

A watercolor illustration of a large, gnarled tree with a thick trunk and many branches. The leaves are painted in various colors including blue, green, yellow, orange, and red, giving it a vibrant, multi-colored appearance. A rainbow is visible in the background, arching behind the tree. The overall style is soft and artistic.

Unity Prosperity Growth

**LifeLine South Africa
Annual Report
2024/2025**



Mental and Emotional Health for All

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Vision

A Mentally and Emotionally healthy South Africa

Mission

To offer mental and emotional health services within the culture of Human Rights, through programmes that are preventative and responsive programmes.

Values

Integrity

We believe in the value of Mental and Emotional Health; and we practice what we preach by seeking ways to pursue it for ourselves as well as others.

Diversity

We deeply respect and value the differences in people, culture and believe that Mental and Emotional Health is a universal human need.

Passion

We commit to do all we can to promote and facilitate Mental and Emotional Health.

Contact details



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Emmarentia Ext 1
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Postal address: Mailbox 18
PostNet,
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Telephone: +27 11 715 2000

Email: info@lifeline.org.za

Website: www.lifelinesa.co.za

YouTube: LifeLine South Africa

Facebook: @TheLifeLineSouthAfrica

X : @LifeLine_ZA

Helplines

AIDS Helpline: 0800 012 322 (tollfree)

WhatsApp: 084 922 8808 (tollfree call and WhatsApp)

WhatsApp Counseling line: 060 715 7715

Stop Gender Violence Helpline: 0800 150 150 (tollfree)

National Trauma and Counselling Line: 0861 322 322 (shared call)

* safetalking@lifeline.org.za

Board Members 2024/2025

Farida Patel

Vincent Mashosho

Zubair Seedat

Shamala Naidu

Mina Odhav

Isaac Hlongwane

Conelia Harry

Ben Makhoana

Karina Swart

Molefi Jeremiah Takalo

Co-opted members:

Dr. Boitshwarelo Ngake

Mrs. Elizabeth Nchapi

Chairperson

Vice-Chairperson

Treasurer

Secretary

Board Member

Board Member

Board Member

Centre Directors Representative

Centre Directors Representative

Vice-Secretariat



INTRODUCTION AND ORGANIZATION HISTORY

LifeLine was founded in 1963 in Australia by Reverend Dr. Alan Walker. Its first Centre in South Africa was established at Cape Town in 1968 by Bishop Peter Storey.

LifeLine operates in 8 of the 9 Provinces of South Africa and is the member of LifeLine International.

LifeLine is an affiliate member of the following bodies:

- * LifeLine International
- * Society of AIDS in Africa (ICASA)
- * Amnesty International
- * International Federation of telephone Emergency services and
- * International *Association of Suicide Prevention*.

ORGANISATIONAL OWNERSHIP AND LEGAL STATUS

LifeLine South Africa is a Non-Profit organization registered with the National Department of Social Development. The registration number for the organization is 002-571NPO. In addition to that, LifeLine South Africa is registered with the South Africa Receiver of Revenue (SARS) as a Public Benefit Organization (PBO) with the following PBO Number: 930060252. At the governance level, the organization is led by the National Board of Directors that provides the overall strategic visioning and guidance about what the organization should do.

LifeLine South Africa at the management level is led by the Executive National Director:

Mr. Molefi Jeremiah Takalo who is supported by the senior, middle and junior management services to run the daily affairs of the organization.

WHAT THE ORGANIZATION DOES

The organisation manages the following 24hrs helplines which are run 7 days a week, 365 days a year: Stop Gender and Interpersonal Violence helpline: 0800 150 150,

AIDS helpline: 0800 012 322, and the Trauma and Crisis helpline: 0861 322 322 and an array of other silent conversation platforms.

The organisation also does training and development and awareness campaigns. These services are provided on a national scale.

The organisation is located at Emmarentia, Randburg and can be reached at (011) 715 2000 or info@lifeline.org.za for business purposes.



Chairperson's Report

**Dr Farida
Patel**



Unity Is Strength



Unity helps to grow and achieve success
Unity gives courage and strength
Unity gives inspiration and motivation

**When you are united, none can do any
damage to anyone. But when you are
divided, your enemies can destroy you all.**

simplylifetips.com

Good day to all and welcome to this the 13th AGM of LifeLine South Africa. This last year has been fraught with challenges for all that included amongst others the economic downturn in the country and the substantial loss of funding from the withdrawal of USAID and also the challenge of LifeLine Centres and LifeLine South Africa finding each other. All this as the Organisation continued to move forward in being there for the communities dependant on the much needed services that LifeLine provides throughout South Africa.

The Organisation's Vision of a *Mentally and Emotionally Healthy South Africa* has never been more needed than today. I say this because mental health in South Africa is a growing concern with approximately 1 in 6 South Africans experiencing anxiety, depression or substance-use disorders - a figure often higher than global averages.

South Africa currently also has a suicide rate of 23.5 per 100 000 people and ranks third worst on the continent. This means that one person dies from suicide every 40 seconds and this translates to about 14 000 deaths from suicide per annum. Age and gender also impact suicide risk.

In South Africa suicide has been rated as the fourth leading cause of death among people aged 15 to 24, reflecting the devastating mental health toll on young people. The gender disparity is also stark – men are four to five times more likely to die by suicide than women. However, women tend to report twice as many suicide attempts as men, indicating a significant gap in prevention efforts targeting both genders.

Gender-Based Violence and Femicide (GBVF), the second pandemic in South Africa, where violence is directed against a person because of their gender, including violence against women, children and the LGBTQIA+ community is on the increase. Between July and September 2024, 957 women were murdered, 1 567 survived attempted murders and 14 366 experienced assaults resulting in grievous bodily harm. In addition, 10 191 rapes were reported. All this from the *The First South African National Gender-Based Violence Study* released by the HSRC at the end of 2024. Reports in early 2025 showed a significant increase in reported murders and attempted murders of women and children, with over 11,000 rape cases also recorded.

Against this backdrop the Mission of LifeLine in South Africa *To offer mental and emotional health services within the culture of Human Rights, through preventative and responsive programmes* has never been more urgent. This urgency requires that LifeLine South Africa together with the LifeLine Centres throughout South Africa work together to provide services to individuals and communities in distress across South Africa.

Working together across the Organisation speaks to unity within the Organisation. When such unity is achieved it will be accompanied by growth and prosperity for all that make up the Organization in South Africa. This is within the context where "Unity, Growth, and Prosperity" is understood as the organisational and societal progress and well-being that is achieved through cooperation and shared purpose.

I recognise that in working towards unity, growth and progress there will be problems encountered en route by the the different entities that make up the Organisation of LifeLine in South Africa.

When problems are encountered it is the unity amongst the entities that should work towards solving the problems encountered and through this growth and prosperity for all will be the outcome. Prosperity is not found by avoiding or destructively confronting problems. It is found by solving them. It is my sincere request to all LifeLine Centres in South Africa and to LifeLine South Africa to heed this call to unity for your growth and prosperity so that you can continue to provide for individuals and communities in distress as they need the care that you can provide.

In its continued recognition that in working *alone we can do so little; together we can do so much* (Hellen Keller), LifeLine South Africa **also works together with stakeholders that include the SABC, Red Cross, South African College of Applied Psychology, Islamic Relief of South Africa, Government Department, various municipalities and Community Health Centres. It is this togetherness in working that ensures that it is the stranger in need who is always foregrounded.**

My sincere thanks and appreciation to all funders of LifeLine South Africa and LifeLine Centres in South Africa that keep the wheels of LifeLine turning even during this period of serious and devastating economic downturn.

To each and everyone at LifeLine South Africa and LifeLine Centres in South Africa my deep and sincere thanks for your continued teamwork and efforts in the last financial year. You continue to excel in working for the people of South Africa despite the various and increasing challenges you face financially, politically and socially. To the staff at the National Office thank you for your continued commitment, hard work and going that extra mile in ensuring that LifeLine becomes that Organization known as being there for the people throughout the country.

To the Board members: Conelia Harry, Isaac Hlongwane, Ben Makhoana, Vincent Moshoso, Shamala Naidu, Mina Odhav, Zubair Seedat, Karina Swart and Molefi Takalo - our team effort has allowed for the continued and constructive development and growth of the organization. To the co-opted Board members Dr Boitshwarelo (Mirriam) Ngake and Elizabeth Nchapi - thank you for joining this team. Your contributions have added value and will continue to add new insight and growth to the Board and to the LifeLine South Africa. Thank you all for your time and effort in ensuring that LifeLine South Africa continues to develop and grow from strength to strength. A special thank you to our go-to-person and minute taker at the National Office - Annette Trapps who ensures that all that the Board requires is always provided.

To all at LifeLine South Africa and at the LifeLine Centres in South Africa – continue to work together and take LifeLine forward in the coming year.

In moving forwards remember:

A boat doesn't go forward if each is rowing their own way - Swahili Proverb.

As you grow and prosper you will lose people. If you don't grow and prosper you will lose yourself. Stay true to you and those who are meant to stay will too. Aisha R- H Jones.

When you are able to shift your inner awareness to how you can serve others, and when you make this the central focus of your life, you will then be in a position to know your true miracles in your progress toward prosperity. Wayne Dyer

We cannot seek achievement for ourselves and forget about progress and prosperity for our community...Our ambitions must be broad enough to include the aspirations and needs of others, for their sakes and for our own. Cesar Chavez



FROM THE NATIONAL DIRECTORS DESK
MR. MOLEFI J TAKALO



The National Director's Organizational Performance Report Overview (2024/25 financial year)

Theme for the 2025 AGM “Building towards a decade of the National Director's tenure and term of office. (doing it since 18 July 2016 and still standing)”.

The National Organization has continued to achieve much more greater milestones performance wise. The ever so momentous National Strategic Plan and the vision 2027 has seen LifeLine south Africa being propelled to heights unparalleled and never seen before.

The National Strategic Plan has outlined the various Strategic Objectives with the intention of reaching or even realizing the vision as contained. It is during the reporting circle period in question whereby the organization has seen the qualitative data, through the statistical reporting format being capture that includes the actual performance by all the LifeLine Regional Centers. The idea of moving the National Organization at different towards excellence has gained much traction and is promising to be realised in no time from now. The LifeLine Regional Centre are keeping the fires burning at their own and different localities; and continues to be the force to be reckoned with. The People on the ground have demonstrated that they still have trust on the services that are rendered by the organization.

The organization is still relevant as it is still resonating with the communities.

The Traditional Telephonic counselling services, Community en-

agements initiatives through various projects and programmes are more needed now than ever before. The People in their numbers are still in need of the services during this time of serious life challenges that are brought on about by challenges such as: the economic, Health, Political, environmental, social and so on. Internally the organization has seen stability over the past nine (9) years going into a decade now and hopefully this will be the case throughout the entire time. The National Board of Directors has been able to steer the ship in the right direction and this is seen in the manner in which the organization conducts its business. The Adoption of the theory of change and evolution is one of the most remarkable strategic decision ever to be taken. This decision allowed for the organization to embrace change and subsequently started moving with times.

The changes that are there in life generally should be met with solutions that are focused and specific to them. The Board takes the crown by ensuring that the organization continued during the period to obtain a clean bill of health through audited financial statements. The sustained and reliable funding for the organization during the harsh economic challenges can be used as the performance barometer for its leadership. The secret to the board performance should be attributed to its consistence way of approaching things in

general. Furthermore, the board has pretty much kept the same board members for the subsequent terms of offices with only minor changes here and there. The equilibrium, balance, stability, consistency and ensuring that certain sets of skills are retained and even attracted onto the board; all of that has brought the level of success which the organisation has enjoyed over the years.

The National Director as the Head of Secretariat as per the constitution shall be completing his decade at the helm of the organization in 2026. Therefore, this calls for another review of his tenure during the entire decade. The review will call for a complete pause and taking of stock for the period in question in order to decide on the way forward. The National Director as the Head of Operations too will have to allow some honest, independent and objective review upon himself and the rest of the organization. The future of the organization with a leader at the helm will be determined by the organization current position and what it is hoping to achieve in the next decade. It is then that the decision about the kind of people who should be taking it there will be taken. First it is about what the organization want and later decide on whom could be right personnel to take it there. There must be a match amongst all of those aspects as well as suitability and compatibility.

Over the past nine years of successful running of the organization, the National Organization has seen a remarkable performance by the Board. The Board has amongst other things made it a point that it doesn't compromise on the: Quarterly Meeting, Annual General Meetings, Clean Audited Financial Statements, Delivered the Annu-

al Reports, Consistent Funder Retainment and the ongoing efforts of searching for new funders and more. The Treasurer for the National Board will not be standing any further and a new treasurer will be elected and take over the reins from his or her predecessor. It has been a wonderful journey travelled with Mr. Zubair Seedat whom was also recruited a while ago as well and has kept the organization afloat. It was during his tenure that the organization has been able to maintain good governance practices which has seen the organization achieving remarkable successes. As part of the leadership collective the outgoing treasurer has contributed immensely towards the growth and development of the organization. The organization wishes Mr. Zubair Seedat well with his future endeavours; and further that the organization shall forever be grateful for having met person of his calibre and its space with. The outgoing treasure has been quite a serious pillar of strength and a shoulder to cry on during moments of difficulties, the organization will be the same without him. The outgoing treasurer is leaving behind a legacy which must be maintained and protected at all times. "fare thee well our beloved treasurer until we meet again next time".

The Annual Reports contains all the quantitative and qualitative data that must give an indication of the kind of impact that the organization has on society. Through the various Programmes and Projects, the organization has touched lots of lives and changed them for the better. The impact is beyond measure and can only be improved from here, by taking stock of the past performances and learning from the mistakes committed.

The organization is heading towards its 6th decade and much building towards its first centenary, therefore there is no space for any backwardness, conservatism and conventionalism for the prohibition of what the future promises to look like.

NARRATIVE PERFORMANCE REPORT HIGHLIGHTS FOR THE 2024/25 FINANCIAL YEAR

QUARTER 1

The organization continues to attract new project such as the HIV testing Service of the Gauteng Provincial Department of Health, this has given the lease of life to more employees and staff in terms of the improved conditions and terms of employment, as well as creating employment for additional newly appointed unemployed individuals. The organization regards this a service delivery breakthrough in a sense that it has been calling for its recognition by the department responsible, in order to grant permission for it to start facilitating this very significant service.

The prevention and early intervention initiatives were seen in action here in the most recent past, through the exhibitions and awareness creations during the internationally recognizable events such as the: Comrades Marathon and TB Conference held in Durban locale in Kwazulu-Natal. The international community got exposed to the initiative and made to appreciate work carried out by Lifeline South Africa that has international footprint as well.

Lifeline South Africa continues to acknowledge the importance of scarce skills recognition and inclusion, as it got realized through the

co-option of the two additional board members. These additional board members possess sets of skills that are imperative for the general development of the organization, this as well represents the national demographics and merits.

QUARTER 2

Another significant milestone that should be made mention of, is that the organization has successfully implemented the single reporting template which has now been embraced by all Lifeline Centres. The organization acknowledges that this is work in progress and those who have not reported, will be supported to come onto the fold. LifeLine South Africa believes that in the next reporting period, there shall be a much more data reported about looking at the difficulties that people are faced with. Furthermore, the organization has to dig very deep in ensuring that proactively it is able to intervene through its preventative measures.

QUARTER 3

LifeLine South Africa has received a funding confirmation through the grant award letter, which was followed by the Signing of the funding contract with the National Lottery Commission (NLC) to implement the Stop Gender Violence services in Gauteng. The LifeLine South Africa was amongst the few chosen organizations to receive an invite to attend the Social Sector Strategic Planning Session at Birchwood Hotel from the 07-08 October 2024. The organization initially applied for the membership to have the athletics club to which the approval of the LifeLine Athletics Club was granted by the Central Gauteng Athletics (CGA).

The ultimate one for staff recognition and development was the ever so well embraced: Year End Function celebration at the Montecasino; Fourways on the 08 December 2024, it is during this session where the LifeLine Staff members are fully appreciated by the organization and being showered with presents as the group, but also as individuals such as the celebrations of the staff members who have reached sixty years of age during the calendar year.

The Safer Holiday Program which took place in the Free State Province in Bloemfontein done in partnership with the NDoH was the reported to be the huge success. Later during the same holidays period, the event was followed by the summer holidays or festive season community games wherein children are called to participate in the football and netball tournament is held. The tournament was hosted between 9th – 31st December 2024 and it is an annual event, with the possibility that it will be taking place again this year (2025).

This is the one activity which the organization is demonstrating that there is no time to rest when you are a living organization. The plan is in place to reach out to a few around the country, as this is a normal occurrence in many communities and that they should be embraced.

There was a services exhibitions at the Spar National Netball Championships held at the Ellis Park Arena in Johannesburg joining the End GBV Campaign from 02-07 December 2024.

QUARTER 4

In preparation for the 2025/2026 Stop Gender Violence Helpline funding, the Chairperson of the National Board of Directors: Dr Farida Patel together with the other members of the board attended the Adjudication meetings on behalf of LifeLine South Africa at the Gauteng Department of Social Development in January 2025. This was no easy feat considering that the Board members are scattered all over the country and have their own busy schedules, which may make it impossible to avail themselves for these meetings. Worse during January after the festive season showing their dedication and commitment to the course of building a “Mental and Emotional Health for All” in South Africa.

Physical and virtual meetings with the National Department of Health were held to prepare for the 1.1 million ART Gap Campaign to facilitate for the AIDS Helpline to contribute. As a result of this engagements, the 1.1 million ART Gap Campaign briefing was held for the Counsellors at LifeLine South Africa to equip them with the necessary information to use as and when the clients are calling the Helpline in relation to the campaign.



***MONITORING &
EVALUATION
ANNUAL STATISTICAL
PERFORMANCE OUTPUT
REPORT
2024/2025***

1. CAMPAIGNS, EVENTS AND ACTIVITIES

REPORTING TERM	PROVINCES	QUARTERLY TARGET	PRELIMINARY OUTPUT	VALIDATED OUTPUT	VARIANCE	REASON FOR VARIANCE
April 2024-June 2024	Gauteng	14 918	2 608	2 608		Due to the change of scope of the main funder, less outreach programmes were done leading to a lesser number of people interacted with.
	Kwazulu-Natal		7 419	7 419		
		Total= 10 027	10 077			
July 2024-September 2024	Gauteng	12 500	934	934		
	Eastern Cape		296	296		
	Kwazulu-Natal		824	824		
		Total= 2 054	2 054			
October 2024-December 2024	Free State	13 710	1581	1581		
	Gauteng		4 861	4 861		
	North West		548	548		
	Eastern Cape		732	732		
		Total= 7 722	7 722			
January 2025-March 2025	Gauteng	13 709	7346	7 346		
			Total = 7 346	7 346		
Total		(54 837)		27 199	-27 638	

2. HELPLINES ANSWERED CALLS REPORT

HELPLINES	ANNUAL TARGET	PRELIMINARY OUTPUT	VALIDATED OUTPUT	VARIANCE	REASON FOR VARIANCE
AIDS Helpline	125 890	111 231	111 231	-14 659	The public continues to use the helplines as go to platforms when in need of counselling, referral or information due to their toll-free or dual call availability.
Treatment Line	500	399	399	-101	
Stop Gender Violence Helpline	166 299	177 210	177 210	10 911	
Trauma & Crises Line	8514	13 200	13 200	4 686	
Total	301 203		302 129	(926)	

3. FACE TO FACE, EMAIL & WHATSAPP COUNSELLING

METHOD OF COUNSELLING	ANNUAL TARGET	PRELIMINARY OUTPUT	VALIDATED OUTPUT	VARIANCE	REASON FOR VARIANCE
Safe talking email - safetalking@lifeline.org.za	195	262	262	67	The public showed an increased interest in complementary counselling services as the organisation intensify its presence on these platforms as well.
Face to face - Main Office - Alexander - Sub-Total	152 (2612) 62 214	4 377 97 4 474	4 377 97 4 474	4 221 32	
WhatsApp counselling - 084 922 8808 - Brave - Sub-Total	1 043 7 740 8 783	2 300 23 582 25 882	2 300 23 582 25 882	1 257 15 842 17 099	
Chatline	0	1 443	1 443	1443	
Grand-Total	9 192		32 061	22 869	

4. FACEBOOK & X STATISTICAL ANALYSIS

ITEM	ANNUAL TARGET	PRELIMINARY OUTPUT	VALIDATED OUTPUT	VARIANCE	REASON FOR VARIANCE
Facebook Engagements	22 987	668 924	668 924	645 937	The has been growth in both the followers and the interactions on both Facebook and X due to a concerted effort to grow organisational footprint in both platforms.
Facebook Followers	12 333	13 003	13 003	670	
X Impressions	4 227	268 308	268 308	264 081	
X Followers	908	2 724	2 724	1 816	
Total	40 455		937 232 15 727		

5. TELEVISION AND RADIO

ITEM	ANNUAL TARGET	PRELIMINARY OUTPUT	VALIDATED OUTPUT	VARIANCE	REASON FOR VARIANCE
Television	18 900 000	19 048 000	19 048 000	148 000	The relationship with SABC and Vaaltar FM was harnessed to the maximum throughout the quarters to ensure consistent marketing of the helplines and other related psychosocial services.
Radio	22 027 000	28 694 000	28 694 000	6 667 000	
Total			47 742 000		

6. HIV TESTING SERVICES & HCT CONSUMABLES

ITEM	ANNUAL TARGET	PRELIMINARY OUTPUT	VALIDATED OUTPUT	VARIANCE	REASON FOR VARIANCE
Male Condoms Comm Development HTS	129 447 0	142 064 511 200	142 064 511 200	12 617 511 200	Generally the organisation has experienced growth in terms of the distribution of HCT consumables compared to last year where there was limited recording of distributed items.
Femidoms Comm Development HTS	4 591 0	11 238 12 172	11 238 12 172	6 647 12 172	
Lubricants Comm Development HTS	8 200 0	30 425 24 270	30 425 24 270	22 225 24 270	
HIV Testing Services					
- Tested	5760	4 907	4 907	-853	
- Positive	115	55	55	-60	
- Linked to ART	109	14	14	-95	
- Referral to HCF	0	73	73	73	
Total			Consumables=731 369 HTS= 5049		



Treasurer's Report for the Year Ended 28 February 2025



Mr Zubair Seedat

This report presents an overview of the financial management and audit outcomes for the year ended 28 February 2025. It aims to inform board members, stakeholders, and funders of the organisation's financial position, the robustness of internal controls, compliance status, and to acknowledge the efforts of key individuals and partners in achieving these outcomes.

The annual audit was conducted by Gareth De Villiers Chartered Accountants (GDVCA Inc.). I am pleased to report that the auditors issued an unqualified opinion for the year under review. This positive outcome is a direct reflection of the strong financial controls in place and the timely submission of comprehensive reports to both National and Regional departments. The auditors specifically noted the effectiveness and consistency of our financial procedures, which provided them with the confidence to deliver their opinion without reservation.

Throughout the financial year, our Finance team demonstrated exceptional diligence and professionalism in managing the organisation's resources. Rigorous internal controls and regular financial reviews were maintained, ensuring accuracy, transparency, and accountability in all transactions. The prompt and detailed submission of financial reports from the finance team facilitated the audit process and contributed to the overall integrity of our financial statements.

The following is a summary of the Income Statement for year ending 28th February 2025.

28th February 2025		
Lifeline SA	Lifeline CC	Total
Revenue		
Department of Health	-	27 288 000
Affiliation Fees	21 723	21 723
Crossbow Marketing-Centres	58 277	58 277
Profit/(Loss) Disposal of Assets	100 127	100 127
SGV Spar	3 600 000	-
SGV Ab-In Bev	202 200	-
DSD Gauteng	1 287 102	1 287 102
DSD National	1 163 000	1 163 000
DoH Gauteng	920 000	920 000
National Lottery	741 361	741 361
Other Income	1 745 199	1 745 199
Interest Income	682 074	-
Total Revenue	10 521 063	27 288 000
Expenditure		
Operating Costs	-9 972 353	-27 961 534
Project Allocations	215 536	365 677
Project Rollover	955 741	283 850
Total Expenditure	-8 801 076	-27 312 007
2024/2025 Surplus/(Deficit) Roll Over	1 719 987	-24 007
		1 695 980

The timely delivery of the Audited Financial Statements to the Department of Health and Social Development remains a cornerstone of our compliance obligations and is critical to securing the annual funding necessary for our continued operations. This achievement not only reflects our commitment to high standards of financial governance but also reinforces our reputation as a reliable partner to our funders.

In light of the excellent service provided and the value added through their independent oversight, I recommend the reappointment of Gareth De Villiers of GDVCA Inc. as our auditors for the 2025/2026 financial year.

The unqualified audit opinion received this year is a testament to the organisation's strong financial management and the collective effort of all involved. As we look ahead, we remain committed to maintaining these high standards and to fostering partnerships that enable us to fulfil our mission.

As my term comes to an end, I would like to sincerely thank all employees, board members, and donors of Lifeline for their dedication and support. It has truly been a wonderful and exciting journey, and I am grateful for the opportunity to have worked alongside such passionate and committed individuals. Your collective contributions have made a lasting impact on our organisation and the communities we serve.



LIFELINE SOUTH AFRICA
(Registration No. 002-571 NPO)

CONSOLIDATED ANNUAL FINANCIAL STATEMENTS
28 FEBRUARY 2025

The following reports and statements are presented:

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Directors' report	5 - 6
Consolidated Balance sheet	7
Consolidated Statement of income	8
Consolidated Statement of changes in equity	9
Consolidated Cash flow statement	10
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Approval and statement of responsibility

The directors of the organisation are responsible for the maintenance of adequate accounting records, and the preparation and integrity of the annual financial statements and related information. The auditor is responsible to report on the fair presentation of the financial statements. The financial statements have been prepared in accordance with the International Financial Reporting Standard for Small and Medium-sized Entities.

The directors are also responsible for the organisation's system of internal financial control. These are designed to provide reasonable, but not absolute, assurance as to the reliability of the financial statements, and to adequately safeguard, verify and maintain accountability of assets, and to prevent and detect material misstatement and loss. Nothing has come to the attention of the directors to indicate that any material breakdown in the functioning of these controls, procedures and systems has occurred during the year under review.

The financial statements have been prepared on the going concern basis, since the directors have every reason to believe that the organisation has adequate resources in place to continue in operation for the foreseeable future.

The annual financial statements set out on pages 1 to 19 are the responsibility of the directors and have been approved for issue by the Board of Directors on April 17, 2025 and are signed on their behalf by:

Chairperson

Treasurer



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IRBA #: 903719-0000 SAICA #: 03279832
Tax Practice#: PR0021631

**UNQUALIFIED INDEPENDENT AUDITOR'S REPORT TO THE MEMBERS OF
LIFELINE SOUTH AFRICA**

Unqualified Audit Opinion

We have audited the consolidated financial statements of Lifeline South Africa set out on pages 5 to 18, which comprise the consolidated statement of financial position as at 28 February 2025, and the consolidated statement of comprehensive income and consolidated statement of cash flows for the year then ended, and the notes to the consolidated financial statements, including a summary of significant accounting policies.

In our opinion, the consolidated financial statements present fairly, in all material respects, the financial position of Lifeline South Africa at 28 February 2025, and its financial performance and cash flows for the year then ended in accordance with the entity specific accounting policies.

Basis for Opinion

We conducted our audit in accordance with International Standards on Auditing (ISAs). 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 school in accordance with the Independent Regulatory Board for Auditors Code of Professional Conduct for Registered Auditors (IRBA Code) and other independence requirements applicable to performing audits of financial statements in South Africa. We have fulfilled our other ethical responsibilities in accordance with the IRBA Code and in accordance with other ethical requirements applicable to performing audits in South Africa. The IRBA Code is consistent with the International Ethics Standards Board for Accountants Code of Ethics for Professional Accountants (Parts A and B). We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Other information

The board are responsible for the other information. The other information does not include the consolidated financial statements and our auditor's report thereon.

Our opinion on the consolidated financial statements does not cover the other information and we do not express an audit opinion or any form of assurance conclusion thereon.

In connection with our audit of the consolidated 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, 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.

Director: GA De Villiers CA (SA)

Responsibilities of the Board for the Consolidated Financial Statements

The board are responsible for the preparation and fair presentation of the consolidated financial statements in accordance with the entity specific accounting policies, and for such internal control as the board determine is necessary to enable the preparation of consolidated financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the consolidated financial statements, the board are responsible for assessing the entity'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 board either intend to liquidate the entity or to cease operations, or have no realistic alternative but to do so.

Auditor's Responsibilities for the Audit of the Consolidated Financial Statements

Our objectives are to obtain reasonable assurance about whether the consolidated 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 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 consolidated financial statements.

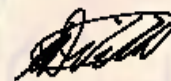
As part of an audit in accordance with ISAs, we exercise professional judgement and maintain professional scepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the consolidated financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the board.
- Conclude on the appropriateness of the board's use of the going concern basis of accounting and based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the school's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the school to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with the board regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Report on other legal and regulatory requirements

In terms of the IRBA Rule published in Government Gazette Number 39475 dated 04 December 2015, we report that GDVCA Consulting Inc has been the auditor of Lifeline South Africa since 2013.



Gareth De Villiers
GDVCA Consulting Inc
Registered Auditors
April 17, 2025



Director: GA De Villiers CA (SA)

Director: GA De Villiers CA (SA)

LIFELINE SOUTH AFRICA

DIRECTORS' REPORT FOR THE YEAR ENDED 28 FEBRUARY 2025

The directors have pleasure in submitting their report together with the audited annual financial statements for the year ended 28 February 2025.

General review

The organisation is a non-profit organisation engaged in providing opportunities, counselling and skills for the healing and transformation of individuals and communities. The aims and objectives of the non-profit organisation are to promote the establishment of the local LifeLine centres, and to co-operate on an international level with other counselling organisations and professions engaged in the task of meeting personal needs and operates principally in South Africa.

During the year the organisation changed its name from LifeLine Southern Africa to LifeLine South Africa.

No matter which is material to the financial affairs of the organisation has occurred between 28 February 2025 and the date of approval of the financial statements.

Statements of responsibility

The directors are responsible for the maintenance of adequate accounting records and the preparation and integrity of the financial statements and related information.

The auditors are responsible to report on the fair presentation of the financial statements. The financial statements have been prepared in accordance with International Financial Reporting Standard for Small and Medium-sized Entities.

The directors are also responsible for the organisation's system of internal financial controls. This is designed to provide reasonable, but not absolute, assurance as to the reliability of the financial statements, and to adequately safeguard, verify and maintain accountability of assets, and to prevent and detect misstatement and loss. Nothing has come to the attention of the directors to indicate that any material breakdown in the functioning of these controls, procedures and systems has occurred during the year under review.

The financial statements have been prepared on the going concern basis, since the directors have every reason to believe that the organisation has adequate resources in place to continue in operation for the foreseeable future.

These financial statements will be presented at the organisation annual general meeting for the approval of directors. It is possible that amendments may be required prior to director approval being given.

Financial results

The results of the organisation for the year under review are fully set out in the attached financial statements and require no further comment.

Post balance sheet events

No material fact or circumstance, which requires comment, has occurred between the accounting date and the date of this report.

LIFELINE SOUTH AFRICA

DIRECTORS' REPORT FOR THE YEAR ENDED 28 FEBRUARY 2025

Directors and secretary

The directors of the organisation during the accounting period and up to the date of this report were as follows:

F Patel - Chairperson
V Mashosho - Vice Chairperson
Z Seedat - Treasurer
S Naidu - Secretary
M Odhav - Member
MJ Takalo - Vice Secretariat
C Harry - Member
K Swart - Director Representative
I Hlongwane - Member
B Makhoana - Director Representative

The name and address of the secretary is as follows:

MJ Takalo
PO Box 32201
Braamfontein
2017

Auditors

GDVCA Consulting will continue as auditor for the coming financial year.

LIFELINE SOUTH AFRICA

CONSOLIDATED BALANCE SHEET
AT 28 FEBRUARY 2025

AT 26 FEBRUARY 2025		LLSA		CONSOLIDATED LLSA & LLCC	
	Notes	2025 R	2024 R	2025 R	2024 R
ASSETS					
Non-current assets		4,100,693	4,320,061	4,295,081	4,880,126
Property, plant and equipment	2	4,100,693	4,320,061	4,295,081	4,880,126
Current assets		13,880,004	11,894,128	14,766,111	12,799,608
Trade receivables	3	261,148	265,572	261,148	265,572
Staff loans receivable	5	204,846	104,776	207,093	219,776
Other receivables and prepayments	6	461,215	424,215	461,215	424,215
Bank, cash and cash equivalents	4	12,952,795	11,099,565	13,836,655	11,890,045
Total assets		<u>17,980,697</u>	<u>16,214,189</u>	<u>19,061,192</u>	<u>17,679,734</u>
EQUITY AND LIABILITIES					
Equity		10,641,518	8,921,531	13,805,983	12,110,003
Retained earmarked funds	Pg 9	10,641,518	8,921,531	13,805,983	12,110,003
Non-current liabilities		6,738,539	6,739,195	353,987	719,664
Group loans payable	7	6,738,539	6,739,195	-	-
Deferred income	8	-	-	353,987	719,664
Current liabilities		600,640	553,463	4,901,222	4,850,067
Trade and other payables	9	600,640	553,463	2,638,318	2,303,313
Project earmarked/ (deficit) rolled over as per contract	10	-	-	2,262,904	2,546,754
Total equity and liabilities		<u>17,980,697</u>	<u>16,214,189</u>	<u>19,061,192</u>	<u>17,679,734</u>

LIFELINE SOUTH AFRICA

CONSOLIDATED STATEMENT OF INCOME
FOR THE YEAR ENDED 28 FEBRUARY 2025

	Notes	LLSA		CONSOLIDATED LLSA & LLCC	
		2025 R	2024 R	2025 R	2024 R
Revenue		80,000	74,597	80,000	74,597
Gross earmarked		<u>80,000</u>	<u>74,597</u>	<u>80,000</u>	<u>74,597</u>
Other income		5,705,803	6,442,486	5,705,803	6,442,486
Total Income	10	5,785,803	6,517,083	5,785,803	6,517,083
Operating expenses	10	5,703,544	6,432,799	5,703,544	6,432,799
Finance income	11	682,074	803,953	682,074	803,953
National Office earmarked / (Deficit)	12	764,333	888,237	764,333	888,237
Project earmarked/ (deficit)		955,654	170,674	647,797	496,755
Project earmarked/ deficit rolled over per contract	10	-	-	283,850	(247,362)
Net earmarked for the year		<u>1,719,987</u>	<u>1,058,911</u>	<u>1,695,980</u>	<u>1,137,630</u>

LIFELINE SOUTH AFRICA

CONSOLIDATED STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDED
28 February 2025

	LLSA Retained earmarked funds R	CONSOLIDATED LLSA & LLCC Retained earmarked funds R
Note		
Balance at 28 February 2023	7,862,620	10,972,373
Net earmarked for the period	1,058,911	1,137,630
Balance at 29 February 2024	8,921,531	12,110,003
Net earmarked for the period	1,719,987	1,695,980
Balance at 28 February 2025	10,641,518	13,805,983

LIFELINE SOUTH AFRICA

CONSOLIDATED CASH FLOW STATEMENT
FOR THE YEAR ENDED 28 FEBRUARY 2025

	LLSA		CONSOLIDATED LLSA & LLCC	
Note	2025 R	2024 R	2025 R	2024 R
Net cash retained in operating activities	1,759,689	1,212,015	1,852,413	1,561,087
Funds received from donors	6,745,891	6,689,311	34,146,634	35,625,311
Cash paid to suppliers and employees	(5,669,265)	(6,181,249)	(32,976,295)	(34,768,177)
Cash generated from operating activities	1,077,616	408,062	1,170,339	757,134
Interest received	682,074	803,953	682,074	803,953
Cash flows from investing activities	94,197	-	94,197	(319,323)
Purchase of property, plant and equipment	(50,493)	-	(50,493)	(319,323)
To increase operating capacity	(50,493)	-	(50,493)	(319,323)
Disposal of property, plant and equipment	144,690	-	144,690	-
Cash flows from financing activities	(656)	111,145	-	-
Repayment of / advances from group loans	(656)	111,145	-	-
Net increase in cash & cash equivalents	1,863,230	1,323,160	1,946,610	1,241,764
Cash and cash equivalents at beginning of period	11,099,565	9,776,405	11,890,045	10,648,281
Cash and cash equivalents at end of period	12,962,795	11,099,565	13,836,655	11,890,045

NOTES TO THE CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED
28 FEBRUARY 2025

1. Basis of preparation and accounting policies

The basis of preparation and principal accounting policies of the organisation, are consistent in all material respects with those applied in the previous year, except as otherwise indicated.

Basis of preparation

The financial statements have been prepared on the historical cost basis, except as modified by the revaluation of freehold land and buildings.

Property, plant and equipment

Property, plant and equipment are tangible assets that:

- (a) are held for use in the production or supply of goods or services, for rental to others, or for administrative purposes, and
- (b) are expected to be used during more than one period.

Property, plant and equipment is stated at historical cost less accumulated depreciation and any accumulated impairment losses. Historical cost includes expenditure that is directly attributable to bringing the asset to the location and condition necessary for it to be capable of operating in the manner intended by management. The cost of an item is its cash price equivalent at the recognition date.

The organisation adds to the carrying amount of an item of property, plant and equipment the cost of replacing parts of such an item when that cost is incurred if the replacement part is expected to provide incremental future benefits. The carrying amount of the replaced part is also derecognised. All other repairs and maintenance and servicing costs are charged to profit or loss as incurred.

Depreciation is charged to profit or loss so as to allocate the cost of assets less their residual values over their estimated useful lives, using the straight-line method. The following rates are used for the depreciation of property, plant and equipment:

	Useful life / Rate
Moveable buildings	10 years
Leasehold improvements	2-10 years
Computer equipment	4 - 10 Years
Office equipment	6 Years
Motor vehicles	8 Years
Furniture and fittings	10 Years

The residual values, useful lives and economic consumption patterns for all items of property, plant and equipment are reviewed if there is an indication that there has been a significant change since the last reporting date. If necessary, the consequent depreciable amounts, rates and methods are adjusted. Any changes are accounted for as changes in accounting estimates and included in profit or loss for the current and future periods by adjusting the relevant future depreciation charges.

Gains or losses on disposal are calculated by deducting the carrying value from the proceeds on the date of disposal and are included in profit or loss.

NOTES TO THE CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED
28 FEBRUARY 2025*Leased assets*

Leases under which the risks and benefits of ownership are effectively retained by the lessor are classified as operating leases. Obligations incurred under operating leases are charged to the income statement in equal instalments over the period of the lease, except when an alternative method is more representative of the time pattern from which benefits are derived.

Where assets are acquired under finance lease agreements that transfer to the corporation substantially all the risks and rewards of ownership, their cash cost equivalent is capitalised. The capital element of the leasing commitment is disclosed under long-term liabilities. Lease rentals are apportioned between capital and interest elements, using the effective interest rate method.

Revenue

Government grants are recognised in profit and loss as and when the funds are received.

The organisation records revenues other than revenues from government grants only when the related funds are received.

Other revenues earned by the organisation are recognised on the following basis:

- Government grants relating to assets will be deferred and subsequently released to the income statement as the assets are utilised according to the depreciation policy.
- All other cash based revenue is recognised as and when accounted for in the first books of entry.
- Local levies are recognised when the LifeLine centres affiliated to the LifeLine South Africa are invoiced.
- Interest is recognised in profit or loss, using the effective interest rate method.

Cash flows

For the purposes of the cash flow statement, cash includes cash on hand, deposits held on call with banks, investments in money market instruments, and bank overdrafts.

LIFELINE SOUTH AFRICA

NOTES TO THE CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED
28 FEBRUARY 2025

2. Property, plant and equipment

	LLSA			2024		
	Cost	2025 Accum. deprec / impair.	Carrying value	Cost	Accum. deprec / impair.	Carrying value
	R	R	R	R	R	R
Land and buildings	3,897,909	(160,345)	3,737,564	3,897,909	(132,044)	3,765,865
Computer equipment	163,484	(127,205)	36,279	112,991	(92,272)	20,719
Office equipment	270,844	(140,600)	130,344	270,844	(95,360)	175,484
Motor vehicles	1,490,340	(1,368,040)	122,300	1,801,240	(1,538,639)	262,601
Furniture and fittings	127,118	(52,912)	74,206	127,118	(31,726)	95,392
	<u>5,949,695</u>	<u>(1,849,002)</u>	<u>4,100,693</u>	<u>6,210,102</u>	<u>(1,890,041)</u>	<u>4,320,061</u>

The carrying amounts for 2025 can be reconciled as follows:

	Carrying value at beginning of year	Additions	Disposals	Other	Deprec. / impairment	Carrying value at end of year
	R	R	R	R	R	R
Land and buildings	3,765,865	-	-	-	(28,301)	3,737,564
Computer equipment	20,719	50,493	-	-	(34,933)	36,279
Office equipment	175,484	-	-	-	(45,140)	130,344
Motor vehicles	262,601	-	(44,563)	-	(95,738)	122,300
Furniture and fittings	95,392	-	-	-	(21,186)	74,206
	<u>4,320,061</u>	<u>50,493</u>	<u>(44,563)</u>	<u>-</u>	<u>(225,298)</u>	<u>4,100,693</u>

LLSA & LLCC CONSOLIDATED

	Cost	2025 deprec / R	Carrying value	Cost	2024 impair. R	Carrying value
	R	R	R	R	R	R
Land and buildings	3,897,909	(160,345)	3,737,564	3,897,909	(132,044)	3,765,865
Leasehold improvement	-	-	-	-	-	-
Computer equipment	2,058,191	(1,915,463)	142,728	2,007,698	(1,577,032)	430,666
Office equipment	574,854	(444,506)	130,348	574,854	(399,366)	175,488
Software	104,986	(64,157)	40,829	104,986	(29,162)	75,824
Motor vehicles	1,490,340	(1,368,040)	122,300	1,801,240	(1,538,639)	262,601
Furniture and fittings	466,695	(345,383)	121,312	466,695	(297,013)	169,682
	<u>8,592,975</u>	<u>(4,297,894)</u>	<u>4,295,081</u>	<u>8,853,382</u>	<u>(3,973,256)</u>	<u>4,880,126</u>

LIFELINE SOUTH AFRICA

NOTES TO THE CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED
28 FEBRUARY 2025

The carrying amounts for 2025 can be reconciled as follows:

	LLSA & LLCC CONSOLIDATED					Carrying value at end of year R
	Carrying value at beginning of year R	Additions R	Disposals R	Other R	Deprec. / impairment R	
Land and buildings	3,765,865	-	-	-	(28,301)	3,737,564
Leasehold improvement	-	-	-	-	-	-
Computer equipment	430,666	50,493	-	-	(336,431)	142,728
Office equipment	175,488	-	-	-	(45,140)	130,348
Software	75,824	-	-	-	(34,995)	40,829
Motor vehicles	262,601	-	(44,563)	-	(95,738)	122,300
Furniture and fittings	169,682	-	-	-	(48,370)	121,312
	<u>4,880,126</u>	<u>50,493</u>	<u>(44,563)</u>	<u>-</u>	<u>(590,975)</u>	<u>4,295,081</u>

3. Trade receivables

	LLSA		CONSOLIDATED LLSA & LLCC	
	2025 R	2024 R	2025 R	2024 R
Trade and other receivables	99,518	103,942	99,518	103,942
Prepayments	135,665	135,665	135,665	135,665
Deposits	25,965	25,965	25,965	25,965
	<u>261,148</u>	<u>265,572</u>	<u>261,148</u>	<u>265,572</u>

The directors consider that the carrying amount of trade and other receivables approximates their fair value.

4. Bank, cash and cash equivalents

Bank and cash balances at year end comprise:

	LLSA		CONSOLIDATED LLSA & LLCC	
	2025 R	2024 R	2025 R	2024 R
Petty cash	5,702	294	5,702	294
Current account	404,298	388,803	1,288,158	1,177,283
Project accounts	916,128	132,921	916,128	132,921
Funds on call	11,626,667	10,579,547	11,626,667	10,579,547
	<u>12,952,795</u>	<u>11,090,565</u>	<u>13,836,655</u>	<u>11,890,045</u>

LIFELINE SOUTH AFRICA

NOTES TO THE CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED
28 FEBRUARY 2025

	LLSA		CONSOLIDATED LLSA & LLCC	
	2025	2024	2025	2024
	R	R	R	R
5. Staff loans receivable				
<i>These include</i>				
Sundry Debtors	204,846	104,776	207,093	219,776
	<u>204,846</u>	<u>104,776</u>	<u>207,093</u>	<u>219,776</u>

The directors consider that the carrying amount of trade and other receivables approximate their fair value.

	LLSA		CONSOLIDATED LLSA & LLCC	
	2025	2024	2025	2024
	R	R	R	R
6. Other receivables				
Loans to LifeLine Centres				
Loan -LifeLine WestRand	37,000	-	37,000	-
Loan - LifeLine QwaQwa	424,215	424,215	424,215	424,215
	<u>461,215</u>	<u>424,215</u>	<u>461,215</u>	<u>424,215</u>

	LLSA		CONSOLIDATED LLSA & LLCC	
	2025	2024	2025	2024
	R	R	R	R
7. Group loans payable				
<i>Inter Company Account LLCC</i>	6,738,539	6,739,195	-	-
The above loans are unsecured, bear no interest and have no fixed terms of repayment. No repayments for the next 12 months are expected.				
	<u>6,738,539</u>	<u>6,739,195</u>	<u>-</u>	<u>-</u>

	LLSA		CONSOLIDATED LLSA & LLCC	
	2025	2024	2025	2024
	R	R	R	R
8. Deferred income				
Reconciliation between deferred income opening and closing balance	-	-	719,664	602,644
Deferred income at beginning of year	-	-	(365,677)	(202,304)
Amortisation of assets	-	-	-	319,324
Assets purchased from grant funding	-	-	-	-
Deferred income at end of year	<u>-</u>	<u>-</u>	<u>353,987</u>	<u>719,664</u>

Deferred income is raised as grant funding was utilised to purchase property, plant and equipment. The deferred income will be amortised over the term of the useful lives of the assets.

LIFELINE SOUTH AFRICA

NOTES TO THE CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED
28 FEBRUARY 2025

	LLSA		CONSOLIDATED LLSA & LLCC	
	2025	2024	2025	2024
	R	R	R	R
9. Trade and other payables				
Trade creditors	505,238	467,987	505,238	467,987
Employee related payables	95,402	85,476	526,639	515,071
Crossbow splits due to centres	-	-	1,578,776	1,316,138
Accruals	-	-	27,665	4,117
	<u>600,640</u>	<u>553,463</u>	<u>2,638,318</u>	<u>2,303,313</u>

	LLSA		CONSOLIDATED LLSA & LLCC	
	2025	2024	2025	2024
	R	R	R	R
10. Project earmarked/ (deficit) rolled over as per contract				
Department of Health	-	-	2,262,904	2,546,754
	<u>-</u>	<u>-</u>	<u>2,262,904</u>	<u>2,546,754</u>
Increase/ (Decrease) of net roll over movement for the year through the income statement	-	-	(283,850)	247,362

	LLSA		CONSOLIDATED LLSA & LLCC	
	2025	2024	2025	2024
	R	R	R	R
11. Finance Income - Net				
Interest income	682,074	803,953	682,074	803,953
	<u>682,074</u>	<u>803,953</u>	<u>682,074</u>	<u>803,953</u>

	LLSA		CONSOLIDATED LLSA & LLCC	
	2025	2024	2025	2024
	R	R	R	R

12. National Office earmarked /(Deficit)
Earmarked from operations is arrived at after taking into account the following:

Income

	2,085,676	2,117,083	3,747,037	2,117,083
Revenue from:				
Levies	80,000	74,597	80,000	74,597
Department of Social Development-National	2,276,000	2,219,779	2,276,000	2,219,779
Department of Social Development - Gauteng	1,287,102	1,286,268	1,287,102	1,286,268
DoH Gauteng -Other Income	920,000	-	920,000	-
National Lotteries Commission	741,361	-	741,361	-
Income Workplace program	202,200	200,000	202,200	200,000
Department of Health - LLCC	-	-	27,288,000	28,986,000
Less: Income from projects included in projects	(5,224,463)	(3,506,047)	(30,851,102)	(32,492,047)
Net Crossbow Income	58,277	62,103	58,277	62,103
Sundry income	1,745,199	1,780,383	1,745,199	1,780,383

LIFELINE SOUTH AFRICA

NOTES TO THE CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED
28 FEBRUARY 2025

Expenses

Auditors remuneration				
Audit fees	46,805	57,156	178,428	186,727
Depreciation	225,298	200,431	590,975	402,735
Land and buildings	28,301	53,263	28,301	53,263
Computer equipment	34,933	22,895	338,431	198,015
Office equipment	45,140	45,140	45,140	45,140
Software	-	-	34,995	-
Motor vehicles	95,738	66,125	95,738	66,125
Furniture and fittings	21,186	13,008	48,370	40,182

Employee costs

Included in this amount is the charge for post retirement benefits, which are of a defined contribution nature.	5,263,029	4,470,256	28,627,375	27,745,802
Less: Audit fees, depreciation and salaries included in project expenses	(2,545,042)	(2,641,512)	(26,405,686)	(26,228,933)
Other Operating expenses	2,714,454	4,346,468	2,714,454	4,346,468
Total Operating Expenses	5,703,544	6,432,799	5,703,544	6,432,799
Finance Income	682,074	803,953	682,074	803,953
Net National Office earmarked/ (loss)	(2,935,794)	(3,511,763)	(1,274,433)	(3,511,763)

13. Taxation

In terms of section 10 of the Income Tax act, the organisation is exempt from tax.

14. Notes to the cash flow statement

Reconciliation of net profit before taxation to cashflows from

14.1 operations

	2025 R	2024 R	2025 R	2024 R
Net earmarked before taxation	1,719,987	1,058,911	1,695,980	1,137,830
Adjustments for :				
Depreciation	225,298	200,431	590,975	402,735
Profit/ Loss on Disposal of Assets	(100,127)	-	(100,127)	-
Finance expenses - net	(682,074)	(803,953)	(682,074)	(803,953)
Transfers to reserves	-	-	(283,850)	247,362
Operating earmarked before working capital ch	1,163,084	455,389	1,220,904	983,774
Working capital changes				
Decrease/ (Increase) in trade receivables	4,424	(98,446)	117,177	(148,446)
Increase in loan receivables	(137,070)	273,224	(137,070)	273,224
Decrease in deferred income	-	-	(365,677)	117,020
(Decrease)/ Increase in trade and other paya	47,177	(222,105)	335,005	(468,438)
Cash generated from operations	1,077,615	408,062	1,170,339	757,134

LIFELINE SOUTH AFRICA

NOTES TO THE CONSOLIDATED ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED
28 FEBRUARY 2025

15. Related party disclosures

Under common management		
LifeLine Counselling Centre (Section 21 organisation)		
Related party balances - owed by/ (to) related party	(6,738,539)	(6,739,195)
Members of key management		
MJ Takalo (National Director)		
M Jepson (Senior Manager: Finances and Budgeting)		
A Trapps (Senior Manager: Admin Support)		

LIFELINE DURBAN

Pravisha Dhanapalan



OFFICE BASED REPORTING TEMPLATE: Lifeline Durban Office Priorities April 2024 to March 2025

1. OFFICE OF THE DIRECTOR

1.1. STRATEGIC OBJECTIVE:

Provide guidance and strategic direction to achieve the organisation's mission and goals

Key Performance Area (Objective): Oversee organisational management and operations

Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Management/extended management meetings convened	100%	100%	100%	100%	100%	
Strategic leadership on management and administration provided	100%	100%	100%	100%	100%	Structured supervision and management meetings held consistently
Important organisational narrative/financial information signed off	100%	100%	100%	100%	100%	Successful submission of NPO Annual Report.
Organisational and projects budgets assessment and approval	100%	100%	100%	100%	100%	Organisation budget is approved annually while project budgets assessments and approvals are conducted as and when required.

2. ADMINISTRATIVE, HUMAN RESOURCES, TRAINING SUPPORT SERVICES

2.1. STRATEGIC OBJECTIVE:

To ensure that administrative services are in line with the strategic plan programmes and the administrative department runs smoothly

2.1.1. Key Performance Area (Objective): To provide general support services.

Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Land and Buildings	5 Buildings	5 Buildings	5 Buildings	5 Buildings	100%	Lifeline Durban Head office at 38 Adrain Road was sold and new premises at 129 Innes Road was purchased. The move to the new premises was on 14 February 2025. All buildings are maintained on a regular basis.
Motor Vehicles	14 Vehicles	14 Vehicles	14 Vehicles	14 Vehicles	100%	All the motor vehicles are maintained and serviced on regular basis. All motor vehicles are insured
Office Maintenance: - Furniture - Equipment - Fittings	100%	100%	100%	100%	100%	All office furniture are in good condition. All furniture and equipment are tagged and are captured on an asset registers on file.
Office security: - Physical - Electronic	100%	100%	100%	100%	100%	All buildings are equipped with working alarm system and cameras. The main office has a security guard on premises during the working hours for the monitoring of the fleet of vehicles and building. Electronic security systems are assessed regularly to ensure that the system is in working order
Staff motivation/ support: - Women's Day - Heritage Day - Staff Debriefing - Year End Function	181	181	181	181	181	Lifeline Durban celebrated the women of the organisation on Women's day with chocolates as a small token of appreciation and of their commitment to the organisation. Heritage day celebrations were in the form of staff bringing and sharing cultural dishes as well as sharing of traditional dances and dressing. Year end function was held differently this time around, with projects hosting team year end lunches/programmes. The Dreams programme and sex work programs held team building workshops for the project staff. Project team debriefings were held as part of mental and emotional wellness. A dedication evening was hosted to welcome the Lifeline Durban volunteer dedicants as well as to appreciate the efforts and contributions of all the LifeLine Durban volunteer lay councillors. 9 project staff attended Personal Growth Training Course for the year 2024. LifeLine Durban has formed a EE committee with 11 committee members comprised for staff

2.1.2. Key Performance Area (Objective): To develop, maintain and sustain human resource management processes

Key Activities	Baseline	Annual Target	QuarterlyTarget	Output	Validated	Reason for variance
Provide payroll support to Managers	100%	100%	100%	100%	100%	Support provided as needed, to all project managers
Record keeping of staff members e.g. staff files	181	181	0	181	181	All staff records are kept by the HR department.
Assist with policies and procedures to increase the Organisation's performance	100%	100%	100%	100%	100%	Policies and procedures have been re evaluated and drafts have been compiled for review and acceptance by board members of Lifeline durban
Recruitment and selection to meet organisational needs	100%	100%	100%	100%	100%	All recruitment processes were adhered to as per organisation's protocol
Workmen's Compensation Act	1	1		1	1	Lifeline Durban is in adherence to workmen's compensation submission.

2.1.3. Key Performance Area (Objective): To provide training and skills

Key Activities	Baseline	Annual Target	QuarterlyTarget	Output	Validated	Reason for variance
10 Day HIV and AIDS	24	24	0	6	30	
Personal Growth	4	4	0	2	39	
Counselling Skills	4	4	0	2	52	

2.1.4. Key Performance Area (Objective): Face to Face counselling

Key Activities	Baseline	Annual Target	QuarterlyTarget	Output	Validated	Reason for variance
Face to Face counselling		360		90	273	For the counselling requests enquiries where clients are unable to get to the head office, the clients are referred to the closest victim friendly center to them to access Lifeline Durban social workers for provision of Psychosocial counselling.

3. FINANCE & BUDGETING

3.1. STRATEGIC OBJECTIVE:

To provide effective, efficient and value-based finance and budgeting services.

Key Performance Area (Objective): To conduct financial planning and control.

Key Activities	Baseline	Annual Target	QuarterlyTarget	Output	Validated	Reason for variance
Budgets & costing conducted.	100%	100%	100%	100%	100%	No Variances. Budgets approved and expenditure is monitored monthly against the budget.
Cashflows submitted to Director and Audit & Governance Committee	12	12	12	12	100%	Financial reports are prepared and submitted on a monthly basis to director and board. Audit is conducted annually.
Finances managed.	100%	100%	100%	100%	100%	Achieved through close monitoring of funds and good governance.

3.2. STRATEGIC OBJECTIVE:

To provide financial compliance and accountability.

Key Performance Area (Objective): To conduct financial planning and control.

Key Activities	Baseline	Annual Target	QuarterlyTarget	Output	Validated	Reason for variance
Reports provided to the funders as per their reporting calendar	60	60	5	60	100%	No Variance. All funder reports were compiled and submitted timeously.
Report to Governance Committee (Board) provided.	12	12	3	12	100%	12 Board reports on programmes and finances were submitted to committee. 11 Board meetings were held.
Prepare and ensure successful donor project audit	5	5	0	5	100%	All project specific audits were conducted successfully.
Audits prepared for External Auditor.	1	1	1	1	100%	The organisation's annual external audit was successfully conducted in August 2024, for the year of reporting.

4. BUSINESS DEVELOPMENT AND MANAGEMENT SERVICES

4.1. STRATEGIC OBJECTIVE:

To enhance the business portfolio of LifeLine Durban to achieve a self-reliant organisation

4.1.1. Key Performance Area (Objective): Develop and execute a strategy for discovering and securing new business opportunities

Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
100% of donor organisations identified listed.	0	100%	100%	100%	100%	
100% proposals to identified donor organisations written and submitted.	0	100%	100%	100%	100%	

4.1.2. Key Performance Area (Objective): To conduct Monitoring and Evaluation.

Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Quarterly non-financial reports produced.	20	20	5	20	20	Project specific non-financial quarterly reports were compiled for the 5 projects and submitted successfully
Non-Financial performance reviewed.	20	20	5	20	20	
Compilation of good quality monthly, quarterly and annual funder report for submission.	100%	100%	100%	100%	100%	

5. COMMUNICATIONS AND MARKETING MANAGEMENT

5.1 STRATEGIC OBJECTIVE:

Communications and Marketing component was established to develop and implement an effective marketing communication and brand development program and to formulate protocols under such local marketing communications may be implemented and the brand used.

Key Performance Area (Objective): Increase the visibility of the brand by providing information about the organisation

Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Advertisement of LifeLine Durban Services (Awareness Talks, Stakeholder engagement)	12	12	3	100%	100%	
Organisational website and social media pages managed.	12	12	3	100%	100%	
LifeLine Durban Newsletter	4	4	1	100%	100%	

6. CORE BUSINESS/COORDINATION OF LIFELINE DURBAN PROGRAMMES AND PROJECTS

6.1. GENDER BASED VIOLENCE AND FEMICIDE (GBVF) PROGRAMME

STRATEGIC OBJECTIVE:

LifeLine Durban seeks to eliminate the spread of GBV through response and care through 4 Sub districts: eThekweni North, eThekweni South, uGu and iLembe District

Key Performance Area (Objective): Provide holistic GBV response, prevention support services in Thekwini North, eThekwini South, uGu and iLembe District

Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Psycho-social services	10000	10651	2500	20597	20597	
Prevention and Awareness Programme: Prevention, education, and awareness	35000	36380	8750	109740	109740	
Men and Boys Programme : Prevention (Awareness, workshops)	800	800	200	5572	5572	
Skills Programme/ Economic Opportunities: Skills Programme (10 Day HIV and AIDs, Financial Literacy, Detergent Making, Personal Growth)	260	288	65	120	120	
White Door uGu Respite Center: Short term safety for victims if GBV	20	20	5	28	28	

6.2. KWA-MAPHUMULO COMMUNITY CHEST

Key Performance Area (Objective): School based programme that targets primary and high schools in order to educate young girls and boys about their roles in society concerning key issues

Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Awareness	5000	5000	1250	5241	5241	
Psycho-social services	100	100	25	116	116	

6.3 DREAMS

STRATEGIC OBJECTIVE:

This community-based violence project is a community-based project focusing on Prevention and Response to care within the deep rural areas of the UGU district. The goal is to curb the spread of HIV and AIDS through a comprehensive support package

Key Activities - Prevention	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
No means NO	8429	8429	2107	5296	5296	The USAID funding was stopped in January 2025.
Sexual Reproductive Health (SRH)	8429	8429	2107	5156	5156	The USAID funding was stopped in January 2025.
Financial Literacy	8429	8429	2107	5087	5087	The USAID funding was stopped in January 2025.
Mentoring	8429	8429	2107	9888	9888	
SASSA	472	472	118	503	503	
Key Activities - Response to Care and Support	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Psycho-social services	915	915	228	549	549	The USAID funding was stopped in January 2025.
PrEP	861	861	215	258	258	The USAID funding was stopped in January 2025.
STI screening	915	915	228	490	490	The USAID funding was stopped in January 2025.
Emergency Contraception	0	0	0	21	21	
HIV Testing Services	897	897	224	534	534	The USAID funding was stopped in January 2025.
Treatment to injury	0	0	0	127	127	

6.4. ITHUBALETHU-KEY POPULATION SEX WORKER PROGRAMME

STRATEGIC OBJECTIVE:

De-criminalisation of Sex Work in SA and to end the HIV and AIDS epidemic. The programme offers beneficiaries a comprehensive package of social structure and biomedical services which is aligned to the National Sex worker plan

Key Performance Area (Objective): To facilitate the implementation of National Strategic Planning to ensure that the organisation functions as a unit.

Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
SW's Reached	2979	2979	828	9048	9 048	
HTC Services	879	879	154	4756	4756	
Tested Positive	125	125	22	10	10	
Other Linked to Care	0	0	0	43	43	
Known + Linked to Care	0	0	0	10	10	
Retained on PrEP	208	208	35	587	587	
Condoms-Male	0	0	0	1481907	1 481 907	
Condoms-Female	0	0	0	95076	95 076	
Lubricants	0	0	0	92927	92927	
Dignity Packs	0	0	0	25	25	
SW's at RRW's	0	0	75	767	767	
SW's at IACT	0	0	30	168	168	
SW's At Parenting Skills	0	0	0	0	0	
Number referred for TB	0	0	0	15	15	
Treated for TB	0	0	0	33	33	
TB completed	0	0	0	10	10	
Viral Loads Taken	0	0	0	265	265	
Viral Loads unsuppressed	0	0	0	87	87	
STI's treated	0	0	0	327	327	
SRH-Pregnancy Tests	0	0	0	292	292	
SRH-Pregnancy-Tested Positive	0	0	0	1	1	
SRH-Contraceptives	0	0	0	695	695	
SRH-Pap Smear	0	0	0	29	29	

LIFELINE GARDEN ROUTE

Brenda Tayler



1. OFFICE OF THE DIRECTOR

1.1 STRATEGIC OBJECTIVE

To provide management functions to the Staff members and implement the identified programmes within Lifeline Garden Route

Key Performance Area (Objective): To coordinate management services in the Lifeline Garden Route office

Output	Baseline	Annual Target	Target	Output	Validated	Reason for variance
Management/extended management meetings convened	0	4	4	4	4	
Important organisational narrative/financial information signed-off	100%	100%	100%	100%	0%	AFS 2025 and Annual Report in the process of being compiled
Strategic leadership on management and administration provided	100%	100%	100%	100%	100%	Ongoing discussions with Programme Managers

2. ADMINISTRATIVE SUPPORT SERVICES

4.1 STRATEGIC OBJECTIVE:

To ensure that administrative services are in line with the strategic plan programmes and the administrative department runs smoothly.

Key Performance Area (Objective): To provide general support services.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Office space	2	2	0	2	200%	Admin office Sedgefield, site office in Knysna.
Motor Vehicles	1	1	1	1	1	Still no funding for additional vehicle
Office Maintenance:						
- Furniture	100%	100%	100%	100%	100%	Adequate but storage space is limited
- Equipment						
- Fittings						
Office security:						
- Physical	100%	100%	100%	100%	100%	Monitored by ADT security, all electronic equipment insured. Back up on cloud and usb stick
- Electronic						
Staff motivation/ support:						
• Year End Function,	1	1		100%	100%	Each program has their own year end function funded by the organisation.

3. FINANCE & BUDGETING

2.1 STRATEGIC OBJECTIVE:

To provide effective, efficient and value based finance and budgeting services.

Key Performance Area (Objective): To conduct financial planning and control.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Budgets & costing conducted.	100%	100%	100%	100%	100%	
Cashflows submitted to Director and Board Members	4	4	1	100%	100%	Treasurer gives detailed financial reports at each meeting
Finances managed.	100%	100%	100%	100%	100%	Finovo Accounting in George

Key Performance Area (Objective): To provide financial compliance and accountability.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Reports provided to the funders as per their reporting calendar	12	12	3	12	12	DOH, DSD and Nacosa quarterly reports
Report to Governance Committee (Board) provided.	4	4	1	4	4	Board meeting once a quarter
Audits prepared for External Auditor.	1	1	0	1	1	Annually

4. BUSINESS DEVELOPMENT AND MANAGEMENT SERVICES

3.1 STRATEGIC OBJECTIVE:

To enhance the business portfolio of LifeLine Garden Route in order to achieve a self-reliant organization.

Key Performance Area (Objective): Develop and execute a strategy for discovering and securing new business opportunities.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
100%of donor organisations identified listed.	0	100%	0%	50%	50%	Ongoing
Develop income generating training opportunities	2	100%	0%	50%	100%	We do debriefing and edutalks for a small fee. People reluctant to pay for Personal Growth Course.
100%proposals to identified donor organisations written and submitted.	3	100%	100%	1	100%	DoH, DSD , Nacosa, Knysna Municipality

Key Performance Area (Objective): Adapt new business strategies in accordance with the types of funders already secured by the organization.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
New proposal to DSD	1	1	1	100%	100%	Submitted. Outcome confirmed positive
Additional project added to existing SLA	1	1	0	100%	100%	Nacosa SDR programme added Human Rights Violations

Key Performance Area (Objective): To conduct Monitoring and Evaluation.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Reporting template developed, circulated and implemented.	0	1	1	1	4	Successful according to requirements
Non-financial performance reviewed.	4	4	1	4	4	Ongoing
Non-financial performance validated.	4	4	1	4	4	Ongoing
Appoint and train a dedicated M&E Officer	1	1	1	1	1	Successfully appointed
Skills/performance audits by funders	3	3		3	3	DoH, DSD and Nacosa
Quarterly non-financial reports produced.	4	4	1	4	4	successfully submitted

Key Performance Area (Objective): To grow LifeLine Garden Route by expansion and partnerships.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
100% of identified partners listed.	0%	0%	0%	50%	50%	Good working relationship with service providers
Participate in local initiatives (AIDS Day, 16 Days etc)	4	4%	1%	100%	100%	Team effort with DoH, SHE, SAPS, Municipality

Key Performance Area (Objective): To provide management and administrative services in the Component

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Attendance monitored.	12	12	3	12	12	daily/monthly
Leave of absence monitored.	12	12	3	12	12	ongoing
Component meetings organised.	0	6	3	6	6	yes
Transport coordinated	0	100%	100%	100%	100%	yes
Monthly reports compiled.	100%	100%	3	100%	100%	To funders as required.
Performance of subordinates assessed.	0	1	1	1	1	annually
Ad hoc matters attended to.	0	0	0	0	0	when needed

5. COMMUNICATIONS AND MARKETING MANAGEMENT

4.1 STRATEGIC OBJECTIVE:

Communications and Marketing component was established to develop and implement an effective marketing communication and brand development program and to formulate protocols under such local marketing communications may be implemented and the brand used.

Key Performance Area (Objective): Increase the visibility of the brand by providing information about the organisation

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Community dialogues and outreaches	0	12	3	110	110	IEC materials and talks, promotion of National Help Lines
Newspaper articles	0	0	0	0	0	N/A
Organisational website and social media pages managed.	0	0	0	0	0	No social media
LifeLine Facebook	0	4	1	1	1	Ongoing depending on activities

Key Performance Area (Objective): Promote and encourage communities to make use of LifeLine services and skills

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Community awareness	0	0	0	10051	10051	IEC material handed out
Field workers awareness campaigns	0	0	0	49	49	Field workers promote LifeLine on weekly basis at engagements/workshops
All courses promote services	0	0	0	6	6	Parenting, Dialogues etc

6. CORE BUSINESS/COORDINATION OF LIFELINE GARDEN ROUTE'S PROGRAMMES AND PROJECTS

5.1 STRATEGIC OBJECTIVE:

To provide proactive and reactive mental and emotional health services to those in distress or vulnerable society

Key Performance Area (Objective): To provide education, empowerment sessions, awareness events to members of the community

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
HIV education, screening	2400	0	0	972	972	Carried out by SDR group
HIV VCTs	15756	15756	3939	13983	13983	slightly under target as VCT counsellors required to be in the community
HIV/TB Adherence support counselling	0	0	0	22674	22764	carried out by chronic care counsellors
Parenting skills workshops	180	180	45	197	197	Positive parenting and Teen Parents
Human Rights information and workshops	55	55	55	55	55	Violations reported and dealt with or referred
Community Dialogues (youth and HM)	32	32	0	30	30	AYP and KVP
Community engagement Stigma and discrimination reduction campaigns	0	8	0	19	19	HIV, GBV - caught up on last year shortfall
Screening: health and mental health	0	0	0	116 773	116 773	Annual interactions of people reached
Steering Committee Meetings	12	12	3	12	12	Link community and the organisation
Wellness Health checks	0	0	0	80	80	Number of visits to Companies for staff screening days
TB screening out of facilities	0	0%	0%	2268	2268	Number screened at these Health days

7. COUNSELLING/TRAUMA INTERVENTION AND REFERRALS TO NATIONAL HELPLINES

6.1 STRATEGIC OBJECTIVE:

To provide quality face to face counselling, up to date information and referral

Key Performance Area (Objective): To provide Quality psycho-social services in English, Afrikaans and Xhosa via face to face and social media counselling

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Counseling	20	20	0	10	10	Carmen Phillips appointed as a voluntary counsellor
Group debriefing	0	40	0	49	49	Total attendees for family debriefing
Group debriefing	0	0	0	8	0	8 sessions of 9 people per session
PG Course	0	0	0	0	0	Not implemented this year

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Supervision Social Worker	6	6	15	6	6	by DSD supervisor
Monthly	0	12	0	12	12	internal supervision by PM

8. STOP GENDER AND INTERPERSONAL VIOLENCE

8.1 STRATEGIC OBJECTIVE:

To ensure that we empower communities on gender based violence and inform them about resources in their area including lifeline centers, educate them about their rights, help in creating safe spaces, for them to talk freely about stigma and discrimination. Ensure that all lifeline centers provide standardized and uniformed gender based violence information towards empowering of the communities.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Education and awareness GBV	197	197	0	197	197	Module included in Parenting workshops, requests for counselling etc
Events: "16 Days of Activism"	0	0	0	4	4	16 days of Activism, World Aids Day, World Diabetes Day, World TB day
Parenting skills	180	180	0	197	197	Good positive feedback
Awareness promoting all National lines	0	0	0	100%	100%	Info included in all talks, pamphlets, manuals, AGM Report etc
Support groups	0	0	0	6	6	average of 15 people per group

LIFELINE JOHANNESBURG



Nompumelelo Mudzambu & Sindisiwe Magagula

1. OFFICE OF THE DIRECTOR

1.1 STRATEGIC OBJECTIVE

To provide secretariat functions to the Board of Directors of LifeLine Johannesburg

Key Performance Area (Objective): To provide secretariat functions to the Board of Directors and Management

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Meetings of the Board of Directors	12	12	3	28	100%	Developments required more meetings
Director Progress Reports provided to the meetings of the Board of Directors	12	12	3	25	100%	Developments required more meetings
Minutes of the Board of Directors on hard copy	12	12	3	0	0%	Minutes of board meetings are soft copies
A database of all programmes and projects run by LifeLine set-up and maintained	3	3	0	2	100%	We only applied for 2 and they are active

Key Performance Area (Objective): To initiate, develop and implement the Growth and Expansion strategy of LifeLine products and services

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
LifeLine Growth and Expansion strategy developed	1	1	0	2	100%	2 strategy meetings held
Research and relevance of LifeLine Johannesburg direction, products and services	1	1	0	2	100%	Strategy meeting discussions
Co-ordinating mechanisms for the roll-out of newly identified projects set up	0	0	0	0	0%	There were no new identified projects

Key Performance Area (Objective): To develop mechanisms to ensure organisational sustainability

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Targeted assessments conducted	0	0	0	0	0%	n/a
LifeLine Represented at multiple stakeholder forums/platforms to enhance its reputation	3	3	0	3	100%	LL continues building strong relationships with customers, partners, funders, and the community through LL counselling, DOH & DSD projects.

Key Performance Area (Objective): To co-ordinate management services

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Management/extended management meetings convened	4	4	1	4	100%	Meetings were held with staff members
Important Organisational narrative/financial information signed off	1	1	1	7	100%	Annual reports
Strategic Leadership on management and administration provided	0	0	0	0	0%	n/a

2. ADMINISTRATIVE SUPPORT SERVICES

2.1 STRATEGIC OBJECTIVE:

To ensure that administrative services are in line with the strategic plan programmes and the administrative department runs smoothly.

Key Performance Area (Objective): To develop, maintain and sustain human resource management processes

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Provide Labour Relations support	12	0	3	3	100%	Support was provided as and when needed
Provide payroll support,	12	12	3	12	100%	Outsourced- consultant
Record keeping of staff members e.g, staff files	101	101	0	101	100%	Personnel files at the office
Ensure policies and procedures are up to date	0	0	0	0	0%	Policies were not reviewed
Recruitment and selection to meet organisational needs	117	117	0	117	100%	Qualified social workers and social auxiliary workers and LL trained volunteer counsellors
Workmen's Compensation Act	1	1	1	1	100%	Have a letter of good standing

Key Performance Area (Objective): To provide Secretariat functions to the Board of Directors

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for Variance
Provide administrative support to the Board	12	12	3	25	100%	Developments required more meetings and support
Annual General Meeting	1	1	1	1	100%	We had an AGM on the 20/08/2024
Provide advice/ assistance to LifeLine Centres	0	0	0	0	0%	Centres are autonomous.

Key Performance Area (Objective): To provide general support services.

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Land and Buildings	1	0	0	1	100%	Property is sold
Motor Vehicles	2	0	0	2	100%	Two vehicles for VEP programme
Office Maintenance:	100%	100%	100%	100%	100%	We have office furniture for day to day functioning. Maintenance when necessary
- Furniture						
- Equipment						
- Fittings						
Office security:	100%	100%	100	100%	100%	Everything is fully insured and main office is fitted with alarm system
- Physical						
- Electronic						
Staff motivation/ support:	0	0	0	1	100%	Staff organised their own year end function
- Valentine's Day						
- Heritage Day						
- Staff recognition						
Year End Function						

3. FINANCE & BUDGETING

3.1 STRATEGIC OBJECTIVE:

To provide effective, efficient and value based finance and budgeting services.

Key Performance Area (Objective): To conduct financial planning and control.

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Rason for variance
Budgets & costing conducted.	1	1	0	1	100%	n/a
Finances managed.	12	12	3	8	100%	Changed accounting systems

Key Performance Area (Objective): To provide financial compliance and accountability.

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Reports provided to the funders as per their reporting calendar	4	18	4	18	100%	Requirements from funders
Report to Board provided	12	12	3	8	70%	Monthly meetings were held with the treasurer
Audits prepared for External Auditor.	2	2	2	2	100%	We had 2 audits for LL and DOH

Key Performance Area (Objective): To provide financial management support

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Reports provided to the funders as per their reporting calendar(AFS)	2	2	2	2	100%	Both DOH and DSD provided with financials
Financial management training facilitated	0	0	0	0	0%	No training opportunities available

4. BUSINESS DEVELOPMENT AND MANAGEMENT SERVICES

4.1 STRATEGIC OBJECTIVE:

To enhance the business portfolio of LifeLine Johannesburg in order to achieve a self-reliant organization.

Key Performance Area (Objective): To provide strategic support services.

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for Variance
Strategic plan support advise provided.	1	100%	100%	100%	100%	2 strat meetings held
Organisational and external policies read and interpreted.	0	100%	50%	50%	50%	Refer to available policies as and when needed
Components/units assisted with the development of project plans and action plans.	12	12	3	24	100%	x 2 Projects staff meet once a month to discuss events, stats and action plans
100%of management services meetings attended.	12	100%	50%	100%	100%	Manager attend project meeting forums on a quarterly basis. Supervisors attend montly supervision.

Key Performance Area (Objective): Develop and execute a strategy for discovering and securing new business opportunities.

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Donor organisations identified & listed.	1	100%	100%	100%	100%	Lotto funding application
Proposals to identified donor organisations written and submitted.	1	100%	100%	100%	100%	Successful Lotto application

Key Performance Area (Objective): Adapt new business strategies in accordance with the types of funders already secured by the organization.

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Strategy document developed and presented in line with the current demand of funders secured by LifeLine	1	1	0	1	100%	Document is being improved and refined

Key Performance Area (Objective): To conduct Monitoring and Evaluation.

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Reporting template developed, circulated and implemented.	0	0	0	0	100%	n/a
Non-financial performance reviewed.	14	14	5	14	100%	Reviewed by funder
Quarterly non-financial reports produced.	8	8	8	8	100%	Reviewed by funder

Key Performance Area (Objective): To grow LifeLine Johannesburg by expansion, affiliations, and partnerships.

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Identified partners listed.	10	10	0	6	100%	These are departments that we partner with when we have awareness campaigns
LifeLine Johannesburg represented at different business level platforms.	0	3	3	3	100%	We have a footprint in different sectors for the services we render as an organisation
Memorandum of Understanding signed.	0	0	0	0	100%	National responsibility for projects
Participated in LifeLine regional centre activities.	0	1	1	2	50%	Participating/Partnering in LLSA HTS activities

Key Performance Area (Objective): To provide management and administrative services in the Component

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Attendance monitored.	100%	100%	100%	100%	100%	n/a
Leave of absence monitored.	100%	100%	100%	100%	100%	n/a
Component meetings organised.	12	12	3	24	100%	x 2 Projects staff meet once a month to discuss events, stats and action plans
Transport coordinated	96	100%	100%	100%	100%	As and when needed
Monthly reports compiled.	12	12	12	24	100%	DOH & DSD monthly stats reports
Performance of subordinates assessed.	12	12	0	12	100%	Monthly supervision to evaluate and measure performance by chief social worker to: 4 social workers. 17 social auxiliary workers. 68 volunteers.
Debriefing and Supervision sessions	12	12	0	12	100%	Supervision is provided to Life Line Counsellors by Life Line Supervisors. +- 50 Active Counsellors

5. COMMUNICATIONS AND MARKETING MANAGEMENT

5.1 STRATEGIC OBJECTIVE:

Communications and Marketing component was established to develop and implement an effective marketing communication and brand development program and to formulate protocols under such local marketing communications may be implemented and the brand used.

Key Performance Area (Objective): Increase the visibility of the brand by providing information about the organisation

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Artwork developed and distributed.	0	0	0	0	0	n/a
Content produced.	12	12	0	85	100%	Content is produced as frequent as possible and posted on Facebook and Instagram
Organisational website and social media pages managed.	100%	100%	100%	100%	100%	
LifeLine WhatstApp established.	5	5	0	6	0	We have different WhatsApp groups for communication for different projects
LifeLine Johannesburg Newsletters compiled.	4	4	4	2	100%	We only managed to compile 2 newsletters as we are understaffed

Key Performance Area (Objective): Promote and encourage communities to make use of LifeLine Johannesburg services and skills

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Marketing advisory services provided.	1	1	1	1	100%	
Local media and radios liaised with.	1	1	1	1	100%	

6. CORE BUSINESS - COUNSELLING SERVICES

6.1 STRATEGIC OBJECTIVE:

To provide 24/7 quality telephonic, face to face counselling, radio talk shows, awareness campaigns and counselling through emails and other forms of social media and to

Key Performance Area (Objective): To provide 24/7 quality telephonic counselling, face2face counselling, up to date information and referrals including all other related services

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Telephone calls answered on dedicated line	0%	0	0%	0	0%	We do not have a dedicated telephone line
Email counselling offered	0%	0%	0%	0	0%	We do not offer email counselling
Face 2 Face counselling offered	0%	0%	0%	0	0%	We no longer offer F2F counselling however we do offer whatsapp counselling
Referral database updated	1	1	0	1	100%	n/a
Staff Members trained	30	20	0	12	100%	As and when required by DSD or if pro bono offering

Key Performance Area (Objective): To manage the performance of the Wellness Centre Supervisors

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Supervision and planning meetings held	0	0	0	0	0%	n/a
Monthly and weekly plans submitted	0	0	0	0	0%	n/a

Key Performance Area (Objective): To provide counselling/trauma debriefing sessions by Lay Counsellors

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Online (We do not have a set target for this)	0	0	0	2612	50%	There are a lot of no shows due to backlog
Wellness Centres x 2 (ALEX and Soweto)	0	0	0	0	0%	There hasn't been F2F as we have mostly moved to online
Services at Retailers	200	200	4	188	88%	Lay Counsellors provide services to beneficiaries at retailers as and when needed

7. PROGRAMMES HIV TESTING SERVICES - HTS

7.1 STRATEGIC OBJECTIVE:

To provide intergrated HIV testing services with other health services such as TB,STI screening, Increase awareness about the importance of HIV testing through targeted campaigns, Reduce stigma and discrimination associated with testing.

Key Performance Area (Objective): To provide psychosocial services to victims of Crime and Domestic Violence

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Social Mobilisation	7 000	84 000	21 000	88 804	100%	Our quarterly radio slots at Alex FM were a key factor in exceeding our targets. We were able to reach out to a wide audience coverage
Provide HTS services	1 440	17 280	4 320	16 539	100%	Our variance is 751, There are factors influencing testing numbers , target population knowledge of their HIV status. Competing events in the community
Test Positives and linkage to care	29	348	87	19	100%	The variance in linkage to care is impacted by the low rate of test positives, when fewer individuals test positive, there are fewer opportunities to link them to care.
Referrals(We do not have set targets for this)	N/A	N/A	N/A	109	100%	We have successfully referred 109 clients to various institutions

Key Performance Area (Objective): To encourage community members to know their HIV status and live

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Number of community members tested	1440	17280	4320	16539	100%	Weather conditions, clients that already knows their status, and seasonal fluctuations in testing demands
Number of community members reached through wellness activities	0	0	0	0	0%	This is covered mostly under social mobilisation

8. TRAINING UNIT

8.1 STRATEGIC OBJECTIVE:

To develop and carry out various trainings for economic gain

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Life Skills training	2	2	2	1	100%	New requirements in registered trainings and trainers
Personal Growth and Skills Course	2	2	0	2	100%	n/a
Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Potential LL lay counsellors	80	60	30	16	100%	Not everyone successfully completes the course and becomes a LL counsellor due to personal reasons and LL standards

9. STOP GENDER AND INTERPERSONAL VIOLENCE PROGRAMME - GBV

9.1 STRATEGIC OBJECTIVE:

VEP - To provide comprehensive psychosocial support services to victims of various forms of crime and abuse, ensuring they receive the care and guidance needed for emotional recovery and empowerment. In addition, the programme aims to conduct targeted awareness and prevention initiatives focused on gender-based violence, femicide, and domestic violence, with the goal of educating communities, shifting harmful social norms, and reducing the prevalence of abuse.

Key Performance Area (Objective): To provide activities for GBV and DV (VEP Programme) - both preventative and responsive

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Number of beneficiaries reached through programmes of no violence against women and children including 365 days of activism	15 000	13 600	3 400	18 920	100%	Awareness campaigns are a huge contributor to the over performance for this indicator
Number of victims of crime and violence accessing support services (Excluding services rendered at the shelter)	500	416	104	250	100%	We have a challenge of clients not honouring their counselling appointments.

10. STAFF CARE

10.1 STRATEGIC OBJECTIVE:

To provide emotional support to all staff members and provide moral enhancement to staff

Output	Baseline	Annual Target	Qtly target	Output	Validated	Reason for variance
Supervision sessions	12	12	0	12	100%	Supervision is provided to social work staff (VEP)
Debriefing and Supervision sessions	12	12	0	12	100%	Supervision is provided to Life Line Counsellors
Events for staff	0	0	0	0	0%	No budget for events for staff members



LIFELINE MAFIKENG

Mmaja Motjale

1. OFFICE OF THE EXECUTIVE DIRECTOR

1.1 STRATEGIC OBJECTIVE

To be responsible for the overall successful delivery of all LifeLine (Mafikeng) projects and programmes. This includes managing projects teams and establishing effective processes or mechanisms that support achievement of operational objectives at all levels within budget and appropriate deadlines.

Key Performance Area (Objective): To provide management functions to the Staff members and implement the identified programmes within NMM District

Output	Baseline	Annual Target	Target	Output	Validated	Reason for variance
Quarterly Meetings of the LLM Executive Board convened together with the Chairperson	0	4	4	4	4	
Executive Director operational reports provided to the meetings of the LLM Executive Board	0	4	4	4	4	
Executive advised about the leadership, management and operations issues of the organisation	0	100%	100%	100%	100%	Regular meetings are held to advise and give guidance where needed to the management as a whole.
Monthly management team meetings held	0	12	12	10	10	

2. HIV TESTING SERVICES (HTS)

Key Performance Area (Objective): To provide HIV&AIDS Testing Services

Output	Baseline	Annual Target	Target	Output	Validated	Reason for variance
Provided HTS at LLM Stand-alone non-medical site and at campaigns	0	1752	1752	1034	100%	Shortage of test kits
Provided HIV testing to couples	0	175	175	156	100%	
Provided STIs and TB screening	0	1752	1752	1034	100%	
MOU with NWPDoH	1	1	1	1	1	5 years MOU renewed with the Department of Health, 2025 -2030
LifeLine represented at multiple stakeholder forums/platforms to strengthen partnerships and enhance its reputation	0	100%	100%	90%	100%	Most of the invitations recieved were honored however, few were not honored due to competing priorities. All the funders invitations were honored 100%

Key Performance Area (Objective): To establish adherence clubs for HIV positive adults in Mahikeng subdistrict

Output	Baseline	Annual Target	Target	Output	Validated	Reason for variance
Established Adherence clubs for HIV positive adults	0	8	16	16	100%	
Enrolled members in the Adherence clubs	0	240	240	304	100%	Target exceeded because communities received psychosocial support from the LLM team. In addition, the members received incentives whenever they attended club meetings i.e taxi fare, refreshments
MOU with NWPDoH	1	1	1	1	1	5 years MOU renewed with the Department of Health

3. STOP GENDER AND INTERPERSONAL VIOLENCE

Key Performance Area (Objective): To provide sheltering and psychosocial support to women and their children at Mafikeng Crisis Centre

Output	Baseline	Annual Target	Target	Output	Validated	Reason for variance
Women provided with safe accomodation at Mafikeng shelter	0	120	120	30	100%	The shelter was closed whilst being renovated
Walk-in cliens received psychosocial support	0	60	60	60	100%	
Signed SLA with NWPDS	1	1	1	1	100%	LLM signed SLA with DsD for FY2024/2025
Institutional upgrade	0	1	1	1	1	Mafikeng Crisis Centre was officially upgraded to a shelter by the MEC of DsD on the 27 November 2024.

Key Performance Area (Objective): To provide trauma debriefing, HTS, psychosocial support at Mafikeng Thuthuzela Care Centre

Output	Baseline	Annual Target	Target	Output	Validated	Reason for variance
Mafikeng TCC implementing partners	0	1500	1500	778	100%	
Place Social Worker at Mafikeng TCC	1	1	1	1	1%	
Place Victim Support Workers at Mafikeng TCC	6	6	6	6	100%	

Key Performance Area (Objective): To provide debriefing to multisectoral frontline workers at Mafikeng Thuthuzela Care to minimize vicarious trauma

Output	Baseline	Annual Target	Target	Output	Validated	Reason for variance
Organised quarterly debriefing for TCC implementing partners	0	4	4	3	100%	LLM organised 3 debriefing sessions. The
TCC Implementing partners invited. i.e NPA, SAPS, DoJ, DsD, NGOs, DoH,	0	80	80	70	70%	Some stakeholders not turning up for scheduled debriefing sessions

Key Performance Area (Objective): To provide general support services.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Land and Buildings	1	1				Need to secure a new smaller property within Mahikeng
Motor Vehicles	2	2	2	2	2	
Office Maintenance:						
- Furniture	100%	100%	100%	100%	100%	
- Equipment						
- Fittings						
Office security:						
- Physical	100%	100%	100%	100%	100%	
- Electronic						
Staff motivation/ support:						
• Staff debriefing	0	4	1	4	4	Staff participated in the annual 702 Walk the Talk 8Km held in Pretoria. in addition, they attended debriefing sessions and team building activities at UNW Mahikeng campus, Dika Park. Furthermore, they had psychosocial sessions with a Psychologist and a Social Worker. Some activites included painting, tug of war, volleyball, massages etc. Year end function was held at Dika Park and staff and volunteers attended the event.
• Year End Function						

4. FINANCE & BUDGETING

2.1 STRATEGIC OBJECTIVE:

To provide effective, efficient and value based finance and budgeting services.

Key Performance Area (Objective): To conduct financial planning and control.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Budgets & costing conducted.	100%	100%	100%	100%	100%	
Finances managed.	100%	100%	100%	100%	100%	

Key Performance Area (Objective): To provide financial compliance and accountability.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Reports provided to the funders as per their reporting calendar	12	12	4	4	4	Annual narrative report submitted to NPO DsD, NWPDS, NLC, NWPDoH. GBVF fund
Report to LLM Executive Board provided.	4	4	1	4	4	
Audits prepared for External Auditor.	1	1	0	1	1	

5. BUSINESS DEVELOPMENT AND MANAGEMENT SERVICES

5.1 STRATEGIC OBJECTIVE:

To enhance the business portfolio of LifeLine Mafikeng in order to achieve a self-reliant organization.

Key Performance Area (Objective): Develop and execute a strategy for discovering and securing new business opportunities.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
100%of donor organisations identified listed.	0	100%	100%	1	100%	Coordinated the writing and submission of DsD funding, GBVF grant, other potential funders
Organised fundraising activity	0	2		1	100%	Fundraising fun walk/run & TB awareness took place in February, to promote our service, visibility, TB awareness campaign and raise funds. The walk was supported by the Mafikeng municipality, DoH, local NGOs and the community.
100%proposals to identified donor organisations written and submitted.	0	100%	100%	100%	100%	Successfully secured DsD for Mafikeng Crisis Centre and Mafikeng Thuthuzela Care Centre. Secured 2 year grant from GBVF grant in support of GBVF Pillar 2 & 4

Key Performance Area (Objective): To conduct Monitoring and Evaluation.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Quarterly non-financial reports produced.	4	4	4	4	4	
Non-financial performance reviewed.	4	4	4	4	4	

Key Performance Area (Objective): To grow LifeLine Mafikeng by expansion, affiliations, and partnerships.						
Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
100%of identified partners listed.	100%	100%	100%	100%	100%	
Memorandum of Understanding signed.	1	100%	100%	100%	100%	LLM has an 5 years MOU with DoHNWP. Signed MoA with NWU Mahikeng campus
Participation in developmental partners activities.	0	4	1	4	100%	Participated in quarterly NWP DoH developmental partners meetings.

Key Performance Area (Objective): To provide management and administrative services in the programme teams						
Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Staff and volunteers attendance monitored.	0	12	4	12	4	Attendance was monitored through the roster
Leave of absence monitored.	0	12	4	12	12	Staff leave applications were signed off monthly.
Component meetings organised.	0	12	4	4	4	Meetings with programs teams to held discuss operational matters.
Transport coordinated	0	100%	100%	100%	100%	Transport coordinated in order to facilitate service delivery, fuel efficiency and effectiveness.
Monthly reports compiled.	12	12	4	12	12	all monthly reports were compiled as required.
Performance of subordinates assessed.	0	1		1	100%	Staff received their job descriptions and performance monitored
Ad hoc matters attended to.	0	0	0	0	0	Attended to as and when they arise.

6. COMMUNICATIONS AND MARKETING MANAGEMENT

Key Performance Area (Objective): Increase the visibility of the brand by providing information about the organisation						
Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Schools and university programs supported	0	4	1	1	1	Camapigns supported.
LifeLine Facebook	0	4	1	1	1	Regular placings not in place at the moment/updated needed.
Prtnered with local NGOs during camapigns, local business and government departments	0	4	1	5	100%	

Key Performance Area (Objective): Promote and encourage communities to make use of LifeLine services and skills						
Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Mobile team hand out information pamphlets and engage communities during HTS/GBVF campaigns	0	12	4	100%	100%	



LIFELINE NELSPRUIT

Annriette Slabber

1. OFFICE OF THE DIRECTOR

1.1 STRATEGIC OBJECTIVE

To provide management functions to the Staff members and implement the identified programmes .

Key Performance Area (Objective): To coordinate management services

Output	Baseline	Annual Target	Target	Output	Validated	Reason for variance
Management/extended management meetings convened	0	4	1	4	4	
Important organisational narrative/financial information signed-off	100%	100%	100%	100%	100%	
Strategic leadership on management and administration provided	100%	100%	100%	100%	100%	

2. FINANCE & BUDGETING

2.1 STRATEGIC OBJECTIVE:

To provide effective, efficient and value based finance and budgeting services.

Key Performance Area (Objective): To conduct financial planning and control.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Budgets & costing conducted.	100%	100%	60%	60%	60%	No funding was received for 6 months changes had to be made to budget and expectations.
Cashflows submitted to Director and Board Members	4	4	1	4	4	
Finances managed.	100%	100%	100%	100%	100%	

Key Performance Area (Objective): To provide financial compliance and accountability.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Reports provided to the funders as per their reporting calendar	12	12	3	3	3	funding proposals were submitted during the year
Report to Governance Committee (Board) provided.	6	6	1	6	6	
Audits prepared for External Auditor.	1	1	0	1	1	
NPO compliance reports	1	1		1	1	

4. BUSINESS DEVELOPMENT AND MANAGEMENT SERVICES

3.1 STRATEGIC OBJECTIVE:

To enhance the business portfolio of LifeLine Nelspruit in order to achieve a self-reliant organization.

Key Performance Area (Objective): Develop and execute a strategy for discovering and securing new business opportunities.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
100%of donor organisations identified listed.	0	100%	40%	40%	40%	In the process, ongoing activity
100%proposals to identified donor organisations written and submitted.	0	100%	100%	50%	50%	DSD, NLC and GBVF response fund submitted , funding not fully secured.
Marketing of the organisation on newplatforms	1	60%	60%	60%	60%	Broadcasting on new community radio stations were done.

Key Performance Area (Objective): Adapt new business strategies in accordance with the types of funders already secured by the organization.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Fundraising events identified	4	4	0	4	4	Fundraising events implemented for this year was difficult
Potential Fundraising/donars identified	1	4	1	0	0	Private sector to be approached./eap agreements need to be looked at

Key Performance Area (Objective): To conduct Monitoring and Evaluation.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Reporting templates of all activities developed, circulated an implemented.	1	1	1	1	1	sucessfully implemented
Non-financial performance reviewed.	4	4	1	1	1	done
Feedback reports for Governing Body	4	4	1	4	4	
Quarterly non-financial reports produced.	4	4	1	4	4	sucessfully implemented

Key Performance Area (Objective): To grow LifeLine Nelspruit by expansion and partnerships.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
100%of identified partners listed.	100%	100%	100%	100%	100%	
LifeLine Nelspruit represented at different forums and bussiness level platforms.	1	100%	100%	50%	50%	
Memorandum of Understanding signed.	2	200%	100%	2	2	

5. COMMUNICATIONS AND MARKETING MANAGEMENT

4.1 STRATEGIC OBJECTIVE:

Communications and Marketing component was established to develop and implement an effective marketing communication and brand development program and to formulate protocols under such local marketing communications may be implemented and the brand used.

Key Performance Area (Objective): Increase the visibility of the brand by providing information about the organisation

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Radio Talks were conducted	10	10	4	10	10	K-Radio, Radio Laeveld, BCR,
Newspaper articles	1	1	1	1	1	Articles placed in Lowvelder
Organisational website and social media pages managed.	4	4	1	4	4	NO Website only facebook page.
LifeLine Facebook	0	4	1	1	1	Regular placings not in place at the moment/updated needed

Key Performance Area (Objective): Promote and encourage emotional and mental wellness services and skills

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
School and clinic outreach	3000	3000	750	2750	2750	
Awareness campaigns	4	4	1	4	4	
Beneficiaries reached with campaigns	1500	1500	370	2000	2000	

6. CORE BUSINESS/COORDINATION OF LIFELINE NELSPRUIT PROGRAMMES AND PROJECTS

5.1 STRATEGIC OBJECTIVE:

To provide proactive and reactive mental and emotional health services to those in distress or vulnerable society

Key Performance Area (Objective): To provide education, empowerment sessions, awareness events to members of the community

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Bullying workshops and prevention groups in local schools	6	6	0	6	6	Reached 80 pupils in group settings, reaching 300 learners and parents in anti bullying workshops
Family preservation sessions	150	150	50	150	150	Psycho social support services
GBV prevention services	500	500	250	684	684	Reached people with our direct services, prevention groups, counselling, and capacity building
Community capacity building services	80	80	80	80	80	Personal Growth sessions, Basic counselling skills, Mental wellness workshops
Positive parenting empowerment	60	60	60	60	60	parents (mothers) were reached through positive parenting group work sessions.
Mental and emotional wellness workshops	4	4	1	2	2	
Community prevention and awareness sessions	20	20	5	20	20	20 awareness sessions were done focusing on emotional wellness, mental health issues, family relationships, prevention of violent relationships, ect, reaching 3 780 people
Awareness campaigns	4	4	1	4	4	4 Campaigns were held in the Ehlanzeni area marketing the services or in collaboration with other stakeholders.
Radio and social media awareness services / facebook/ social media broadcasting links	0	0	0	54	54	Weekly radio talks on K-Radio, BCR radio, Nkomasi radio are done for awareness purposes

7. COUNSELLING/TRAUMA INTERVENTION AND REFERRALS TO NATIONAL HELPLINES

6.1 STRATEGIC OBJECTIVE:

To provide quality telephonic, face to face counselling, and trauma debriefing sessions to the community in need

Key Performance Area (Objective): To provide Quality psycho-social services, Face to face counselling at LifeLine Centre and 3 outreach offices in the community

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Face to face counselling sessions conducted.	150	150	0	150	150	counselling provided by counselors and social workers
Trauma Debriefings	40	40	0	40	40	Debriefing sessions done with referrals from EAP services, community clients or other welfare organisations
Telephone counselling sessions	50	50	0	50	50	Mainly intake sessions, in the moment counselling sessions.

Key Performance Area (Objective): To manage the performance of the Counselling volunteers/staff members SW SAW/Staff members

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Management meetings	4	4	1	4	4	
Staff members trained	6	6	0	4	4	Four staff members completed CPD training sessions
Supervision	6	6	1	6	6	Supervision sessions for volunteer counsellors & Social workers, once every 2 months

LIFELINE NORTHERN CAPE



Brende Harker

1. OFFICE OF THE DIRECTOR

1.1 STRATEGIC OBJECTIVE

To provide management functions to the Staff members and implement the identified programmes within the Northern Cape

Key Performance Area (Objective): To coordinate management services and the Northern Cape Office

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Management/extended management meetings convened	0	4	1	4	5	
Important organisational narrative/financial information signed-off	0	4	1	4	4	
Strategic leadership on management and administration provided	100%	100%	100%	100%	100%	

2. ADMINISTRATIVE SUPPORT SERVICES

2.1 STRATEGIC OBJECTIVE:

To ensure that administrative services are in line with the strategic plan programmes and the administrative department runs smoothly.

Key Performance Area (Objective): To provide general support services.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Land and Buildings	1	1	0	0	0%	Need to secure own building within the next two years.
Motor Vehicles	2	2	2	2	2	1 Mobile Clinic and 1 Bakkie
Office Maintenance:						
- Furniture	100%	100%	100%	80%	80%	Need to secure funds for furniture and equipment for Training Room
- Equipment						
- Fittings						
Office security:						
- Physical	100%	100%	100%	80%	80%	Need to secure funds to install security system
- Electronic						
Staff motivation/ support:						
- Mother's Day	0	4	1	4	4	Due to funding constraints not all the identified support were provided. We were however able to refer and paid for 20 staff members to visit a psychologist after hosting a staff wellness day.
- Father's Day						
- Heritage Day						
- Staff recognition						
- Year end Function						

3. FINANCE & BUDGETING

3.1 STRATEGIC OBJECTIVE:

To provide effective, efficient and value based finance and budgeting services.

Key Performance Area (Objective): To conduct financial planning and control.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Budgets & costing conducted.	100%	100%	100%	100%	100%	
Cashflows submitted to Director and Audit & Governance Committee.	4	4	1	4	4	
Finances managed.	100%	100%	100%	100%	100%	

Key Performance Area (Objective): To provide financial compliance and accountability.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Reports provided to the funders as per their reporting calendar	3	3	3	3	3	Three funders and each receiveid monthly and quarterly reports
Report to Governance Committee (Board) provided.	4	4	1	4	4	
Audits prepared for External Auditor.	1	1	0	1	1	

4. BUSINESS DEVELOPMENT AND MANAGEMENT SERVICES

4.1 STRATEGIC OBJECTIVE:

To enhance the business portfolio of LifeLine Northern Cape in order to achieve a self-reliant organization.

Key Performance Area (Objective): Provide strategic support services.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Provincial Strategic Plan Develop	0	100%	100%	60%	60%	Currently in process to develop the new plan
Organisational Policies developed or amended	4	100%	100%	80%	80%	Finance & Procurement Policy still needs to be finalized
100% of Management meetings attended	4	100%	1	4%	100%	Missed one, due to sick leave

Key Performance Area (Objective): Develop and execute a strategy for discovering and securing new business opportunities.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
100% of donor organisations identified listed.	0	100%	100%	80%	80%	Due to non-compliance with the AFS we did not meet the application criteria
100% proposals to identified donor organisations written and submitted.	0	100%	100%	80%	80%	3 Funders

Key Performance Area (Objective): Adapt new business strategies in accordance with the types of funders already secured by the organization.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Appointed Fundraising team by the Board	0	1	0	1	0	In Progress
Fundraising events identified	1	4	1	0	0	Family Day and Car Wash
Potential Fundraising/donors identified	1	4	1	1	1	Genderlinks

Key Performance Area (Objective): To conduct Monitoring and Evaluation.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Reporting template developed, circulated and implemented.	0	1	1	1	1	Finalized
Non-financial performance reviewed.	1	1	1	1	1	Finalized
Quarterly non-financial reports produced.	4	4	4	4	4	successfully implemented and submitted to funders

Key Performance Area (Objective): To grow LifeLine Northern Cape by expansion and partnerships.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
100% of identified partners listed.	100%	100%	100%	100%	100%	LifeLine Northern Cape are members of the the Local and District HM/AIDS forum, Civil Society Local, District and Provincial Forums, Provincial Partners Forum at the OTP, District and Provincial VEP Forums.
LifeLine Northern Cape represented at different business level platforms.	0	100%	100%	0%	0%	Currently addressing the matter
Memorandum of Understanding signed.	0	100%	100%	1	100%	DOH

Key Performance Area (Objective): To provide management and administrative services in each Unit

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Attendance monitored.	1	12	3	0	12	daily/monthly by HR Unit
Leave of absence monitored.	1	12	3	12	12	
Unit Leads meetings organised and attended	0	12	4	10	10	
Transport coordinated	0	100%	100%	100%	100%	
Monthly reports compiled/signed off	100%	100%	3	100%	100%	
Performance of subordinates assessed.	0	1	0	1	100%	
Ad hoc matters attended to.	0	0	0	0	0	

5. COMMUNICATIONS AND MARKETING MANAGEMENT

5.1 STRATEGIC OBJECTIVE:

Communications and Marketing component was established to develop and implement an effective marketing communication and brand development program and to formulate protocols under such local marketing communications may be implemented and the brand used.

Key Performance Area (Objective): Increase the visibility of the brand by providing information about the organisation

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Organisational website and social media pages managed.	0	1	0	0	0	Website under construction - delays due to funding constraints
LifeLine Facebook	0	4	1	2	2	Currently no dedicated staff for Social Media Management

Key Performance Area (Objective): Promote and encourage communities to make use of LifeLine services and skills

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Local clinic hand outs	0	0	0	0	0	
Field workers awareness campaigns	4	4	1	4	4	

6. CORE BUSINESS/COORDINATION OF LIFELINE NORTHERN CAPE's PROGRAMMES AND PROJECTS

6.1 STRATEGIC OBJECTIVE:

To provide a comprehensive package of services to sex workers

Key Performance Area (Objective): To provide a comprehensive package of biomedical, behavioural and structural services to female, male & transgender sex workers

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
No. of sex workers reached with HIV prevention services	0	5194	1299	4342	4342	90%
No. of sex workers that received an HIV test and know their results	0	1799	450	1974	1974	110%
No. of sex workers using PrEP	0	230	58	384	384	131% - Exceeded target
No. of sex workers newly diagnosed with HIV initiated on ART	0	39	10	48	44	92%
Boyz2Brothers Programme	100	100	25	248	248	248 Persons participated in engagements on mental health/stigma
No. Stakeholder Sensitization Sessions on Stigma & Discrimination on Key Pops	0	12	3	12	12	Key Populations
Small Group Sessions conducted with Key Pops	0	12	3	8	8	Funding constraints
Sex Workers attending small group sessions	0	180	45	221	221	
Sex Workers referred for Mental Health Services	0	100	25	98	98	Behavioural Mental Health Screenings done and referred
Sex Workers referred for Substance Abuse Progr	0	60	15	68	68	Sex Workers referred to Rehab for Substance Abuse
Sex Workers attending Counselling Sessions	0	160	40	168	168	Sex Workers attend Counselling Sessions with Social Worker

Key Performance Area (Objective): To provide education, empowerment sessions, awareness events to members of the community						
Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
No. of Male Condoms Distributed	0	500 000	125 000	912 832	912 832	Over performance due to Sex Work and Key Pop Programme
No. of Female Condoms Distributed	0	10 000	2 500	25 808	25 808	Over performance due to Sex Work and Key Pop Programme
No. of Lubes Distributed	0	60 000	15 000	84 897	84 897	Over performance due to Sex Work and Key Pop Programme

Key Performance Area (Objective): To provide education, empowerment sessions, awareness events to members of the community						
Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Implement new Boyz2Brothers programme	0	100%	0	100%	100%	Targeting Boys between 10 and 18
Partnerships formed on Boyz Programme	0	2	0	2	2	DOE, DSD
No. of boys enrolled and household assessments completed for annual programme	0	90	0	90	90	90 boys per year and followed as a cohort with monthly sessions

7. COUNSELLING/TRAUMA INTERVENTION AND REFERRALS TO NATIONAL HELPLINES

7.1 STRATEGIC OBJECTIVE:

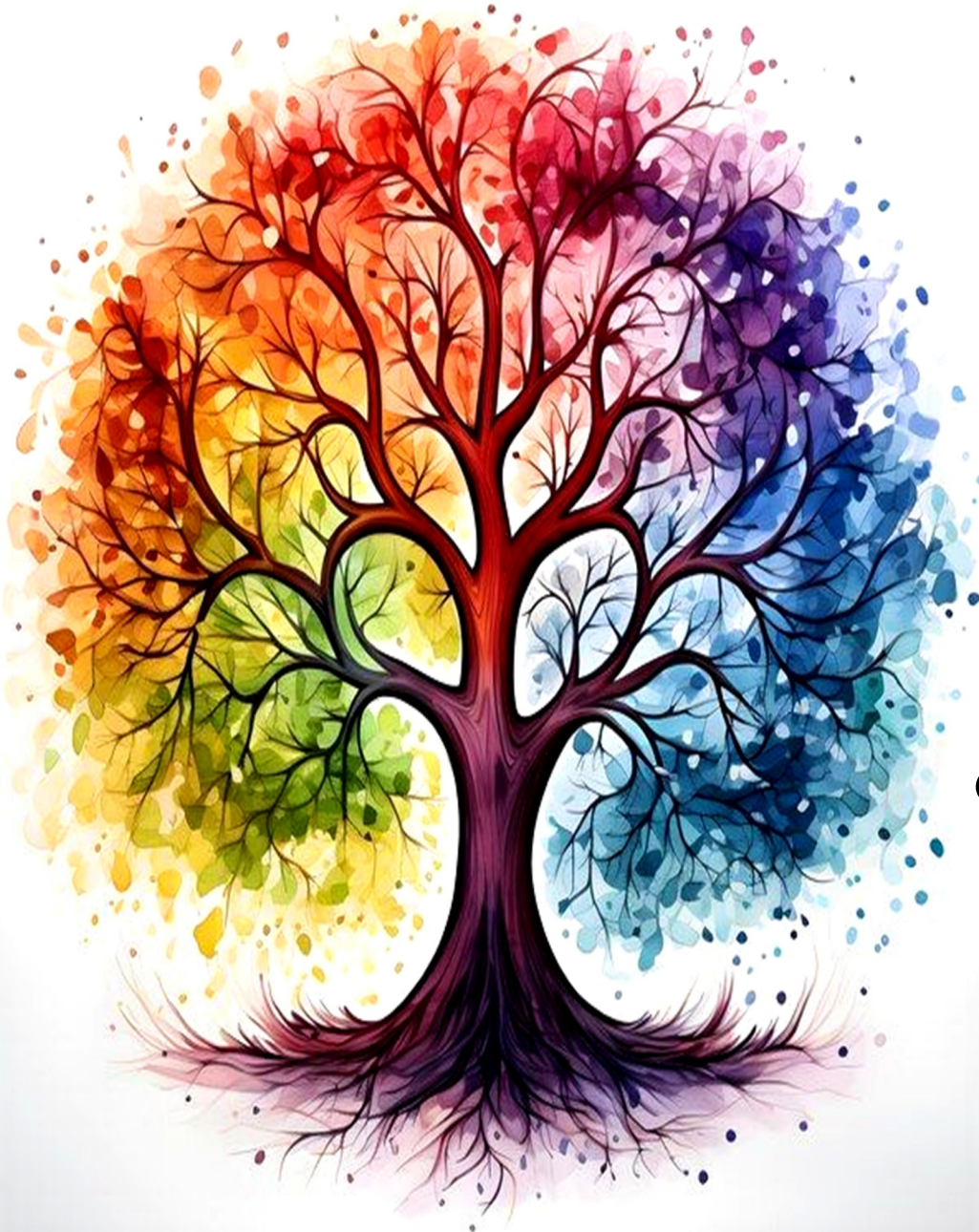
To provide face to face counselling, trauma containment and support to survivors of rape and domestic violence

Key Performance Area (Objective): To provide Quality psycho-social services, referral to forensic treatment to rape survivors at the Galeshewe TCC & Kimberley Provincial Hospital.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
rape survivors serviced	160	160	40	124	124	
number of sexual violence victims who received an HIV test and know result	120	120	30	456	456	Additional staff appointed
Face to Face Counselling Sessions - counseling by First Responders; GBV, Inter partner violence & other	160	160	40	580	580	Additional staff appointed
Debriefings	2	2		2	2	
GBV Screenings of Sex Workers	0	100	25	94	94	

LIFELINE PIETERMARITZBURG

Sinikiwe Biyela



1. OFFICE OF THE DIRECTOR

1.1 STRATEGIC OBJECTIVE

Provide guidance and strategic direction to achieve the organization's mission and goals

Key Performance Area (Objective): Oversee organisational management and operations

Key Activities	Baseline	Annual Target	Target	Output	Validated	Reason for variance
Ensure compliance with legislations and other relevant the laws	100%	100%	100%	100%	100%	Submission of the annual report to NPO directorate was done. Compliance with other relevant laws such as POPIA was done on an on-going basis
Assess and approves organisational and projects budgets	100%	100%	100%	100%	100%	Organisational budgets are approved annually and it was done in November 2023, to be implemented in March 2024. project budgets are assessed and approves as and when needed
Sign off important organisational narrative/ financial information	100%	100%	100%	100%	100%	Taxes are paid and submitted to SARS on monthly basis, and VAT is claimed back on monthly basis
Provide Board reports in board meetings	100%	100%	100%	100%	100%	Six Board meetings were attended and reports on programmes and finances were given
Update organisational policies as required	100%	100%	100%	100%	100%	All policies were updated as required, and two new policies were developed including PSEAH
Provide Strategic leadership on management and administration	100%	100%	100%	100%	100%	Monthly management meetings are held with LifeLine mamangement team

2. ADMINISTRATIVE SUPPORT SERVICES

4.1 STRATEGIC OBJECTIVE:

To ensure that administrative services are in line with the strategic plan and programmes are fully supported.

Key Performance Area (Objective): To ensure effective and efficient operations of the organisation

Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Maintainance of Land, Buildings and office space	3	3	3	3	100%	All four building are maintained on a rgeular basis and were painted during the year under review. LifeLine PMB was donated a house to be used as a shelter for abused women and children. The value of the house is over a million rand.
Maintainace of Motor Vehicles	16	16	16	16	100%	All motor vehicles are maintained and serviced on regular basis and are insured
Office Maintenance:						New furniture was fitted for the new offices at No 13 Princess Street in 2023 All other office equipment are in good condition. A number of fundraising activities were conducted in order to raise funds to buy furnisher for the house donated to be used as a shelter for abused women and children
- Furniture	100%	100%	100%	100%	100%	
- Equipment						
- Fittings						
Office security:						All three buildings have electronic security in the form of alarm system and cameras. The main office in No 14 Princess Street also have security guards on the yard to monitor the building and the fleet. The effectiveness of the electronis system is assessed on regular basis to ensure effectiveness.
- Physical	100%	100%	100%	100%	100%	
- Electronic						
Staff development/ motivation/ support:						* 40 ambassadors were trained on a five weeks long training to work in Harry Gwala district. 10 Interns were trained on Personal Growth and Basic counselling skills.30 staff members were trained on GBV and HIV/AIDS course All staff members attended debriefing sessions at least once a month, and some attened more sessions based on their needs. 9 staff members were nominated as staff member of the month according to their performance. Long service award ceremony was held to recognise staff that have worked for more than 10 yrs. Staff members performance was assessed quarterly and performance bonuses were awarded to those who have gone beyond their call of duty. Staff year end function was done for all LifeLine staff members.
● Staff training on GBV and HIV/AIDS courses						
* Staff debriefing/ jogging activities						
● Staff member of the month	190	190	190	190	190	
● Staff recognition						
* Performance bonuses for staff						
• Year End Function						

3. FINANCE & BUDGETING

2.1 STRATEGIC OBJECTIVE:

To provide effective, efficient and value based finance and budgeting services.

Key Performance Area (Objective): Promote fiscal sustainability and responsibility within LifeLine PMB

Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Develop Budgets & monitor expenditure	100%	100%	100%	100%	100%	No variance, budgets were approved by FINCO and the Board. The expenditure is monitored monthly against the budget
Submit Financial reports, Cashflows to Director, FINCO and Board Members	12	12	12	12	12	No variance. Financial reports were prepared and submitted to Finco on monthly basis, and there after presented to the Board bi-monthly.
Diversify funding	80%	100%	5%	80%	80%	Not yet achieved. Other source of income needs to be developed in order to reduce donor dependency
Increase sustainable income	16 515 000	500 000	125 000	1 million	16.5m	Achived. We were able to raise our sustainable income to 16. 5 million rands
Ensure strict monitoring of funds	100%	100%	100%	100%	100%	This was done through good governance and close monitoring of funds,

Key Performance Area (Objective): To provide financial compliance and accountability.

Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Compile and submit donor reports as required	86	86	22	86	86	All donor reports were compiled and submitted on time
Prepare and ensure successful donor project audit	8	8	2	8	8	All specific project audit were conducted with success. Additional tdlhs audit was done successfully.
Prepare and ensure external audit is done	1	1	0	1	1	Organisational audit was successfully done for the year under review.

4. BUSINESS DEVELOPMENT AND MANAGEMENT SERVICES

3.1 STRATEGIC OBJECTIVE:

To enhance the business portfolio of LifeLine Pietermaritzburg in order to achieve a self-reliant organization.

Key Performance Area (Objective): Develop Innovative programmes for funding and broader reach to clients

Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Monitor new donor calls for the proposals	0	100%	100%	100%	100%	It was done and its an ongoing process
Develop a new and innovative programme	0	100%	100%	100%	100%	A three year funding contract was secured for the GBV Advocacy programme. Donor gave additional R800 000 towards LifeLine core activities.
Write and Submit funding proposals	0	100%	100%	80%	80%	15 donor proposals were written and 08 donor contracts were confirmed and signed

Key Performance Area (Objective): Adapt new business strategies in accordance with the types of funders already secured by the organization.

Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Train LifeLine management team on fundraising	0	1	0	1	1	LifeLine middle management was trained by the Director to write funding proposals.
Explore other Fundraising strategies	0	2	0	2	2	Different fundraising strategies were explored and tried out. Awaiting for feedback
Approach small businesses for the donation in kind	2	12	3	15	15	Small and businesses were approached for donation in kind such as clothing, schools shoes, school uniform, food parcels, stationary for the OVC and, items for comfort packs for the GBV survivors. Adonation of seedlings to LifeLine weekly is an ongoing process, to be given to vulnarable communities.

Key Performance Area (Objective): To ensure a robust Monitoring and Evaluation system to increase support for project implementation						
Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Maintain robust database for donor reporting	3	3	0	3	3	The database is used to produce donor reports and for programme monitoring. On going process
Ensure standardised data collection tools are used across all projects	0	0	0	21	21	All data collection tools were standardised to ensure uniformity and efficient data collection
Ensure data capturing is done for all project activities	0	0	0	173 201	173 201	Data is captured on the database on daily basis (on-going process)
Ensure verification of all services rendered (both virtual and in-person verification)	100%	100%	100%	100%	100%	Data cleaning is done on the monthly basis, and data verification is done weekly to ensure high quality of services.
Ensure good quality monthly, quarterly, six monthly and yearly donor reports are submitted	86	86	86	86	86	All donor reports were submitted on time and good feedback was received. On going activity.

Key Performance Area (Objective): To decentralise LifeLine PMB services in order to increase accessibility of services and form partnerships.						
Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Place social workers and social auxiliary workers in SAPS Victim Friendly Rooms	40	40	0	46	46	46 social workers and social auxiliary workers were placed in 32 SAPS Victim Friendly Rooms within the five districts for offer psychosocial support to the survivors of GBV.
Place social workers and social auxiliary workers in TCC's and Crisis Centres	28	28	0	34	34	34 Social workers, social auxiliary workers and lay counsellors are placed in Thuthuzela care centres and Crisis Centres to offer psychosocial support to the survivors of GBV within the five districts.
Place social workers in Courts	0	2	0	3	3	02 social workers are placed in magistrate court and 01 is placed in sexual offences court to support GBV survivors who want to withdraw their GBV cases.
Place HM/AIDS Lay counsellors in local clinics	24	24	0	28	28	28 HM/AIDS Lay counsellors are placed in 28 DOH facilities in Richmond, Impendle and uMsunduzi municipalities to provide support to OVC and children living with HIV.
Place HM/AIDS Lay counselling in local schools	18	18	0	21	21	21 HM/AIDS lay counsellors are placed in schools to support OVC children and their families.
Memorandum of Understanding are signed by all participating stakeholders	55	55	0	71	71	69 MOU were signed with SAPS, DOH, DSD, DOE, Schools, Crisis centres, and other NGO's confirming partnerships and commitment into delivering quality services.

Key Performance Area (Objective): To provide management and administrative services in all sections						
Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Ensure good HR systems and policies are in place	100%	100%	100%	100%	100%	No variance, all HR systems were followed and policies were adhered to.
Monitor and keep all HR records	100%	100%	100%	100%	100%	All staff records are kept by HR team
Hold monthly MANCO meetings	12	12	3	12	12	MANCO meetings were held with 13 middle and senior management team
Schedule and hold staff meeting	12	12	3	12	12	A staff meeting were held in person and virtually for the team in outlying district. Meeting minutes were shared with all staff members.
Monthly reports compiled.	100%	100%	100%	100%	100%	Project reports and donor reports were compiled and submitted monthly.
Develop Staff contracts	190	190	190	190	190	All staff were given their staff contracts, and signed copies are kept in their HR files
Attended other stakehold meeting	0	0	5	30	30	Virtual and in person stakeholder meetings were held, on-going

5. COMMUNICATIONS AND MARKETING MANAGEMENT

4.1 STRATEGIC OBJECTIVE:

Communications and Marketing component was established to develop and implement an effective marketing communication and brand development program and to formulate protocols under such local marketing communications may be implemented and the brand used.

Key Performance Area (Objective): Increase the visibility of the brand and LifeLine become a household brand

Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Promote LifeLine activities/ programmes on TV	3	3	1	5	5	LifeLine programmes/ activities were televised and promoted on 16 media platforms viz SABC 1, 2, and 3, ENCA TV, 1KZN TV, Radio 2000, uKhozi FM, East Cost Radio, Igagasi FM, Vuma FM (several times), iKhwezi Radio, uMgungundlovu Radio, Inanda FM, Bhhekizizwe Media (online radio), Newspaper articles, Other platforms (Social Media) such as LifeLine Facebook page and LifeLine TikTok
Conduct Radio Talks and promote LifeLine	3	4	1	8	8	LifeLine was given slots in 23 different radio station in the provinces. We also enjoyed weekly and monthly slots in local and national radio stations to educate and raise awareness on GBV issues.
Write Newspaper articles	6	6	2	31	31	A number of newspaper articles promoting LifeLine programmes and activities were written and placed on the Witness, Echo and Edendale Eyethu.
Effectively manage organisational website and social media pages	4	4	1	4	5	LifeLine website page was updated as and when necessary.
Update LifeLine Facebook daily/ weekly	48	48	12	65	65	LifeLine face book page was updated on regular basis on the current news/ activities and achievements. It was also used to request for donations.

Key Performance Area (Objective): Promote and encourage communities to make use of LifeLine services and skills

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Distribution of LifeLife pamphlets in different communities	500	500	125	1000	1000	LifeLine pamphlets were distributed in different communities, schools etc to educate people about our services.
Conduct Awareness campaigns	100	100	25	120	135	LifeLine staff, interns, ambassadors and volunteers conducted small and large awareness campaigns aimed at promoting LifeLine services and increasing support for our clientele.

6. COORDINATION OF LIFELINE PROGRAMMES AND PROJECTS - HIV/AIDS PROGRAMME

5.1 STRATEGIC OBJECTIVE:

Engage people to make informed decisions related to social ills and contemporary social issues

Key Performance Area (Objective): To improve the health and wellbeing of OVCA&Y and their families who are living with, affected by and vulnerable to HIV

Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Provide HIV testing services (HTS)	3500	3500	875	4001	4478	4001 beneficiaries who are orphans and vulnerable were tested for HIV, and those tested HIV positive were successfully linked to ART's
Conduct Child protection Workshops	300	300	75	601	601	Child protection workshops were conducted in schools targeting those schools with high rape incidences.
Conduct structured interventions Vhutshilo 3	200	200	50	96	96	This structured programme has 13 sessions @ 1hr per each session, and children living with HIV were recruited and participated in the programmes. The programmes has assisted these children to manage issues of disclosure of their HIV status.
Provide adherence counselling and support	3400	3700	3700	2221	2221	Children living with HIV were assisted to adhere on their ART's and 90% of them are virally suppressed and their viral load is undetectable. While 10% is not virally suppressed. Case conference were held with medical team to assist these teenagers, medication was changed and they received psychosocial support
Ensure school retention of OVC&Y	9000	9000	9000	13401	13401	Beneficiaries were supported to remain in school. All those that dropped out of school due to pregnancies, lack of school uniforms etc were assisted to be enrolled to school again.
TB screening of OVC&Y	13000	13000	13000	13401	13846	All beneficiaries were screen for TB infection since KZN has reported to have more TB/ HIV coinfection. Those beneficiaries who screen positive were successfully referred for further assessments and medication.
Awareness and campaigns	55 000	55 000	13 750	89 295	89 295	Awareness campaigns, talks, and events were conducted in different schools for child protection, education on SRHR, HIV/AIDS, Drug abuse, as well as mental health issues.

7. COUNSELLING/ TRAUMA INTERVENTION AND REFERRALS TO NATIONAL HELPLINES

6.1 STRATEGIC OBJECTIVE:

To provide high quality face to face counselling, online counselling through email, up to date information and successful referrals.

Key Performance Area (Objective): Offer and respond consistently with high quality counselling and emotional support

Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Provide face to face counselling services to individuals and couples	20 000	20 000	5 000	34 942	34942	The targets was reached and surpassed due mental health issues that are on the rise. Most of our client are walk-in clients.
Provide online counselling services	1 000	1 000	250	1074	1074	This target was not reached due to the decentralisation of counselling services to local communities. Beneficiaries are able to access in-person services locally.
Conduct Trauma debriefing	4	4	1	17	17	The team was requested to conduct a number of trauma debriefing in schools, companies, and government departments. Over 5000 beneficiaries were reached through this service.

Key Performance Area (Objective): To build counselling capacity internally and externally through trainings and workshops

Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Facilitate 10-day HIV/AIDS counselling course	4	4	1	5	5	100 people attended a 10-day HIV/AIDS Lay counsellor training course and successfully completed the training.
Facilitate 10-day GBV counselling course	4	4	1	5	5	over people completed the GBV course.
Facilitate GBV and HIV/ AIDS workshops	9000	9000	2250	15 716	15 716	GBV, HIV/AIDS, and mental health issues workshops were conducted in schools, communities, churches etc.

8. GENDER-BASED VIOLENCE AND FEMICIDE

8.1 STRATEGIC OBJECTIVE:

To reduce new incidents of gender based violence and improve emotional wellness of the GBV survivors in five district municipalities through mobilizing and promoting whole community response to Gender Based Violence and Femicide.

Key Performance Area (Objective): GBVF survivors, their families and communities have improved competencies regarding access to GBVF services and prevention of GBVF incidences

Key Activities	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Provide counselling and support to GBVF survivors	24 100	24 100	6 025	26 439	26 439	Target was reached and surpassed. Most of the people assisted were survivors of rape and intimate partner violence.
Conduct Household Economic Strengthening	100	100	25	100	100	100 women who are IPV survivors attended a five day training on skills to start their own business including catering, baking, sewing, bead work, décor, make-up and nails, hair care, budgeting etc.
Maintenance of White Door Shelters	10	10	10	10	10	10 White door shelters were supported with 20 house mothers to provide support to the survivors of intimate partner violence. A number of women and children were supported through these facilities.
Plan and conduct 16 Days of Activism for no violence against women and children	500	500	0	2 575	2 575	16 day of activism for no violence against women and children was a huge success. LifeLine together with other NGO's marched to National Parliament to submit the memorandum of demands on structural issues that needed to be changed. The event was a success.
Implement Men and Boys programme	4 200	4 200	1 050	7 800	7 800	7 800 men and boys participated in community dialogues on GBV related matters. These groups also includes izunduna's, chiefs, pastors and men from different communities.
Conduct GBV awareness campaigns and talks	85 000	85 000	21 250	83 169	83 169	83 169 participants were reached with GBVF information through community and schools awareness talks, campaigns and events. The targets was reached and surpassed.
Advocacy initiatives	350	350	0	600	600	LifeLine PMB requested funding for advocacy initiatives and a three year funding was secured. Led a march to National Parliament with 500 participants from different NGO's, and four main structural issues were raised: DNA issues, bail conditions, withdrawal of GBV cases involving children, teen pregnancies. This advocacy initiative was covered by 16 media houses from four provinces. The national Legislature has invited LifeLine PMB to sit in two committees that are reviewing the laws and was also requested to present the structural issues to politicians in February. LifeLine was also requested to serve on the National committee that will be working on adapting UN booklet/ guide on how the judiciary system especially magistrates should manage GBVF cases in South African Court. Thousands of people were reached through television, radio channels, newspaper articles, social media as well as LifeLine facebook page.

LIFELINE PRETORIA

*Agnes
Semono*



1. OFFICE OF THE DIRECTOR

1.1 STRATEGIC OBJECTIVE

To provide management functions to the Staff members and implement the identified programmes within the communities.

Key Performance Area (Objective): To coordinate management services

Output	Baseline	Annual Target	Target	Output	Validated	Reason for variance
Management/extended management meetings convened	0	5	1	5	5	
Important organisational narrative/financial information signed-off	100%	100%	100%	100%	100%	
Strategic leadership on management and administration provided	100%	100%	100%	100%	100%	

2. ADMINISTRATIVE SUPPORT SERVICES

4.1 STRATEGIC OBJECTIVE:

To ensure that administrative services are in line with the strategic plan programmes and the administrative department runs smoothly.

Key Performance Area (Objective): To provide general support services.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Land and Buildings	0	0	0	0	0%	Need to secure permanent owned office property
Motor Vehicles	0	0	0	0	0	
Office Maintenance:						
- Furniture	100%	100%	100%	100%	100%	
- Equipment						
- Fittings						
Office security:						
- Physical	100%	100%	100%	100%	100%	
- Electronic						
Staff motivation/ support:						
• Mother's Day	0	0	0	0	0	
• Father's Day						
• Heritage Day						
• Staff recognition						
• Year End Function						

3. FINANCE & BUDGETING

2.1 STRATEGIC OBJECTIVE:

To provide effective, efficient and value based finance and budgeting services.

Key Performance Area (Objective): To conduct financial planning and control.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Budgets & costing conducted.	100%	100%	100%	100%	100%	
Cashflows submitted to Director and Audit & Governance Committee.	12	12	3	12	12	Monthly submission to the Auditor
Finances managed.	100%	100%	100%	100%	100%	

Key Performance Area (Objective): To provide financial compliance and accountability.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Reports provided to the funders as per their reporting calendar	0	0	0	0	0	
Report to Governance Committee (Board) provided.	12	12	3	12	12	Reports submitted to the Board monthly
Audits prepared for External Auditor.	1	1	0	1	1	

4. BUSINESS DEVELOPMENT AND MANAGEMENT SERVICES

3.1 STRATEGIC OBJECTIVE:

To enhance the business portfolio of LifeLine Pretoria in order to achieve a self-reliant organization.

Key Performance Area (Objective): Develop and execute a strategy for discovering and securing new business opportunities.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
100% of donor organisations identified listed.	0	100%	100%	40%	40%	In the process, ongoing activity
100% proposals to identified donor organisations written and submitted.	0	100%	100%	30%	30%	National Lotteries 2023/2024

Key Performance Area (Objective): Adapt new business strategies in accordance with the types of funders already secured by the organization.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Appointed Fundraising team by the Board	0	0	0	0	0	None
Fundraising events identified	0	2	0	2	2	Fundraising events implemented; Colour Fun Walk event
Potential Fundraising/donors identified	0	0	0	0	0	Movie Night and Quiz Night in progress

Key Performance Area (Objective): To conduct Monitoring and Evaluation.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Reporting template developed, circulated and implemented.	0	0	0	0	0	Monthly report submitted to the Board
Non-financial performance reviewed.	0	0	0	0	0	Monthly financial evaluation conducted
Non-financial performance validated.	0	0	0	0	0	Monthly financial evaluation conducted
Quarterly non-financial reports produced.	0	0	0	0	0	

Key Performance Area (Objective): To grow LifeLine WestRand by expansion and partnerships.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
100% of identified partners listed.	100%	100%	100%	100%	100%	LifeLine Pretoria has partners and networks with other organisations such as, Unchin Our Children, SAPS, University of Pretoria, Bophelong Homebase Care, Catholic Refugee Center, TLF, Secondary Schools
LifeLine Pretoria is represented at different business level platforms.	0	0%	0%	0%	0%	
Memorandum of Understanding signed.	0	100%	100%	100%	100%	Three MOU has been signed with the Catholic Church for community office space

Key Performance Area (Objective): To provide management and administrative services in the Component

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Attendance monitored.	2	12	3	12	12	Daily
Leave of absence monitored.	2	12	3	12	12	Monthly monitored
Component meetings organised.	0	12	12	12	12	Monthly staff meetings
Transport coordinated	0	100%	100%	100%	100%	
Monthly reports compiled.	100%	100%	5	90%	90%	Reports to the Board monthly submitted.

5. COMMUNICATIONS AND MARKETING MANAGEMENT

4.1 STRATEGIC OBJECTIVE:

Communications and Marketing component was established to develop and implement an effective marketing communication and brand development program and to formulate protocols under such local marketing communications may be implemented and the brand used.

Key Performance Area (Objective): Increase the visibility of the brand by providing information about the organisation

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
3 Radio Talks were conducted	1	1	1	1	1	Local radio station, Impact Radio 103FM
Newspaper articles	12	12	3	0	0	We could not place an article due to high cost
Organisational website and social media pages managed.	3	3	3	3	3	Uploaded and updated at all times
LifeLine Facebook	0	4	1	1	1	Regular posting on upcoming organisation events, reports on events that took place, Recognition of significant commemoration days in line with Mental and Emotional Health

Key Performance Area (Objective): Promote and encourage communities to make use of LifeLine services and skills

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
University Open days, community campaign events, Government Wellness days, etc	0	0	12	12	12	Invited to exhibit and inform the students about our services and training courses.
Outreach Community involvement	3	3	3	3	3	Present talks on Wellness days
Mamelodi Community Expo	1	1	1	1	1	Exhibition and talk presentation about LifeLine Pretoria services and training

6. CORE BUSINESS/COORDINATION OF LIFELINE WEST PRETORIA PROGRAMMES AND PROJECTS

5.1 STRATEGIC OBJECTIVE:

To provide proactive and reactive mental and emotional health services to those in distress or vulnerable society

Key Performance Area (Objective): To provide education, empowerment sessions, awareness events to members of the community

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Outreach	0	0	0	365	365	
Talks	0	0	0	1 200 977	1 200 977	
Workshop/Training	0	0	0	100	100	
Campaign/Activation	0	0	0	2 188	2 188	

7. COUNSELLING/TRAUMA INTERVENTION AND REFERRALS TO NATIONAL HELPLINES

6.1 STRATEGIC OBJECTIVE:

To provide 24/7 quality telephonic, face to face counselling, up to date information and referral in all 11 official languages including sign language as well as disseminate information through means of exhibitions, educational, radio and television talk shows, awareness campaigns and online counselling through the email and other forms of social media.

Key Performance Area (Objective): To manage the performance of the Counselling volunteers/staff members SW SAW/Staff members

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Subordinates supervised	3	3		3	3	Volunteers were assessed once per year
Staff members trained	3	3	3	3	3	One Staff member attended the Personal Growth Course and 2 GBV Course

8. STOP GENDER AND INTERPERSONAL VIOLENCE

8.1 STRATEGIC OBJECTIVE:

To ensure that we empower communities on gender based violence and inform them about resources in their area including lifeline centers, educate them about their rights, help in

Key Performance Area (Objective): Creating awareness and strengthen the knowledge and understanding of Gender Based Violence

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
GBV Talk Presentation	70			70		Statistics South Africa employees

LIFELINE RUSTENBURG

Ben Makhoana



1. OFFICE OF THE DIRECTOR

1.1 STRATEGIC OBJECTIVE

To provide management functions to the Staff members and implement the identified programmes within the West Rand

Key Performance Area (Objective): To coordinate management services and the Rustenburg Office

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance/comments
Management/extended management meetings convened	4	8	2	8	8	All meetings took place as per set target
Important organisational narrative/financial information signed-off	100%	100%	100%	100%	100%	These have been signed off and kept on file
Strategic leadership on management and administration provided	100%	100%	100%	100%	100%	This is done on continuous by the Director assisted by other lead managers from various departments within the organization.

2. ADMINISTRATIVE SUPPORT SERVICES

4.1 STRATEGIC OBJECTIVE:

To ensure that administrative services are in line with the strategic plan programmes and the administrative department runs smoothly.

Key Performance Area (Objective): To provide general support services.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance/comments
Land and Buildings	1	1	1	1	1%	LifeLine Rustenburg has secured an office space and its operations are provided at
Motor Vehicles	6	6	6	6	6	LifeLine Rustenburg has a total of 06 vehicles that it uses for its operations
Office Maintenance:						
- Furniture	100%	100%	100%	1	1	All LifeLine Rustenburg furniture/equipment is tagged and we keep asset registers on file
- Equipment						
- Fittings						
Office security:						
- Physical	100%	100%	100%	1	1	The organization has outsourced the services of Wesalars for security alarm system and Bojanala Security for overnight guarding
- Electronic						
Staff motivation/ support:						
• Heritage Day	2	3	3	3	3	These activities are part of what LifeLine Rustenburg is doing on ongoing basis to support and acknowledge staff
• Staff recognition						
Year End Function						

3. FINANCE & BUDGETING

2.1 STRATEGIC OBJECTIVE:

To provide effective, efficient and value based finance and budgeting services.

Key Performance Area (Objective): To conduct financial planning and control.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance/comments
Budgets & costing conducted.	100%	100%	100%	100%	100%	Done by Director and Finance Manager
Cashflows submitted to Director and Audit & Governance Committee.	4	4	4	4	4	This is the responsibility of Finance Manager and it is conducted on regular basis.
Finances managed.	100%	100%	100%	100%	100%	Both Director and Finance Manager do manage the finances of the organization.

Key Performance Area (Objective): To provide financial compliance and accountability.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance/comments
Reports provided to the funders as per their reporting calendar	2	4	4	4	4	LifeLine Rustenburg submits all the reports to funders on quarterly basis.
Report to Governance Committee (Board) provided.	2	4	4	4	4	Reports are done on quarterly basis and presented at board meetings
Audits prepared for External Auditor.	1	1	0	1	1	This is done annually by the Director and Finance Manager.

Key Performance Area (Objective): To provide financial management support to LifeLine regional centres

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance/comments
Reports provided to the funders as per their reporting calendar	4	4	1	4	4	LifeLine Rustenburg ensures that these compliance documents are submitted on regular basis and as required.
Crossbow funds disbursed to affiliated centres	1	1	1	1	1	This is done by National Office, Finance Department as they are responsible in disbursing funds to centres across the country
Financial management training facilitated	0	100%	100%	1	1	This is mainly done by our funders as part of supporting the Finance Manager.

4. BUSINESS DEVELOPMENT AND MANAGEMENT SERVICES

3.1 STRATEGIC OBJECTIVE:

To enhance the business portfolio of LifeLine Rustenburg in order to achieve a self-reliant organization.

Key Performance Area (Objective): Develop and execute a strategy for discovering and securing new business opportunities.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance/comments
100%of donor organisations identified listed.	0	100%	100%	20%	20%	This is an ongoing activity as we continue to seek more funding and donations from potential businesses/funders
100%proposals to identified donor organisations written and submitted.	0	100%	100%	30%	30%	AFSA and GBVF Respond Fund are in place for financial year 2023-2024

Key Performance Area (Objective): Adapt new business strategies in accordance with the types of funders already secured by the organization.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance/comments
Appointed Fundraising team by the Board	4	4	0	0	1	LifeLine Rustenburg to seek more funding as the main funder's contract (AFSA) is nearing to end in March 2025
Fundraising events identified	1	4	1	0	0	At this stage no funding event has been identified
Potential Fundraising/donors identified	1	4	1	0	0	No fundraising event identified.

Key Performance Area (Objective): To conduct Monitoring and Evaluation.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance/comments
Reporting template developed, circulated and implemented.	0	1	1	1	1	The reporting templates for centre and various donors have been successfully implemented
Non-financial performance reviewed.	4	4	1	1	1	This is in progress
Non-financial performance validated.	4	4	1	1	1	This is in progress
Quarterly non-financial reports produced.	4	4	1	1	1	successfully implemented

Key Performance Area (Objective): To grow LifeLine Rustenburg by expansion and partnerships.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance/comments
100%of identified partners listed.	100%	100%	100%	100%	100%	LifeLine Rustenburg is participating in a number of forums across the Bojanala District including partnerships at Provincial level that is, Provincial Council on AIDS, Provincial Partners Forum that is led by the Department of Health. Locally we participate at Stakeholder Forum, Local & District Aids Council, and other community structures where our members participate and render services.
LifeLine Rustenburg represented at different business level platforms.	0	100%	100%	10%	10%	Have an input at one Business Forum at this stage
Memorandum of Understanding signed.	0	100%	100%	3	3	LifeLine Rustenburg has an MOU signed with the Department of Health. At local level we have signed MOU's with Three community organizations where we have put in safe spaces.

Key Performance Area (Objective): To provide management and administrative services in the Component

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance/comments
Attendance monitored.	2	12	3	12	12	Attendance of all staff is monitored on daily/monthly basis.
Leave of absence monitored.	2	12	3	12	12	Leave of absence is monitored on regular basis
Component meetings organised.	0	6	3	6	6	All the meetings are organized as and when required.
Transport coordinated	0	100%	100%	100%	100%	Transport is coordinated by Logistics Officer where records of all trips are recorder on regular basis. These includes ensuring that our vehicles are serviced and they are insured.
Monthly reports compiled.	100%	100%	5	90%	90%	Reports are compiled and sent to funders, departments, board and stakeholders
Performance of subordinates assessed.	0	2	2	1	1	Rape Survivors Team assessed formally
Ad hoc matters attended to.	0	0	0	100%	100%	These are attended as required.

5. COMMUNICATIONS AND MARKETING MANAGEMENT

4.1 STRATEGIC OBJECTIVE:

Communications and Marketing component was established to develop and implement an effective marketing communication and brand development program and to formulate protocols under such local marketing communications may be implemented and the brand used.

Key Performance Area (Objective): Increase the visibility of the brand by providing information about the organisation

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance/comments
3 Radio Talks were conducted	0	24	6	41	41	Have partnership with Radio Mafisa
Newspaper articles	0	0	0	0	0	No newspaper articles done for this reporting period
Organisational website and social media pages managed.	0	4	1	4	4	These are monitored and updated regularly.
LifeLine Facebook	0	4	1	4	4	FaceBook page popular with at least 500 hits a week

Key Performance Area (Objective): Promote and encourage communities to make use of LifeLine services and skills

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance/comments
Community Awareness Campaigns	13000	13000	3250	15031	15031	Using flyers to educate and promote LifeLine Rustenburg services

6. CORE BUSINESS/COORDINATION OF LifeLine Rustenburg'S PROGRAMMES AND PROJECTS

5.1 STRATEGIC OBJECTIVE:

To provide proactive and reactive mental and emotional health services to those in distress or vulnerable society

Key Performance Area (Objective): To provide education, empowerment sessions, awareness events to members of the community

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance/comments
Various topical workshops, training sessions, awareness	100	676	169	541	541	Community members were provided various topics by Counsellors and Social Workers

7. COUNSELLING/TRAUMA INTERVENTION AND REFERRALS TO NATIONAL HELPLINES

6.1 STRATEGIC OBJECTIVE:

To provide quality face to face counselling, crisis intervention, up to date information and referral in all 11 official languages including sign language as well as disseminate information through means of exhibitions, educational, radio talk shows, and awareness campaigns

Key Performance Area (Objective): To provide Quality psycho-social services, both mobile and centre based, and referral to other relevant service providers

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance/comments
Number of non specific project based persons who received an HIV test and know result	4 000	7 000	1 750	12951	12951	Target reached
Number of AFSA AYP Project persons who received an HIV test and know result	19 000	21 387	8 555	39591	39591	Target reached
Number of persons enrolled in the AFSA AYP project	19000	22987	9195	31701	31701	Target reached
Number of persons who were screened for GBVF and referred for further assistance	450	900	225	1024	1024	Target reached
Number of persons who received generic counselling	70	100	50	189	189	Target reached

Key Performance Area (Objective): To manage the performance of the Counselling volunteers/staff members SW SAW/Staff members

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance/comments
Subordinates supervised	0	20	10	5	5	Volunteers were assessed once per year
Staff members trained	0	0	5	6	6	Total number of staff trained on Basic Counselling Skills and HIV Information.
Supervision	4	8	1	7	7	Monthly ongoing training and staff meetings are held, this is where supervision is also provided
Employee Wellness sessions	1	2	1	1	3	Motivational Speakers and other Service Providers are called in to do activities with staff as part of wellness and debriefing

8. STOP GENDER AND INTERPERSONAL VIOLENCE

6.1 STRATEGIC OBJECTIVE:

To ensure that we empower communities on gender based violence and inform them about resources in their area including lifeline centers, educate them about their rights, help in creating safe spaces, for them to talk freely about stigma and discrimination. Ensure that all lifeline centers provide standardized and uniformed gender based violence information towards empowering of the communities.

Key Performance Area (Objective): Creating awareness and strengthen the knowledge and understanding of Gender Based Violence

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance/comments
Counselling and psychosocial services (Male and female)	180	400	100	558	558	Total target reached and exceeded
Awareness campaigns and door to door	13000	13000	3250	15031	15031	Total target reached and exceeded
Stepping Stones Youth Training	40	60	20	58	58	Total target reached and exceeded
Life Skills Training	40	60	20	75	75	Total target reached and exceeded
LifeLine Rustenburg Community Radio slots in Partnership with Radio Mafisa	15	24	6	41	41	Total target reached

LIFELINE

**THABO
MOFUTSANYANA**



Moabi

Sekamotho

1. OFFICE OF THE CENTRE DIRECTOR

STRATEGIC OBJECTIVE

To provide management functions to the Staff members and implement the identified programmes within Thabo Mofutsanyana

Key Performance Area (Objective): To coordinate management services and the LifeLine Thabo Mofutsanyana Office

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Management/extended management meetings convened	2	12	3	3	3	Due to budgetary constraints, most planned management meetings could not take place.
Important organisational narrative/financial information signed-off	100%	100%	25%	100%	100%	The mandatory DSD annual report was compiled and submitted to the DSD TMD office, as well as mandatory annual report to LLSA
Strategic leadership on management and administration provided	100%	100%	25%	100%	100%	The chairperson of the board has been actively involved in reviving the operations of the organization, letters to board members, explaining the hiatus of the organization and the way forward were shared.

SUB PROGRAMME 1: ADMINISTRATIVE SUPPORT SERVICES

STRATEGIC OBJECTIVE:

To ensure that administrative services are in line with the strategic plan programmes and the administrative department runs smoothly.

1.1.1 Key Performance Area (Objective): To provide general support services.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Land and Buildings	0	0	0	0	0	LLTM owns neither building nor land to report on.
Motor Vehicles	1	1	1	0	0	LLTM has no vehicle/s
Office Maintenance:						
- Furniture	100%	100%	100%	100%	100%	Office furniture that was donated by LLSA is still intact despite the fact that some offices in the building were burnt
- Equipment						
- Fittings						
Office security:						
- Physical	100%	100%	100%	100%	100%	Physical security at the office is provided for by Namahadi Tribal Council. There is no electronic security at the building.
- Electronic		0	0			
Staff motivation/ support:						
· Mother's Day	0	0	0	0	0	Financial limitations are affecting our ability to deliver on activities such as awareness campaigns ,because we do not have promotional materials.
· Father's Day						
· Heritage Day						
· Staff Birthdays						
● Team Building/Wellness Day						
· Year End Function						

SUB-PROGRAMME 2: FINANCE & BUDGETING

STRATEGIC OBJECTIVE:

To provide effective, efficient and value based finance and budgeting services.

Key Performance Area (Objective): To conduct financial planning and control.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Budgets & costing conducted.	100%	100%	25%	0%	0%	The organization had no funds. The submitted proposals were not successful/ no correspondence was received from the potential funder.
Cashflows submitted to Director and Board Members	0	2	2	0	0	There were no finances thus no cashflows could be submitted.
Finances managed.	0%	100%	100%	100%	100%	Makgalaneng Annual Soccer Tournament in December.

Key Performance Area (Objective): To provide financial compliance and accountability.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Reports provided to the funders as per their reporting calendar	0	2	2	2	2	The organization had no external funding, therefore there were no funders reports.
Audits prepared for External Auditor.	1	1	1	1	1	The only report available is for Makgalaneng Soccer Tournament

SUB-PROGRAMME 3: BUSINESS DEVELOPMENT AND MANAGEMENT SERVICES

STRATEGIC OBJECTIVE:

To enhance the business portfolio of LifeLine Thabo Mofutsanyana in order to achieve a self-reliant organization.

Key Performance Area (Objective): Develop and execute a strategy for discovering and securing new business opportunities.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
100%of donor organisations identified listed.	3	100%	100%	100%	100%	
100%proposals to identified donor organisations written and submitted.	1	100%	100%	100%	100%	Three proposals were written and submitted, two to DSD and one to NLC

Key Performance Area (Objective): Adapt new business strategies in accordance with the types of funders already secured by the organization.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Appointed Fundraising team by the Board	0	1	1	1	1	The current fund raising team is led by the chairperson of the board
Fundraising events identified	0	0	0	0	0	Due to lack of finances, it is impossible to brainstorm on ideas.
Potential Fundraising/donors identified	3	3	1	3	3	LLTM has a broad funders database, financial resources has hindered the organization to utilise it.

Performance Area (Objective): Monitoring and Evaluation.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Reporting template developed, circulated and implemented.	0	1	1	0	0	
Non-financial performance reviewed.	0	1	1	0	0	
Non-financial performance validated.	0	0	0	0	0	
Quarterly non-financial reports produced.	0	1	1	0	0	
Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
100% of identified partners listed.	0%	100%	25%	100%	100%	
LifeLine Thabo Mofutsanyana represented at different business level platforms.	0	100%	25%	0%	0%	
Memorandum of Understanding signed.	0	100%	1/4	0	0	

SUB-PROGRAMME 4: COMMUNICATIONS AND MARKETING MANAGEMENT

STRATEGIC OBJECTIVE:

Communications and Marketing component was established to develop and implement an effective marketing communication and brand development program and to formulate protocols under such local marketing communications may be implemented and the brand used.

Key Performance Area (Objective): Increase the visibility of the brand by providing information about the organisation

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Newspaper articles	0	0	0	0	0	
Organisational website and social media pages managed.	0	0	0	0	0	

Key Performance Area (Objective): Promote and encourage communities to make use of LifeLine services and skills

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Local clinic handing out of information leaflets	0	8	2	0	0	We struggled acquire leaflets from LLSA, and could not print our own due to lack of finance
Field workers awareness campaigns	0	4	1	0	0	Most of our volunteers found alternative employment, 1 passed away.

4. STOP GENDER AND INTERPERSONAL VIOLENCE (VEP)

STRATEGIC OBJECTIVE:

To ensure that we empower communities on gender based violence and inform them about resources in their area including lifeline centers, educate them about their rights, help in creating safe spaces, for them to talk freely about stigma and discrimination. Ensure that all lifeline centers provide standardized and uniformed gender based violence information towards empowering of the communities.

Key Performance Area (Objective): Creating awareness and strengthen the knowledge and understanding of Gender Based Violence

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Total stats for all the GBV programmes	0	300	75	420	420	
Events: "16 Days of Activism"	0	300	75	241	447	We had invitations from many stake holders.
Men and Boys programme and the establishment of Mens Forums	0	4	1	0	0	
Awareness; promoting all national lines	0	4	1	1	1	

LIFELINE VAAL TRIANGLE

Colleen Rogers



1. OFFICE OF THE DIRECTOR

1.1 STRATEGIC OBJECTIVE

To provide secretariat functions to the Board of Directors of LifeLine Vaal Triangle

Key Performance Area (Objective): To provide secretariat functions to the Board of Directors and Management

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Meetings of the Board of Directors	6	6	2	6	100%	
Director Progress Reports provided to the meetings of the Board of Directors	6	6	2	6	100%	
Minutes of the Board of Directors on hard copy	6	6	2	6	100%	
A database of all programmes and projects run by LifeLine set-up and maintained	4	4	4	4	100%	All program activities captured by Data Capturer
Support and mentoring for Wellness Centres to produce and implement local strategies prepared and deployed	10	10	3	8	80%	Funds shortage and logistics issues

Key Performance Area (Objective): To initiate, develop and implement the Growth and Expansion strategy of LifeLine products and services

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
LifeLine Growth and Expansion strategy developed	2	2	1	0	0%	No funds available although we are open to any suggestions. Trying to improve our existing facilities.
Research and relevance of LifeLine Vaal direction, products and services	1	1	1	0	0%	Concern on the way forward as everything in the services we offer has changed
Co-ordinating mechanisms for the roll-out of newly identified projects set up	1	1	1	0	0%	No funds available for new projects

Key Performance Area (Objective): To develop mechanisms to ensure organisational sustainability

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Targeted assessments conducted	0	0	0	0	0%	Our area is economically challenged
LifeLine Represented at multiple stakeholder forums/platforms to enhance its reputation	3	3	1	2	90%	Not too many Forums are available - we attend all we are able to

Key Performance Area (Objective): To co-ordinate management services

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Management/extended management meetings convened	2	2	1	0	0%	No need - meetings held when necessary
Important Organisation a narrative/financial information signed off	1	1	1	1	100%	
Strategic Leadership on management and administration provided	1	1	1	1	100%	

2. ADMINISTRATIVE SUPPORT SERVICES

2.1 STRATEGIC OBJECTIVE:

To ensure that administrative services are in line with the strategic plan programmes and the administrative department runs smoothly.

Key Performance Area (Objective): To develop, maintain and sustain human resource management processes

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Provide Labour Relations support	1	1	1	1	100%	We manage with the staff we have but have an HR Lawyer offerieng services pro bono
Provide payroll support,	1	1	1	1	100%	Payroll outsourced - LLZA
Record keeping of staff members e.g, staff files	1	1	1	1	100%	
Ensure policies and procedures ate up to date	1	1	1	1	100%	
Recruitment and selection to meet organisational needs	1	1	1	1	100%	Very little staff turnover and new staff sourced from within the volunteer base if necessary
Workmen's Compensation Act	1	1	1	1	100%	Have a letter of good standing

Key Performance Area (Objective): To provide Secretariat functions to the Board of Directors

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for Variance
Provide administrative support to the Board	6	6	6	6	100%	
Annual General Meeting	1	1	1	1	100%	
Provide advice/ assistance to LifeLine Centres	5	5	1	2	20%	Centres are no longer communicating

Key Performance Area (Objective): To provide general support services.

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Land and Buildings	1	1	1	1	100%	Main office is rented but Shelter is owned
Motor Vehicles	6	6	6	6	100%	Two additional vehicles for GBV programme which has now ceased to operate
Office Maintenance:	100%	100%	100%	100%	100%	Maintenance when necessary as landlord does not offer services and finances are an issue. Mostly we get pro bono services when needed
- Furniture						
- Equipment						
- Fittings						
Office security:	100%	100%	100	100%	100%	Everything is fully ensured and main office is in a gated facility
- Physical						
- Electronic						
Staff motivation/ support:	1	1	1	1	100%	Only some events have taken place due to financial constraints
• Valentine's Day						
• Heritage Day						
• Staff recognition						
Year End Function						

3. FINANCE & BUDGETING

3.1 STRATEGIC OBJECTIVE:

To provide effective, efficient and value based finance and budgeting services.

Key Performance Area (Objective): To conduct financial planning and control.

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Rason for variance
Budgets & costing conducted.	1	1	1	1	100%	
Finances managed.	1	1	1	1	100%	

Key Performance Area (Objective): To provide financial compliance and accountability.

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Reports provided to the funders as per their reporting calendar	4	4	4	4	100%	
Report to Board provided	6	6	6	6	100%	
Audits prepared for External Auditor.	1	1	1	1	100%	Finances are discussed with Auditor bookkeeper on a monthly basis

Key Performance Area (Objective): To provide financial management support

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Reports provided to the funders as per their reporting calendar(AFS)	1	1	1	1	100%	
Financial management training facilitated	0	0	0	0	0%	No training opportunities available

4. BUSINESS DEVELOPMENT AND MANAGEMENT SERVICES

4.1 STRATEGIC OBJECTIVE:

To enhance the business portfolio of LifeLine Vaal Triangle in order to achieve a self-reliant organization.

Key Performance Area (Objective): To provide strategic support services.

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for Variance
Strategic plan support advise provided.	0	100%	100%	100%	100%	
Organisational and external policies read and interpreted.	0	0%	0%	0%	0%	Not applicable
Components/units assisted with the development of project plans and action plans.	1	1	1	1	100%	
100%of management services meetings attended.	2	100%	100%	50%	50%	Only when required

Key Performance Area (Objective): Develop and execute a strategy for discovering and securing new business opportunities.

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Donor organisations identified & listed.	0	100%	100%	100%	0%	Our area is economically distressed so very difficult to access funding/donations
Proposals to identified donor organisations written and submitted.	0	100%	100%	100%	100%	When donors are identified

Key Performance Area (Objective): Adapt new business strategies in accordance with the types of funders already secured by the organization.

Output	Baseline	Annual Target	Qtly Targe	Output	Validated	Reason for variance
Strategy document developed and presented in line with the current demand of funders secured by LifeLine	0	0	0	1	100%	Only 1 funder sourced for 2025

Key Performance Area (Objective): To conduct Monitoring and Evaluation.

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Reporting template developed, circulated an implemented.	0	1	1	0	0%	Funders have their own reporting tool emplates and these are used
Non-financial performance reviewed.	4	4	1	1	100%	On request by funders
Quarterly non-financial reports produced.	4	4	1	1	100%	On request by funders

Key Performance Area (Objective): To grow LifeLine Vaal by expansion, affiliations, and partnerships.						
Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Identified partners listed.	4	4	1	1	100%	
LifeLine Vaal represented at different business level platforms.	2	2	2	3	100%	
Memorandum of Understanding signed.	1	2	1	1	100%	
Participated in LifeLine regional centre activities.	2	2	1	0%	0%	Have tried to arrange but no response from other Centres

Key Performance Area (Objective): To provide management and administrative services in the Component						
Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Attendance monitored.	100%	100%	100%	100%	100%	
Leave of absence monitored.	100%	100%	100%	100%	100%	
Component meetings organised.	11	11	11	11	100%	
Transport coordinated	0	100%	100%	100%	100%	
Monthly reports compiled.	12	12	12	12	100%	Only DSD requires monthly reports
Performance of subordinates assessed.	0	0	0	0	0	As and when the need arises
Ad hoc matters attended to.	0	0	0	0	0	As and when required

5. COMMUNICATIONS AND MARKETING MANAGEMENT

5.1 STRATEGIC OBJECTIVE:

Communications and Marketing component was established to develop and implement an effective marketing communication and brand development program and to formulate protocols under such local marketing communications may be implemented and the brand used.

Key Performance Area (Objective): Increase the visibility of the brand by providing information about the organisation						
Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Artwork developed and distributed.	0	0	0	0	0	No need - N/A
Content produced.	0	0	0	0	0	no need - N/A
Organisational website and social media pages managed.	100%	100%	100%	100%	100%	
LifeLine ChatApp established.	0	0	0	0	0	Not yet established
LifeLine Vaal Triangle Newsletters compiled.	4	4	4	4	100%	

Key Performance Area (Objective): Promote and encourage communities to make use of LifeLine Vaal services and skills						
Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Marketing advisory services provided.	1	1	1	1	100%	Have a marketing person offering pro bono work
Local media and radios liaised with.	12	12	3	0	50%	Local media not co-operative-but regular radio talks take place

6. CORE BUSINESS - CRISIS COUNSELLING LINE AND COUNSELLING SERVICES

6.1 STRATEGIC OBJECTIVE:

To provide 24/7 quality telephonic, face to face counselling, radio talk shows, awareness campaigns and counselling through emails and other forms of social media and to

Key Performance Area (Objective): To provide 24/7 quality telephonic counselling, face2face counselling, up to date information and referrals including all other related services

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Telephone calls answered on dedicated line	0%	0	0%	50	100%	24/7 line available but very few calls received no this line
Email counselling offered	0%	0%	0%	24	100%	
Face 2 Face counselling offered	0%	0%	0%	595	100%	Most counselling sessions are F2F
Referral database updated	1	1	0	0	100%	Staff constraints
Staff Members trained	10	10	3	19	100%	As and when required or if pro bono offering

Key Performance Area (Objective): To manage the performance of the Wellness Centre Supervisors

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Supervision and planning meetings held	12	12	3	10	100%	
Monthly and weekly plans submitted	12	12	3	10	100%	

Key Performance Area (Objective): To provide counselling/trauma debriefing sessions by Lay Counsellors

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Duncanville	1500	1500	350	532	100%	Very quiet - no apparent reason
Wellness Centres x 4	1500	1500	1	1199	100%	
Services at various Corporates	10	10	10	5	50%	Lay Counsellors provide services to Corporates on a weekly basis

Key Performance Area (Objective): To encourage community members to know their HIV status and live

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Number of community members tested	100	100	25	98	98%	Unable to source test kits
Number of community members reached through wellness activities	5000	1	1	3693	100%	Funding issue

7. PROGRAMMES - THUTHUZELA CARE CENTRE, SHELTER

7.1 STRATEGIC OBJECTIVE:

To provide 24/7 psycho-social services and care to victims of Sexual Offences and Domestic Violence and to provide accommodation where required

Key Performance Area (Objective): To provide 24/7 psychosocial and HCT services at the Kopanong Thuthuella Care Centre

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Contain clients (24/7) at the TCC	800	800	200	841	100%	
Provide HCT to victims (24/7) at TCC	780	780	185	0	0%	No figures available but about 80% are tested
Refer to Social Worker for further services	800	800	200	841	100%	All clients are seen by SW
Refer for other services - ART, TOP, Shelter	20	20	5	20	100%	Only about 20% are needed to be referred

Key Performance Area (Objective): To provide 24/7 psychosocial services and safe accommodation to victims of Domestic Violence at the LifeLine Shelter for abused Women and their young children

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Receive or transport victims from public place or SAPS to Shelter (24/7)	30	30	8	0	100%	
Provide safe full accommodation	30	30	8	48	100%	
Provide psychosocial services to "outpatients" who are victims of DV	20	20	5	24	100%	

8. TRAINING UNIT

8.1 STRATEGIC OBJECTIVE:

To develop and carry out various trainings for economic gain

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Life Skills training	2	2	1	2	100%	Economic situation in our area

To develop and carry out training for staff

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Staff training	2	2	1	19	100%	

9. STOP GENDER AND INTERPERSONAL VIOLENCE PROGRAMME - DV AND GBV

9.1 STRATEGIC OBJECTIVE:

To ensure we empower communities on gender based violence and inform them about resources in their area including LifeLine Centres, educate them about their rights, help in creating safe places for them to talk freely about stigma and discrimination. Ensure that all LifeLineWellness Centres provide standardized and informed gender based violence information towards empowering communities. The DREAMS programme.

Key Performance Area (Objective): To provide activities for GBV and DV (Nacosa Programme) - both preventative and responsive

Output	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Awareness sessions on GBV and DV				0	0%	UNABLE TO PROVIDE STATS DUE TO THE PROGRAMME BEING TERMINATED AND ALL INFORMATION NO LONGER ACCESSIBLE
Activities for GBV - PP Prev	4974	4974		24%	100%	
Activites for GBV and DV - Response	1270	1270		24%	100%	

Key Performance Area (Objective) To assist boys to make positive life choices

	Baseline	Annual Target	Qtly Target	Output	Validated	Reason for variance
Improved skills through planne self-care and positvie interaction				0	0%	UNABLE TO PROVIDE STATS DUE TO THE PROGRAMME BEING TERMINATED AND ALL INFORMATION NO LONGER ACCESSIBLE
Participate in Mens & Boys Forums				0	0%	

10. STAFF CARE

10.1 STRATEGIC OBJECTIVE:

To provide emotional support to all staff members and provide moral enhancement to staff

Output	Baseline	Annual Target	Qtly target	Output	Validated	Reason for variance
Debriefing and Supervision sessions	1	1	1	2	100,00%	
Events for staff	2	2	1	1	100%	



LIFELINE WEST RAND

Karina Swart

1. OFFICE OF THE DIRECTOR

1.1 STRATEGIC OBJECTIVE

To provide management functions to the Staff members and implement the identified programmes within the West Rand

Key Performance Area (Objective): To coordinate management services and the West Rand Office

Output	Baseline	Annual Target	Target	Output	Validated	Reason for variance
Management/extended management meetings convened	0	4	1	4	4	
Important organisational narrative/financial information signed-off	100%	100%	100%	100%	100%	
Strategic leadership on management and administration provided	100%	100%	100%	100%	100%	

2. ADMINISTRATIVE SUPPORT SERVICES

4.1 STRATEGIC OBJECTIVE:

To ensure that administrative services are in line with the strategic plan programmes and the administrative department runs smoothly.

Key Performance Area (Objective): To provide general support services.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Land and Buildings	1	1	0	1	100%	Building is leased and needs to secure own/new building within the next year.
Motor Vehicles	5	5	5	5	5	
Office Maintenance:						
- Furniture	100%	100%	100%	100%	100%	Purchase new equipment from Nacosa budget
- Equipment						
- Fittings						
Office security:						
- Physical	100%	100%	100%	100%	100%	
- Electronic						
Staff motivation/ support:						
• Mother's Day						
• Father's Day						
• Heritage Day						
• Staff recognition						
• Year End Function	5	5	2	5	5	Year end function at restaurant. Employee wellness sessions with Psychologist every six weeks.

3. FINANCE & BUDGETING

2.1 STRATEGIC OBJECTIVE:

To provide effective, efficient and value based finance and budgeting services.

Key Performance Area (Objective): To conduct financial planning and control.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Budgets & costing conducted.	100%	100%	100%	100%	100%	
Cashflows submitted to Director and Board Members	4	4	1	4	4	
Finances managed.	100%	100%	100%	100%	100%	

Key Performance Area (Objective): To provide financial compliance and accountability.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for variance
Reports provided to the funders as per their reporting calendar	12	12	3	3	3	
Report to Governance Committee (Board) provided.	6	6	1	6	6	
Audits prepared for External Auditor.	1	1	0	1	1	

4. BUSINESS DEVELOPMENT AND MANAGEMENT SERVICES

3.1 STRATEGIC OBJECTIVE:

To enhance the business portfolio of LifeLine West Rand in order to achieve a self-reliant organization.

Key Performance Area (Objective): Develop and execute a strategy for discovering and securing new business opportunities.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
100%of donor organisations identified listed.	0	100%	100%	40%	40%	In the process, ongoing activity, applied for VEP programme from DSD vor 2025/2026
100%proposals to identified donor organisations written and submitted.	0	100%	100%	30%	30%	DSD and Nacosa in place for finacial year 2024-2025

Key Performance Area (Objective): Adapt new business strategies in accordance with the types of funders already secured by the organization.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Appointed Fundraising team by the Board	4	4	0	1	1	Secure Funder for 2025 Nacosa, Business proposals submitted 2.
Fundraising events identified	1	4	1	3	3	Fundraising events implemented; Womensday event and Paint night
Potential Fundraising/donors identified	1	4	1	0	0	Joined Business Forum to expand our reach to private sector donars

Key Performance Area (Objective): To conduct Monitoring and Evaluation.							
Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance	
Reporting template developed, circulated and implemented.	0	1	1	1	1	Sucessfully implemented	
Non-financial performance reviewed.	4	4	1	0	0	In progress	
Non-financial performance validated.	4	4	1	0	0	In progresss	
Quarterly non-financial reports produced.	4	4	1	4	4	Sucessfully implemented	

Key Performance Area (Objective): To grow LifeLine WestRand by expansion and partnerships.

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance	
100%of identified partners listed.	100%	100%	100%	100%	100%	LifeLine West Rand form partneship with stakeholders forums in, Muldersdrift, Magaliesburg, Kagiso, Tarlton. We are on the Local HIV/AIDS forum, CFMS Forum, Local Drug Action Forum, Correctional Services Forum, West Rand DCF.	
LifeLine West Rand represented at different business level platforms.	0	100%	100%	10%	10%	Have an input at one Business Forum at this stage.	
Memorandum of Understanding signed.	0	100%	100%	3	3	Three MOU has been signed with NGO's in our region.	

Key Performance Area (Objective): To provide management and administrative services in the Component

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance	
Attendance monitored.	2	12	3	12	12	Daily/monthly	
Leave of absence monitored.	2	12	3	12	12	Daily/monthly	
Component meetings organised.	0	6	3	6	6		
Transport coordinated	0	100%	100%	100%	100%		
Monthly reports compiled.	100%	100%	5	90%	90%	Reports to Funders/Board and to National Office, could improve	
Performance of subordinates assessed.	0	2	2	1	1	Rape Survivors Team assessed formally	
Ad hoc matters attended to.	0	0	0	0	0		

5. COMMUNICATIONS AND MARKETING MANAGEMENT

4.1 STRATEGIC OBJECTIVE:

Communications and Marketing component was established to develop and implement an effective marketing communication and brand development program and to formulate protocols under such local marketing communications may be implemented and the brand used.

Key Performance Area (Objective): Increase the visibility of the brand by providing information about the organisation

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance	
1 Radio Talks were conducted	4	4	1	3	3	Local radio station, Rainbow FM	
Newspaper articles	4	4	1	4	4	Articles palced in Krugersdorp news	
Organisational website and social media pages managed.	4	4	1	4	4	Uploaded lates information	
LifeLine Facebook	0	4	1	1	1	Regular placings not in place at the moment/updated needed	

Key Performance Area (Objective): Promote and encourage communities to make use of LifeLine services and skills

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance	
Local clinic hand outs	48	48	12	48	48	Once/2 x per a week marketing material handed out at the local clinic	
Field workers awereness campaigns	48	48	12	48	48	Field workers promote LifeLine on weekly basis at engagements/workshops	

6. CORE BUSINESS/COORDINATION OF LIFELINE WEST RAND'S PROGRAMMES AND PROJECTS

5.1 STRATEGIC OBJECTIVE:

To provide proactive and reactive mental and emotional health services to those in distress or vulnerable society

Key Performance Area (Objective): To provide education, empowerment sessions, awareness events to members of the community

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Bullying workshops in local schools	100	100	25	716	716	Reach 17 schools per year, total 716 pupils
Spelling Bee	40	4	10	56	56	60 Secondary pupils participated in the Spelling Bee
Mental Health	100	100	25	1401	1401	1401 Persons participated in engagements on mental health/stigma
Peace Building/Conflict management	100	100	25	98	98	98 Persons attended empowerment sessions.
Stakeholders meetings	100	100	25	115	115	155 stakeholders were reached most from area Forums
Suicide Talk	100	100	25	25	25	Cover in Mental Health programmes as well

Key Performance Area (Objective): To identify a new programme according to the NSP to implement; namely Parenting & Men and Boys Programme

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Implementation of the key national projects; parenting	0	3	1	564	564	We reached parents from different sections of the community
Implementation of the key national projects; Men & Boys support	0	3	1	110	110	We established 5 Mens Forum groups

7. COUNSELLING/TRAUMA INTERVENTION AND REFERRALS TO NATIONAL HELPLINES

6.1 STRATEGIC OBJECTIVE:

To provide 24/7 quality telephonic, face to face counselling, up to date information and referral in all 11 official languages including sign language as well as disseminate information through means of exhibitions, educational, radio and television talk shows, awareness campaigns and online counselling through the email and other forms of social media.

Key Performance Area (Objective): To provide 24/7 Quality psycho-social services, referral to forensic treatment to rape survivors at the Lerabong Crisis Centre. Face to face counselling at LifeLine Centre

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
1102 rape survivors serviced	1 040	1 040	260	1102	1102	Exceeded target total reached 1102 persons
838 number of sexual violence victims who received an HIV test and know result	832	832	208	838	838	Exceeded target total reached 838 persons
506 people counseling by First Responders; GBV, Inter partner violence & other	0	0	0	0	0	Walk in clients referred by casualties
Face to face counselling sessions conducted.	100	100	12	80	80	Face to face counselling provided by volunteers
Debriefings	4	4	1	6	6	DSD debriefings for NGO's
Referral database updated.	1	1	0	1	1	Referral databased updated once per annual

Key Performance Area (Objective): To manage the performance of the Counselling volunteers/staff members SW SAW/Staff members

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Subordinates supervised	1	1	0	1	1	Volunteers were assessed once per year
Staff members trained	4	4	0	4	4	Four staff members completed the Personal Growth training
Supervision	6	6	1	6	6	Supervision sessions for First Responders & Social worker, once every 2 months
Employee Wellness sessions	6	6	1	6	6	Sessions for staff members with Psychologist

8. STOP GENDER AND INTERPERSONAL VIOLENCE

8.1 STRATEGIC OBJECTIVE:

To ensure that we empower communities on gender based violence and inform them about resources in their area including lifeline centers, educate them about their rights, help in creating safe spaces, for them to talk freely about stigma and discrimination. Ensure that all lifeline centers provide standardized and uniformed gender based violence information towards empowering of the communities.

Key Performance Area (Objective): Creating awareness and strengthen the knowledge and understanding of Gender Based Violence

Output	Baseline	Annual Target	Quarterly Target	Output	Validated	Reason for Variance
Total stats for all the GBV programmes	519	600	150	2713	2713	Total of 2713 persons reached, exceeding the target
Events: "16 Days of Activism"	70	100	1	223	223	Total of 223 persons reached, exceeding the target
Peacebuilding - part of GBV conflict management	70	100	25	298	298	298 individuals participated in the peace building sessions. Now Peace Promoters within their respective communities
Parenting skills	105	120	30	484	484	484 Parents/Grandparents and prospective parents attended
Men and Boys programme and the establishment of Mens Forums	100	100	25	110	110	110 Men and boys participated in the programme. Seven Forums were established.
Awareness; promoting all national lines	200	200	50	1174	1174	1174 individuals were reached/engagements/flyers

LIFELINE ZULULAND

Michelle Jewlal



1. OFFICE OF THE CHIEF EXECUTIVE OFFICER (EXECUTIVE DIRECTOR)

1.1 STRATEGIC OBJECTIVE

Planning, Organising, Leading and Monitoring centre activities. Oversight, supervision, management and mentorship to succession plan. Ensure the Organisations annual operational budget is realised. Monitor implementation of programmes and welfare of its employees

Key Performance Area (Objective): To Organise and Manage LifeLine Zululand's Overall Performance

Output	Baseline	Annual Target	Target	Output	Reason for variance
Management/extended management meetings convened	4	4	4	4	Includes virtual meetings with the Board. And once contact meeting in November
Important organisational narrative/financial information signed-off	100%	100%	100%	100%	Previous Auditors have resigned, The organisation will appoint new auditors guided by Its own Constitution and NPO Directorate guidelines.
Strategic leadership on management and administration provided	100%	100%	100%	100%	LifeLine Zululand Organogram is functional and succession plan is continuously being implemented.

2. ADMINISTRATIVE SUPPORT SERVICES

4.1 STRATEGIC OBJECTIVE:

To ensure that administrative services are in line with the strategic plan programmes and the administrative department runs smoothly.

Key Performance Area (Objective): To provide general support services.

Output	Baseline	Annual Target	Quarterly Target	Output	Reason for variance
Land and Buildings	1	1	n/a	1	LifeLine Zululand Operates from a donated premises which the donor holds the ownership of the premises and the organisation is paying minimal annual rent. The owners / donors have now
Motor Vehicles	0	1	n/a	1	Toyota Hi Lux donated by Lotto previously financial year.
Office Maintenance:					
- Furniture	100%	100%	100%	100%	LifeLine Zululand has 48 x points of presence in Northern KZN. Office furniture at 48 x sites belong to the funder as they are purchased under the funders budget
- Equipment					
- Fittings					
Office security:					
- Physical	100%	100%	100%	100%	Office has an electronic alarm system, electric fence and a night, weekends & on holidays security guard on site in the main office at Richards Bay.
- Electronic					
Staff motivation/ support:					
LifeLine Zululand provides incentives as a rewards to the performing employees and encouragement to underperforming.					The organisation`s mandate is to take paramount of employee`s emotional and mental wellness, appreciate and recognised the hard work through recognising the individuals who are going extra mile in their line of duty.
Staff wellness - appreciation to all employees and each employees is treated to the goodie bag and special dining experience					
Organisation has made provision for professional debriefing sessions with the Professional Psychiatrist for each individual employee mental health	12	12	12	12	
Group Debriefing sessions resourced external are provided on quarterly basis					
Fitness GYM days with a personal trainer for employees at the office					

3. FINANCE & BUDGETING

2.1 STRATEGIC OBJECTIVE:

Ensure adequate funding to meet Organisations operational requirements.

Key Performance Area (Objective): To conduct financial planning and control.

Output	Baseline	Annual Target	Quarterly Target	Output	Reason for variance
Budgets & costing conducted.	100%	100%	100%	100%	Centre Budget is prepared and reviewed annually by the Board.
Cashflows submitted to relevant parties	4	4	1	4	reports are submitted quarterly at the Board Meeting. Adjustment or amendment resolutions are conducted as and when required.
Finances managed.	100%	100%	100%	100%	

Key Performance Area (Objective): To provide financial compliance and accountability.

Output	Baseline	Annual Target	Quarterly Target	Output	Reason for variance
Reports provided to the funders as per their reporting calendar	12	12	12	12	NACOSA, DSD and AFSA reports are produced and submitted to funders on monthly basis as per their requirements
Report to Governance Committee (Board) provided.	4	4	1	4	Reports submitted to Board once per quarter,
Audits prepared for External Auditor.	1	1	0	1	Hills & Howards Associate resigned as the organisation auditors, new ones will be announced as soon as they appointed at the SGM.
OTHER	0	12	0	12	In the Absence of a Finance department, LifeLine Zululand makes use of Dynamics Business for book keeping services and processing of monthly books. In addition, utilizes another W.J. Mitchell organisation for legal compliance with SARS. And Hill was used in the previous years for Full audit

4. BUSINESS DEVELOPMENT AND MANAGEMENT SERVICES

3.1 STRATEGIC OBJECTIVE:

To enhance the business portfolio of LifeLine Zululand in order to achieve its objectives

Key Performance Area (Objective): Develop and execute a strategy for discovering and securing new business opportunities.

Output	Baseline	Annual Target	Quarterly Target	Output	Reason for Variance
100%of donor organisations identified	4	100%	25%	50%	Ongoing initiative
100%proposals to identified donor organisations written and submitted.	4	100%	100%	60%	Organisation submit proposal request on quarterly basis. Currently DSD , Lotto And AFSA in place for financial year 2023-2025

Key Performance Area (Objective): Adapt new business strategies in accordance with the types of funders already secured by the organization.

Output	Baseline	Annual Target	Quarterly Target	Output	Reason for Variance
Appointed Fundraising team by the Board	0	0	0	0	Not applicable
Fundraising events identified	12	12	1	4	As per LifeLine Zululand Strategic Planning calendar of events, budget permitting and funder requirements .
Potential Fundraising/donors identified	2	2	2	2	achieved 2 partnerships this period

Key Performance Area (Objective): To conduct Monitoring and Evaluation.

Output	Baseline	Annual Target	Quarterly Target	Output	Reason for Variance
Reporting template developed, circulated and implemented.	0	1	1	1	done individually at programmes level for each funder according to their requirements.
Non-financial performance reviewed.	4	4	1	4	ongoing via funders
Non-financial performance validated.	4	4	1	4	ongoing via funders
Quarterly non-financial reports produced.	4	4	1	4	successfully implemented, AF Statement.

Key Performance Area (Objective): To grow LifeLine Zululand by expansion and partnerships.

Output	Baseline	Annual Target	Quarterly Target	Output	Reason for Variance
100% of identified partners listed.	100%	100%	100%	100%	LifeLine Zululand is represented on local, provincial and national platforms.
OTHER:	0	100%	100%	10%	Provincial task team GBV, member of Zululand Chamber of Commerce and Industry, and Business women's Association, University of Zululand Ethic Committee, Zululand Welfare forum,
Memorandum of Understanding signed.	0	100%	100%	90%	MOUs in place with networking partners, NGOs, and other institutions.

Key Performance Area (Objective): To provide management and administrative services in the Component

Output	Baseline	Annual Target	Quarterly Target	Output	Reason for Variance
Attendance monitored.	12	12	3	12	Monitored through timesheets, supervision meetings, online platforms e.g. WhatsApp
Leave of absence monitored.	12	12	12	12	Monitored through timesheets and Leave forms on monthly basis
Component meetings organised.	12	12	12	12	Supervision meeting is conducted monthly, management meetings, Board meetings, finance meetings
Transport coordinated	12	100%		100%	bookings done weekly as per planning schedule
Monthly reports compiled.	100%	100%	3	100%	Funder reports compiled monthly, quarterly and annually. Board reports, as per funder reports.
Performance of subordinates assessed.	1	1	1	1	Annual PE conducted, internal skills audit also conducted annually
Ad hoc matters attended to.	0	0	0	0	Book Launch, Fitness Days, Staff Wellness, Psychosocial Support appointments for Staff

5. COMMUNICATIONS AND MARKETING MANAGEMENT

4.1 STRATEGIC OBJECTIVE:

Communications and Marketing component was established to develop and implement an effective marketing communication and brand development program and to formulate protocols under such local marketing communications may be implemented and the brand used.

Key Performance Area (Objective): Increase the visibility of the brand by providing information about the organisation

Output	Baseline	Annual Target	Quarterly Target	Output	Reason for Variance
Audience reached through various media (radio, newspaper, website & social media) platforms	0	0	0	568 000	Stations AbaQulusi FM, Zululand FM, Nongoma FM, Maput land FM, Pongola FM and Shine FM . In partnership with local newspapers The Zululand Observer, including Online and managed the website and social media.

Key Performance Area (Objective): Promote and encourage communities to make use of LifeLine Zululand services and skills

Output	Baseline	Annual Target	Quarterly Target	Output	Reason for Variance
HIV/HTS	4212	42121	1053	6 879	NACOSA funded Programme initiative. Community awareness outreaches, community dialogue and testing conducted through Sex Worker's, NACOSA Dreams programme and Wellness campaigns through Employee Assistance Programmes for businesses
ART Initiated	0	0	0	469	AFSA funded, Sex Workers Programme. Community members received HTS services and Initiated through Sex Work Programme and NACOSA through AGYW Dreams Programme
PrEP Initiated	0	0	0	1234	Sex Workers Initiated through Sex workers and NACOSA AGYW Dreams Programmes

6. CORE BUSINESS/COORDINATION OF LIFELINE ZULULAND PROGRAMMES AND PROJECTS

5.1 STRATEGIC OBJECTIVE:

To provide proactive and reactive mental and emotional health services to those in distress or vulnerable society

Key Performance Area (Objective): To provide education, empowerment sessions, awareness events to members of the community

Output	Baseline	Annual Target	Quarterly Target	Output	Reason for Variance
Community Outreach activities	0	0	0	160 234	Incl as per funder targets, Meetings, Forums, stakeholder engagements, community engagements on Social ills, domestic violence, child abuse, elder abuse, gender based violence, human trafficking & victim empowerment, child protection, promoting Thursdays in Black - no violence against women and children, collaboration with SAPS and SANCA on drug awareness, Freedom Generation to raise awareness on Human Trafficking

7. COUNSELLING/TRAUMA INTERVENTION AND REFERRALS TO NATIONAL HELPLINES

6.1 STRATEGIC OBJECTIVE:

To provide counselling services and up to date information to service users

Key Performance Area (Objective): To provide quality psycho-social services, referrals and linkages to care and support .

Output	Baseline	Annual Target	Quarterly Target	Output	Reason for Variance
Psychosocial Support services	0	0	0	24370	Psychosocial support services are provided into 48 x point of services in Northern Zululand i.e. Victim Friendly Rooms, Crisis Centres, Thuthuzela Care Centres, Clinics and Hospitals

Key Performance Area (Objective): To manage the performance of the work force, volunteers and members where applicable.

Output	Baseline	Annual Target	Quarterly Target	Output	Reason for Variance
Weekly Planning	52	52	as per month	52	All activities within the Organisation required to produce a weekly plan prior to implementation
Supervision	13	13	3	13	1 x month supervision, and 1 x review or alternative catch up supervision achieved
Performance Evaluation	1	1	0	1	Conducted annually includes skills audit.
Employee Wellness/ external psychosocial support					not compulsory . External service provider psychologist, social worker, psychiatrist

8. STOP GENDER AND INTERPERSONAL VIOLENCE

8.1 STRATEGIC OBJECTIVE:

To ensure that we empower communities on gender based violence and inform them about resources in their area including lifeline centres, educate them about their rights, help in creating safe spaces, for them to talk freely about stigma and discrimination. Ensure that all lifeline centres provide standardized and uniformed gender based violence information towards empowering of the communities.

Key Performance Area (Objective): Creating awareness and strengthen the knowledge and understanding of Gender Based Violence

Output	Baseline	Annual Target	Quarterly Target	Output	Reason for Variance
Awareness Campaigns	0	0	0	56125	The organisation facilitate awareness campaigns to educate community about the GBV negative impact, resource available and their rights through Men & Boys dialogue, Indaba, peaceful marches, women empowerment, Social media, website and talks in different platforms as per our Strategic Annual plan.



Growth

Prosperity

Unity

Acknowledgements





LifeLine

Mental and Emotional Health for All