



# THE MAMELODI INITIATIVE

Learn. Grow. Dream. Achieve.

2024

# Annual Report

31 December 2024

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# Executive Summary

## Annual Report 2024



### Program Delivery

In 2024, MI delivered its core programmes (Road to Finals, Summer Jam, and Winter Jam), supporting over 950 learners across Grades 8 to 12 in Mamelodi. Programme delivery focused primarily on academically at-risk learners, with Grade 11 learners forming the largest cohort. Despite limitations in data systems, the organisation maintained a consistent programme presence at partner schools and during school holiday periods.

### Organizational Development

The year was characterised by significant organisational transition, including leadership changes and staffing adjustments. These shifts affected programme operations in the short term but also strengthened institutional capacity through clearer role definition and improved financial and operational oversight.

### Monitoring, Evaluation and Learning

While monitoring and evaluation systems remained largely manual in 2024, the organisation identified critical gaps in data collection, learner tracking, and assessment. These insights directly informed improvements implemented in subsequent programme cycles.

### Financial Position

The organisation closed the year in a stable financial position, recording an operating surplus and maintaining low liabilities. Prudent financial management ensured continuity of programmes during a period of transition.

### Conclusion and outlook

Overall, 2024 served as a foundational year focused on consolidation rather than expansion, positioning MI for more structured, accountable, and sustainable programme delivery in the years ahead.

# 1. Introduction

The 2024 Annual Report presents an overview of MI's work, performance, and financial position for the year ended 31 December 2024. The year was characterised by continuity in programme delivery alongside significant organisational transition. While the organisation continued to support learners through Road to Finals, Summer Jam, and Winter Jam, 2024 also required focused attention on internal systems, staffing changes, and financial stewardship. This report reflects both the achievements and the challenges of the year, providing an honest account of programme outcomes, operational realities, and lessons that are shaping the organisation's direction moving forward.



*Photo 1: Some of the members of our admin team during the volunteers' social*

## **2. Summer Jam 2024 - Overview and Delivery**

Summer Jam 2024 was implemented as a school holiday intervention designed to support learners during the long break between academic years. The programme aimed to reduce learning loss, provide structure and routine, and maintain learner engagement at a time when many learners face limited academic supervision and increased social risk. Summer Jam has historically been one of MI's flagship programmes, and in 2024, it continued to serve as a critical point of academic continuity, even as the organisation navigated internal capacity and system limitations.

The programme took place during the January school holidays and was positioned as a bridge between the previous academic year and the year ahead. Summer Jam 2024 also functioned as a preparatory space for learners who would later participate in Road to Finals and Winter Jam programmes.

### **2.1 Learner Participation and Demographics**

Summer Jam 2024 was open to high school learners from Grades 8 to 12, drawing participants from various schools in Mamelodi. The learner group included both returning learners from previous MI programmes and new learners introduced to the organisation during this period. While exact enrolment figures are not available due to inconsistent registration and attendance tracking systems, internal estimates suggest that learner participation was strongest during the first half of the programme.

Attendance patterns followed a familiar trajectory observed in previous Summer Jam cycles. Learner turnout was high in the opening days, reflecting interest and availability at the start of the holidays, but gradually declined as the programme progressed. This decline was influenced by factors such as family responsibilities, learners travelling during the holiday period, and economic pressures that required some learners to prioritise household duties over programme attendance.

### **2.2 Academic Focus and Programme Structure**

Academically, Summer Jam 2024 focused on revision of foundational concepts rather than introducing new curriculum content. Sessions were broadly aligned with the CAPS curriculum and prioritised subjects that learners consistently identified as challenging, particularly Mathematics and English. The programme emphasised strengthening basic skills, reinforcing prior learning, and helping learners regain academic confidence ahead of the new school year.

Daily sessions followed a structured timetable to promote discipline and routine. Volunteer tutors facilitated lessons, supported by programme administrators who coordinated classroom use, learning materials, and daily schedules. In addition to academic sessions, the programme included non-academic

components such as group activities and reflective exercises, aimed at maintaining learner motivation and fostering a sense of community.

### **2.3 Volunteer Involvement and Delivery Capacity**

Summer Jam 2024 relied heavily on volunteer support for programme delivery. Volunteers were responsible for tutoring, classroom facilitation, and learner supervision. While volunteer commitment remained strong overall, availability fluctuated throughout the programme, particularly toward the latter stages of the holiday period. This variability affected learner-to-volunteer ratios on certain days and placed additional pressure on programme administrators to redistribute responsibilities.

Volunteer training and preparation were limited by compressed planning timelines. Although volunteers received orientation and guidance, the programme lacked a fully standardised training framework at the time. This constraint affected consistency in lesson delivery and classroom management but also highlighted areas for improvement that were later addressed in subsequent programme cycles.

### **2.4 Monitoring, Evaluation, and Data Limitations**

A significant limitation of Summer Jam 2024 was the absence of a standardised monitoring and evaluation framework. Learner attendance was recorded inconsistently, often using manual registers or informal spreadsheets, and was not consolidated into a central database. As a result, the organisation is unable to present precise attendance figures or learner retention rates for the programme.

Similarly, academic progress was assessed informally through class participation, written exercises, and tutor observations rather than through structured pre- and post-assessments. While these qualitative indicators suggested that learners benefited from the programme, the lack of comparable baseline and outcome data limited the organisation's ability to measure academic impact quantitatively.

These data gaps were acknowledged internally and became a key area of focus for organisational learning and improvement.

### **2.5 Programme Challenges and Operational Constraints**

Summer Jam 2024 faced several operational challenges. Planning timelines were compressed, leaving limited room for curriculum refinement, volunteer preparation, and contingency planning. The programme also operated with a small core administrative team, placing significant demands on staff and senior volunteers.

In addition, inconsistent learner attendance complicated lesson pacing and reduced opportunities for cumulative learning. These challenges did not prevent programme delivery but affected the depth and consistency of implementation across the full programme period.

## **2.6 Lessons Learned and Programme Contribution**

Despite its limitations, Summer Jam 2024 played an important role in the organisation's development. The programme reinforced the importance of structured planning, standardised assessments, and reliable data systems. It also clarified the need for clearer volunteer role allocation and improved communication with learners and parents.

Most importantly, Summer Jam 2024 provided continuity for learners during the school holidays and maintained MI's presence within the community. For many learners, the programme offered stability, academic support, and a safe space at a critical time of the year.

In reflection, Summer Jam 2024 was less about measurable academic outcomes and more about organisational learning. The insights gained during this programme directly informed the redesigned Summer Jam model implemented in later years, which placed greater emphasis on assessment, data integrity, and programme consistency.

# **3. Road to Finals (RTF) Programme – 2024**

Road to Finals (RTF) remained MI's primary school-term academic support programme throughout 2024, providing sustained academic assistance to high school learners during the academic year. The programme operated with a clear focus on learners who were academically at risk, particularly those performing in the lower bands of their classes, while also supporting motivated learners seeking additional academic reinforcement.

Over the course of 2024, RTF reached approximately 250 learners across Grades 8 to 12. While the programme was open to all high school grades, participation was most concentrated in the senior phase, with Grade 11 learners forming the largest cohort. This reflected both learner demand and organisational prioritisation, as Grade 11 is a critical academic transition year that significantly influences matric readiness.

## **3.1 Partner Schools**

RTF was delivered in partnership with two host schools: Vukani Mawethu Secondary School and Lehlabile Secondary School. These partnerships shaped the structure and reach of the programme in meaningful ways. At Vukani Mawethu Secondary School, the organisation had access to learners across

all senior grades, including Grade 12, allowing MI to support matric learners directly during the school year. In contrast, access to Grade 12 learners at Lehlabile Secondary School was not granted, limiting the programme's reach at that site and requiring greater focus on Grades 8 to 11.



*Photo 3: Learners during one of our daily challenges*

The organisation's developing relationship with Lehlabile Secondary School was significantly affected by internal staff transitions during the year. Changes in operational leadership and programme administration disrupted continuity in communication and relationship-building, which in turn impacted learner recruitment and engagement. Learner attendance throughout the year reflected both commitment and constraint. While a core group of learners attended regularly, overall attendance was inconsistent.

In addition, RTF operated in an environment of direct competition for learner attention, particularly with organisations such as Lifting Dreams, which had established access to the school and a strong focus on STEM subjects. This competition affected learner numbers and, in some cases, limited MI's ability to attract and retain learners beyond those already identified as academically struggling.

Academically, RTF in 2024 intentionally focused on learners in the lower performance bands, prioritising those at risk of failing. While this approach aligned with MI's mission, it also meant that measurable academic gains were often incremental and difficult to quantify within a single term. Instruction was

aligned to the CAPS curriculum, with an emphasis on Mathematics and Math Literacy and other core subjects, delivered through volunteer-led tutoring and revision sessions.

### **3.2 Monitoring and Evaluation**

Monitoring and evaluation remained a significant challenge. Although attendance was recorded at the site level, data was captured manually and inconsistently, making it difficult to consolidate year-long attendance figures or track individual learner progression. Academic progress was assessed primarily through qualitative indicators such as improved class participation, learner confidence, and feedback from volunteers, rather than through standardised assessments. This limitation reduced the organisation's ability to present statistically robust evidence of impact, despite meaningful engagement on the ground.

### **3.3 Program Constraints and Reflections**

Despite these constraints, RTF in 2024 achieved several important outcomes. The programme maintained a consistent presence at both partner schools throughout the year, supported a substantial number of learners, and preserved volunteer engagement during a period of organisational transition. Importantly, the programme continued to serve learners who might otherwise have had limited access to additional academic support.

In reflection, Road to Finals in 2024 functioned as a stabilising intervention rather than an expansion programme. The year exposed critical weaknesses in data systems, partnership management, and learner tracking, while also reinforcing the importance of consistency, trust, and institutional presence within schools. The lessons learned during this period will directly inform the redesigned RTF model that will be introduced in 2025, which will place a stronger emphasis on data integrity, school engagement strategies, and structured academic measurement.

## 4. Winter Jam 2024: Overview and Delivery

Winter Jam 2024 was held over three weeks from June 18 to July 5, 2024, and was hosted at Tsako Thabo Secondary School in the western part of Mamelodi. This marked the first time in seven years that the Winter Jam programme was delivered in this area. The location change was not initially planned, but became necessary due to a water crisis that made the University of Pretoria Mamelodi Campus unavailable. Faced with the decision to either cancel the programme or secure an alternative venue within a limited timeframe, the organisation opted to proceed and identify a suitable host school.



*Photo 2: A photo of our Class Admin team*

Tsako Thabo Secondary School proved to be a critical enabler of the programme. The School Management Team provided full access to classrooms and facilities, assigned two teachers to support the programme daily, and ensured caretaking staff were present throughout the period. Additionally, the surrounding community and the Tshwane Metro Police contributed to maintaining a safe environment by conducting regular security checks. This level of cooperation played a significant role in ensuring programme continuity and learner safety, particularly given that Winter Jam was operating in a new geographic area for the organisation.

## 4.1 Learner Participation and Demographics

Winter Jam 2024 reached a total of 262 learners drawn from over 40 schools across Mamelodi and parts of Pretoria. Learner participation by grade was uneven, with Grade 11 learners forming the largest cohort (106 learners), followed by Grade 10 (57), Grade 9 (56), Grade 8 (34), and Grade 12 (9). This distribution reflects the continued reliance on Winter Jam by senior-phase learners, particularly those preparing for examinations, as well as the overlap between Winter Jam participants and learners already enrolled in the Road to Finals programme.

In terms of gender, 121 learners identified as female, 110 as male, and 31 did not disclose, indicating relatively balanced participation. The largest contributing schools included Mamelodi High School (38 learners) and Tsako Thabo Secondary School (26 learners), with the remaining learners distributed across a wide range of schools, many of which sent fewer than five learners each. This spread demonstrates Winter Jam's broad reach, but also highlights the challenge of sustaining consistent attendance from schools outside immediate proximity to the venue.

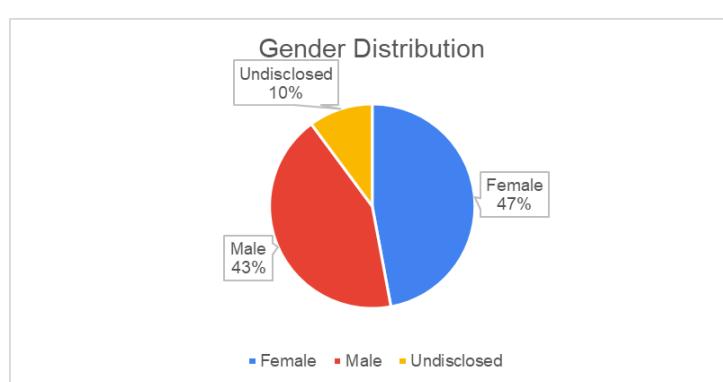


Figure 1: Gender Distribution

Attendance records show fluctuations throughout the three weeks, with a notable increase in attendance during the final week, particularly among matric learners affiliated with the Road to Finals programme. This trend suggests that academic urgency, rather than programme novelty, remains a key driver of sustained learner participation during holiday interventions.

## 4.2 Academic Focus and Curriculum Delivery

The Winter Jam curriculum was based on MI's internal curriculum framework, with English and Mathematics / Mathematical Literacy positioned as the core focus areas. Curriculum leadership was

assigned to two senior admin volunteers, who were responsible for coordinating class administrators, managing printing, and ensuring the distribution of learning materials. The curriculum team participated in a masterclass facilitated by a member of the programme committee, ensuring alignment with organisational standards and expectations

Learners were required to complete weekly pre-tests and post-tests to assess comprehension before and after exposure to the curriculum. However, the reliability of comparative analysis varied significantly by grade due to inconsistent attendance and incomplete datasets. For example, in Grade 8 Mathematics, post-test results showed a decline in performance, with no learners scoring above 50%, a result attributed to both the difficulty of foundational concepts and the irregular presence of learners across testing days. In contrast, Grade 9 learners demonstrated clear improvement in both English and Mathematics, with higher post-test scores and a noticeable shift toward stronger performance clusters

For Grade 10 learners, only pre-test data were available due to a misplaced spreadsheet, limiting the organisation's ability to evaluate progress for this cohort. Grade 11 results showed modest improvement in Mathematics post-tests, with fewer learners scoring in the lowest ranges, although overall performance remained below desired benchmarks. These outcomes reinforce a recurring organisational challenge: while instructional quality and volunteer commitment are strong, inconsistent learner attendance and administrative gaps significantly reduce the ability to measure impact accurately.

#### **4.3 Volunteers and Programme Delivery**

Winter Jam 2024 was supported by a fluctuating pool of volunteers, with daily attendance ranging from 36 to 64 volunteers. A total of 54 volunteers attended the official training day, which covered cultural awareness, classroom conduct, curriculum delivery, and personality navigation. Volunteer feedback rated the training positively overall, though approximately 20–30% of respondents identified organisational and communication gaps that require improvement.

## **5. Organisational and Personnel Changes**

The year 2024 was a period of notable organisational transition for MI, particularly concerning staffing, leadership continuity, and internal role restructuring. Most of these changes occurred during the first half of the year and had a direct impact on operational capacity, programme delivery, and organisational governance.

## **5.1 Program Director Appointment**

Following a probation period that began in August 2023, Thato Mafokoane was formally appointed as Programme Director in January 2024. Before this appointment, he had served as Assistant Programme Director, during which time he was closely involved in the planning and delivery of MI's core programmes. His transition into the Programme Director role was completed at the start of the year, providing stability and continuity within the programme delivery function. Under his leadership, the organisation maintained consistent programme implementation during a year marked by broader staffing changes.

## **5.2 Operations and Finance Director Appointment**

During the same period, the organisation appointed a new Operations and Finance Director, a role created to strengthen internal systems, financial oversight, and operational coordination. The appointed director holds an MPhil in Sustainable Development from Stellenbosch University, bringing formal training in governance, sustainability, and systems thinking into the organisation's senior management. This appointment represented a deliberate shift toward strengthening institutional capacity, improving compliance, and ensuring that programme delivery is supported by more robust administrative and financial systems.

## **5.3 Personnel resignations and transitions**

At the same time, MI experienced the departure of several long-standing team members. Two interns who had been part of the organisation for an extended period exited during 2024. These interns had played key roles in programme administration, learner coordination, and volunteer support across multiple programme cycles. Their departure resulted in a short-term reduction in operational capacity and highlighted the organisation's reliance on institutional memory held by individuals rather than formalised systems.

In addition, Godwin Ndabandaba, who previously served as Operations Director, exited the organisation during the year. His departure marked a further leadership transition within the operations function and required the redistribution of responsibilities during a critical programme period. Despite these changes, the organisation prioritised continuity of service delivery, particularly during Winter Jam 2024, through increased reliance on senior volunteers and interim role consolidation.

Another significant change occurred in June 2024, when Yael Jacobson resigned from her role as Fundraising Director. Following her resignation, the position was not refilled during the remainder of the year. Instead, all fundraising responsibilities were absorbed by the organisation's Board of Directors, operating through the Development Committee. This arrangement ensured that fundraising activities continued, although it placed additional demands on board members and highlighted the need for a more sustainable fundraising structure in the future.

Collectively, these personnel changes had both immediate and long-term implications. In the short term, the organisation operated with reduced staffing capacity and increased dependence on volunteers and board members. In the longer term, these transitions prompted important reflections on succession planning, role clarity, documentation, and risk management. As a result, strengthening internal systems, improving handover processes, and reducing dependency on individual roles have been identified as key priorities moving into 2025.

## 6. Financial Overview of Financial Performance

MI concluded the 2024 financial year in a stable but more constrained financial position compared to the previous year. While the organisation remained solvent and recorded a surplus, overall income declined materially, reflecting a more challenging funding environment and reinforcing the importance of prudent financial management during the year.

For the year ended 31 December 2024, total donation income amounted to R1,258,262, a decrease from R1,675,830 in 2023. This reduction of approximately 25% year-on-year had a direct impact on programme flexibility and staffing decisions. Despite this decline in income, the organisation recorded a net surplus of R45,475, demonstrating controlled expenditure and disciplined cost management during a year marked by organisational transition.

### 6.1 Income Analysis

The organisation's income in 2024 was derived almost entirely from donation income, with no trading or grant income streams recorded. Donation income totalled R1,258,262, reflecting both reduced donor inflows and a conscious decision to limit programme expansion during the year. Finance income, consisting of interest earned on cash balances, amounted to R1,649, a marginal increase from the prior year, consistent with higher average cash balances held during the year.

The absence of diversified income streams in 2024 remains a strategic risk for the organisation. While donor support continued, the decline from 2023 highlighted the organisation's exposure to fluctuations in donor funding and reinforced the need for longer-term funding strategies beyond annual donations.

### 6.2 Expenditure Analysis

Total expenditure in 2024 amounted to R1,214,436, comprising both administrative and operating expenses. Administrative expenses decreased significantly to R30,271, compared to R69,286 in 2023, largely due to tighter control over non-essential overheads, reduced telecommunications costs, and the absence of once-off administrative expenses incurred in the prior year.

Operating expenses totalled R1,184,165, down from R1,334,600 in 2023. The largest component of operating costs remained salaries and wages, amounting to R706,869, which reflects a lean staffing structure following personnel changes during the year. Volunteer-related costs, including refreshments and direct support, amounted to R282,305, underscoring the organisation's continued reliance on volunteers to deliver its programmes effectively.

Other notable operating expenses included consulting fees (R48,808), stationery and supplies (R37,035), transport (R17,463), and printing (R5,001). Costs associated with programme planning, including Winter Jam Planning (R740) and Summer Jam Planning (R836), were modest, reflecting early-stage preparation rather than full programme expenditure during the reporting period.

Overall, the reduction in expenditure relative to 2023 was intentional and aligned with management's strategy to preserve cash reserves while maintaining core programme delivery.

### **6.3 Surplus and Sustainability**

The organisation recorded an operating surplus of R43,826, which increased to a net surplus of R45,475 after finance income. This surplus was substantially lower than the R273,095 surplus recorded in 2023, but it nonetheless reflects a financially responsible year in which expenditure was aligned with reduced income levels rather than drawing down reserves excessively.

The surplus contributed to an increase in accumulated surplus from R446,946 at the end of 2023 to R492,421 at the end of 2024, strengthening the organisation's equity position and providing a modest buffer for future operational risks.

### **6.4 Financial Position and Liquidity**

As at 31 December 2024, MI reported total assets of R493,160, consisting entirely of current assets. Cash and cash equivalents amounted to R424,160, an increase from R378,238 in 2023, reflecting the organisation's cautious approach to spending and its focus on maintaining liquidity during a period of transition.

Trade and other receivables amounted to R69,000, relating to a staff loan that was being repaid during the latter part of the year. This balance decreased from R75,000 in 2023, with repayments of R3,000 each in November and December 2024.

Net cash generated from operating activities amounted to R39,921, substantially lower than the R251,715 generated in 2023, in line with the reduced surplus for the year. In addition, R6,000 was received from staff loan repayments and classified under investing activities. As a result, net cash increased by R45,921 during the year, closing at R424,160.

## **6.6 Financial Governance and Controls**

The 2024 financial statements were prepared in accordance with the Non-Profit Organisations Act of South Africa and were independently audited. The members acknowledged their responsibility for maintaining adequate accounting records, internal controls, and ethical financial conduct throughout the year. The audit confirmed that, despite staffing changes, appropriate financial controls were maintained and the organisation continued to operate as a going concern.

## **6.7 Financial Reflections**

While 2024 did not deliver the financial growth seen in 2023, it represented a year of financial discipline and consolidation. The organisation successfully adjusted its expenditure in response to lower income, preserved cash reserves, and closed the year without debt. These outcomes position MI to enter 2025 with financial stability, albeit with a clear need to strengthen income diversification and long-term funding strategies.

# **7. Conclusion**

2024 was a foundational year for MI. Although the organisation did not expand its footprint significantly, it sustained core programmes, supported hundreds of learners, and maintained financial stability during a period of internal transition. The year exposed important gaps in data, systems, and capacity, but it also clarified priorities and strengthened organisational resolve. As MI moves into 2025, it does so with greater self-awareness, improved leadership structures, and a clear commitment to building more consistent, measurable, and sustainable programmes that serve learners with integrity and purpose.

# Annexures

## 1. Annexure H: Schools

No.	School
1	Mamelodi High
2	Tsako Thabo
3	Vlakfontein
4	Ribane Laka
5	Undisclosed
6	Phateng
7	Lehlabile
8	Somafco
9	Gatang
10	Vukani Mawethu
11	Stanza bopape
12	Prosperitus
13	Jafta Mahlangu
14	Nellmapius
15	Mahube valley
16	Clapham Academy
17	Thuto Bohlale High
18	J Kekana
19	Silverton
20	Curro
21	Cornerstone
22	Pretoria
23	CR Swart
24	The Glen
25	Bona Lesedi
26	Modiri
27	Eesterust
28	Doxa Deo Edendale School
29	FH secondary
30	Charity Community independent school

31	Christian progressive
32	Lompec
33	Rephagogile
34	Hoerskool Silverton
35	Matladi High
36	Edleen
37	Rietondale
38	Lwandani
39	Musa High
	Grand Total

## 2. Annexure L: Useful Links

No.	Description	Link
1.	<b>Winter Jam Report</b>	<a href="#"><u>Winter Jam 2024 Report</u></a>
2.	<b>Audited Annual Financial Statements 2024</b>	<a href="#"><u>Copy of Weekly Reimbersment WJ24</u></a>