



treasury

Department:
Treasury

PROVINCE OF KWAZULU-NATAL

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

**Provincial Council on AIDS Meeting,
16 March 2016**

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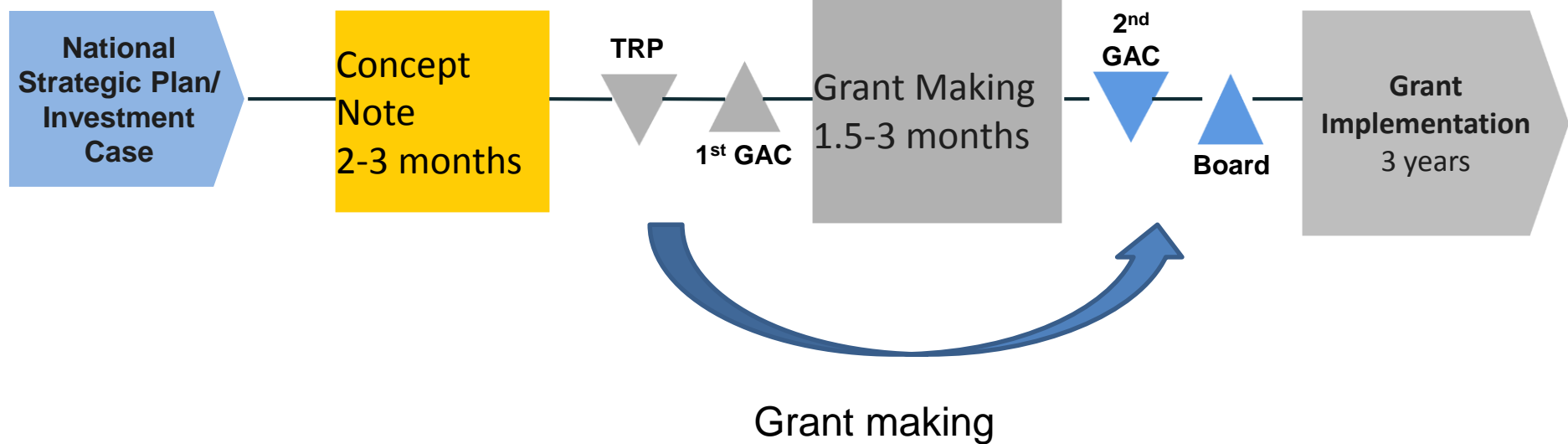
Presentation Outline

- 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





KZN PRIORITY AREAS OF INTERVENTION

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

Principal Recipient	Districts/Activities
KZN Treasury	Districts as informed by Hot spot mapping and UThungulu for Adolescents, Young Women & Girls
Kheth'Impilo	Two districts (to be selected)
Soul City	UGU
NACOSA	Zululand
AFSA	TBD – Community Systems Strengthening
Right To Care	2 Districts- prisons & Injecting drug use, MSM
NDOH	Tuberculosis



KZN BUDGET SUMMARY

Intervention Area	Total
Prevention programs for other vulnerable populations (please specify)	13,466,289
Prevention programs for adolescents and youth, in and out of school	14,544,213
HSS - Health information systems and M&E	1,242,787
Program management	2,423,019
	\$ 31, 676,308



KZN SUMMARY BUDGET

By Implementer	Budget (\$)
Provincial Treasury (PMU & Hot Spot mapping and implementation funds to be disbursed later to Depts & NGOs)	15,303,978 (48.7%)
Office of The Premier	1,930,616 (6.1%)
Department of Health	169,700 (0,5%)
Department of Education	169,700 (0.5%)
Department of Social Development	9,997,700 (31.6%)
Non-Governmental Organisations	4,104,614 (13.0%)
	\$ 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



PREPARATION FOR GLOBAL FUND PROGRAMME IMPLEMENTATION

- 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

• Next Steps

- 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