

KZN Global Fund Supported Programmes

PCA REPORT
QUARTER 4- 2020/21



Outline

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3. Programmatic Performance
4. Financial Performance
5. Achievements
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Global Fund Background

- The current Global fund project started on the 1st of April 2019
- It is a three year project ending 31 March 2022
- It is targeting five Districts in KZN (eThekweni, uMgungundlovu, uGu, King Cetshwayo and Zululand)
- There are 4 PRs implementing programs in the current grant namely:
AFSA, NACOSA, Beyond Zero and NDOH

Programmes Supported

PRINCIPAL RECIPIENT	PROGRAMME/S	DISTRICT	SR/SSR
AFSA	Human Rights (Stigma/discrimination)	UGu, KCD, Zululand, EThekwini and uMgungundlovu	Show me your number
	Human Rights (Legal support)	UGu, KCD, Zululand, EThekwini and uMgungundlovu	TB/HIV Care and Pro Bono
	Advocacy (TB Program, Youth and PLHIV)	UGu, KCD, Zululand, EThekwini and uMgungundlovu	UBuntu, Nurses at a go, SA Positive Women on AIDS(SAPWA) and THINK
	AGYW (15-24 years)	KCD and Zululand	uMhlathuze AGYW Consortium and MIET
	AGYW (male sexual partner)	KCD and Zululand	SABCOHA
NACOSA	Sex work	UGu, KCD, Zululand	TB/HIV Care and Life Line
	PWID	EThekwini and UMgungundlovu	TB/HIV Care
BEYOND ZERO	MSM	KCD and EThekwini	Lesbian and Gay community and health centre
NDOH	TB Program	UGu, KCD, EThekwini	TB/HIV Care

List CSOs That Received Capacity Building and Small Grant in KZN

District	Sub District	CSO Name	Programme Module
EThekwini	EThekwini South	Transhope	Led by Transgender / LGBTI
EThekwini	EThekwini South	Philisiwe Community Health Care Organisation	Working with TB&HIV
EThekwini	EThekwini	Isiphephelo Organisation	Led by people using drugs
EThekwini	EThekwini North	Gugu Dlamini Foundation	Working with: TB&HIV; PLWHIV and sex workers
UMgungundlovu	Richmond	Richmond Day Care and Support Centre	Working with PLWHIV; TB&HIV
UMgungundlovu	Umsunduzi	Vuka Ukhanye Africa	Led by LGBTI
UMgungundlovu	Umsunduzi	Bridging the Gap of South Africa	Working with TB&HIV and Sex workers
Ugu	Umdoni	Sikhona Community Development	Working with TB&HIV and socio-social
Ugu	Ray Nkonyeni	Lower South Coast LGBTI	Led by LGBTI
Ugu	Ray Nkonyeni	Nonz Consulting Community Development	Working with sex workers; PLWHIV and TB&HIV
King Cetshwayo	Umhlathuze	Philisani NGO Health Care	Working with and TB&HIV and AGWY
King Cetshwayo	Umhlathuze	Phathakahle Community Development	Working with and Led by Young women and girls; TB&HIV and AGYW
King Cetshwayo	Umlalazi	Teenagers and Youth Health of South Africa	Working with Men having sex with Men
King Cetshwayo	Umlalazi	Umlalazi St Thomas Health Project	TB&HIV – Working with
Zululand	Pongola	Sinethemba Hope Organisation	Working with AGYW and sex workers
Zululand	Pongola	Inkanyezi Care Organisation	Working with AGYW; TB&HIV and sex workers
Zululand	Abaqulusi	Lethukuthula Community Organisation	Working with: PLWHIV; TB&HIV LGBTI and AGYW
Zululand	Abaqulusi	Lethithemba Youth Organization	Working with: PLWHIV; TB&HIV LGBTI and AGYW

AGYW Performance - AFSA

INDICATOR	DISTRICT	ANNUAL TARGET	QUARTELY TARGET	ACTUAL – Q2	ACTUAL - Q3	ACTUAL – Q4	ANNUAL	COMMENT
Percentage of adolescent girls and young women (AGYW) reached with HIV prevention programs-defined package of services	KCD	6744	1943	1392 (32%)	2798 (224%)	6282	10472 (155%)	Q4 Performance improved in both Districts.
	ZULULAND	3569	1249		1945 (155%)	1415	3360 (94%)	
Number of adolescent girls and young women (AGYW) who were tested for HIV and received their results during the reporting period	KCD	8566	3431	1295 (20%)	541 (16%)	4779	6615 (77%)	
	ZULULAND	16815	1816		1220 (67%)	3858	5070 (30%)	
	C	B2	B1	A2	A1			
	<30%	30-59%	60-89%	90-100%	>100%			

AGYW Male Sexual Partners Performance - AFSA

INDICATOR	DISTRICT	ANNUAL TARGET	QUARTELY TARGET	ACTUAL – Q2	ACTUAL - Q3	ACTUAL – Q4	ANNUAL	COMMENT
Number of Male Sexual Partners of AGYW who were tested for HIV and received their results during the reporting period	KCD	5700	557	0	127 (23%)	1735 (99%)	1862 (33%)	In KCD, project started in Q 3 and Zululand the project started in Q4 due to delays in recruitment. Most clients accessed in KCD were from formal workplaces as a result they prefer Private Practitioners for ART. .
	ZULULAND	2700	697	0	0	147 (16%)	147 (5%)	
Percentage of newly diagnosed people linked to HIV care (individual linkage)	KCD	300	25	0	5 (20%)	12	17 (6%)	
	ZULULAND	170	32	0	0	0	0	
				C	B2	B1	A2	A1
				<30%	30-59%	60-89%	90-100%	>100%

Sex Work Performance - NACOSA

INDICATOR					DISTRICT	ANNUAL TARGET	QUARTERLY TARGET	ACTUAL – Q2	ACTUAL – Q3	ACTUAL – Q4	ANNUAL	COMMENT
Percentage of sex workers reached with HIV prevention programs - defined package of services					KCD	1457	728	110	870 (119%)	1019 (139%)	1999 (137%)	Implementation increasing with recruitment of peers in KCD Good cohort of SW in all sub-districts in uGu.
					ZULULAND	1231	615	18	210 (34%)	834 (135%)	1062 (86%)	
					UGU	2741	1370	1758	1798 (131%)	2567 (187%)	6123 (223%)	
Percentage of sex workers that have received an HIV test during the reporting period and know their results					KCD	306	153	0	22 (14%)	158 (103%)	180 (59%)	
					ZULULAND	258	129	0	8 (6%)	129 (100%)	137 (53%)	
					UGU	628	314	418	325 (102%)	314 (100%)	1057 (168%)	
C	B2	B1	A2	A1								
<30%	30-59%	60-89%	90-100%	>100%								

Sex Work Performance - NACOSA

INDICATOR		ANNUAL TARGET	QUARTERLY TARGET	ACTUAL – Q2	ACTUAL – Q3	ACTUAL – Q4	ANNUAL	COMMENT
Percentage of sex workers using PrEP in priority sex workers PrEP populations	UGU	34	17			40	40	In KCD and Zululand Prep will be implemented in year 3. In uGu, implementation started in March 2020 and has been a success. Linkage indicator works on new HIV+SW A total of 17 out of 28 clients were not ready to be linked to care or start treatment. Counselling and follow up continues
Percentage of newly diagnosed people linked to HIV care (individual linkage)	KCD	76	19		3 (16%)	6 (60%) 10 newly diagnosed	9	
	ZULULAND	64	16		1 (6%)	3 (21%) 14 newly diagnosed	4	
	UGU	232	58	0	1 (1,7%)	2 (50%) 4 newly diagnosed	3	
				C	B2	B1	A2	A1
				<30%	30-59%	60-89%	90-100%	>100%

PWID Performance – NACOSA

INDICATOR	DISTRICT	ANNUAL TARGET	QUARTELY TARGET	ACTUAL – Q2	ACTUAL - Q3	ACTUAL – Q4	ANNUAL	COMMENT
Number of PWID reached with the minimum package of services	ETHEKWINI	623	623	560	592 (95%)	595 (96%)	1747 (280%)	uMgungundlovu started in Q3 due to recruitment processes that took longer. Clients reached with behavior change BUT no harm reduction packs. Budget for additional linkage officers to assist with linkage to care.
	UMGUNGUNDLOVU	250	250		88 (35%)	97 (39%)	185 (73%)	
Number of PWID reached that have received an HIV test during the reporting period and know their results	ETHEKWINI	156	78	135 (178%)	73 (94%)	78 (100%)	286 (183%)	
	UMGUNGUNDLOVU	63	31		30 (97%)	25 (78%)	55 (87%)	
		C	B2	B1	A2	A1		
		<30%	30-59%	60-89%	90-100%	>100%		

MSM Performance – Beyond Zero

INDICATOR	DISTRICT	ANNUAL TARGET	QUARTEL Y TARGET	ACTUAL – Q2	ACTUAL - Q3	ACTUAL – Q4	ANNUAL	COMMENT
Number of men who have sex with men reached with HIV prevention programmes - defined package of services	ETHEKWINI	3766	1883	1529	1200 (64%)	1337 (71%)	4066 (107%)	Delays in finalisation of MOU led to program starting late in KCD. Steady increase in performance in both Districts noted in Q4.
	KCD	2065	1033	32	785 (76%)	1817(176%)	2634 (127%)	
Number of men who have sex with men that have received an HIV test during the reporting period and know their results	ETHEKWINI	1507	753	1497	1337 (178%)	1316(175%)	4150 (275%)	There is a demand for testing amongst MSM, hence testing rate above target.
	KCD	827	413	2	0	1470(356%)	1472 (177%)	

C	B2	B1	A2	A1
<30%	30-59%	60-89%	90-100%	>100%

MSM Performance – Beyond Zero

INDICATOR	DISTRICT	ANNUAL TARGET	QUARTELY TARGET	ACTUAL – Q2	ACTUAL - Q3	ACTUAL – Q4	ANNUAL	COMMENT
Number of men who have sex with men using PrEP in priority men who have sex with men PrEP populations	ETHEKWINI	82	61	0	26 (32%)	32(39%)	58 (71%)	Delayed implementation due to late finalization of PrEP tender.
	KCD	61	31	0	0	8 (26%)	8 (13%)	
MSM linked to HIV services	ETHEKWINI	339	54	58	1 (2%)	16 (55%)	75 (22%)	Clients not ready to start treatment. Follow up and counselling being done.
	KCD	339	42	2	0	7 (30%)	9 (3%)%)	

C	B2	B1	A2	A1
<30%	30-59%	60-89%	90-100%	>100%

TB Program Performance – NDOH

INDICATOR	DISTRICT	ANNUAL TARGET	QUARTER TARGET	ACTUAL – Q2	ACTUAL – Q3	ACTUAL –Q4	ANNUAL	COMMENT
Number of notified cases of all forms of TB- (i.e. bacteriologically confirmed + clinically diagnosed), includes new and relapse cases	ETHEKWINI	31733	7933		4959 (63%)	5245 (66%)	10204 (32%)	Program started in Q2 due to delays in appointment of SR and staff. No TB presumptive cases in COVID-19 screening sites
	UGU	6518	1630		1537 (92%)	3977 (243%)	5514 (85%)	Some staff members in self-isolation due to exposure to COVID-19
MDR TB-2(M): Number of TB cases with RR-TB and/or MDR-TB notified	ETHEKWINI	1897	474		407 (86%)	249 (51%)	656 (35%)	Reported drop in TB testing in facilities
	UGU	336	84		66 (79%)	162 (192%)	228 (68%)	Delayed response to TB services as DOH staff repurposed for COVID 19
MDR TB-3(M): Number of cases with RR-TB and/or MDR-TB that began second-line treatment	ETHEKWINI	1707	427		184 (43%)	202 (47%)	386 (23%)	
	UGU	302	76		44 (58%)	136 (175%)	180 (60%)	

TB Program Performance - NDOH

INDICATOR	DISTRICT	ANNUAL TARGET	QUARTERLY TARGET	ACTUAL – Q2	ACTUAL – Q3	ACTUAL –Q4	COMMENTS
TB/HIV-5: Percentage of registered new and relapse TB patients with documented HIV status	ETHEKWINI	100%	100%		124%	107%	Program started in Q2 due to delays in appointment of SR and staff
	UGU	100%	100%		88%	76%	
TB/HIV-6(M): Percentage of HIV-positive new and relapse TB patients on ART during TB treatment (TB/HIV co-infected clients on ART)	ETHEKWINI	90%	90%		82%	84%	
	UGU	90%	90%		91%	91%	
Number of children <5 in contact with TB patients who began isoniazid preventive therapy	ETHEKWINI	564	141		372 (263%)	380 (269%)	
	UGU	918	230		78 (34%)	355 (154%)	
		C	B2	B1	A2	A1	
		<30%	30-59%	60-89%	90-100%	>100%	

TB Program Performance - NDOH

INDICATOR – KCD DISTRICT	ANNUAL TARGET			QUARTERLY TARGET		ACTUAL – Q4	COMMENT
Number of notified cases of all forms of TB- (i.e. bacteriologically confirmed + clinically diagnosed), includes new and relapse cases	7680			1920		950 (49%)	IN KCD, the program started in Q 4, staff recruitment has been a challenge, hence targets were not met. The QI Advisor and M&E Officer starting on the 1 st of May 2020
MDR TB-2(M): Number of TB cases with RR-TB and/or MDR-TB notified	363			91		48(52%)	
MDR TB-3(M): Number of cases with RR-TB and/or MDR-TB that began second-line treatment	327			82		40 (48%)	
TB/HIV-5: Percentage of registered new and relapse TB patients with documented HIV status	100%			100%		0%	
TB/HIV-6(M): Percentage of HIV-positive new and relapse TB patients on ART during TB treatment (TB/HIV co-infected clients on ART)	90%			90%		0%	
Number of children <5 in contact with TB patients who began isoniazid preventive therapy	3228			807		119 (15%)	
	C	B2	B1	A2	A1		
	<30%	30-59%	60-89%	90-100%	>100%		

Number of Sexual Violence Victims reached with HIV prevention programs at TCCs or DCs – AFSA

Sub District	Annual Target	Q Target	Q2 Actual	Q3 Actual	Q4 Actual	ANNUAL	Comments
UGu (Port Shepstone)	412	137		78 (56%)	95(69%)	173(42%)	<ul style="list-style-type: none">Highest percentage (38%) of TCC clients are between 5-14 years which necessitates GBV awareness activities in communities
UMgungundlovu (Edendale)	1496	499		316 (63%)	278 (55%)	594(40%)	
Zululand (Abaqulusi)	600	137		new	47(34%)	47(8%)	
KCD (uMlalazi)	557	137		new	32 (23%)	32 (6%)	
Amajuba (Madadeni)	301	100		159(159%)	160 (160%)	319(105%)	
King Cetshwayo (Ngwelezane)	412	137		199 (145%)	161(117%)	360(87%)	
Grand Total	3778	1259		854 (67%)	773 (61%)	1627(43%)	<ul style="list-style-type: none">AFSA moved out of eThekweni TCCs to avoid duplication with USAID. Two new sites added in Q4, that is, Abaqulusi and uMlalazi.

C	B2	B1	A2	A1
<30%	30-59%	60-89%	90-100%	>100%

Number of Sexual Violence Victims who received an HIV test and know their result – AFSA

Sub District	Annual Target	Q Target	Q2 Actual	Q3 Actual	Q4 Actual	ANNUAL	Comments
UGu (Port Shepstone)	330	110		74 (67%)	89	163(49%)	• Challenges with access to HTS data at Ngwelezane TCC even after numerous engagements with TCC management and DOH district partners.
UMgungundlovu (Edendale)	1198	399		68 (42%)	240 (60%)	308(26%)	
Zululand (Abaqulusi)	329	110		new	38(34%)	38(12%)	
KCD (Umlalazi)	329	110		new	28(25%)	28(9%)	
Amajuba (Madadeni)	241	80		140 (175%)	136 (170%)	276 (114%)	
King Cetshwayo (Ngwelezane)	330	110		0	0	0	
Grand Total	3024	1008		566 (56%)	531(53%)	1097(36%)	

C	B2	B1	A2	A1
<30%	30-59%	60-89%	90-100%	>100%

Human Rights Key Programme Areas – AFSA



Human Rights Performance- AFSA

INDICATOR	ANNUAL TARGET	ACTUAL – Q4	COMMENTS
Number of key and vulnerable populations capacitated on advocacy and human rights	500	0	More people reached through consultative meetings and anti stigma and discrimination walk and dialogues.
Proportion of Human Rights advocacy campaigns implemented	80%	53%	
Proportion of people reached through stigma reduction programmes	25%	83% (Target 1150 actual 954)	
Number of PLHIV's capacitated on available legal services. e.g. legal clinics	2500	0	PLWHIV trained on human rights violations documentation
Number of human rights scorecards distributed / Number of human rights violations reported	5000	0	Delays due to COVID-19 crisis. Plan revised
Number of laws and policies reformed in line with HIV and TB	1	0	
Number of Service providers capacitated on human rights, stigma and access to justice	300	0	

C	B2	B1	A2	A1
<30%	30-59%	60-89%	90-100%	>100%

Financial Performance

PR	Budget ZAR YEAR 1	Disbursed to SRs ZAR	Expenditure in ZAR CUMULATIVE	Q3 =% burn rate (expenditure/budget in ZAR)	Q4 =% burn rate (expenditure/budget in ZAR)
AFSA	37,071,269	18,678,433	20,341,091	55%	66%
NACOSA SW	12,039,640	7,788,049	5,253,803	44%	72%
NACOSA PWID	1,221,599	935,134	844,487	69%	78%
National Department of Health	41,685,571		3,051,496	8%	48%
Beyond zero	10,375,324	3,204,151	3,101,630	30%	83%

C	B2	B1	A2	A1
<30%	30-59%	60-89%	90-100%	>100%

Highlights

- PrEP program implementation started in all Districts towards the end of Q4.
- CRS Programme managed to identify the CSOs who are led by key populations in the Province.
- Launch of Human Rights national strategy on 11th of June 2019
- Human rights violations reported increased due to recruitment of peer educators
- All PRs either have MOUs or In-principle letters making it easy to implement
- Agreement between NACOSA and TBHIV Care SW clinic led to higher rate in linkage to care.
- Global fund supported the Province in COVID-19 response

Challenges

- There was slow down in services towards end of quarter due to COVI-19 crisis.
- Linkage to care remains a challenge for key populations: state they are not ready to start treatment.
- Non-availability of harm reduction packs for PWID:
 - Without sterile needles and extremely limited resources, clients are sharing a limited amount of needles.
 - The needles are shared, rented out and reused.
 - They have no means of sterilizing the needle and the results are damaged and collapsed veins, abscesses, gangrene and possible spread of HIV.

Way forward

- Engagements and discussions underway between Provincial Department of Health and other relevant stakeholders on the issue of syringes and needles.
- Catch up plans to accelerate implementation in place for targets not met.

Thank you

