KZN Global Fund
Programme Overview and Progress Update
Mr. S Magagula

Provincial Council on AIDS Meeting,
16 March 2016
Presentation Outline

- Overview of Global Fund processes
- Programme Overview
- Status on Grant Making
- Programme Budget
- Sub Recipient selection process
- Next Steps towards Implementation
**New Funding Model & Grant Making**

- **Ongoing Country Dialogue**

  - National Strategic Plan/Investment Case
  - Concept Note 2-3 months
  - TRP
  - 1st GAC
  - Grant Making 1.5-3 months
  - 2nd GAC
  - Board
  - Grant Implementation 3 years

Grant making
1. Prevention programmes for adolescents & youth in and out of school

2. Prevention programmes for other Vulnerable Groups

3. Health Management & Information Systems and M&E

4. Strengthening Global Fund Programme Management
## KZN PRIORITY AREAS OF INTERVENTION

<table>
<thead>
<tr>
<th>Principal Recipient</th>
<th>Districts/Activities</th>
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<tbody>
<tr>
<td>KZN Treasury</td>
<td>Districts as informed by Hot spot mapping and UThungulu for Adolescents, Young Women &amp; Girls</td>
</tr>
<tr>
<td>Kheth’Impilo</td>
<td>Two districts (to be selected)</td>
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<tr>
<td>Soul City</td>
<td>UGU</td>
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<tr>
<td>NACOSA</td>
<td>Zululand</td>
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<tr>
<td>AFSA</td>
<td>TBD – Community Systems Strengthening</td>
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<tr>
<td>Right To Care</td>
<td>2 Districts- prisons &amp; Injecting drug use, MSM</td>
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<tr>
<td>NDOH</td>
<td>Tuberculosis</td>
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<tr>
<td>Intervention Area</td>
<td>Total</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------------</td>
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<tr>
<td>Prevention programs for other vulnerable populations (please specify)</td>
<td>13,466,289</td>
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<tr>
<td>Prevention programs for adolescents and youth, in and out of school</td>
<td>14,544,213</td>
</tr>
<tr>
<td>HSS - Health information systems and M&amp;E</td>
<td>1,242,787</td>
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<tr>
<td>Program management</td>
<td>2,423,019</td>
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<td><strong>$ 31,676,308</strong></td>
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## KZN SUMMARY BUDGET

### By Performer

<table>
<thead>
<tr>
<th>Performer</th>
<th>Budget ($)</th>
<th>Percentage</th>
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<tbody>
<tr>
<td>Provincial Treasury (PMU &amp; Hot Spot mapping and implementation funds to be disbursed later to Depts &amp; NGOs)</td>
<td>15,303,978</td>
<td>48.7%</td>
</tr>
<tr>
<td>Office of The Premier</td>
<td>1,930,616</td>
<td>6.1%</td>
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<tr>
<td>Department of Health</td>
<td>169,700</td>
<td>0.5%</td>
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<tr>
<td>Department of Education</td>
<td>169,700</td>
<td>0.5%</td>
</tr>
<tr>
<td>Department of Social Development</td>
<td>9,997,700</td>
<td>31.6%</td>
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<tr>
<td>Non-Governmental Organisations</td>
<td>4,104,614</td>
<td>13.0%</td>
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</tbody>
</table>

### Total

$ 31, 676,308
CURRENT STATUS ON KZN GLOBAL FUND GRANT

- Developed and submitted all grant documents for Review and Approval by Grant Approvals Committee (GAC)

- KZN grant documents have been submitted to the Global Fund Board for final approval
• The Provincial Treasury is establishing
  - Executive Committee
  - Management Committee
  - Operations Committee

• The committees will facilitate effective management of implementation of the programme
SUB RECIPIENT (SR) SELECTION PROCESS

- SR selection process
  Submitted & approved by Country Coordinating Mechanism (CCM)

- Request for Proposals and evaluation thereof

- Evaluation of Proposals by a Selection Committee

- Treasury considers recommendations from Selection Committee and appoints SRs

- Treasury submits SR selection report to the Country Coordinating Mechanism for endorsement

- Successful & Unsuccessful applicants notified

- Capacity Assessments of selected SR starts

- Grant negotiation & Signing of Service Level Agreements
KZN Global Fund Programme

- RSA to sign the Framework Agreement
- Grant signature by KZN Treasury
- Recruitment of Global Fund Programme Staff
- Engagement of a Consultancy for Hot spot mapping
- Development of Concept Note on Care and Cash
- Selection of a Sub Recipients for Young Women & Girls programme
- Training of all implementers
Thank You