

SOCIAL AND BEHAVIOUR CHANGE PROGRAMME

CLOSE OUT REPORTING TOOL 2023-24

NAME: Tsengiwe Development One Stop Centre

PRESENTER: L.N. Mlisa

DATE: 3rd May, 2024

PRESENTATION OUTLINE

- Organisation's Details
- Background
- Narrative Achievements
- Interventions
- Challenges And Solutions
- Lessons learnt
- Plans for outstanding activities
- Analysis of the funding performance
- Financial report
- Funding
- Expenditure
- Approved requisition forms

ORGANISATION'S DETAILS

- Name of Organisation : Tsengiwe Development One Stop Centre
- District: Chris Hani
- Local Municipality: Sakhisizwe
- Programme title – Social and Behaviour Change
- Financial year : 2023/24
- Reporting period: April 2023 to April, 2024

BACKGROUND

✓ Origin of the Organization

Project was introduced in February 2014 due to numerous social factors affecting lives of the community. The main cause was attempted suicidal attempts by youth after receiving positive HIV results. There was increase in reported cases of GBV.

NPOs. Objectives of the project

- (1) To implement an integrated approach to manage the community social challenges including referral systems
- (ii) To conduct educational awareness campaigns
- (iii) To provide one crisis and counselling centre for Tsengiwe and neighbouring communities.
- (iv) To conduct home based care, Skills development and Gardening.

BACKGROUND

- To form strong partnerships with other stakeholders at Sakhisizwe including government departments, SAPS and Municipality especially Local Aids Council.
 - To implement HIV prevention and educational programs for Orphans, Vulnerable Children, youth and adults using calendar dates such as World Aids Day
 - To form support groups including caring for GBV , elderlies and disabled persons
- ✓ **Coverage** : Mainly ward 6 and close by wards: 4, ward 9 and 10; Four primary schools. In total 7 villages are assisted.

Continuation

- ✓ **Funding and amount:** Project funded by various funders up to 2022 . Currently funded by DSD for Social Behaviour Change in 2023/2024 financial year. Amount of R751. 01 provided.
- ✓ **Stakeholders involved:** All NPOs in Sakhisizwe; municipality and all government departments and South African Police Services (SAPS) in Sakhisizwe Municipality. 7 close by villages and 6 schools were involved (two high schools and 4 primary schools).
More often, we work with Domestic Violence Unit to refer GBV cases needing further support.

NARRATIVE ACHIEVEMENTS

- (i) The project was given set target by the Department. Out of 7 programs to be conducted 5 programs were fully implemented. The other two was not implemented per the department instructions – no training was given for them.
- (ii) The four Social Work facilitators were employed at various stages. During the year some got positions elsewhere and vacant positions all filled.
- (iii) The supervisor was employed from April 2023. Coordination of recruitments, interviews, job descriptions and necessary introduction of the SBC project at community level was done by the supervisor.
- (iv) Research conducted by the supervisor from certain areas where the project had already been implemented assist in strategizing the work.
- (v) Project was successfully introduced to all Sakhisizwe areas through Various events. All targets achieved in all programs.

INTERVENTIONS

OUTPUT	ACTIVITY	BUDGET	ACHIEVEMENT	EXPENDITURE	BALANCE	VARIANCE
No of participants as per the target and Programme						
▪ – 316 (300 target)	Chommy x 11 sessions per school	R30 000	Target achieved	R33 150	0	R3 150 (taken from transfers)
▪ 312 (300)	Yolo x 12 sessions	R30 000	Target achieved	R30 000	0	
▪ 100 (100)	FMP x 6 sessions per group	R20 000	Target achieved	R20 000	0	

CHALLENGES AND SOLUTIONS

CHALLENGES	PROPOSED SOLUTION
▪ The project introduction was confusing. A different synopsis for applications was given and after submission of application it was changed. This led to original business plan being invalid and new planning for the interventions. ▪ The introduction of the project did not involve area Social Workers and this created long term challenges throughout the implementation. ▪ The project is too wide = 7 programs with long sessions (up to 12 and more with other programs) and huge targets = 300 for three programs. This indicate quantity score more than quality impact.	▪ Department to be certain of synopsis given for application invites. ▪ Area Social Workers' full involvement could be from initial applications to the end the financial year ▪ Due to structural challenges involved in implementation, to be able to gauge impact project review is needed and number of targets for Chommy, Yolo and BCC to be revisited. This is especially so because these programs are school based as out of school is not a possibility at certain villages.

CHALLENGES AND SOLUTIONS

CHALLENGES	PROPOSED SOLUTION
- There is too much administration work that is time consuming. Claiming process, data base, process notes, reports (weekly, monthly, quarterly and annual), photocopying etc. - Claiming process needs review. PFMA gives various forms of fund management. Many structural factors interferes with smooth running process of this strategy	- It may assist to have an administrator/coordinator position between the facilitators and supervisor to assist. - Alternatively, signed partnerships between departments could be established where other department agree to fund activities that the DSD funding is not able to accomplish. This is what building the society together and integrated services would be meaningful. This would assist much on quality impact as well. - It may assist that there could be set categories of budget limits that needs 1 quotation e.g. from R0 to R3000 no quotation, R5 000 to R30 000 two and from there 3 quotations needed. Motivation letters with reasons for not obtaining the number of quotations needed should be taken seriously as this process is emotional

CHALLENGES AND SOLUTIONS

CHALLENGES	PROPOSED SOLUTION
- While schools are willing to support SBC, challenges with assessing time tables on time, scheduled periods changing without notice, absence from school not reported etc - Monitoring and assessment of SBC projects are not regular and many mistakes are seen towards the end of the year and this disturbs the achievement of targets as mistakes that could have been corrected earlier are done towards closure of the project. - Funding is deposited late and facilitators not paid and this creates tensions and delays in the implementation.	- Inspectors of the schools where programs are conducted are to support dedicated periods. LO teachers could be involved by sitting in and participating during summary so that LO periods are used fruitfully and support their curriculum. SBC is no waste of their time. - If monthly supervision are not possible, at least quarterly should be emphasized. - Challenges observed from previous years and possible resolutions are to be discussed with new projects to try and prevent continuous challenges. - The department may wish to ensure that its funding starts at the stipulated starting date as many funders do. Funding gets approved a previous year and delays in depositing funds could be avoided.

LESSONS LEARNT

- Importance of introducing the concept of behaviour change in human life. Behaviour is central to almost every life activity and hence all departments, communities and structures should have to work as a collective group.
- Families have serious challenges with their children and grand children and families matter seems to have triggered something serious in parents, even if not all parents have participated.
- Traditional leaders although we did not implement their program, the eagerness, interest shown and invitations we were receiving proves that this project has a positive substance.
- We have never done financial management except our personal finance, this project forced us to be creative and learn to manage finances.
- Training workshops were an eye opener especially the first training . The trainers were just excellent and 'abelungu' babo taught us something.

LESSONS LEARNT

- Abelungu – were always calm, and eager to assist, guide and this support was carried throughout the year. This is remarkable from leaders. We were comfortable among them and able to ask questions even outside sessions.
- Trainers. Wow, we still reflect and repeat some of their teachings during supervision. E.g. “Listening skills critical”; “Eagles characteristic”; “Be creative “; “ write like a professional and all the 7 P’s.”
- We learnt to use “teachable” opportunities from families matter.
- SBC program is not new. It is things we did during our training. But the packaging in different programs is remarkable. Publication papers are a must from this work. The content is well contained.
- Meeting various personalities and characters taught forced us to reflect on our professional skills at all the time and revise our coping skills.
- Passion, dedication, commitment shown by SW facilitators and care givers (who get no stipend) humbled me.

PLANS FOR OUTSTANDING ACTIVITIES – (if any)

OUTPUT	ACTIVITY	BUDGET	TIME FRAME - WHEN	RESPONSIBILITY
- Keep bank account open - Handing over of Certificates - Balance payments	Money left in the account	R2 020.04	Till new funding for 2024 is deposited	Supervisor
	2x graduation ceremonies at two high schools	R14 165	15 th and 16 th May	Social Work facilitators: Wendy Bugqwangu and Lazola Damba
	(i) Mint Media banners x 2	R6 500	13 th May 2024	Lazola Damba
	(ii) Website-Lens	R2 735	15 th May 2024	Lazola Damba
	(iii) School trips	R5 600		
		Grand Total = R29 000	Placed in second bank account	

ANALYSIS OF THE FUNDING PERFORMANCE

- The project boast itself for this funding as it reached beneficiaries beyond its ward 6. Various wards were reached. This is a wonderful reward to us
- The project from 2024/25 is going to comply fully with NPO. Funding assisted us with fire extinguisher, first aid kit, and is registered with Dept. of Labour for UIF and COID.
- For years funders have been asking for a website, it has just been created and registered. We are now going to market all our services including SBC internationally and can request donations anywhere in the world. Our knowledge and data legacy has been finally achieved.
- Data base due to ID challenges does not show the exact numbers of people whose lives the project has touched and revived.

ANALYSIS OF THE FUNDING PERFORMANCE

- The pleasure of having four qualified full time S Workers was remarkable and community showed positive interest by really bringing up their challenges. S W facilitators managed many cases and we were grateful for their presence as those cases might have not been reported. The psycho-social services improved a lot. Care givers soon melted from their tensions. They found mothers and co-workers. This was great indeed.
- The project forged positive interrelationships with other NPOs especially the municipality, schools and our communities. Working ties were negotiated and strengthened as shown by invites and inclusion of the supervisor in many key committees like Local Aids Committee, Moral Regeneration Forum etc.
- The feedback from graduates during their graduation ceremonies are best testimonies. Communities felt cared for and respected by the department.

FUNDING

Amount 1 st tranche	
Date of 1 st tranche payment	13 th June 2023 =R375 535.50
Amount 2 nd tranche	R375 535 .50
Date of 2 nd tranche payment	24 th September 2024
Total amount received	R571 071
Expenditure to date	R748 996.96
Bank charges	+_ R2 000
Balance (as reflected in the latest bank statement)	R2 020.04

EXPENDITURE

MODALITIES	BUDGET	EXPENDITURE ITEMS	DATE	AMOUNT	BALANCE
Stipends	R432 000	Stipends 4x Social Work facilitators And 1 supervisor	13 th June 2023 to March 2024	R432 000 (R56 000 transferred for 2 trainings FM and Port Alfred)	0
UIF, bank charges and Auditing	R15 800	UIF & coid- (Dept of Labour), bank (FNB)charges and Auditing- Abatsha auditors	13 th June 2023 to 31 March 2024	R13 779.04	R2 020.04
Capacity building	R50 000	Only 2 x Trainings of facilitators	7 th July and 7 th September	R50 000 (additional from transferred funds)	0

EXPENDITURE

MODALITIES	BUDGET	EXPENDITUR E ITEMS	DATE	AMOUNT	BALANCE
Provision of prevention programs					
▪ Yolo	R30 000	Refreshments	15 ^t /8/2023 - 11 ^{/3} /2024	R30 000	0
▪ Chommy	R30 000	Refreshments & graduation	15/2/ 23 – 8/12/23	R23 150 (bal. from transfers)	0
▪ BCC	R30 000	Refreshments & Graduation	28/2/24 – 15/5/24	R20 000	0
▪ MCC	R25 000	Refreshments and grad.	11/3 -27/3 /24	R25 000	0
▪ TRADITIONAL	R20 000	Transfer-admin.	31 March 24	R20 000	0
▪ Families Matter	R20 000	Refreshments and grad	31 March 2024 8th Oct – 1st	R20 000	0

EXPENDITURE

MODALITIES	BUDGET	EXPENDITUR E ITEMS	DATE	AMOUNT	BALANCE
Administration	R53 000				
▪ Travelling	R30 000	All trips for all prevention programs, travels from project to office and attendance to all capacity bldng trainings.	13 th June 2023 To 16 TH May 2024	R30 000 plus transferred funds (from non used stipends, CCE, and Traditional)	0
▪ Stationery	R13 271	Stationery and diaries	28 th July 23; BTC Queenstown	R6367.69	-R1161.26 Paid from transfers
		Stationery	22/12/23 06/04/24	R3047.57 R5017	

NB: THE REPORTS MUST BE SUBMITTED ON THE 01/05/2024 must be emailed to:

Tamara.Nohlaka@ecdsd.gov.za

Noluvuyo.Mekuto@ecdsd.gov.za

PLEASE SCAN AND ATTACH ALL APPROVED REQUISITION FORMS

Thank you!!!!



SBC - An integrated approach to address social and structural drivers of HIV