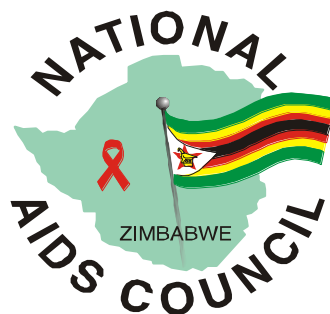


**QUARTERLY ACTIVITY PROGRESS REPORT FOR GLOBAL FUND SUPPORTED PROGRAMS
IN ZIMBABWE**



FUNDING MODEL HIV/AIDS and Grant Number GA 1393

Period 1 Jan-June 2018

30 July 2018

1. Introduction

This report highlights progress made in the implementation of program activities under the Allocation Utilization Priority HIV grant. The report provides an update on the progress made towards achieving project's objectives, targets and linked activities, during the period January to June 2018. It provides details of progress made under the management and coordination of the SR, National AIDS Council. Clearly, the progress achieved to date is a result of remarkable collaborative efforts by the PR, SR, SSRs and the Implementing Partners.

NAC is coordinating the Key Populations Grant which is being implemented through two (2) SSRs namely CeSHHAR who are responsible for the Sex Work programme and UNFPA who are responsible for Men who have sex with Men (MSM) programme. The Sex Work programme covers 6 static sites, 30 outreach sites and 4 Cross Border Initiative sites. Men who have sex with Men (MSM) have 3 Drop in Centers that are under Gays and Lesbians of Zimbabwe (GALZ) and 2 drop in centers under Sexual Rights Centers. The implementing SSRs and IPs programming are shown in the table below:

Table: 1. Modules

SSRs and IPs	Modules
CeSHHAR	Comprehensive prevention programmes for sex workers and their clients: Static sites- Harare, Mutare, Masvingo, Gweru, Bulawayo and Karoi. Cross Border Initiative Clinics - Beitbridge, Chirundu, Forbes and Victoria Falls
UNFPA GALZ Sexual Rights Centre	Comprehensive prevention programmes for MSM: Drop In Centers: Harare, Mutare and Masvingo Drop In Centers: Gweru and Bulawayo

1.2.1. Grant Coordination and Management Issues

Disbursement Requests

CeSHHAR signed the grant agreement for Comprehensive prevention programmes for sex workers and their clients during quarter 1 thereafter funds for grant implementation were disbursed in April 2018. UNFPA signed the grant agreement for the Comprehensive prevention programmes for MSM during quarter 2 and received funding end of June 2018.

1.2.2. Trainings and meetings

NAC and its SSRs submitted the quarter 2 Training Plans to the PR during quarter 2 after the SR had conducted an orientation and / review meeting during March 2018. Start-up activities were formalized in terms of programming, financial issues, monitoring and evaluation processes and these were shared with the 4 SSRs during the review meeting.

2. Grant Coordination and Management Issues

Startup activities were done during semester 1, albeit with challenges. These basically included approval of Training Plans, Grant Agreement signing, recruitments of staff, procurement processes, SR-SSR meetings and budget alignments. An orientation workshop was held in Gweru from 9-10 April 2018 to familiarize the new SSRs on grant implementation. Thereafter the PR also held an orientation workshop from 26-27 April 2018 for the SRs and SSRs of the Global Fund grant.

2.1 Supervision visits undertaken,

North Star's funding under Global Fund round 10, come to an end on the 31st March 2017. Therefore the 4 Cross Border Initiative (CBI) sites that were under SADC, were officially handed over to Ministry of Health and Child Care to become part of the Key Populations HIV grant. CeSHHAR is now working in partnership with MOHCC as an SSR to National AIDS Council.

The Key Populations M&E Officer and Key Populations Coordinator under took look and learn visits to Victoria Falls, Chirundu and Forbes CBI clinics during quarter 1 in order to familiarize with the operations of these 4 clinics. The SR then accompanied CeSHHAR to the 4 CBIs during quarter 2 for the purposes of introducing the SSR to MOHCC in preparation of a tripartite partnerships for the KP grant.

2.2 Human resources status

NAC recruited the Key Populations Coordinator in February 2018, the KP Legal Officer and Driver in March 2018. CeSHHAR and UNFPA are in the process of staff recruitment and this exercise will be completed by August 2018.

2.3 Internal Audit

The major activities that were conducted by audit during the period under review were as follows:

- Ten (10) Close-Out Audits were carried out on the NFM grant which ended on 31 December 2017, and was subsequently extended for close out activities up to 31 March 2018.
- The audit team compiled and distributed capacity assessment reports for the new SSRs that were selected to implement the AUP grant 2018-2020, namely UNFPA and CeSHHAR.

3. Progress in achieving Quarterly Project Objectives & Targets

Status of implementation of approved activities in the work plan/DIP for the reporting quarter

Table: 2. National AIDS Council Key Populations Grant

Activity #	Approved Activity	Date Implemented	Implementation Status	Target	Results	% achievement	Comments
810	Quarterly TWG - led M&E visits to provinces	January-June 2018	Done	40	13	32.5%	A 32.5% achievement was realized when TWG members conducted visits to Victoria Falls, Chirundu and Forbes in order to familiarize with the operations of the Cross Border Initiative clinic sites for sex workers and truckers. CeSHHAR was also introduced to MOHCC's PMDs, DMOs and other officials at Victoria Falls, Beitbridge, Chirundu and Forbes border posts. Delays in KP staff recruitment and SSR's delays in signing grant agreements can be attributed to the low achievement.
1024	Quarterly national KP Forum review 70 people meetings half of the people will come from out of Harare with each consultation with 30 people.	January-June 2018	Done	70	56	80%	The KP Forum was attended by 56 (80%) of participants who represent the KP stakeholders. The variance of 20% can be attributed to people from outside Harare who did not turn up for various reasons. Next semester, SR will aim to

							improve on attendance by way of follow ups after invitations to stakeholders.
1027	KP National Coordinator	January-June 2018	Done	1	1	100%	The KP coordinator was recruited in February 2018 and appraisal was done by management.
1028	KP National M & E Officer	January-June 2018	Done	1	1	100%	The KP M&EO salary was paid during the semester and appraisal was done by management.
1029	KP National Finance Officer	January-June 2018	Done	1	1	100%	The Finance Officer was recruited in June and appraisal was done by management.
1030	KP Lawyer	January-June 2018	Done	1	1	100%	The Lawyer was recruited in March 2018 and appraisal was done by management.
1031	NSSA NPS Employer contributions	January-June 2018	Done	4	4	100%	NASSA NPS employer contributions were paid GF unit staff officers during the semester.
1032	Procurement - laptops	January-June 2018	Done	\$5,000-00	\$500-00	100%	Laptops were procured and distributed to the GF unit.
1034	Insurance costs - Laptops (Asset Life 5 years - Insurance Value will reduce annually)	January-June 2018	Done	\$240-00	\$240-00	100%	The old laptops were insured for the current year.

Table: 3. CeSHHAR Comprehensive prevention programmes for sex workers and their clients

Activity #	Approved Activity	Date Implemented	Implementation Status	Target	Results	% achievement	Comments
19	SW Peer Educator Supervisor	January-June 2018	Not Done	10	0	0%	Recruitment processes was completed in June 2018 and the SW PE Supervisors will commence duty on 16 July 2018.
20	Monitoring & Evaluation Officer	January-June 2018	Done	1	1	100%	Salary was paid to M & E officer during the semester.
21	SW - Outreach Worker	January-June 2018	Done	10	10	100%	Staff modification request was submitted to modify to 6 Outreach Workers and 4 Junior Outreach Workers
22	SW - Intern	January-June 2018	Not Done	10	0	0%	Interns will be recruited in July 2018 after acceleration of grant implemented.
23	Drivers	January-June 2018	Partially Done	11	1	9%	The Harare Head Office driver is currently engaged. The remaining 10 drivers will commence duty once the PR delivers the vehicles
24	Clinic Clerk	January-June 2018	Partially Done	10	6	60%	The 6 Clinic Clerks were recruited in June 2018. The remaining 4 Clinic Clerks will be recruited in August so as to cover the 4 Cross Border Initiatives.

25	Nurse Counsellor	January-June 2018	Partially Done	20	16	80%	Currently 16 Nurse counsellors are in post. The remaining 4 NC will commence duty in July 2018 after the PR's approval on redistribution of Nurse Counsellors.
26	NSSA Employer contributions for Sex Work Programme	January-June 2018	Done	\$5807.00	\$1949.30	33.57%	The low burn rate of 33.57% is attributed to delayed staff recruitments during the semester under review.
27	SW Finance Officer	January-June 2018	Done	1	1	100%	Salary was paid to Finance officer during the semester.
28	SW Systems Administrator	January-June 2018	Not Done	1	0	0%	The Systems Administrator will be recruited in July 2018
49	Lump sum - SR admin costs (HR and office related costs)	January-June 2018	Done	\$ 16,602	\$10,288.50	61.97%	The variance is due to administration costs which have pending lease agreements that are being negotiated on DIC sites rentals
175	5 Day national Training for PE (200 PEs + 30 facilitators x 5 days)	January-June 2018	Not Done	230	0	0%	Training of Peer Educators will be done after Peer Educator Supervisors are in post. The training is scheduled for second week of August 2018.
176	TOT(30 participants+2 facilitators x 5 days)	January-June 2018	Not Done	32	0	0%	The TOT was delayed by recruitment of Peer Educator Supervisors which was done in June 2018. The TOT will be held during 3rd week of July 2018

178	Review of Sex Workers' Peer Educator & Para Legal Manual - TA	January-June 2018	Not Done	1	0	0%	Peer Educator Manual was submitted for printing. Terms of Reference for the paralegal manual will be submitted in July 2018.
179	TA Development of IEC material - TA	January-June 2018	Not Done	1	0	0%	Terms of Reference were submitted to the PR and procurement is in progress
180	DSA for outreach activities for KP mobile Clinics 3 Staff X 10 sites X 3 days	January-June 2018	Not Done	30	0	0%	There are no vehicles available to conduct the outreach service. Procurement of the vehicles is in progress.
187	3 Day para legal training for 100 Sex Worker Peer	January-June 2018	Not Done	110	0	0%	Training will be conducted after the development of the para legal manual.
1046	Salary for Drop In Centre Counsellor	January-June 2018	Not Done	4	0	0%	DIC Counsellors will be recruited once the facilities have been secured in August 2018.
188	3 Day Case Care Management Training 100 sex worker Peer Educators + 10 facilitators x 3 days)	January-June 2018	Not Done	110	0	0%	Training was deferred to quarter 3 due to need for recruitment of additional Peer Educators as soon as outreach activities resume. Outreach is currently not being conducted due to non-availability of vehicles.
329	Drop in Centre	January-June 2018	Not Done	\$ 3000	\$0	0%	The DICs will be opened in August 2018. Difficulties were experienced in identifying sites within budget. Co-funding has now been secured form other partners.

942	Allowances for Sex Worker Peer Educators	January-June 2018	Not Done	200	143	72%	The outstanding complement of Peer Educators will be recruited in July 2018.
943	Salary for Sex Work Project Coordinator	January-June 2018	Done	1	1	100%	Salary was paid to Sex Work Project Coordinator during the semester.
1040	Salary for Admin Assistant	January-June 2018	Done	1	1	0%	The Admin Assistant will be recruited in July 2018
1042	Stakeholder Consultation & Feedback Meetings	January-June 2018	Not Done	30	0	0%	Stakeholder consultation meetings will be held once vehicles have been allocated to the SSR.
1043	M & E Visits by National to Staff to Provincial Sites	January-June 2018	Done	20	16	80%	The M&E team visited 4 Cross Border Initiatives for introductions and partnership modalities on the MOHCC, NAC and CeSHHAR.
1045	Training of Mystery	January-June 2018	Not done	1	0	0%	Terms of reference were submitted to the PR and procurement is in process.
1046	Salary for Drop In Centre Counsellor	January-June 2018	Not Done	4	0	0%	Drop in Centre Counsellors will be in post after the opening of the DICs in August 2018.
1147	Meeting to Disseminate National M & E System	January-June 2018	Not Done	50	0	0%	Activity can only be implemented after procurement of TA for M & E System
1149	Consultation and Dissemination of Sex Workers' Peer Educator & Para Legal Manual -	January-June 2018	Not Done	50	0	0%	Activity will be undertaken once manuals are completed and printed

	Meeting						
1150	Engage consultant to train mystery clients & develop data collection tools (30 +1 Consultant & 1 Facilitator) for 3days at Provincial Level	January-June 2018	Not Done	31	0	0%	Terms of reference were submitted to the PR and procurement is in process.
1156	Travel Related Allowances for the 30 Mystery Clients at provincial	January-June 2018	Not Done	30	0	0%	Activity will only be implemented after procurement of TA under line 1150

Table: 4. UNFPA Comprehensive prevention programs for MSM

Activity #	Approved Activity	Date Implemented	Implementation Status	Target	Results	% achievement	Comments
10	MSM Programme Coordinator (Level of Effort)	January-June 2018	Done	2	2	100%	Level of effort for MSM Coordinators become effective from the 1st of June 2018.
11	MSM M & E Officers	January-June 2018	Not Done	2	1	50%	M and E Officer supporting Gweru and Bulawayo assumed duty on the 1 st of July. Recruitment process underway for M and E officer supporting Harare, Mutare and Masvingo. The M&EO will commence duty in August 2018.
12	MSM Communications and Advocacy (Level of Effort)	January-June 2018	Not Done	1	0	0%	UNFPA will engage NAC on how to administer LOE for communications and advocacy officer since there is provision for one officer to support both GALZ and SRC
14	MSM Finance Assistant	January-June 2018	Done	1	1	100%	Level of effort become effective from the 1st of June 2018.
15	MSM Driver	January-June 2018	Not Done	5	0	0%	Recruitment process is underway for the 5 drivers will assume duty once GF vehicles become available.
16	MSM Peer Educator Supervisor	January-June 2018	Partially	3	1	33.33%	Peer Educator supervisor for Gweru assumed duty on the 1 st of June. Recruitments underway for Mutare and

			completed				Masvingo. Peer educator supervisors will assume duty in the new sites once Drop in Centers become operational in quarter 3
18	MSM - Drop In Centre Counselor	January-June 2018	Not Done	3	0	0%	Interviews for Counsellor for Gweru were conducted and the successful candidate will assume duty on the 1 st of July
49	Lump sum - SR admin costs (HR and office related costs)	January-June 2018	Not Done	3,727-00	0	0%	No administrative budget was spent since the SSR received funds after the financial cut of date.
151	TA Development of IEC material - TA	January-June 2018	Not Done	1	0	0%	TOR's developed and Consultancy advertised closing date for applications was 17 July
152	Community dialogues on SRHR & Substance Abuse 50 participants per quarter,	January-June 2018	Not Done	50	0	0%	An acceleration plan has been crafted to ensure that targets for quarter 2 are met. Dialogues for Mutare, Bulawayo and Harare will be conducted from 23-27 July 2018.
154	Human Rights Literacy training - Two per quarter, 100 participants, 10	January-June 2018	Not Done	120	0	0%	An acceleration plan has been developed to ensure that targets for quarter 2 are met. Dialogues for Bulawayo and Harare will be conducted during the second week of August 2018.
155	Malawi Learning Visit on engaging with law enforcement agents	January-June 2018	Not Done	10	0	0%	SSR engaging with Malawi officials to arrange for the learning visit. Learning visit moved was moved to September 2018.

156	Sensitization of PFLAG ,	January-June 2018	Not Done	100	0	0%	
158	Sensitization of mainstream Hive/AIDS Service Organizations	January-June 2018	Not Done	100	0	0%	An acceleration plan has been developed to ensure that targets for quarter 2 are met and PFLAG sensitization will be held in August 2018.
159	Sensitization of Health Care Workers 50 participants, 5 facilitators, 5 days	January-June 2018	Not Done	55	0	0%	Funds received after cutoff date for implementation for quarter 2.
160	Symposium for KPs and support structures 50 participants and 10 facilitators	January-June 2018	Not Done	60	0	0%	This activity has been moved to the 3 rd quarter to give sufficient time for implementation of other activities before a Symposium is held.
163	Breakfast meeting with Law enforcement Agents	January-June 2018	Not Done	45	0	0%	Activity will be conducted by the SR in conjunction with the SSR during 4 th week of August 2018.
164	Safety and Security trainings 50 people , 2 facilitators for 1 day at district level	January-June 2018	Not Done	52	0	0%	An acceleration plan has been developed to ensure that targets for quarter 2 are met. Two safety and security trainings will be held during the 4 th week of July 2018.
167	Proud to Serve Campaign 100 participants, two activities Northern and Southern	January-June 2018	Not Done	100	0	0%	Activity was postponed to the quarter 3.

331	Drop in Centre	January-June 2018	Not Done	\$9,000-00	0	0%	SSR is unable to open new Drop in Centers due to lack of furniture. Procurement process is underway at PR level.
803	NSSA Employer contributions	January-June 2018	Not Done	17	0	0%	No NSSAA contributions were processed as no salaries were paid in the period under review
1047	Provision of security Services at 2 Drop in Centers	January-June 2018	Not Done	2	0	0%	SR unable to open new Drop in Centers due to lack of furniture. Procurement process is underway, therefore there was no provision of security services

Table: 5. Progress in achieving targets in the Performance Framework

Module	Indicator Description	Disaggregation: by sex/age	Category Male/Female	Baseline					Result				Comments
				N#	D#	%	Year	Source	N#	D#	%	Source	
Comprehensive prevention programs for sex workers and their clients	KP-6c: Percentage of sex workers using PrEP in priority sex workers PrEP populations		Female				2017	Size estimates	1337	1337/1294	100.3%	PrEP registers	The current target was achieved by PSI who initiated 560 FSW in quarter 1 and 777 FSW in quarter 2 resulting in a total of 1337(100.3%) FSW on that were initiated on PrEP during semester 1. However in the meantime, CeSHHAR provided HTS to 5260 FSW and referred 721 clients to PSI who provided the PrREP.
Comprehensive prevention programs for sex workers and their clients	KP-3c (M): Percentage of sex workers that have received an HIV test during the reporting period and know their results		Female				2017	Size estimates	5260	5260/4000	131%	HTS registers	CeSHHAR achieved tested 2440 in quarter 1 and 2820 in quarter 2 resulting in 5260 (131%) being tested during semester 1. The over achievement on HTS can be attributed to repeat tests after engaging in high risk sexual behaviours. CeSHHAR is currently operational in 6 static sites and 4 additional border sites. Outreach services in 30 districts have not been done due to non-availability of vehicles.

Comprehensive prevention programs for MSM	KP-1a (M): Percentage of men who have sex with men reached with HIV prevention programs-defined package of services		Male				2017	Size estimates	3,500	2788/3500	79.6%	Monthly return forms	The current target was achieved by NAC and PSI's collaboration through Enhanced Peer Mobilizers who reached 5869 MSM in quarter 1 and 1919 MSM in quarter 2 resulting in a total of 2788 (79.6%) MSM receiving a minimum comprehensive package during semester 1.
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Progress in achieving targets at the Programme Level

Module	Indicator Description	Disaggregation: by sex/age	Category <i>Male/ Female</i>	Baseline					Result				Comment on the reasons for any programmatic deviations. i.e. why the indicators either exceeded targets or didn't achieve target for the quarter, and what steps the SSR intends to take to ensure that future targets are achieved.
				N#	D#	%	Year	Source	N#	D#	%	Source	

3.3. Summary of OSDVs conducted and key Findings

During the semester under review, OSDV was conducted at Mutare, Masvingo, Bulawayo and Gweru CeSHHAR clinics after the SSR reported on HTS data for semester 1. Team KP Coordinator and KP M&EO also conducted support and supervision visits to 4 CBI sites as part of look and learn visits. The key findings were as follows:

- NARF's from CeSHHAR sites erroneously recorded FSW as having been initiated on PrEP and yet the data was supposed to be reported as clients referred to PSI for PrEP.
- There were disparities on the reported HTS data from the daily log sheets, HTS registers and MOHCC monthly tally sheets
- Some of the CBIs had not been requesting STI drugs from Nat-Pharm provincial facilities under the ZAPS system.
- There were no narrative reports at CeSHHAR sites

3.4 Update on implementation of OSDV observations

- CeSHHAR HQ should ensure that the static Site leaders submit narrative reports on a quarterly basis with effect from quarter 3.
- CeSHHAR sites were advised to report on clients referred for PrEP to PSI, while PSI reports on clients they would have initiated on PrEP but referred from CeSHHAR.
- NAC formally requested NatPharm to include CeSHHAR clinics on the ZAPS system once the STI drugs become available. Some of the sites are already on the ZAPS system and have placed order for drugs.

3.5 Challenges/Problems/Issues

CeSHHAR is yet to receive its health products and non-health products procurement under the GFATM. This has affected STI drug stocks, most drugs are currently out of stock thereby affecting clinic visits as most girls do not value visits to clinics that offer prescription notes and request them to buy prescribed drugs. This issue is being worked on since CeSHHAR has applied for a Nat-Pham number so they can receive drugs directly from Nat-Pham. Non availability of vehicles for mobile clinics and daily clinic runs has been a challenge during this semester. The non-resumption of mobile clinics has affected grant implementation as CeSHHAR will need to rebuild trust with sex workers who rely on mobile clinics.

The allowances for Peer Educators were not included in the DIP and yet there is a budget line for Peer Educator Supervisors.

5. Experiences, Anecdotes, Success Stories, and lessons learnt

There has been a decline in testing during the last 2 months. Anecdotal evidence suggests that this decline can be attributed to the winter season, as most sex workers do not actively practice sex work and enter into “longer term” transactional relationships, as they shy away from going to bars or street sex work because of the weather. CeSHHAR proposed to address this challenge by increasing outreach from Harare static site. Testing remains sub-optimal in the 15 – 19 year age group.



Truck drivers waiting to be served at Forbes Cross Border Wellness Clinic.

6. Finance

Table: 6. Semester 1 Financial Resources

Implementing Entity	Semester Budgets	Disbursement received semester 1	Variance
NAC KP	-	844,012.00	844,012.00
UNFPA	-	62,010.00	62,010.00
CeSHHAR	-	276,938.00	276,939.00
Total	-		1,182,960.00

Comment	Comment: Disbursement was received based on first quarter budget inclusive of the budgets meant for procurements. A total of \$592,883 was reimbursed to PR as resources meant for procurements. Procurements are going to be processed through the PR structures.
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Table: 7. Financial Semester 1 Disbursements

Implementing Entity	Semester Budgets	Semester Disbursement	Variance
NAC Key Populations	2,402,499.20	255,912.08	2,146,587.12
UNFPA	194,269.02	7,917.00	186,352.02
CeSHHAR	1,054,274.76	326,247.92	728,026.84
TOTAL	3,651,042.98	590,077.00	3,060,965.98
Comment: Disbursement was received based on first quarter budget and no further disbursements were applied for due to low resources update			

Expenditure

Table: 8. Financial Semester 1 Analysis

Implementing Entity	Total Resources	Expenditure	Variance
NAC Key Populations	255,912.08	245,455.13	10,456.95
UNFPA	7,917.00	-	7,917.00
CeSHHAR	326,247.92	139,796.09	186,451.83
TOTAL	590,077.00	385,251.22	204,825.78
Comment: No disbursements were requested for Quarter 2 Activities. Partners were using Quarter 1 resources. UNFPA were yet to acquit the resources advanced to them during the reporting period. CeSHHAR had activities lined up for after the reporting period that would absorb almost 80% of balance on hand Generally there was low resources uptake			

Conclusions and Recommendations

7.1 Conclusions

Implementation during semester 1 was sub-optima although significant strides were made towards the implementation of the Key Populations grant. The vital synergies that have been created are fluid conduits through which the grant will realize success and well-crafted sustainability. Implementation was further hampered by the lack of critical resources including drugs at the clinics and vehicles for outreach and activities. Outreach – a critical component of the programme that enables CeSHHAR to reach the most at risk Sex Workers has not been conducted during the period under review. Thereby

disrupting sex workers' engagement with the programme. Acceleration plans for quarter 3 will result in the spirit of doubling SR-SSR effort and commitment in order to realize success during semester 2.

7.1 Recommendations

Addressing some administrative issues such as timely procurement of Technical Assistance, procurement of furniture and equipment for new drop in centers and completion of staff recruitment processes will go a long way in overcoming the start-up activities. Expedition of such processes has a direct effect on the implementation of activities in by the SRRs which are unable to open the new Drop in Center's without furniture and equipment.