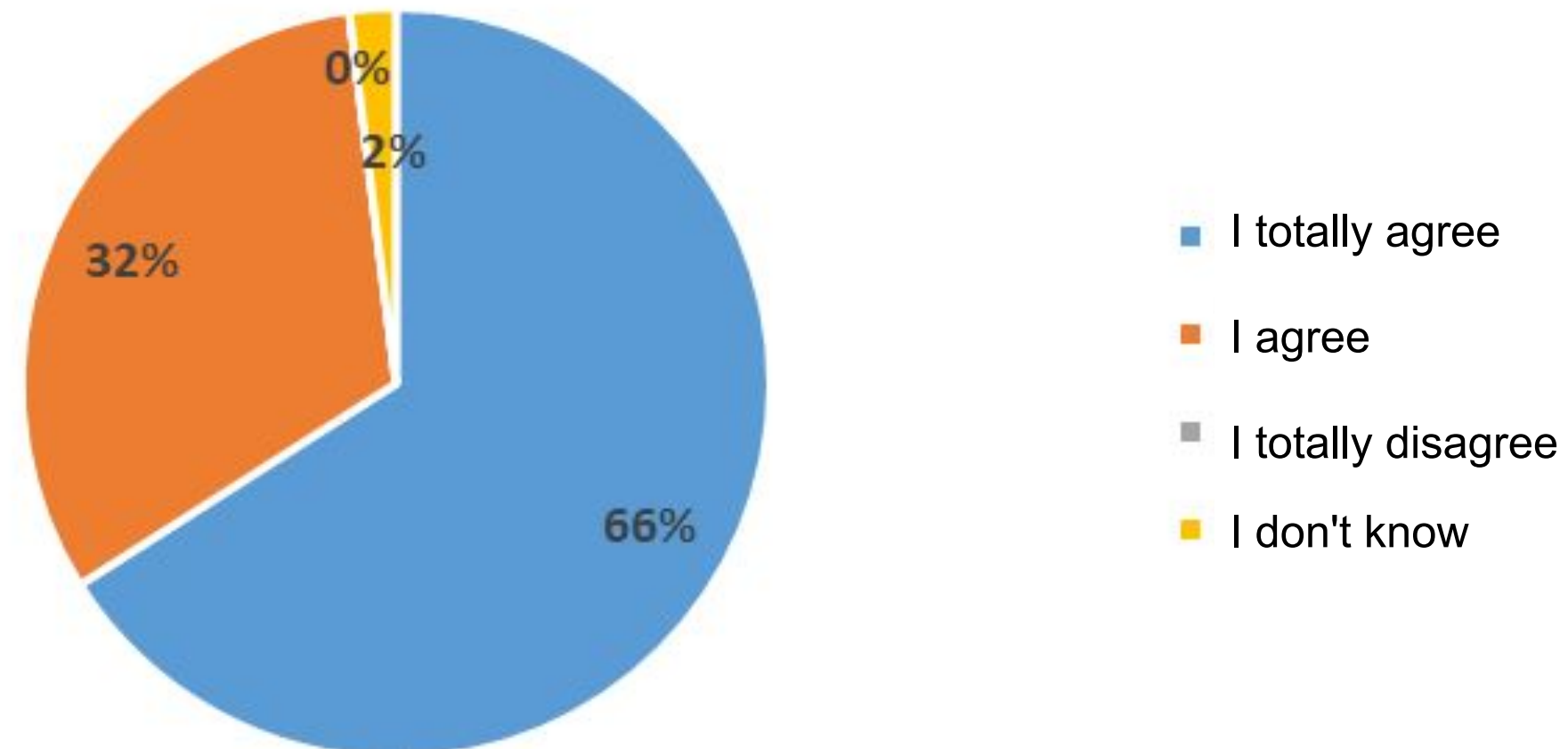


GENERAL INDICATORS

RESEARCH ASSISTED FAMILIES

HIGHLIGHTS

2-TL contributes to good education and good development of your child.

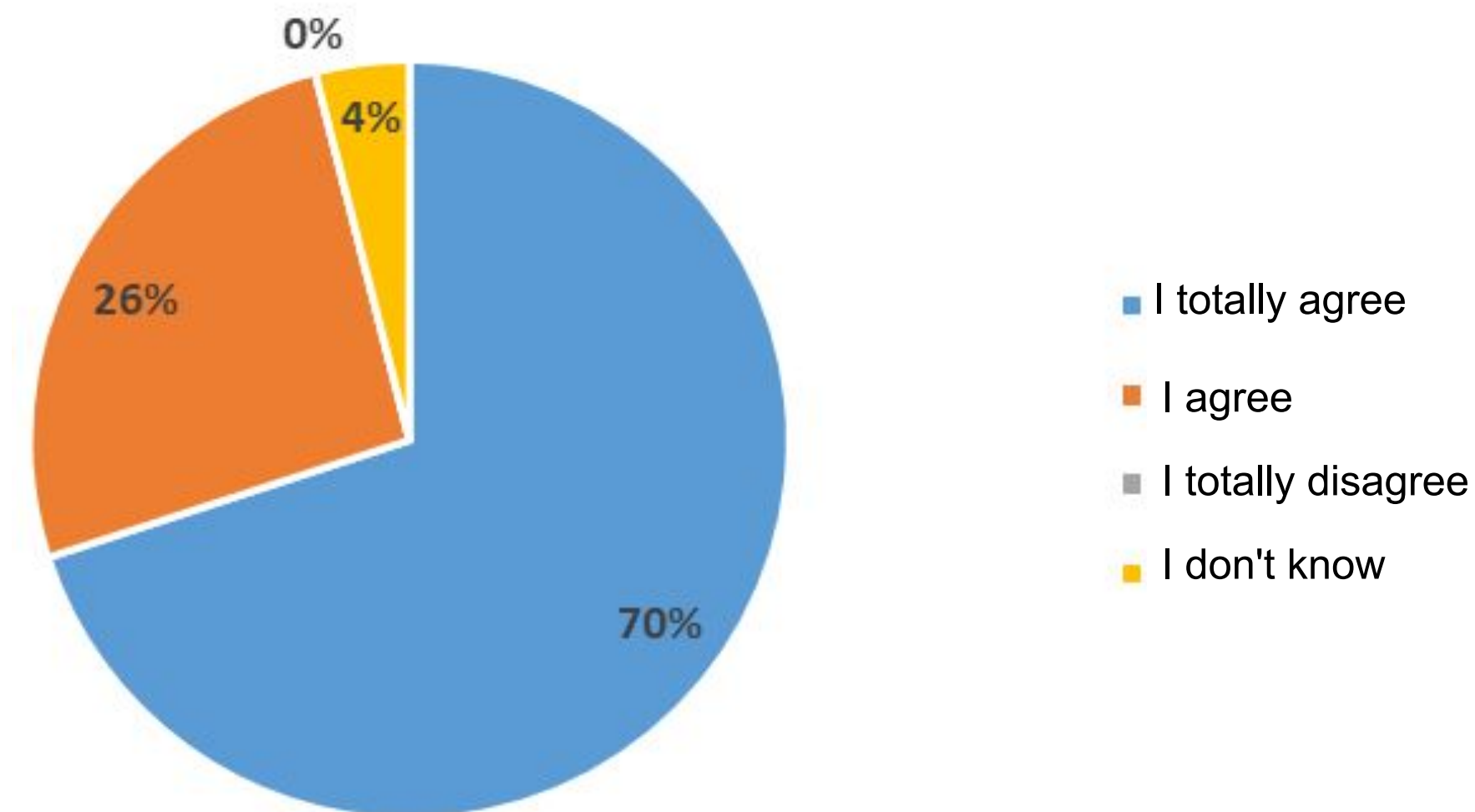


GENERAL INDICATORS

RESEARCH ASSISTED FAMILIES

HIGHLIGHTS

3- Your child is very well cared for in TL.

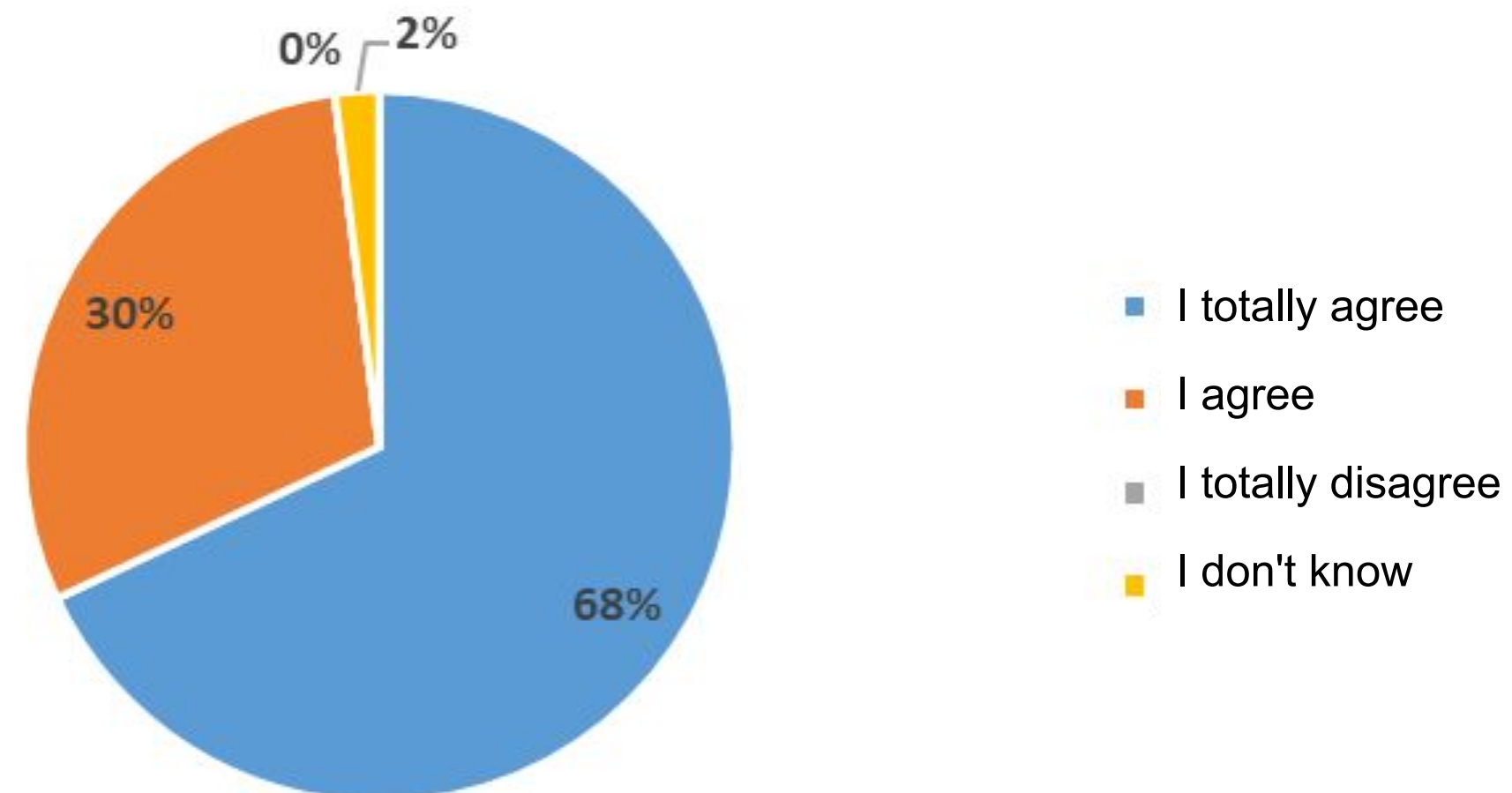


GENERAL INDICATORS

RESEARCH ASSISTED FAMILIES

HIGHLIGHTS

4- TL team of socio-educators is competent, professional, kind and affectionate.

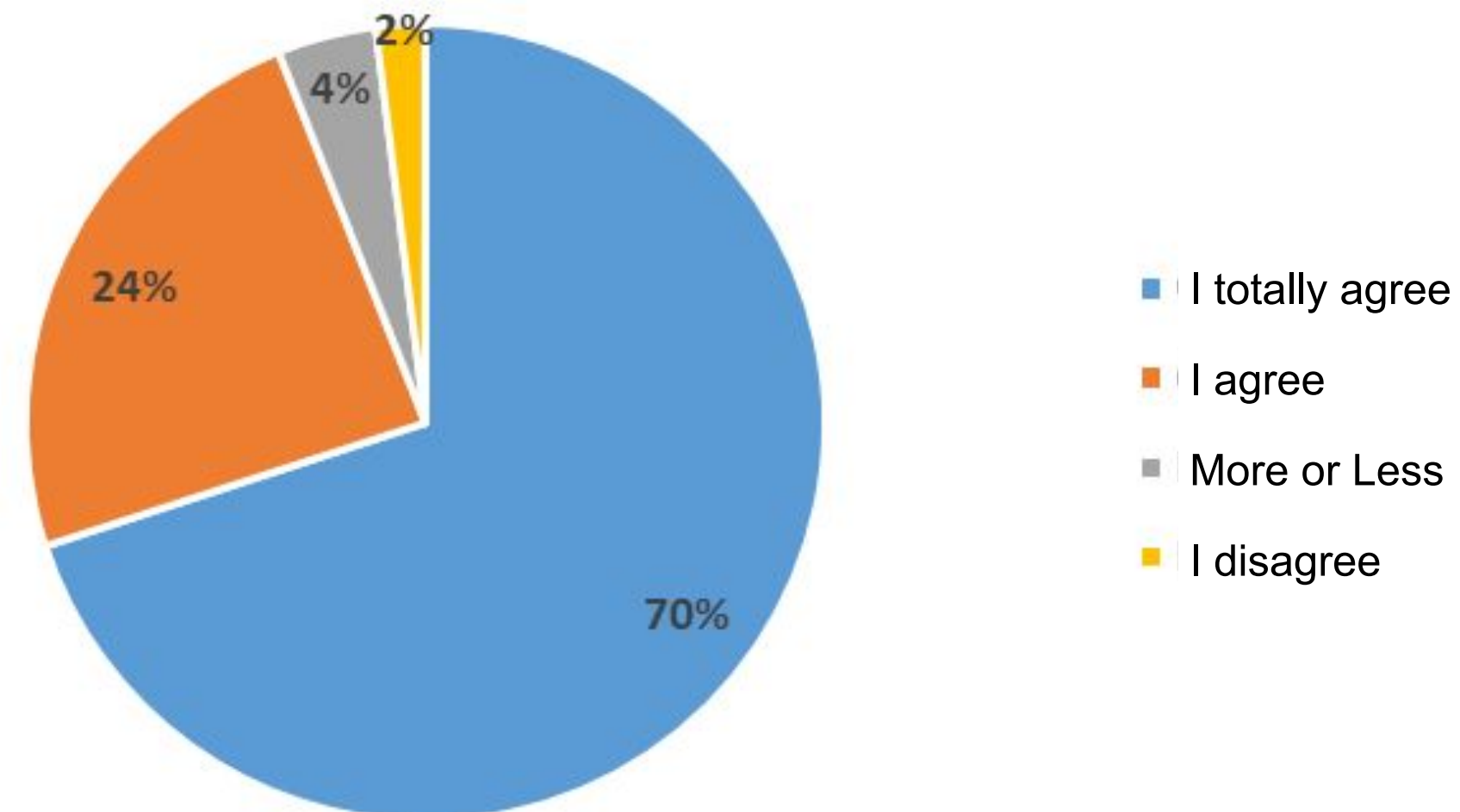


GENERAL INDICATORS

RESEARCH ASSISTED FAMILIES

HIGHLIGHTS

5- TL makes a positive difference in your child's life.

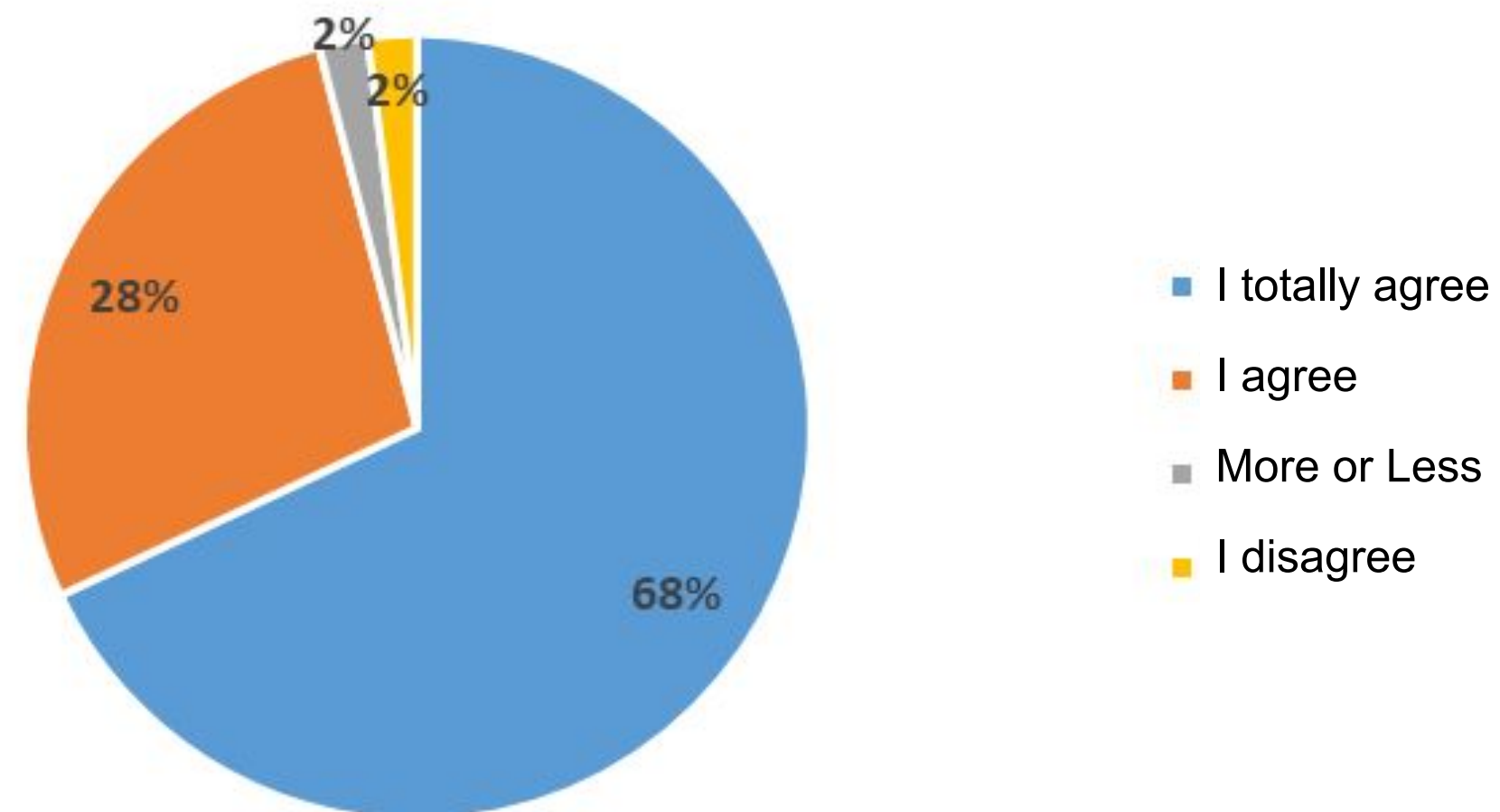


GENERAL INDICATORS

RESEARCH ASSISTED FAMILIES

HIGHLIGHTS

6- Your child is happier after she/he joined TL.

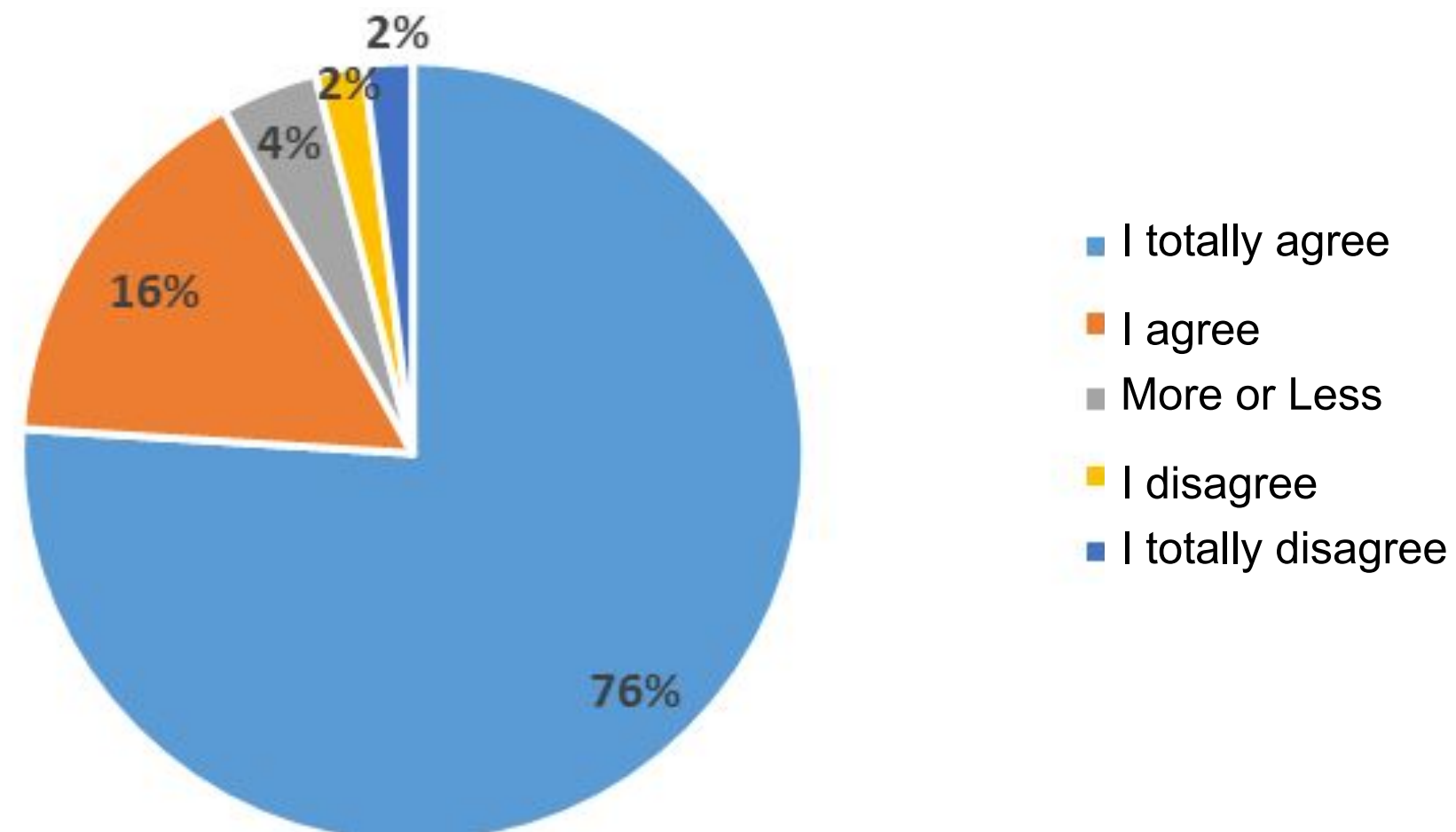


GENERAL INDICATORS

RESEARCH ASSISTED FAMILIES

HIGHLIGHTS

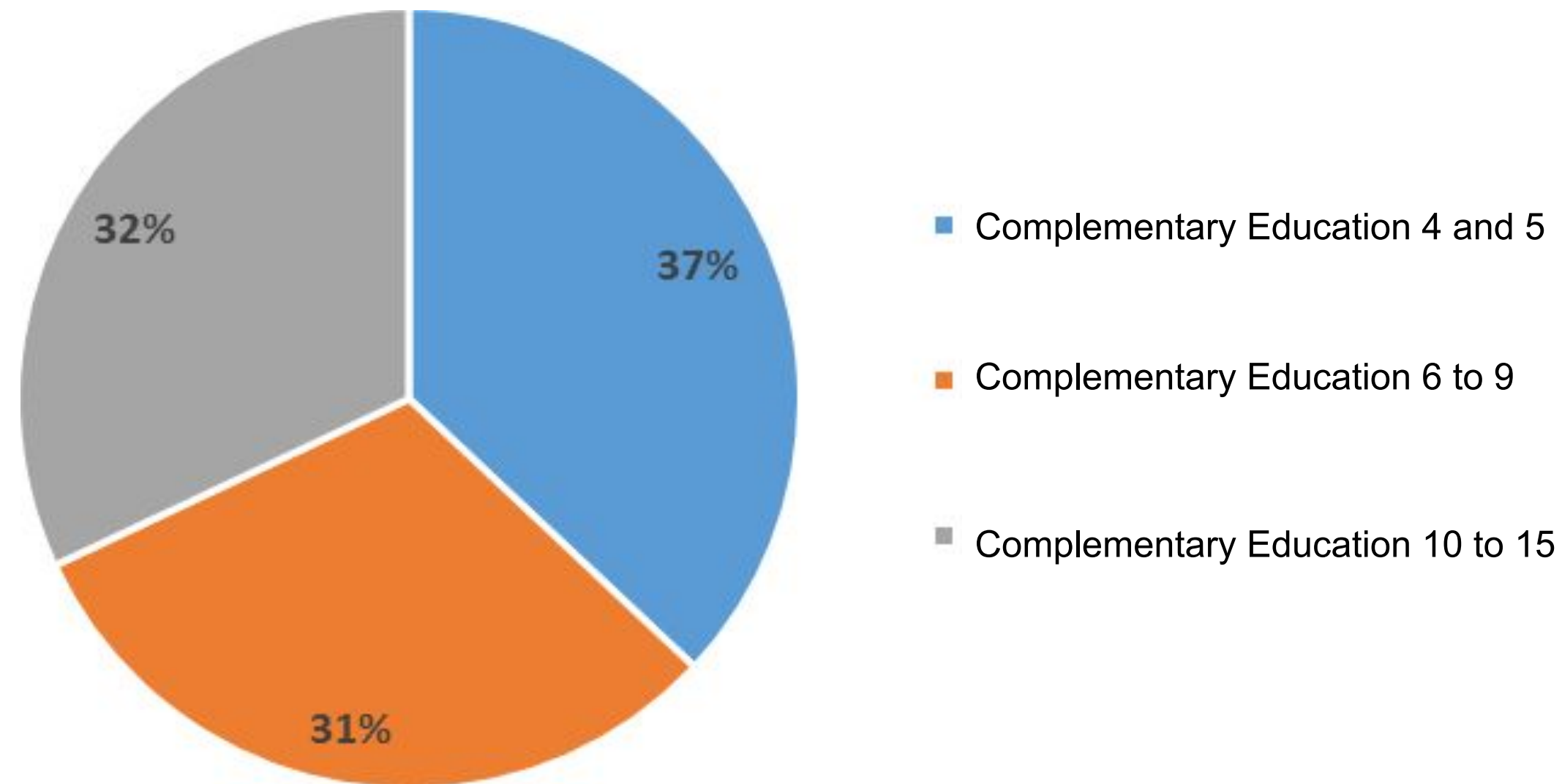
7- You received enough assistance from TL in 2020, since the beginning of the pandemic, and you felt assisted.



Socio-educational indicators

REGISTERED CHILDREN AND TEENAGERS

*annual average

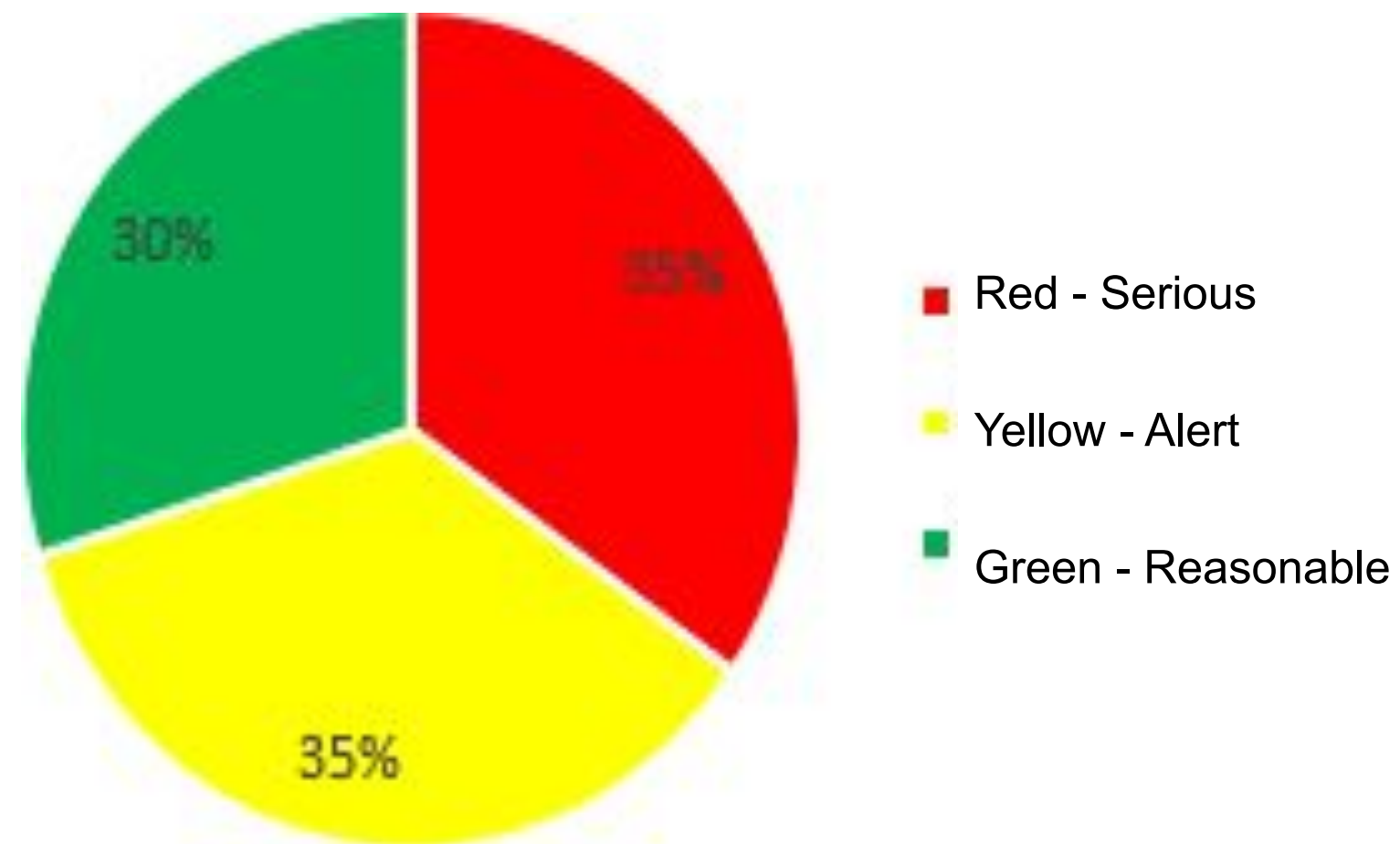


SOCIO-AFFECTIVE INDICATORS

Social status of the families
*annual average

Evaluated criteria:

- Family conflicts;
- Domestic violence;
- Sexual violence;
- Use of narcotics/drugs/alcohol;
- Abandon;
- Healthy problems;
- Other factors that may cause vulnerability;
- No occurrence



Assessed on 03/29, 08/17 and 10/21/2021.



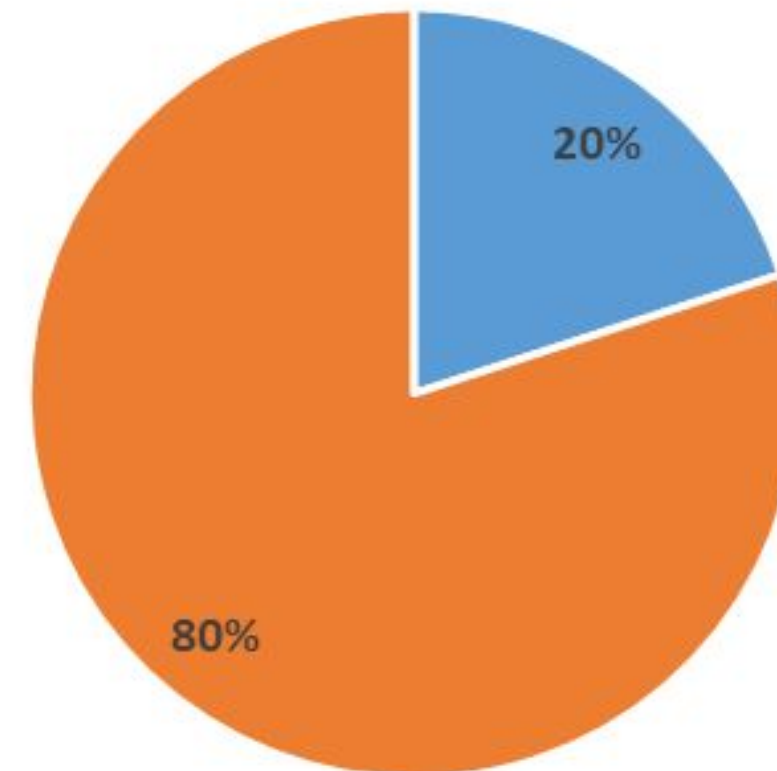
SOCIO-AFFECTIVE INDICATORS

Cases forwarded to the Socio-Educational Council, Guardianship Council and Psychology Assistance

*annual average

From 79 children assisted, 10 were referred to:

- 2 were referred to the Socio-Educational Council;
- 8 were referred to psychological care.

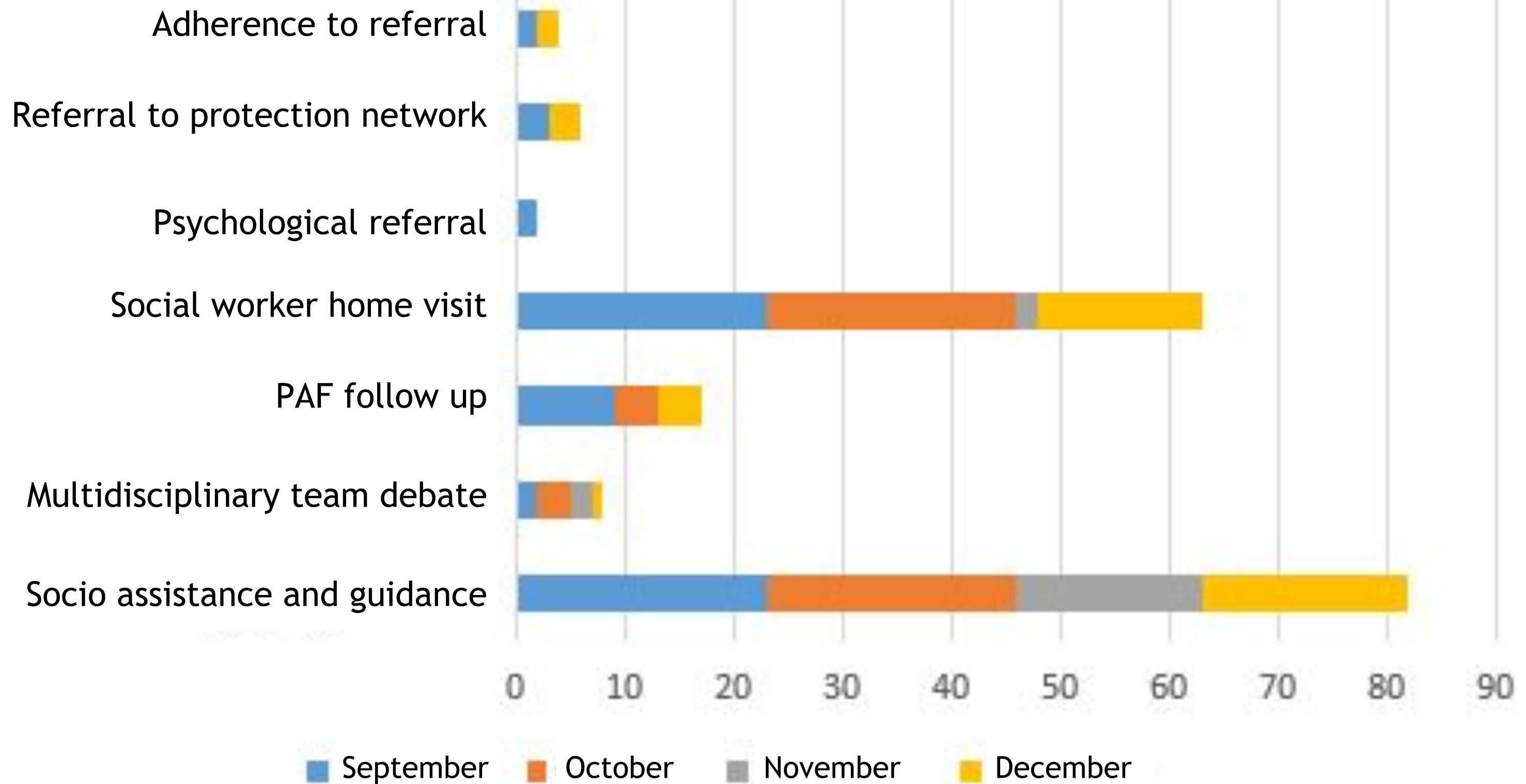


- Referral to the socio-educational council
- Referral to psychological treatment



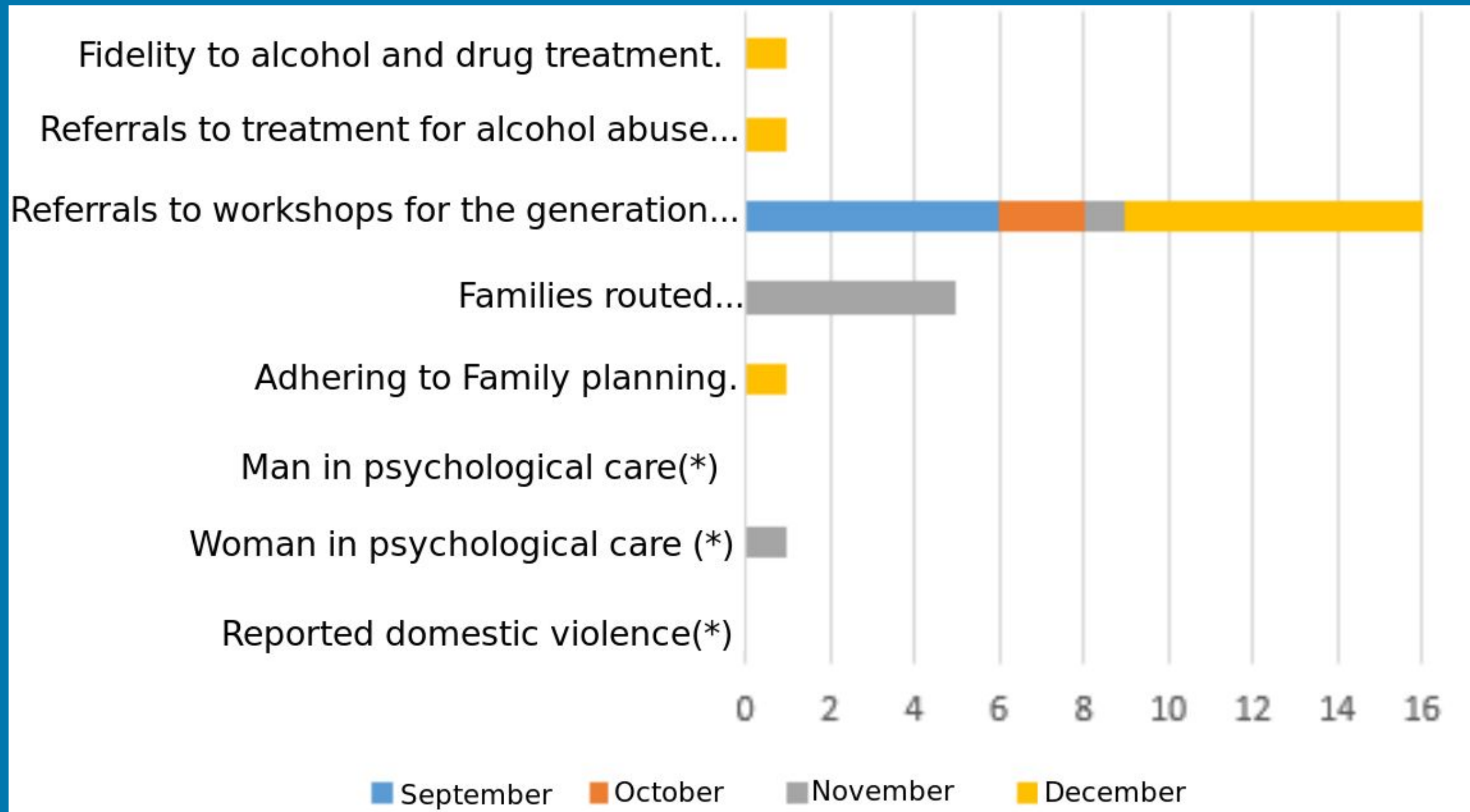
SOCIO-AFFECTIVE INDICATORS

Socio-affective monitoring of families in “red condition”



SOCIO-AFFECTIVE INDICATORS

Socio-affective monitoring of families in “red condition”



SOCIO-AFFECTIVE INDICATORS

COMMUNITY EDUCATION

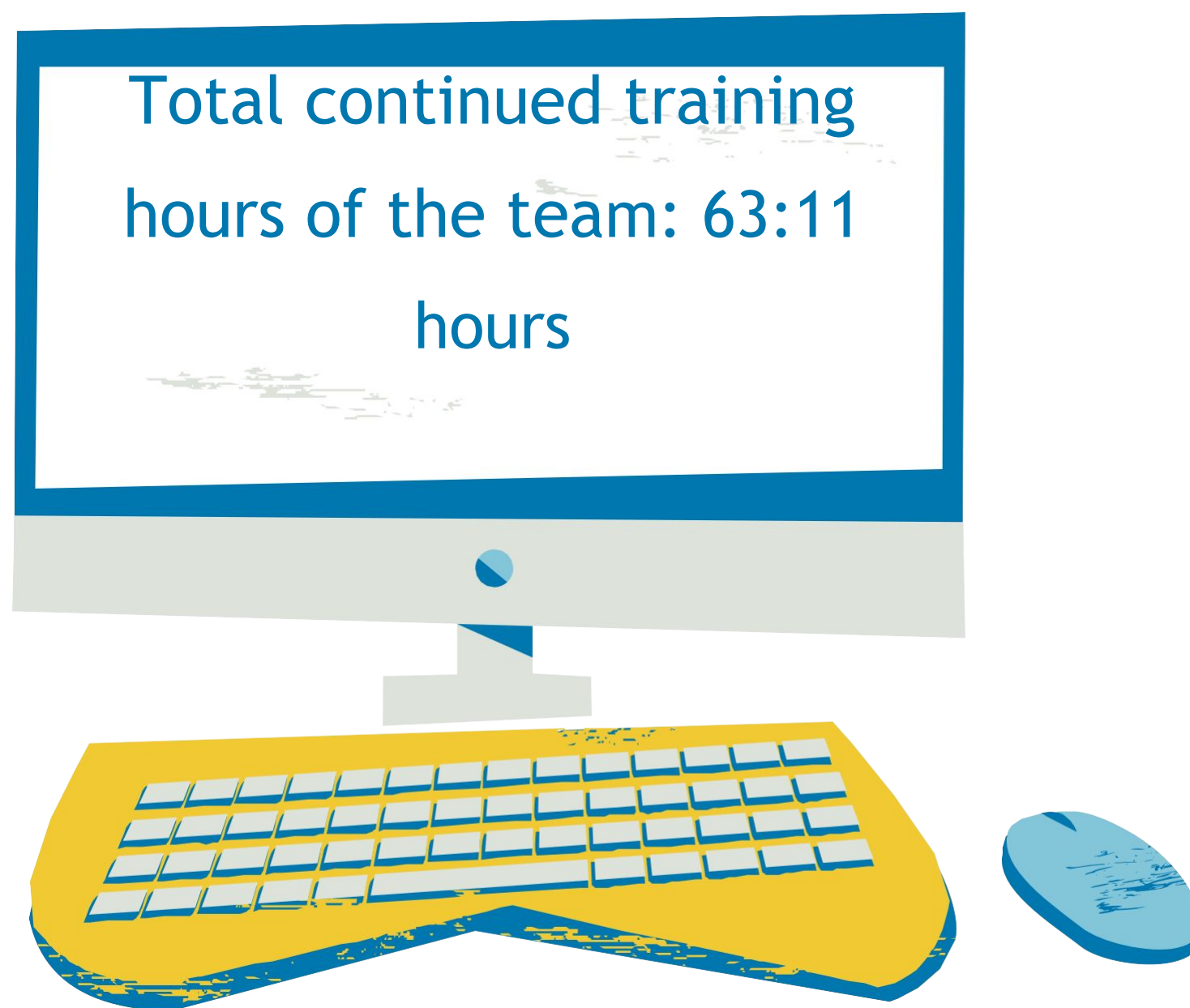
The average attendance of the families attended at the Community Education lectures and meetings in 2021 was 49%.



PEOPLE INDICATORS (LEARNING AND GROWTH)

TEAM PARTICIPATION IN TRAINING

Total continued training
hours of the team: 63:11
hours





COMMUNICATION AND RELATIONSHIP INDICATORS

Main Actions

- ✿ Conducting research with volunteers and investors;
- ✿ Conducting research with families assisted in socio-educational programs;
- ✿ Preparation for the celebration of the NGO's 25th anniversary;
- ✿ Production of relevant video content for social media.





COMMUNICATION AND RELATIONSHIP INDICATORS


SOCIAL MEDIA

- ✿ Average annual email open rate on Mailchimp 15.9%;
- ✿ Average annual engagement rate on Facebook photo posts 10%;
- ✿ Average annual engagement rate on Facebook video posts 12%;
- ✿ 5% increase in the number of Instagram followers between January and December 2021;
- ✿ 181% increase in the number of YouTube subscribers between January and December 2021;
- ✿ 0.7% drop in the number of Facebook followers between January and December 2021;





COMMUNICATION AND RELATIONSHIP INDICATORS

 We conducted a survey with people who receive our emails (employees, volunteers, investors, supporters) to find out more about possible content of interest to them, how they rate the content we send and the profile of these TL friends in general. 2.4% of those who received the survey answered all the questions, and we started recording new content for social media based on and inspired by the result of this survey. Follows:

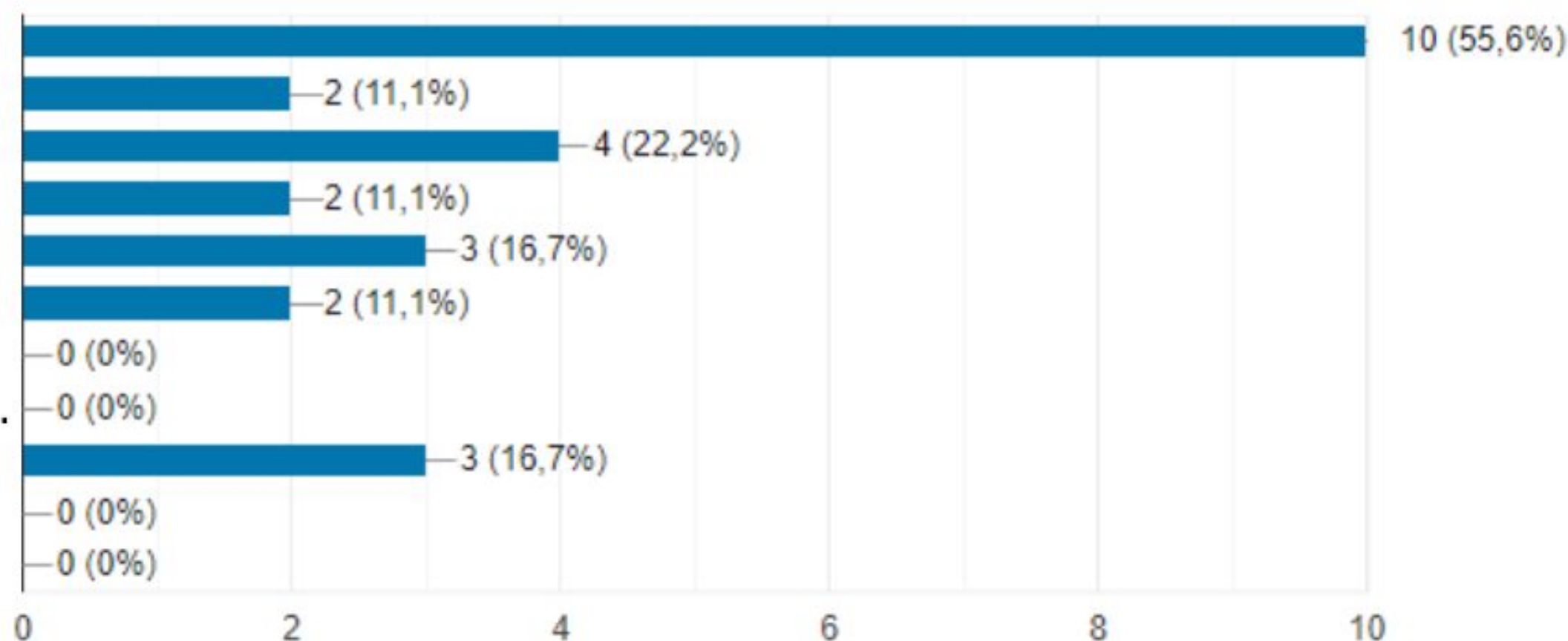


COMMUNICATION AND RELATIONSHIP INDICATORS

The people interviewed could choose more than one option for the answer.

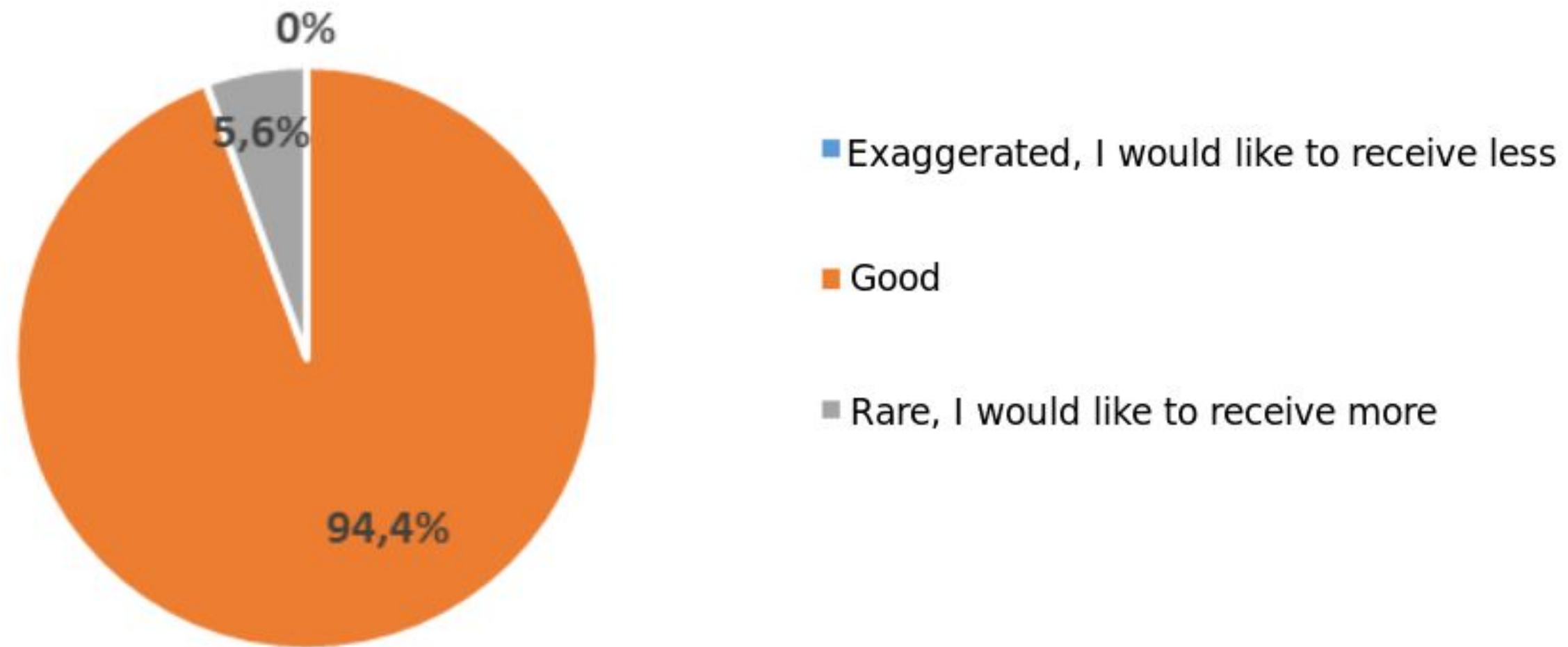
1. Which of these answers best represent your relationship with TL?
18 replies

- I'm a donor as an individual
- I'm a donor as a legal entity
- I have already donated as an in...
- Monthly or sporadic support
- I am a supporter of the NGO
- I am or have already been a vo...
- I am or have already been a stu...
- A relative of mine and or was on...
- I am part or have already been...
- I am a member of another entity
- I'm a member of the press



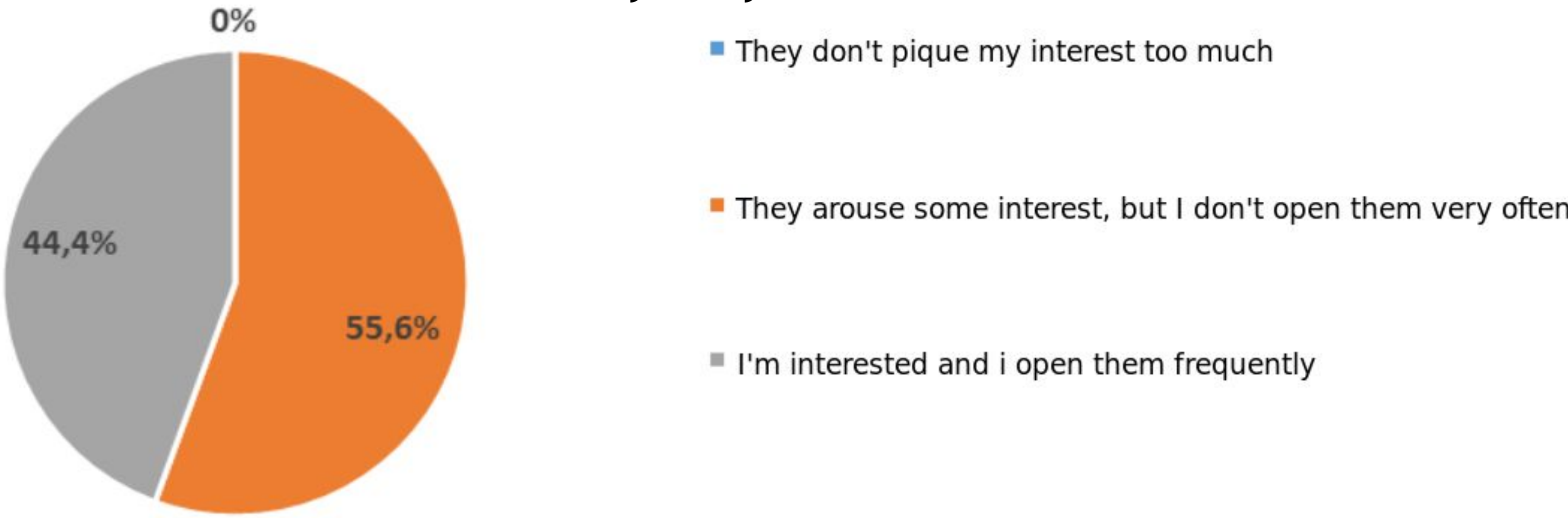
COMMUNICATION AND RELATIONSHIP INDICATORS

2. How do you evaluate the frequency of emails sent by TL?



COMMUNICATION AND RELATIONSHIP INDICATORS

3. How do you evaluate your interest on the emails sent to you by TL?



COMMUNICATION AND RELATIONSHIP INDICATORS

The people interviewed could choose more than one option for the answer

5. What information and content would you like to receive more from TL?
18 replies

How the money raised is used?

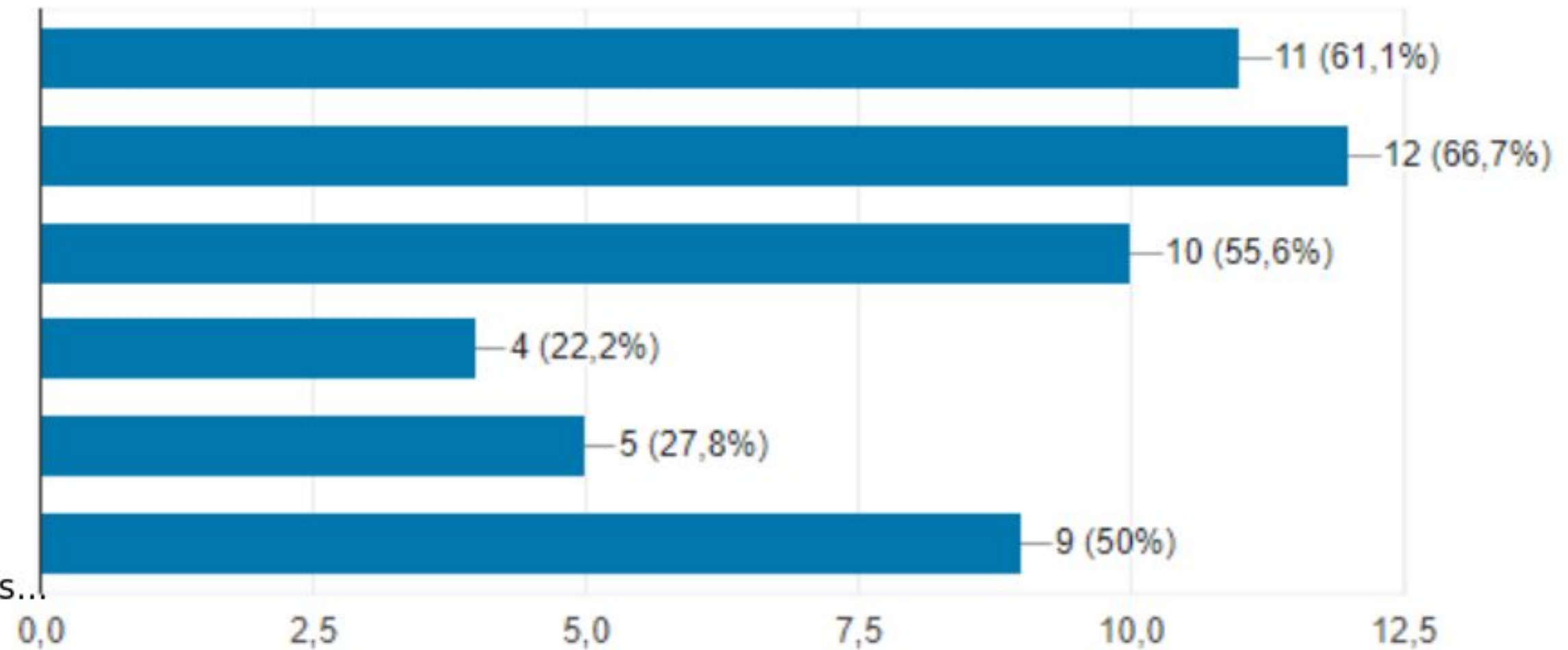
What's the impact of my donation?

How TL plans and manages its educational and humanitarian programs...

News and news such as violence prevention...

What does TL do and who makes up the NGO's team and board?

Testimonials from the families served, partners and volunteers...



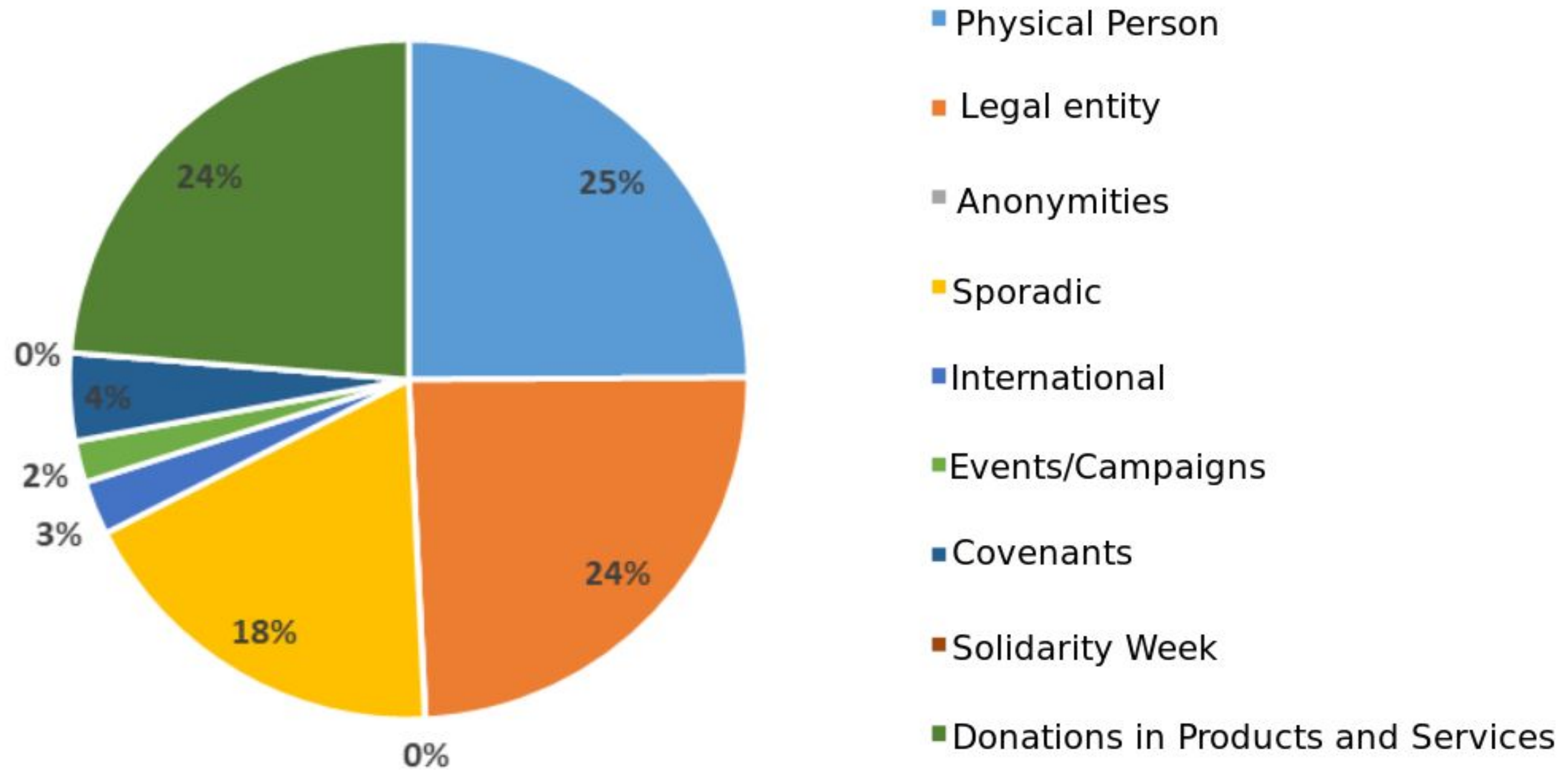
ECONOMIC AND FINANCIAL INDICATORS

REVENUE

Revenue(Donations)	R\$
Natural person	R\$ 127.030,76
Legal entity	R\$ 123.990,00
Anonymities	R\$ 150,00
Sporadic	R\$ 93.308,24
International	R\$ 13.106,57
Events/Campaigns	R\$ 10.116,78
Covenants	R\$ 21.315,00
Solidarity Week	R\$ 0,00
Donations in Products and Services	R\$ 121.013,45
General Total	R\$ 510.030,80



REVENUE



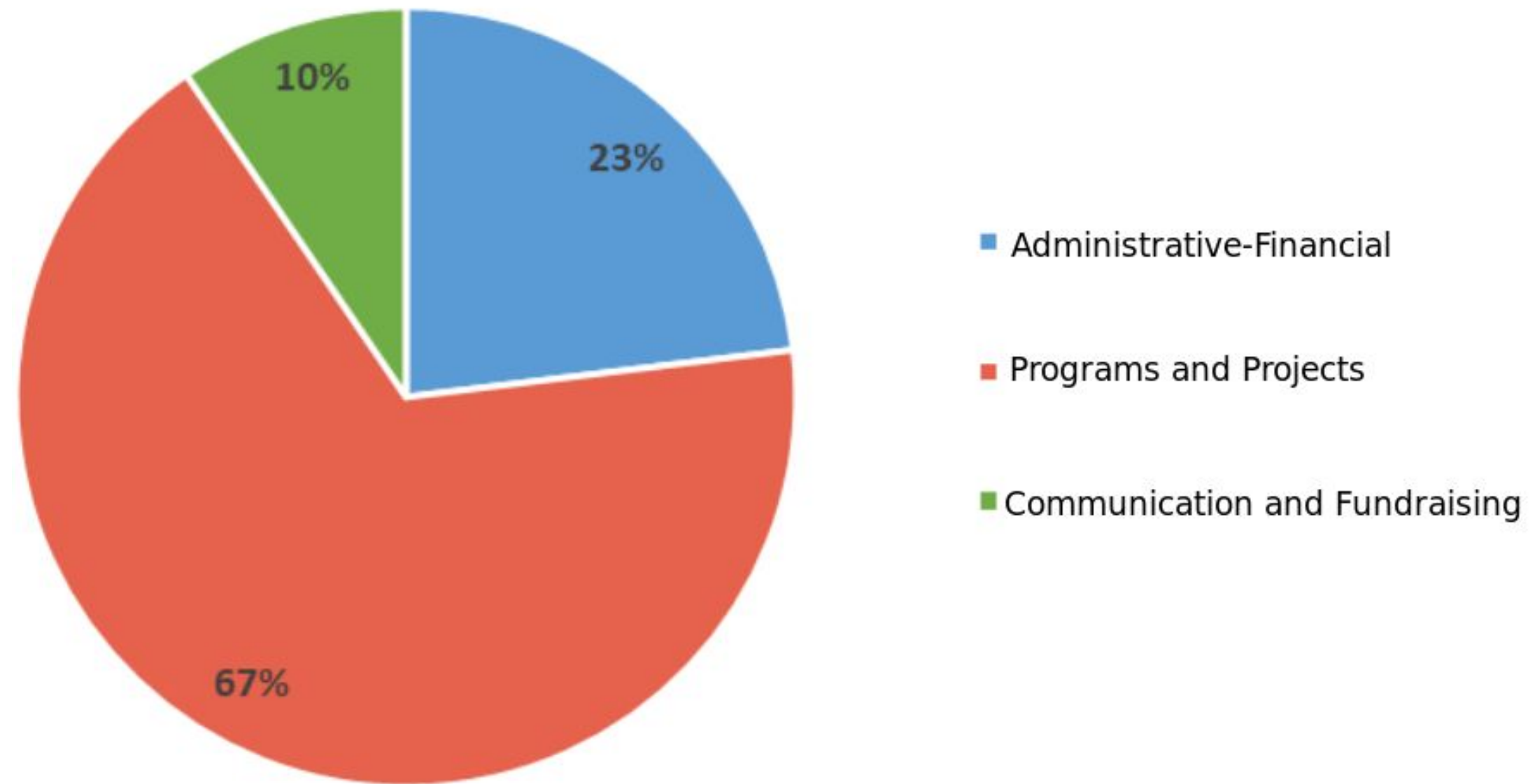
ECONOMIC AND FINANCIAL INDICATORS

EXPENSES

Expenses per Cost Center- Non-monetary + monetary	R\$
Administrative-Financial	R\$ 118.189,25
Programs and Projects	R\$ 345.457,55
Communication and Fundraising	R\$ 48.799,70
General Total	R\$ 512.446,50

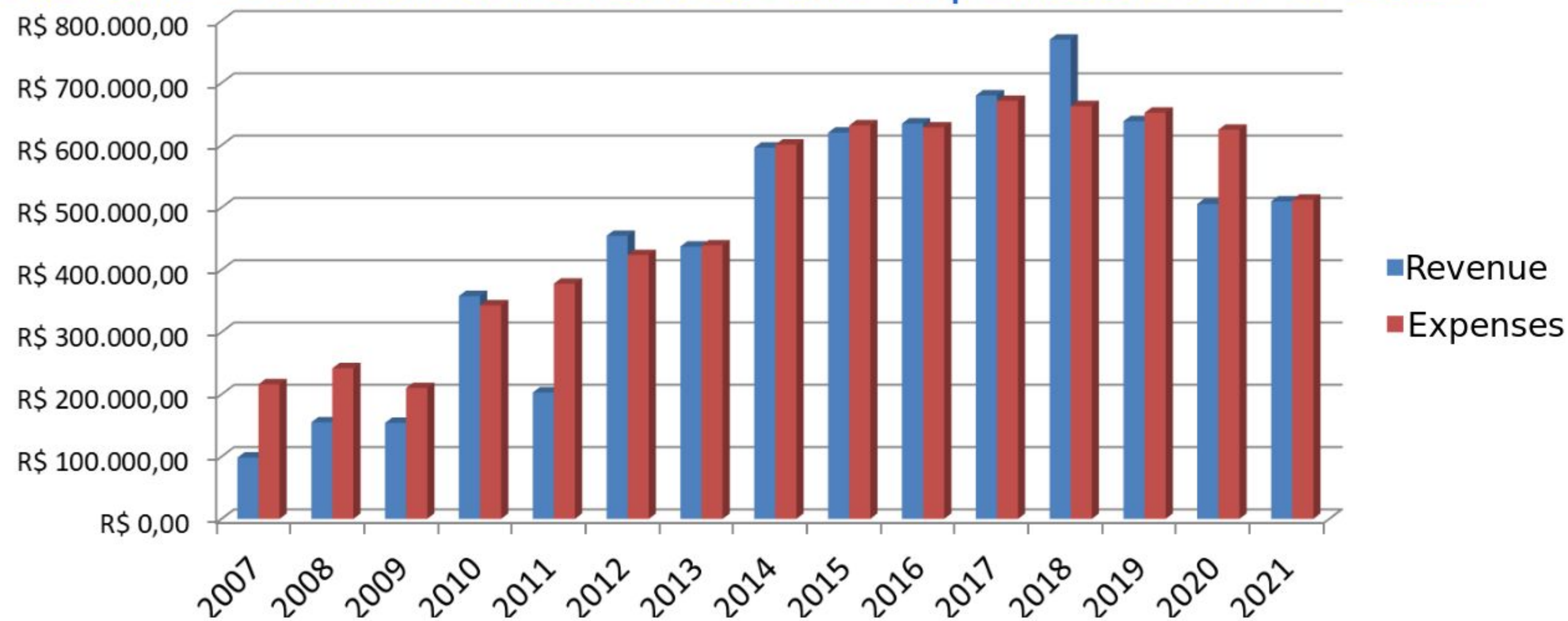


EXPENSES



Historical Evolution 2007 to 2021

Historic Evolution of Revenues and Expenses 2007 to 2021



Datasheet

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FINAL REVIEW

Mitzi Amado

