

SOCIAL AND BEHAVIOUR CHANGE PROGRAMME TSENGIWE DEVELOPMENT ONE STOP CENTRE

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UNITY IS STRENGTH



ANNUAL REPORT 2025/26

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"Building a caring Society. Together."

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

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 : 2025/26
- Reporting period: April 2025 to March 2026

BACKGROUND

✓ Origin of the Organization

Project was introduced in 2005 as Masiphile project and re –registered in February 2014. Action research done and community needs assessment showed numerous social factors affecting lives of the community. The original main cause was youth suicidal attempt efforts after receiving positive HIV results. There was increase in reported cases of Gender Based Violence (GBV), community crime and number of school dropouts.

✓ Objectives of the NPO

(1) To implement an integrated approach to manage the community health concerns and socio – economic factors such as unemployment.

(ii) To conduct educational awareness campaigns on various health issues including HIV and other conditions.

(iii) To provide one stop crisis and counselling centre for Tsengiwe and neighbouring communities.

(iv) To conduct home based care to encourage HIV testing and treatment adherence.

(v) To initiate a skills based program (gardening, sewing and bead making) to improve economic status of the community especially for youth and women

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- 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, 7,8, 9, and Elliot. These include eight primary schools and six high schools . In total 10 villages were serviced

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- ✓ Funding and amount: Project was funded by various funders up to 2022:
 - (President's Emergency Plan for Aids Relief (PEPFAR)
 - National Lotteries Commission (NLC)
 - DSD programme 5
 - Solidarity Fund
 - Department of Agriculture
 - University of Fort Hare
 - Various sponsors from abroad who visited the project.
 - Currently, it is funded by DSD for Social Behaviour Change for 2026/2027 financial years. Amount of **R796 409** provided for this financial year.

- ✓ Stakeholders involved currently: All NPOs in Sakhisizwe municipality especially: (Domestic Violence Unit, Special Programs Unit, Moral Regeneration Movement, Woman's Forum), Traditional Leaders Initiation Forum, all government departments, South African Police Services (SAPS), Isibindi project (Child and Youth Care Centre) Department of Agriculture, Local Skills Centre and local schools

NARRATIVE ACHIEVEMENTS

The facilitators have exceeded expectations, reaching 1484 beneficiaries surpassing the annual target of 1400. key highlights include:

- Successful collaboration with the local Skill Center responsible for youth development.
- Successful collaboration with the Department of Agriculture partnership in promoting healthy lifestyle 43 beneficiaries received seeds for backyard gardens. 15 beneficiaries were trained and received certificate of attendance in sewing and dressmaking.
- Successfully implemented MCC with Amakrwala, Amakhankatha, iiNgcibi in partnership with initiation forum.
- Partnered with Department of Education in TB Word AIDS Say Awareness Campaign.
- Successfully conducted build up events for 16 Days of Activism around Sakhisizwe Municipality.
- Project Manager rendered full body Holistic Massage at an old age Home(Potters House)
- Increased demand from schools and areas, with principals and ward counselors actively requesting SBC program implementation due to positive change in participants.
- Hosted 2 UFH social work interns who produced exceedingly great results, one obtained a CUM LAUDE and both received distinctions on their internship practicals under the supervision of SBC facilitators.
- DSD local office expresses gratitude to the facilitators for their effective referrals, acknowledging their valuable contributions.
- Trained local DSD officials on SBC Chommy Programme.
- Total number of 137 households visited addressing child support issues, child neglect, abused elderly people, treatment adherence, children without birth certificates, with 15 referrals to local office for further intervention

INTERVENTIONS

OUTPUT	ACTIVITY	BUDGET	ACHIEVEMENT	EXPENDITURE	BALANCE	VARIANCE
300 CHOMMY	Participant Refreshments	R30 000	305	R29 992	R8	
100 FMP	Participant refreshments	20 000	100	R18 550 R 1450-Shifted for travelling R2 220 shifted and used for purchasing electricity after programme	R0	
300 YOLO	Participant refreshments	R30 000	320	R25 696 R 2 639-To be paid for certificate handover. R1 665- shifted for BCC certificate handover Jentile	R0	



Interventions cont...

OUTPUT	ACTIVITY	BUDGET	ACHIEVEMENT	EXPENDITURE	BALANCE	VARIANCE
300 BCC	Participant refreshments	R25 000	327	R23 800 R1 200 for BCC handover Jentile	R0	
200 MCC	Participant refreshments Token of appreciation: handkerchief(itsh efu)	R20 000	202	R19 945	R55	
100 TLP	Participants refreshments	R20 000	84	R17 625 R 2375-Shifted for BCC certificate handover at Mazibuko S.S.S	R0	Leaders postponing program dates due to their busy schedules. Delayed implementation .
100 CCE	Participant refreshments	R15 000	146	R6 300 R8 700-Shifted for Auditing	R0	



CHALLENGES AND SOLUTIONS

CHALLENGES	PROPOSED SOLUTION
<p>Lack of uniform and standardized Departmental policies in the province</p> <p>-Non acceptance of the suggested 3 months claim system by the local office leading to delayed approval of claims.</p>	<p>Department to have uniform standardized policies at local, district and provincial levels for all NPOs.</p> <p>The province to inform the local offices of proposed policy changes not only the NPOs</p>
<p>Duplication of programs rendered by the local office and the NPO at same schools leads to duplication of Id numbers in the database.</p> <p>There is a clash in the DSD database reporting system leading to id duplication.</p>	<p>There must clear allocation of schools and grades between NPO and the local office.</p> <p>Review or reinvent new database reporting system that will accommodate the NPOs and local office to curb id duplication on the system.</p>
<p>The issue of traditional leaders postponing program dates due to their busy schedules.</p>	<p>To continue to negotiate with them and the board members are also assisting.</p>

LESSONS LEARNT

- Understanding and respecting local cultures and values is vital for effective social and behavioral change programs especially on Traditional Leaders program.
- These SBC programmes with community leaders incorporate local cultural views to challenge misconceptions and eliminate stigma.
- Building trust with local partners and stakeholders is essential as it amplifies impact.
- Effective community engagement is crucial for successful SBC initiatives
- Implementing CCE before other programs it gives them a broader understanding of all intergrated services provided by the SBC compendium, it accelerate the level of acceptance by the schools and communities.

PLANS FOR OUTSTANDING ACTIVITIES – (if any)

OUTPUT	ACTIVITY	BUDGET	TIME FRAME - WHEN	RESPONSIBILITY
91 Jentile.S.S.S 116 Mazibuko S.S.S YOLO beneficiaries	<ul style="list-style-type: none"> Refreshments for handover of YOLO certificates 	R2 639	15 May 2026	All facilitators
		R3 364	21 May 2026	All facilitators
101 Jentile S.S.S 173 Mazibuko S.S.S BCC beneficiaries	<ul style="list-style-type: none"> Refreshments for BCC handover of certificates. Condom Demonstration in SBC 	R2 929	15 May 2026	All facilitators
		R5 017	21 May 2026	All facilitators
Purchases of sexual educational dildos UIF,Bank Charges & Auditing	<ul style="list-style-type: none"> Annual Auditing 	R1 647	05 May 2026	Facilitators
		R4 350	Remaining balance to be paid upon completion of service.	Facilitators
Purchase of 1 Lenovo laptop	To improve working efficiency	R5 500	05 May 2026	Facilitators
Travelling From Shifted funds(Capacity Building)	BCC& YOLO Handover for Jentile& Mazibuko	R5 200	15&21 May 2026	Facilitators

ANALYSIS OF THE FUNDING PERFORMANCE

The allocated budget of R796 409 was sufficient but certain limitations and opportunities for improvements were identified:

- The budget benefitted the project in various ways: Scarce resources such as laptops, various Promotional materials branded table cloths, SBC programme t-shirts and Gazebo.
- All programs were conducted as travelling costs were accommodated from shifted funds.
- All beneficiaries from all 6 programs received certificates of attendance.

Recommendations:

- Travel budget allocation for rural areas to be increased.
- More training opportunities to be included in capacity building modality e.g. Finance administration; team-building activities and trauma de-briefing sessions for staff could be accommodated in this modality

FINANCIAL REPORT



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT



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SOUTH AFRICAN SOCIAL SECURITY AGENCY



NDA
National
Development
Agency



A NATION
THAT **WORKS** FOR ALL

"Building a caring Society. Together."

FUNDING

Amount 1 st tranche	R398 204,50
Date of 1 st tranche payment	30 May 2026
Amount 2 nd tranche	R398 204,50
Date of 2 nd tranche payment	15 October 2026
Total amount received	R796 409
Expenditure to date	R761 484,62
Bank charges	R 6 289,82
Balance (as reflected in the latest bank statement)	R34 924,38

EXPENDITURE

MODALITIES	BUDGET	EXPENDITURE ITEMS	DATE	AMOUNT	BALANCE
Payment of stipends	R462 000	Stipends	May 2025 – March 2026	R462 000	R0
UIF, bank charges and auditing	R15 800 R8700 (From shifted funds-CCE)	UIF, bank charges and submission of SARS PAYE returns. Annual Auditing *R4 350 Outstanding to be paid upon completion	June 2025 – March 2026 Nov 2025-March 2026	R12 721,82	R2 693,18
Telecommunication	R12 000	SBC employees Airtimes	June 2025- March 2026	R12 000	R0
Travelling	R43 338 Shifted R7 329,36 from Capacity Building	Travelling to implement programs For SBC Travelling	July 2025– March 2026 June to March 2026	R43 338 R520	R0 R6 809,36

Expenditure contin

Modalities	Budget	Expenditure items	Date	Amount	Balance
Stationery	R13 271	Project stationery	11 July 2025 to 31 March 2026	R13 271	R0
Printing	R20 000	Xerox machine services and electricity	03 July 2025– 12 March 2026	R20 000	R0
Promotional material	R20 000	YOLO,CHOMMY, BCC&MCC Branded t-shirts. R 5 500 shifted for laptop purchase R323,82 shifted for Xerox Services	March 2026	R20 000	To pay R5 500 for laptop purchase and balance will be: R88,68
Capacity building	R50 000	Accommodation, travelling and meals for P.E BCC training. EL SBC Workshop Trainings	27 June	R35 017,64 R14 982(shifted for travelling)	R0



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Modalities	Budget	Expenditure items	Date	Amount	Balance
CCE	R15 000	Refreshments for 146 beneficiaries	Nov to March 2026	R6 300 R8 700-Shifted for Auditing	R0
Traditional Leaders	R20 000	Refreshments for 84 beneficiaries	July 2025- March 2026	R17 625 R 2375-Shifted for BCC certificate handover at Mazibuko S.S.S	R0
Chommy	R30 000	Refreshments for 305 beneficiaries	July 2025-Nov 2025	R29 992 R2 200 shifted for purchase of electricity	R8
Families Matter	R20 000	Refreshments for 100 beneficiaries	Aug 2025 – Feb 2026	R18 550 R 1450-Shifted for travelling	R0
Mens Championing Change	R20 000	Refreshments for 202 beneficiaries	July 2025 – March 2026	R19 945	R55

Expenditure Concluded

Modalities	Budget	Expenditure items	Date	Amount	Balance
Boys Championing Change	R25 000	Refreshments of 327 beneficiaries	September 2025– March 2026	R23 800 R1 200 for BCC handover Jentile	R0
YOLO	R30 000	Refreshments for 320 beneficiaries	September 2025– March 2026	R25 696 R 2 639-To be paid for certificate handover. R1 665- shifted for BCC certificate handover Jentile	R0