Table of Contents

ABBREVIATIONS AND ACRONYMS .................................................................................................................................................................................. 4
GENERAL INFORMATION .......................................................................................................................................................................................... 5
South African National AIDS Council ............................................................................................................................................................................. 5
Main Objectives of SANAC .................................................................................................................................................................................... 5
Goals of the National Strategic Plan for HIV, TB and STIs (2017 to 2022) ........................................................................................................... 6
SITUATIONAL ANALYSIS .......................................................................................................................................................................................... 7
Performance Environment .......................................................................................................................................................................................... 7
OUR VISION AND MISSION ...................................................................................................................................................................................... 10
LEGISLATIVE AND OTHER MANDATES ............................................................................................................................................................. 11
FOREWORD BY THE CHAIRPERSON OF THE BOARD OF TRUSTEES ................................................................................................................... 13
CHIEF EXECUTIVE OFFICER'S REVIEW ............................................................................................................................................................... 14
STATEMENT OF RESPONSIBILITY AND ACCURACY OF THE ANNUAL REPORT ................................................................................................ 15
PERFORMANCE AGAINST PREDETERMINED OBJECTIVES ............................................................................................................................ 16

Programme 1: Governance & Administration (G&A) .................................................................................................................................................... 16
  1.2.1 Governance .............................................................................................................................................................................................. 16
  1.2.2 Administration ......................................................................................................................................................................................... 16

Programme 2: Communications .................................................................................................................................................................................. 19
  2.1 Purpose of Unit ............................................................................................................................................................................................... 19
  2.2 Strategic deliverables ...................................................................................................................................................................................... 19
    2.2.1 STI/Condom Week ......................................................................................................................................................................................... 19
    2.2.2 World Tuberculosis (TB) Day toolkit .................................................................................................................................................... 19
    2.2.3 World AIDS Day (WAD) toolkit .......................................................................................................................................................... 19
    2.2.4 Approved Social Media Policy ............................................................................................................................................................... 19
    2.2.5 Strategic Media Engagements with issues of national importance ................................................................................................... 19
    2.2.6 Events hosted in collaboration with the Private Sector ..................................................................................................................... 20
    2.2.7 SANAC Newsletters ................................................................................................................................................................................. 20
    2.2.8 National Social Behaviour Change and Communication (SBCC) Strategy ..................................................................................... 20
    2.2.9 Other topical activities implemented by the COMMS Unit .................................................................................................................. 20

Programme 3: National Strategic Plan (NSP) Implementation .................................................................................................................................... 22
  3.1 Purpose of Unit ............................................................................................................................................................................................... 22
  3.2 Strategic deliverables ...................................................................................................................................................................................... 22
    3.2.1 Government sector plans developed to support NSP implementation ................................................................................................. 22
    3.2.2 Number of SA adapted multi-sectoral accountability frameworks to accelerate progress to end TB by 2030 developed ........................................................................................................................................................................ 22
    3.2.3 Strategic assessments of key HIV prevention needs .................................................................................................................................. 22
    3.2.4 Prevention and control of STIs strategy ................................................................................................................................................ 22
    3.2.5 Number of HIV, TB and STIs Prevention Summit .................................................................................................................................. 22
    3.2.6 Global Prevention Coalition Reports .................................................................................................................................................. 22
    3.2.7 Provincial TB Caucuses launched .......................................................................................................................................................... 23
    3.2.8 Community events on TB attended by members of parliament ......................................................................................................... 24
    3.2.9 Social and structural drivers and Prevention Technical Task Team (TTT) meetings ............................................................................. 24
    3.2.10 Provincial Council on AIDS Heads of Secretariat (PCA HoS) meetings .............................................................................................. 24
    3.2.11 Number of costed Provincial Implementation Plans (PIPs) ................................................................................................................. 25
    3.2.12 Number of costed Provincial Implementation Plans (PIPs) ................................................................................................................. 25
### Table of Contents (CONTINUED)

<table>
<thead>
<tr>
<th>Programme 4: Strategic Information (SI)</th>
<th>33</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.1 Purpose of Unit</td>
<td>33</td>
</tr>
<tr>
<td>4.2 Strategic deliverables</td>
<td>33</td>
</tr>
<tr>
<td>4.2.1 Dashboard to track the progress of the implementation of the Annual Performance Plan (APP) (Snapshot)</td>
<td>33</td>
</tr>
<tr>
<td>4.2.2 Global AIDS Monitoring (GAM) Report 2019</td>
<td>34</td>
</tr>
<tr>
<td>4.2.3 National Commitments and Policy Instrument (NCPI)</td>
<td>34</td>
</tr>
<tr>
<td>4.2.4 Approved minutes of the SI Technical Task Team (TTT) tabled at the Programme Review Committee (PRC) meeting</td>
<td>34</td>
</tr>
<tr>
<td>4.2.5 Approved minutes of the Private Sector Technical Working Group (TWG)</td>
<td>35</td>
</tr>
<tr>
<td>4.2.6 Signed data sharing agreements in place and being implemented</td>
<td>36</td>
</tr>
<tr>
<td>4.2.7 Approved National Strategic Plan (NSP) Annual Report</td>
<td>36</td>
</tr>
<tr>
<td>4.2.8 Published National AIDS Spending Assessment (NASA) Report</td>
<td>37</td>
</tr>
<tr>
<td>4.2.9 Published Situation Room Reports on the SANAC website</td>
<td>37</td>
</tr>
<tr>
<td>4.2.10 Reviewed NSP M&amp;E Plan</td>
<td>37</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Programme 5: Donor Coordination and Resource Mobilisation Unit</th>
<th>38</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.1 Purpose of Unit</td>
<td>38</td>
</tr>
<tr>
<td>5.2 Strategic deliverables</td>
<td>38</td>
</tr>
<tr>
<td>5.2.1 Number of Global Fund (GF) CCM meetings held annually</td>
<td>38</td>
</tr>
<tr>
<td>5.2.2 Number of oversight committee reports developed annually</td>
<td>38</td>
</tr>
<tr>
<td>5.2.3 Approved Global Fund disbursements to Principal Recipients</td>
<td>39</td>
</tr>
<tr>
<td>5.2.4 Number of site visits conducted</td>
<td>39</td>
</tr>
<tr>
<td>5.3 Other achievements</td>
<td>40</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Programme 6: STAKEHOLDER MANAGEMENT AND CAMPAIGNS (SMC)</th>
<th>41</th>
</tr>
</thead>
<tbody>
<tr>
<td>6.1 Purpose of Unit</td>
<td>41</td>
</tr>
<tr>
<td>6.2 Strategic deliverables</td>
<td>41</td>
</tr>
<tr>
<td>6.2.1 Programme Review Committee (PRC) meetings</td>
<td>41</td>
</tr>
<tr>
<td>6.2.2 Inter-Ministerial Committee (IMC) Meetings</td>
<td>41</td>
</tr>
<tr>
<td>6.2.3 Plenary Meetings</td>
<td>41</td>
</tr>
<tr>
<td>6.2.4 Human Rights (HR) Technical Task Team</td>
<td>41</td>
</tr>
<tr>
<td>6.2.5 Civil Society Forum meetings</td>
<td>41</td>
</tr>
<tr>
<td>6.2.6 Civil Society Governance Framework</td>
<td>42</td>
</tr>
<tr>
<td>6.2.7 SANAC Government Technical Task (GTT)</td>
<td>42</td>
</tr>
<tr>
<td>6.2.8 Partnerships established between government and civil society</td>
<td>42</td>
</tr>
<tr>
<td>6.2.9 Private Sector Strategy</td>
<td>43</td>
</tr>
<tr>
<td>6.2.10 Nerve Centre reports</td>
<td>43</td>
</tr>
<tr>
<td>6.2.11 Stakeholders mobilized through Cheka Impilo Campaign</td>
<td>43</td>
</tr>
<tr>
<td>6.2.12 World TB Day (WTD) concept note</td>
<td>44</td>
</tr>
</tbody>
</table>
Table of Contents (CONTINUED)

6.2.13  World AIDS Day (WAD) concept note ................................................................. 44
6.2.14  STI Week ............................................................................................................. 44
6.2.15  Rotary day concept note developed ................................................................. 44
6.2.16  National Human Rights Violations Monitoring System .................................... 45
6.2.17  Sigma Index Survey .......................................................................................... 45

PROGRAMME 7: TECHNICAL SUPPORT UNIT ........................................................................ 47
7.1  Purpose of Unit ........................................................................................................ 47
7.2  Strategic deliverables ............................................................................................... 47
    7.2.1  Programme descriptions developed ............................................................. 47
    7.2.2  Programme implementation meetings conducted .......................................... 47
    7.2.3  Supervision visits to partners .......................................................................... 47
    7.2.4  Workshops conducted ..................................................................................... 47
    7.2.5  Key Population best practices documented .................................................... 48
    7.2.6  Stakeholder engagement reports ..................................................................... 48
    7.2.7  M&E SOPs approved for implements ............................................................... 48
    7.2.8  Number of new data collection and reporting tools developed or amended .... 48
    7.2.9  AGYW M&E framework developed ................................................................. 49
    7.2.10 Meetings held to facilitate KP reporting into SANAC situation room .............. 49
    7.2.11 Number of Value for Money (VFM) reports submitted .................................... 49
    7.2.12  Reports from the youth HIV Prevention TWG .................................................. 49
    7.2.13  Developed National HIV Plan for People who use drugs (PWUD) ..................... 49
    7.2.14  Meetings for KP HIV Prevention TWG .............................................................. 50
    7.2.15 Key Populations HIV prevention strategies reviewed ..................................... 50
    7.2.16 Developed national funding sustainability framework ...................................... 50

PART A: BOARD OF TRUSTEES ...................................................................................... 53
Roles and responsibilities of the Board of Trustees ......................................................... 53
Trust Deed ......................................................................................................................... 53

PART B: RISK MANAGEMENT ......................................................................................... 55

PART C: INTERNAL AUDIT AND AUDIT COMMITTEES ................................................ 57
FRAUD AND CORRUPTION ........................................................................................... 57
MINIMISING CONFLICTS OF INTEREST ...................................................................... 57
CODE OF CONDUCT ...................................................................................................... 57
HEALTH, SAFETY AND ENVIRONMENTAL ISSUES .................................................... 57
REPORT OF THE AUDIT AND RISK COMMITTEE FOR THE YEAR ENDED 31 MARCH 2021 .............................................................. 58

PART D: HUMAN RESOURCES ....................................................................................... 60
EMPLOYMENT AND VACANCIES .................................................................................. 60
EQUITY ............................................................................................................................ 61
DISABLED STAFF ........................................................................................................... 61

PART E: ANNUAL FINANCIAL STATEMENTS ................................................................ 63
ABBREVIATIONS AND ACRONYMS

AFSA  AIDS Foundation South Africa
AGYW  Adolescent Girls and Young Women
APP  Annual Performance Plan
ART  Antiretroviral Therapy
BCC  Black Business Council
BUSA  Business Unity South Africa
C19RM  COVID-19 Response Mechanism
CBOs  Community Based Organisations
CCM  Country Coordinating Mechanism
CDC  Centers for Disease Control and Prevention
CEO  Chief Executive Officer
CoAG  Cooperative Agreement
COMMAS  Communications
COP  Country Operational Plan
COVID-19  Coronavirus Disease
CSF  Civil Society Forum
DDM  District Development Model
DPSA  Department of Public Service and Administration
Dreams  Determined, Resilient, Empowered, AIDS-Free, Mentored and Safe
G&A  Governance and Administration
GAM  Global AIDS Monitoring
GBVF  Gender Based Violence and Femicide
GCIS  Government Communication and Information System
GF  Global Fund
GPC  Global Prevention Coalition
GTT  Government Technical Task Team
HIV  Human Immunodeficiency Virus
HoS  Head of Secretariats
HR  Human Rights
HTS  HIV Testing Services
IAS  International AIDS Society
ILO  International Labour Organisation
IMC  Inter-Ministerial Committee
LGBTI  Lesbian, Gay, Bisexual, Transgender and Intersex
MANCO  Management Committee
MEC  Member of the Executive Committee
MMC  Members of Mayoral Committee
MoA  Memorandum of Agreement
MSM  Men who have sex with men
MSP  Male Sexual Partner
MTEF  Mid-Term Expenditure Framework
MTR  Mid-Term Review
NACOSA  The Networking HIV/AIDS Community of South Africa
NASA  National AIDS Spending Assessment
NCE  No Cost Extension
NCPI  National Commitments and Policy Instrument
NDoS  National Department of Health
NPC  Not-for-Profit Company
NPOs  Not-for-Profit Organisations
NSP  National Strategic Plan
OC  Oversight Committee
OPEC  Operational Performance and Efficiency Coordination
PCAs  Provincial Councils on AIDS
PDFoH  Provincial Department of Health
PFMA  Public Finance Management Act
PIPs  Provincial Implementation Plans
PLHIV  People Living with HIV
PRC  Programme review Committee
PreP  Pre-Exposure Prophylaxis
PRs  Principal Recipients
PSAT  Prevention Self-Assessment Tools
PTTT  Prevention Technical Task Team
REMCO  Remuneration Committee
RFF  Request for Funding
RFHD  Rotary Family Health Day
SADC  Southern African Development Community
SALGA  South African Local Government Association
SANAC  South African National AIDS Council
SBCC  Social Behaviour Change and Communication
SDGs  Sustainable Development Goals
SEAD  Strategic Evaluation, Advocacy and Development
SMC  Stakeholder Management and Campaigns
SRH  Sexual Reproductive Health
SSD TTT  Social and Structural Drivers Technical Task Team
SSLN  South South Learning Network
STIs  Sexually Transmitted Infections
TB  Tuberculosis
THPs  Traditional Health Practitioners
TORs  Terms of Reference
TR  Treasury Regulations
TSU  Technical Support Unit
TTT  Technical Task Team
TWG  Technical Working Group
UN  United Nations
UNAIDS  The Joint United Nations on HIV/AIDS Programme
UNAIDS  The Joint United Nations Programme on HIV/AIDS
UNDP  United Nations Development Programme
USD  United States Dollar
VFM  Value for Money
VMMC  Voluntary Medical Male Circumcision
WAD  World AIDS Day
WHO  World Health Organisation
WTD  World TB Day
ZAR  South African Rand
GENERAL INFORMATION

South African National AIDS Council

The South African National AIDS Council (SANAC) brings together government, civil society, and all other stakeholders to drive an enhanced country’s response to the public health challenge of Human Immunodeficiency Virus (HIV), tuberculosis (TB) and sexually transmitted infections (STIs). The Council is not a juristic person. Under the direction of SANAC, the government of South Africa created the SANAC Trust as the legal entity (established by Cabinet) mandated to drive all SANAC-related activities through the Trust Secretariat. Specifically, the overall mandate of the Secretariat is to support the implementation of the National Strategic Plan for HIV, TB and STIs.

Main Objectives of SANAC

- Foster dialogue among government, civil society and all other stakeholders and oversee the country’s response to HIV, TB and STIs.
- Advise government on HIV and AIDS, TB and STI policy and strategy and related matters.
- Strengthen the governance, leadership and management of the response to HIV, TB and STIs at national, provincial, district and local levels.
- Strengthen the multi-sectoral response to HIV, TB and STIs as a contribution to the overall socio-economic development of South Africa, including policy review, programme management and coordination, technical assistance, capacity building and sectoral support.
- Mobilise resources domestically and internationally to finance the response to HIV, TB and STIs, including estimating expenditure and resource needs, fundraising from domestic and international institutions, including the Treasury, donor coordination and investigating new sources of funding for the multi-sectoral response and the National Strategic Plan (NSP).
- Ensure monitoring and evaluation of progress against the targets set in the NSP and ensure mid- and end-term evaluations for the NSP. Linked to this, strengthen strategic information (monitoring and evaluation, surveillance and surveys, research and knowledge management) to drive progress towards the achievement of NSP goals.
- Create and strengthen partnerships for an expanded national response in South Africa to HIV, TB and STIs among government departments and agencies, civil society and Non-Governmental Organisations (NGOs), donors of funds, United Nations agencies, the private sector and people living with HIV, TB and STIs.

While the SANAC Trust Secretariat organizes and facilitates SANAC plenary meetings and all committee meetings and processes, the Trust does much more than organize meetings. The Secretariat works with multiple partners in government and other institutions to deepen the country’s ability to plan for the short-, medium- and long term.
Goals of the National Strategic Plan for HIV, TB and STIs (2017 to 2022)

The goals of the NSP 2017-2022 are:

**Goal 1:** Accelerate prevention to reduce new HIV, TB and STIs - ‘Breaking the cycle of transmission’.

**Goal 2:** Reduce morbidity and mortality by providing HIV, TB and STI treatment, care and adherence support for all - ‘90-90-90 in every district’.

**Goal 3:** Reach all key and vulnerable populations with customised and targeted interventions - ‘Nobody left behind’.

**Goal 4:** Address the social and structural drivers of HIV, TB and STIs - ‘A multi-department, multi-sector approach’.

**Goal 5:** Ground the response to HIV, TB and STIs in human rights principles and approaches - ‘Equal treatment and social justice’.

**Goal 6:** Promote leadership and shared accountability for a sustainable response to HIV, TB and STIs - ‘Mutual accountability’.

**Goal 7:** Mobilise resources to support the achievement of NSP goals and ensure a sustainable response - ‘Spend now, save later’.

**Goal 8:** Strengthen strategic information to drive progress towards achievement of NSP goals - ‘Data-driven action’.

The NSP also recognises the importance of building social and service delivery systems for successful implementation and to overcome bottlenecks. These ‘cross-cutting system enablers’ are:

- Focus on social and behaviour change communication to ensure social mobilisation and increasing awareness.
- Strong social systems, including strengthening families and communities, to decrease the risks of transmission and mitigate the impact of the epidemics.
- Effective integration of HIV, TB and STI interventions and services.
- Strong information, procurement and supply chain systems.
- Sufficient human resources required in number and mix, trained and located where needed.
SITUATIONAL ANALYSIS

Performance Environment

South Africa’s response to HIV, TB and STIs is impressive given the staunch investments and commitments made by the government and its stakeholders to ensure that People Living with HIV (PLHIV) have access to life-saving antiretroviral treatment (ART) and live a prolonged healthy life. Government and stakeholders demonstrated commitment through a series of five-year National Strategic Plans (NSPs) for HIV, TB and STIs and treatment policy changes in the past decade. SANAC leads the coordination, monitoring and evaluation of the NSPs with the most recent one for the period 2017-2022.

Additionally, South Africa is a signatory to the United Nations 2016 Political Declaration on Ending AIDS: on the Fast-Track to Accelerate the Fight against HIV and to End the AIDS Epidemic by 2030. South Africa, and the world at large, have made significant progress in the fight against HIV/AIDS since the first United Nations Declaration of Commitment on HIV/AIDS (UNAIDS) in 2001. Since then, there have been three additional declarations, viz. 2006, 2011 and 2016 declarations. The 2016 declaration sought to fast-track the AIDS response over five years, with tangible results by 2020. One of the ten commitments under the 2016 declaration stipulates that all people living with HIV have access to treatment by meeting the 90–90–90 targets by 2020. The 90-90-90 targets imply that 90% of all People Living with HIV (PLHIV) know their HIV status; 90% of all people diagnosed with HIV infection are put on ART and 90% of those on ART are virally suppressed.

Data from both the public and private sectors indicate that as of March 2021 South Africa was at 93-73-88 in terms of performance against the 90-90-90 targets across its total population.

Results for each of the sub-populations vary as follows:

• Adult females at 93-81-88
• Adult males at 92-67-88
• Children (<15) at 80-59-65

To achieve 90-90-90 targets, South Africa must increase the number of clients on ART by 839 208. For adult females, the required increase is 219 217, and an increase of 516 761 is required for adult males. Data depicted above indicate that the country did not achieve its 2020 targets for the second and third 90s. Figure 1 below depicts the 90-90-90 HIV cascades for the total population, children (<15 years), adult males and adult females.
South Africa has the largest ART programme globally. In recent years, the programme expanded with the implementation of ‘test and treat’ guidelines and domestic resources financed these efforts. In making sure that people know their HIV status and are on treatment, the country continued with the implementation of HIV Self-Testing and the provision of Pre-Exposure Prophylaxis (PrEP) to high-risk groups in the population.

According to Thembisa estimates version 4.4, in 2020, there were about 7.9 million (13.1% HIV prevalence) People Living with HIV (PLHIV) - an estimated 93% of people have been tested and know their HIV status, of which 73% of those who know their HIV status are on ART and 88% of those on ART are virally suppressed. The country is performing well with the first and third 90 targets but there is still a lot of work to be done to reach the second 90 target. Performance of the third 90 is dependent on the uptake of ART (second) 90 and the current response on the implementation of the NSP should be on the second 90 to ensure achievement of the 90-90-90 targets. The SANAC Secretariat, through the Strategic Information Unit, made efforts to find the missing patients on ART by ensuring access to HIV and TB cash-paying patients’ data. There were 167 381 HIV cash-paying patients and 11 783 TB cash-paying patients from April 2017 to the end of March 2021.

The NSP target of reducing the number of new HIV infections to less than 100 000 by 2022 is in line with the UNAIDS target of a 75% reduction from 2010 to 2020. However, given the slow pace of decline of the annual number of new infections (216 008 by 2020 - Thembisa Estimates version 4.4), it is unlikely that South Africa will meet this target by 2022; unless a fast-track approach is adopted and implemented on time.

Thembisa estimates version 4.4 also indicates an increase of 0.5% in life expectancy at birth in the general population; 66.3 years in 2019 compared to 66.6 years in 2020. The life expectancy at birth differs among males and females as follows: 62.2 years in 2019 and 62.6 years in 2020 (0.4% increase) for males while it was 70.4 years in 2019 and 70.7 years for (0.4% increase) females. On the other hand, total AIDS deaths are on the declining trend (5.6% decrease) from 75 635 in 2019 to 71 435 in 2020 (Thembisa estimates version 4.4).
Findings from the National TB Prevalence Survey conducted in 2018 indicate that South Africa has a high TB burden, including many people with undetected TB in the communities. The TB notification gap is especially high among the following: 15-24 years old, 65 years and old and among males the TB prevalence is almost 1.6 times that of females. TB is under-diagnosed among HIV-negative individuals. HIV-positive individuals are regularly screened for TB when accessing services but there is less TB screening in HIV-negative individuals. Figure 2 below depicts the TB cascade.

Figure 2: 2018 TB Cascades.

Data source:
TB incidence based on National Prevalence Survey (NRC, NDOH); Assessed TB test back-calculated based on test sensitivity, assumption that 10% FN on Xpert get culture & empiric treatment; Diagnosed based on NHLS data on case-finding (Courtesy Harry Moultrie, NICD) and National TB Report on empiric treatment, notified and treated and treatment outcomes based on National TB Report and DR TB report (NDOH Courtesy Sicelo Dlamini & Norbert Ndieka); Durable cure rates based on CT data on relapse within 18 months for patients treated in 2018.
OUR VISION AND MISSION

VISION
Recognised for leadership and effectiveness in the coordination of the national response to HIV, TB and STIs.

MISSION
To provide effective leadership and coordination of the national multi-sectoral HIV, TB and STIs response in pursuit of ending AID in South Africa.

The results of the NSP 2017-2022 and Provincial Implementation Plans (PIPs) for HIV, TB and STIs (2017-2022) Mid-Term Reviews (MTR) also correspond with data from the NDoH, and the 2018 National TB Prevalence Survey confirming the non-achievement of the 2020 targets. The findings indicate that gaps and challenges exist in the TB/HIV response and that these need to be addressed so that the country achieves the 2030 Sustainable Development Goals (SDGs) and the NSP Targets. The country was not on track not only for the 2020 targets but also towards the global 2030 targets.

The Coronavirus Disease (COVID-19) had a further negative impact on the implementation of TB and HIV programmes, hence reducing the country’s chances of achieving the NSP targets even further.

Based on the non-achievement of the NSP 2020 targets, the Plenary approved the deferment of the NSP as proposed by the Civil Society Forum to SANAC and the Department of Health. The proposal was that the year 2021, which is the final year of the 2017-2022 NSP implementation, be focused on the implementation of catch-up plans to revitalize the HIV and TB programmes. The year 2021 would have been ideally used to develop the next NSP series (2022-2028). Data from the above-cited sources informed the country’s decision to defer the development of the next series of NSP and PIPs.

Based on the Civil Society Forum proposal, the country reached a consensus to develop national and provincial implementation plans to fast-track the achievement of the set targets in the NSP and PIPs for HIV, TB and STIs 2017-2022. The rapid implementation of the catch-up plan starts in 2021 and continues into 2022. The SANAC Secretariat will coordinate and monitor the implementation of the NSP catch-up plan, which is informed by the ten-point plan as indicated in Text Box 1. During the period under review, the SANAC Secretariat endeavoured to ensure a fully constituted SANAC structure through the establishment of the SANAC Private Sector Forum. The SANAC Private Sector Forum will be launched in the next reporting period, ensuring a full establishment of the SANAC Structures (Government, Civil Society and the Private Sector) at all levels.

TEN POINT PLAN

1. Revitalise the HIV, TB and STIs prevention agenda to reduce new infections.
2. Rapidly adapt the HIV treatment programmes in response to COVID-19 in line with the World Health Organisation.
3. Urgently scale up the antiretroviral treatment programme by initiating new patients and welcoming back people returning patients after treatment interruptions, while retaining patients already in care.
4. Strengthen partnerships and accountability for the HIV, TB and STI responses.
5. Galvanise and reinvigorate political leadership and financing.
7. Lead interventions that address the elimination of stigma, discrimination and punitive laws.
9. Lead the community literacy programme for people living with HIV on COVID-19 vaccination programme.
10. Take control and measure the resource allocation monitoring of the catch-up plan and coordination.
LEGISLATIVE AND OTHER MANDATES

**Overarching mandate**

South African National AIDS Council Trust Deed

The Trust Deed states the objects of the Trust.

**National Strategic Plan (NSP) for HIV, TB and STIs**

The object of the Trust stipulates that the overall mandate of the Trust is to coordinate and support the implementation of the NSP.

**Public Finance Management Act (PFMA) and Treasury Regulations**

Clause 7.5 of the Trust Deed provides that: The Trust should endeavour to operate and be audited, as far as is possible, per the requirements of the PFMA and the Treasury Regulations (TR).

The SANAC Trust will comply with the PFMA and Treasury Regulations as if it is a Schedule 3(A) public entity as defined in the PFMA, with the exception of those sections of the PFMA and TR that will not be applicable to the SANAC Trust as mentioned below:

**Corporate management**

TR 33.2.1 Investigation of alleged financial misconduct reported to Executive Authority.

TR 33.3.1 Criminal proceedings reported to Executive Authority.

The Trust does not have an executive authority as defined in the PFMA. Instead, the Trust will report any such issues to the Board of Trustees.

**Planning and budgeting**

PFMA 52 Annual budget, corporate plan and shareholder’s compact by Schedule 2 public entities and government business enterprises submitted to Treasury.

TR 29.2 Shareholder’s compact concluded with Executive Authority.

PFMA 53 Annual budgets by non-business Schedule 3 public entities submitted to Executive Authority.

TR 30.1 Strategic Plan submitted to Executive Authority. Instead, the Trust will submit budgets, strategic plans and annual performance plans to the Board of Trustees for approval.

**Management of working capital**

PFMA 38.1 (j) General responsibilities of accounting officers - financial management and internal controls assurance - submitted to transferring department.

TR 29.1.3 Borrowing programme.

TR 29.1.6 Borrowing programme contents submitted to Treasury.

TR 32.1 Borrow money for bridging purposes with the approval of the Minister of Finance.

The Trust is not expected to borrow, so this is unlikely to be a problem.
Reporting

TR 26.1 Responsibilities of designated accounting officers over Schedule 3A and 3C public entities to report quarterly to the Executive Authority.

TR 29.3.1 Quarterly reporting on progress against targets in corporate and strategic plans and

TR 30.2.1 to Executive Authority.

PFMA 54 Information to be submitted by accounting authorities to Treasury for: establishment of a company; participation in a significant partnership, trust, unincorporated joint venture or similar arrangement; acquisition or disposal of a significant shareholding in a company; acquisition or disposal of a significant asset; commencement or cessation of significant business activity; and a significant change in the nature or extent of its interest in a significant partnership, trust, unincorporated joint venture or similar arrangement.

PFMA 55.1 Annual report and financial statements to be submitted to Treasury and Executive Authority.

PFMA 65 Tabling in legislatures.

TR 16.3.1 Procedures to follow when a public-private partnership is identified.

TR 16.5.1 Public-private partnerships to have prior written approval of Treasury.

TR 16.6.1 The Trust will publish its annual report on its website and will deliver copies to donors and (government and non-governmental) stakeholders. Reporting to Treasury is not possible as the Trust is not recognized as a public entity, and all reporting will be done to the Board of Trustees.

Cash management, banking and investment

TR 31.2.1 Submission to Treasury details of banking accounts. The Board of Trustees approves all bank accounts.

Irregular expenditure

The Treasury defines irregular expenditure as ‘transgression of a provision contained in any applicable legislation which shall include: (a) the PFMA, (b) the Treasury Regulation’ This will include the transgression of procurement procedures. During the current year, there was no such transgression recorded.

Fruitless and wasteful expenditure

The PFMA defines fruitless and wasteful expenditure as ‘expenditure which was made in vain and would have been avoided had reasonable care been exercised’. During the reporting period, there were no transactions that fit the profile of fruitless and wasteful expenditure: Provide examples if any.
We are now in the midst of the Mid-Term of the country’s fourth National Strategic Plan (NSP) for HIV, TB and STIs launched by the former SANAC Chairperson, President Cyril Ramaphosa in the City of Mangaung on 31 March 2017.

As the leadership of the Trust, we will ensure that the findings of the Mid-Term Review steer us towards meeting the objectives of our NSP. With the current NSP moving towards a conclusion, the next couple of years will be definitive in establishing whether we will meet the objectives set therein. SANAC cannot leave that to chance - we will accelerate our programmatic efforts to ensure that all Goals are achieved.

It gives me great pleasure to note that the SANAC Trust, an operational body of the Council, continues to grow from strength to strength. The Trust has achieved unqualified audit opinions for five consecutive years - this is a significant vote of confidence in the governance, compliance, financial management and programmatic performance of the Trust.

In the previous year, the Trustees reviewed the mandate of the Trust as recorded in the Trust Deed and resolved to clarify that the role of the Trust is primarily to fulfil functions related to the NSP that focus on coordination, support, monitoring, evaluation and resource mobilisation.

The Trust has since re-aligned its focus to ensure that these objectives are met on time within the resources available at our disposal. The SANAC Trust will continue to support the Deputy President in his role as the Chairperson of SANAC; he has demonstrated immense commitment since assuming this role and has evidently prioritised the work of SANAC within the mandate of his office.

I would like to give the Honourable Deputy President and the public the assurance that there is good corporate governance of the Trust and that the objectives of the Trust are being met. I would like to take this opportunity to thank the CEO and his management team for putting together the following 2020/21 Annual Performance Plan. We have no doubt that this Plan will bring us closer to achieving the objectives of the Trust and contribute significantly to the goals of the NSP.

Dr. Yacoob Abba Omar  
Chairperson of the Board of Trustees  
South African National AIDS Council (SANAC) Trust
CHIEF EXECUTIVE OFFICER’S REVIEW

It is with pleasure to present my very first Annual Report (AR) of the SANAC Trust since I took over the reigns in October – this AR is for the year 2020/21. We have just entered the Mid-Term of the National Strategic Plan (NSP) 2017-2022 and this APP will endeavour to supplement the progress made in response to HIV, TB and STIs to ensure that we meet the strategic objectives set out in the NSP when it terminates in the year 2022.

The period of this NSP covers the implementation of the accelerated National Wellness Campaign named ‘Cheka Impilo’. The Campaign features bold targets that are to increase the appetite among the country’s populace to seek health services, improve physical fitness and make healthy lifestyle choices.

This is in an effort to bring us closer to both the NDP 2030 vision of creating a healthier nation as well as the globally adopted Sustainable National Development Plan (NDP) Goals. As a national coordinating body, SANAC has been leading the mobilization of Cheka Impilo in collaboration with key stakeholders such as the National Department of Health, the National Department of Social Development, the SANAC Civil Society Forum and the country multi-lateral and bilateral development partners.

This period in South Africa’s social fabric has also been a difficult one for the country in general. we witnessed an unfortunate upsurge in the prevalence of violence against women, children and other vulnerable populations. These are social and structural drivers of HIV as highlighted in Goal 4 of the current National Strategic Plan, which creates barriers in our quest to effectively implement the NSP. As such, SANAC has instituted a counter-response to these barriers. Through the ongoing social & behavioural change programs funded by the National Department of Social Development and implemented through SANAC - the Men’s Sector of the SANAC Civil Society Forum embarked on numerous initiatives to engage men and boys on issues of gender-based violence, HIV prevention and substance abuse, which are the key contributors of violent crimes in our communities. The initiatives form part of the Men Championing Change Program, which drives the ongoing Men’s Parliaments and Boys Assemblies that have created platforms for men and boys to engage on the abovementioned issues.

There have been some positives as well in this period; the recent HIV Prevalence Survey reflects a decrease in new infections among adolescent girls and young women from 2000 to 1300 per week. The margin of this decrease however, means there is still a lot of work to be done in addressing the challenges faced by this particular population.

We hope that by the time we conclude the current NSP, the reduction will be significantly higher. We also welcome government’s commitment to upscale the provision of pre and post-exposure prophylaxis (PrEP/PEP), especially to key and vulnerable populations. This will indeed bring us closer to the global goal of ending HIV infections by the year 2030. As we look ahead into the imminent financial year, we are pleased that SANAC together with other key stakeholders such as the National Department of Justice and Constitutional Development and civil society work hard to ensure the adoption of the country’s first Human Rights Plan aimed at addressing stigma and discrimination which create undesirable barriers in HIV & TB response efforts.

The Plan provides a framework on how key institutions should improve their operations to ensure that every citizen reporting to such institutions is treated with dignity. SANAC has, over the last year continued to lobby for legal reforms against the criminalization of sex work—another barrier in the implementation of the NSPs as we commence the new financial year, we hope to make significant strides in this regard.

As we begin the new financial year guided by the findings of the Mid-Term Review of the NSP, our programmatic efforts as the Trust are aligned to ensure that we meet the Goals set out in the NSP.

I would like to thank the Chair of the Board of Trustees, Dr Abbar Omar and all the Trustees for the ongoing support and guidance to the SANAC Trust team and I.

Dr Thembisile Xulu
Chief Executive Officer
South African National AIDS Council (SANAC) Trust
STATEMENT OF RESPONSIBILITY AND ACCURACY OF THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed in the annual report are consistent with the Annual Financial Statements audited by the external auditors, Turning Point Consultants Southern Africa Inc.

The annual report is complete, accurate and free from any omissions. The Annual Financial Statements have been prepared in accordance with International Financial Standards applicable to the entity. The accounting authority is responsible for the preparation of the Annual Financial Statements and the judgements made in this information. The accounting authority is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the Annual Financial Statements.

The external auditors are engaged to express an independent opinion on the Annual Financial Statements. In their opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the entity for the financial year ended 31 March 2021.

Dr Thembisile Xulu
Chief Executive Officer
South African National AIDS Council (SANAC) Trust

Dr Yaccob Abba Omar
Chairperson of the Board of Trustees
South African National AIDS Council (SANAC) Trust
PERFORMANCE AGAINST PREDETERMINED OBJECTIVES

Programme 1: Governance & Administration (G&A)

1.1. Purpose of unit

The governance and administration functional area, led by the Chief Executive Officer (CEO), provides an overall administration and management for the SANAC Trust and centralised support services. The unit provides strategic guidance, frameworks and tools to ensure accountability, fairness and transparency of the SANAC processes and procedures towards the coordination of the national HIV, TB and STIs response according to the objectives as laid out in the NSP.

1.2. Strategic deliverables

The G&A Unit achieved 80.6% of its deliverables during the period under review. Below is a narration of the actual performance, including Table 1, illustrating actual performance against set targets.

1.2.1 Governance

Board of Trustees meetings

The Board met quarterly to enforce prudent governance within the SANAC Trust. In enforcing good governance in the Trust, the Board of Trustees approved the following:

- Appointment of the new CEO, Dr Thembisile Xulu, on 3 September 2020.
- The Internal Audit Plan on 27 September 2021.
- Policies that enhance good governance

1.2.2 Administration

1.2.2(a) Audit and risk committee meetings

The Audit and Risk committee convened three out of the targeted four quarterly meetings during the period under review. The first meeting was disrupted by the Coronavirus Disease (COVID-19) lockdown rules and regulations. However, the G&A Unit combined agendas for Q1 and Q2 meetings such that all the annual agenda items were discussed, leading to the achievement of this deliverable.

1.2.2(b) Remuneration Committee (REMCO) meetings

Likewise, the REMCO convened three out of the targeted four quarterly meetings during the period under review. The first meeting was disrupted by the Coronavirus Disease (COVID-19) lockdown rules and regulations. However, the G&A Unit combined agendas for Q1 and Q2 meetings such that all the annual agenda items were discussed, leading to the achievement of this deliverable.

1.2.2(c) Governance Committee meetings

Three out of four Governance Committee meetings were held due to COVID-19 disruptions and SANAC Trust adjusted to virtual meetings. The Q1 agenda was combined with the Q2 agenda. This implies that the SANAC Trust achieved all annual agenda items as planned.

1.2.2(d) CEO’s report

The CEO’s reports were compiled quarterly and presented to the Board of Trustees. All reports depicted actual performance versus set targets for each of the seven SANAC programme areas, in line with the Annual Performance Plan 2020/2021.
1.2.2(e) EXCO meetings
Eleven out of the targeted twelve Executive Management Committee (EXCO) meetings took place during the period under review. In some instances, the G&A Unit combined EXCO and Management Committee meetings such that all agenda items for the EXCO meetings were addressed during the period under review. In striving for better governance and management of the Trust, EXCO focused on discussing performance management issues and challenges that emerged and devised plans to mitigate the challenges.

1.2.2(f) MANCO meetings
Similarly, eight out of the twelve targeted Management Committee (MANCO) meetings took place during the period under review. In some instances, the G&A Unit combined MANCO and EXCO meetings such that all agenda items for the MANCO meetings were addressed during the period under review.

1.2.2(g) Meetings with Business Unity South Africa (BUSA) and Black Business Council (BBC)
The Secretariat convened one private sector consultative meeting with BUSA and BBC meeting during the period under review. The purpose of the meeting was to ensure the establishment of the SANAC Private Sector Forum. The establishment of the Private Sector Forum will ensure a well-coordinated private sector response to HIV, TB and STIs, including COVID-19 response; besides ensuring a fully constituted SANAC at all levels. The launch of the Private Sector Forum will take place in the next reporting period.

1.2.2(h) Meetings with Deputy President
During the period under review, SANAC trust convened three out of the two targeted meetings with the Deputy President of the country. The Inter-Ministerial Committee meetings took place on 16 July 2020, 19 November 2020 and on 26 February 2021. High-level resolutions made in the three meetings were as follows:

- Integration of HIV and TB messages with COVID-19 messages.
- Approval of hosting the East and Southern Africa Commitment Technical Working Group meeting, including SANAC’s participation in the East and Southern Africa Commitment expansion to 2030.
- Approval of World AIDS Day and World TB Concept notes.

Additionally, the Secretariat informed the IMC about the upcoming development of the Gender-Based Violence and femicide framework in the context of HIV/TB and COVID-19 response.

Detailed meeting notes for each of the three meetings are available.

1.2.2(i) Board approved Annual Performance Plan (APP)
The board approved the SANAC APP (2021/2022), which serves as a guiding document depicting measurable organisational performance indicators and sought targets to be achieved in the upcoming financial year.

1.2.2(j) Board approved Annual Report

1.2.2(k) Board approved risk register
The development of a board-approved risk register was deferred to the 2021/2022 Financial Year. The deferment of the board-approved register was due to the resignation of the CFO and HR Manager, both critical positions for effective organizational, financial and human resources management. The Risk Manager responsible for leading this deliverable assumed acting roles for both positions while the recruitment process was underway. This implies that the development of the risk register had to be postponed despite its relevance.

1.2.2(l) Board approved Compliance Universe
The development of the compliance universe was a work in progress during the period under review. Completion was delayed due to staff turnover.

1.2.2(m) Board approved resource mobilisation strategy
The development of a Resource Mobilization Strategy was underway during the period under review and its completion is expected before the end of the 2021/2022 Financial Year.

1.2.2(n) Audited financial statements
The SANAC Board of Trustees approved Audited Annual Financial Statements for 2019/2020 and the statements received an unqualified audit opinion from the external auditors. Refer to detailed financial statements in Annexure 1.
1.2.2(o) Employees trained on performance management system

Sixty per cent (60%) of SANAC Trust staff were trained by the end of the reporting period, and the G&A Unit devised the implementation of a staggered approach in consideration of the COVID-19 regulations to ensure that the remaining 40% receive training during the next reporting period.

1.2.2(p) Approved wellness programme

The G&A Unit deferred the development of a wellness programme to the next reporting period (2021/2022). The COVID-19 pandemic derailed the approval of the wellness programme since management prioritised certain activities in line with COVID-19 protocol adherence. This was exacerbated by the review of HR functions in line with the organisation’s mission and vision.

1.2.2(q) SANAC salary benchmarking against NPOs

The G&A Unit completed the SANAC Secretariat Salary Benchmarking exercise against other Not-for-Profit Organisations (NPOs), compiled a report then presented the report to both the Remuneration Committed and the Board of Trustees for approval.

Figure 3 below depicts a snapshot of the Governance and Administration Unit in terms of set targets and actual performance, including comments where appropriate.
Programme 2: Communications

2.1. Purpose of Unit
To coordinate all communication-related activities and requirements for SANAC Trust programmes and projects.

2.2. Strategic deliverables
The Communications Unit achieved 91.7% of its deliverables during the period under review. Below is a narration of the actual performance, including Table 2, illustrating actual performance against set targets.

2.2.1 STI/Condom Week
For the first time, the Communications (COMMS) Unit, in consultation with National Health Communicators, developed a Communications Guide to serve as a toolkit for the observance of STI/Condom Week and Sexual and Reproductive Health (SRH) Month. The COMMS disseminated the toolkit to all SANAC stakeholders. The Guide was not limited to STI/Condom Week but for a sustained campaign on SRH matters, in alignment with the ongoing Cheka Impilo National Wellness Campaign.

2.2.2 World Tuberculosis (TB) Day toolkit
The COMMS Unit developed the national toolkit for World TB Day 2020 officially commemorated at Ehlanzeni District of Mpumalanga and led by the SANAC Chairperson, the country’s Deputy President David Mabuza. In consultation with all SANAC stakeholders, the COMMS Unit drafted the World TB concept note and disseminated it to government departments via the Government Communication and Information System (GCIS), Civil Society Forum through the office of the Chairperson as well as Development Partners through their Communications Leads. The commemoration theme for the period under review was ‘Let’s Find, Treat and End TB! The Clock Is Ticking!’. The COMMS Unit collaborated with the Campaigns Technical Lead in compiling a World TB Day post-event report depicting all TB build-up campaigns.

2.2.3 World AIDS Day (WAD) toolkit
The COMMS Unit also developed a WAD national toolkit to guide the country in commemorating WAD 2020. The WAD commemoration for the period under review was the first major event hosted by SANAC during a pandemic and was an opportunity to assess the organisation’s ability to function in the ‘new normal’. The hybrid event was held in Soweto under the theme, ‘We’re in this together, Cheka Impilo!’. A dialogue between SANAC Chairperson Deputy President David Mabuza and young people preceded the official programme. The dialogue focused on unique challenges affecting HIV-positive youth. The COMMS Unit co-chaired the National COMMS Task team that developed a media strategy for the event. The COMMS Unit collaborated with the Campaigns Technical Lead in compiling a WAD post-event report depicting all WAD build-up campaigns.

2.2.4 Approved Social Media Policy
The COMMS Unit finalised the Social Media Policy that outlines organisational protocols for social media engagement. SANAC has had social media platforms for many years but has been operating without a policy framework. This posed a reputational risk that the policy seeks to deter. The policy was approved during the review period.

2.2.5 Strategic Media Engagements with issues of national importance
Beyond the usual media coverage, there were other notable media engagements facilitated by SANAC during the period under review, which are as follows:

- On 14 July 2020, The United States Ambassador to South Africa, Ms Lana Marks, hosted the SANAC Acting CEO, Ms Coceka Nogoduka on SA FM to reflect on the sustained partnership between SANAC and PEPFAR as well as to explore potential opportunities the two entities could leverage in response to HIV, TB and STIs.
- The COMMS Unit motivated for the inclusion of a SANAC opinion on an editorial piece, compiled by Spotlight, assessing the status of Pre-Exposure Prophylaxis (PrEP) in the country.

There were also several webinars led by SANAC during the reporting period. These webinars received great media coverage and made SANAC visible during a difficult period (COVID-19 lockdown). The webinars are as follows:

- Ms Nogoduka was a panellist on a special webinar hosted by CIPLA on ‘Empowering Women in the 21st Century.’ The engagement was led by pioneering women such as Prof. Mamokgethi Phakeng, the incumbent Vice-Chancellor of the University of Cape Town – the first Black female to occupy that position. This engagement garnered significant media coverage.
• World Hepatitis Day webinar focusing on people who inject drugs.
• City responses to drug use webinar, drawing from success stories from the Cities of eThekwini and Tshwane and how their model could inform strategies for other cities.
• HIV and TB Services to Meet the Goals of the National Strategic Plan for HIV, TB and STIs (2017-2022).
• Dapivirine Vaginal Ring - a conversation on innovative prevention tools designed for women.
• Traditional Medicines Webinar to track progress in policy.
• Understanding sexual vulnerabilities of Adolescent Girls and Young Women with Prof. Mzikazi Nduna who published a book of the same title.

2.2.6 Events hosted in collaboration with the Private Sector

All envisaged activities with the private sector had to be suspended upon the advent of COVID-19. Since most of these events were going to be outreach activities in communities, they were going to involve large gatherings and close physical contact – an approach that proved untenable in the face of a raging pandemic.

2.2.7 SANAC Newsletters

Through the newsletter compiled by the COMMS Unit, SANAC continued to keep stakeholders and the public informed about the work of the Council and any other topical developments within the space it operates. The newsletters were published quarterly and during the year under review, the Unit published a total of three newsletters with one being a bumper issue (combining two quarters into one).

2.2.8 National Social Behaviour Change and Communication (SBCC) Strategy

The COMMS Unit finalised the development of the SBCC Strategy. The approved strategy was available for rollout. SANAC established a national SBCC Technical Task Team (TTT) that brings together seasoned communicators, thought-leaders, development partners, government and civil society. The overall purpose of the TTT is to guide the implementation of the SBCC Strategy.

2.2.9 Other topical activities implemented by the COMMS Unit

2.2.9(a) #Covered24/7 Digital Campaign in Response to COVID-19

The advent of the coronavirus (COVID-19) pandemic presented unique challenges to people living with HIV, those infected with TB as well as key and vulnerable populations. Lockdown regulations caused limitations that affected movement and access to ART services. Conflicting messages, disinformation and misinformation about the pandemic compounded the problem.

In response to this, SANAC launched the #Covered24/7 Digital Campaign which sought to address all such challenges by using digital platforms to disseminate precise and coherent messages to inform people of where and how to access health and legal services during the lockdown. The campaign was conceptualised and executed during the first three months of the pandemic.

The implementation of the campaign took place across all mainstream and community-based multimedia platforms that included radio, television and print media interviews, infographics for social media and live chats with social media influencers such as Dr Sindi van Zyl and Saidy Brown among others. A total of thirty-eight (38) live interviews on mainstream media took place as part of the campaign and the COMMS Unit also leveraged secured media slots (for #Covered24/7) to communicate other matters of importance.

Sustained access to HIV and TB treatment, care and support to prevent a surge in new infections beyond COVID-19 became critical during the pandemic. This was also to ensure that gains made towards reaching the goals of the National Strategic Plan for HIV, TB and STIs were not compromised. Various stakeholders and members of the public received the campaign with enthusiasm and numerous proposals for expansion of the campaign were registered - a demonstration that the campaign was a considerable success. It was dubbed “covered 24/7” to assert the availability of essential health services during the lockdown.
2.2.9(b) Exploring Innovative Communication Mediums

In keeping with the ever-evolving communications landscape, the COMMS Unit continued to explore innovative ways of delivering HIV and TB messages to target populations in hard-to-reach areas. In the period under review, SANAC embarked on a campaign to wrap commuter taxis with HIV, TB and STIs messages. The taxis targeted were those servicing high burden and densely populated areas. During the period under review, the COMMS Unit discovered a new and fast-growing communication platform, Saswitch Cash ATMs, used to reach disadvantaged communities, especially those in far-flung areas. These ATMs are usually found in remote areas and are mostly used by millions of social grant beneficiaries. SANAC secured one hundred and fifty (150) of these ATMs and designed HIV, TB and STIs prevention, treatment, care and support messages for three months.

2.2.9(c) Progress Reports Supporting NSP Implementation

The Communications Unit continued to publish reports supporting the implementation of the NSP on the SANAC website. During the period under review, the Global AIDS Strategy and the NSP Mid-Term Review were published.

Figure 4 below depicts a snapshot of the Communications Unit in terms of set targets and actual performance, including comments where appropriate.

![Figure 4: Communications Unit: Set target versus actual performance: 1 April 2020 to 31 March 2021.](image-url)
Programme 3: National Strategic Plan (NSP) Implementation

3.1. Purpose of Unit

• To support national coordination for effective implementation of the NSP.
• To support the coordination and oversee the implementation of an HIV strategy for Adolescent Girls and Young Women (AGYW), including all youth.
• To review, update and complete national strategies and plans to guide the HIV response to key populations.
• To build the capacity of provincial, district and local AIDS councils.
• To engage government, civil society sectors and development partners to align their resources and programmes to priorities as identified in the NSP.

3.2. Strategic deliverables

The NSP Unit achieved 61.1% of its deliverables during the period under review. Below is a narration of the actual performance, including Table 5, illustrating actual performance against set targets.

3.2.1 Government sector plans developed to support NSP implementation

The NSP Unit supported the National Department of Health (NDoH) and several Provincial Departments of Health (PDoH) to develop catch-up plans based on the findings of the Mid-Term Review (MTR) of the NSP and the impact of COVID-19 on key deliverables. The focus for the next financial year will be the development of NSP Catch-Up plans for each government department. Coordination was also focused on streamlining and developing the initial processes to inform sector plans for the interlinkages between HIV, TB and STIs and the gender-based violence (GBVF) NSPs.

3.2.2 Number of SA adapted multi-sectoral accountability frameworks to accelerate progress to end TB by 2030 developed

The development of a multi-sectoral accountability framework on TB that was planned for this reporting period was unsuccessful due to the onset of the COVID-19 pandemic. The framework will be developed in the next financial year.

3.2.3 Strategic assessments of key HIV prevention needs

The NSP Unit supported the gender assessment of the HIV response in South Africa policy brief in collaboration with UNAIDS and UN Women. In addition, support was provided to the NDoH to develop the new HIV prevention strategy 2020-2025.

3.2.4 Prevention and control of STIs strategy

The development of the Sexual Transmitted Infection (STIs) Prevention and Control Strategy was underway during the period under review. The NSP Unit advertised terms of reference (ToRs) during the period under review and the service provider will commence and complete this activity in the next reporting period.

Facilitating this process, preliminary activities were undertaken. These activities included two STIs webinars to commemorate Condom Week and STI Month. The purpose of the STI/Condom Week was to discuss and unpack the importance of addressing STIs as a public health concern toward the elimination of HIV by 2030. The webinar objectives were to:

• Review progress made on eliminating STIs by 2030 among the four curable STIs in South Africa.
• Share the status of antimicrobial resistance in South Africa with a specific focus on Neisseria gonorrhoea.
• Explore models that may enhance the role of traditional health practitioners (THPs) in STI management.
• Develop next steps, including the country’s plan that includes a robust reporting mechanism to track STIs actively.

The webinars were attended by more than 200 participants that actively engaged in the content and provided key inputs to ensure effective strategies to eliminate STIs as a public health threat.

3.2.5 Number of HIV, TB and STIs Prevention Summit

This activity was deferred due to the onset of COVID-19, especially given that large gatherings were prohibited. The focus was on supporting catch-up plans or innovative strategies to incorporate current work with COVID-19 screening to revitalise the HIV response.
3.2.6 Global Prevention Coalition Reports

The NSP and SI Units completed the South Africa Global Prevention Coalition (GPC) annual score card (Figure 1) in collaboration with the National Department of Health (NDoH) and UNAIDS. The scorecard covers the achievement of the five prevention pillars [HIV prevention on Adolescent Girls and Young Women (AGYW), HIV prevention on key populations, condom distribution and promotion, voluntary medical male circumcision (VMMC) and pre-exposure prophylaxis (PrEP)]. In addition, South Africa is among 10 countries that are part of the first phase of the South-South Learning Network (SSLN) initiative, which aims to strengthen countries’ HIV prevention programme implementation with a focus on coverage, quality and scale. The country champions completed and validated the HIV Prevention Self-Assessment Tools (PSAT) focused on the condom and key populations (Men who have Sex with Men and Sex Workers) programmes. The full assessment results and action plans can be accessed on the country portal (https://sites.google.com/genesis-analytics.com/southafrica/home).

Figure 5: Prevention score card

In addition, the NSP Unit in collaboration with NDoH and UNAIDS attended the Southern African Development Community (SADC) National AIDS Council Directors’ Meeting with the theme ‘Stock Taking of HIV Response in SADC Region and protecting the HIV gains in the COVID-19 era’. The country was responsible for three presentations that were successfully delivered. The information shared in both the GPC report and the SADC National AIDS Council meeting was used to set priorities and inform the HIV agenda for key declarations during the reporting period.

3.2.7 Provincial TB Caucuses launched

The unit planned to launch five provincial TB caucuses for this period, however, only North-West Province out of a target of five provincial caucuses was launched. The North-West (NW) Provincial Legislature led by the Speaker launched its provincial TB caucus. The members of the provincial legislature (MPL) attended the launch and TB caucus members nominated from different political divides were announced. The caucus members signed the South Africa (SA) version of the Barcelona Declaration,
which speaks to MPL’s involvement in the fight against TB. The Speaker of the Provincial legislature appointed the deputy speaker to be the chairperson of the NW provincial TB caucus. The MPLs, officials from NW Province Department of Health (DoH) and SANAC Secretariat, members of the Civil Society Forum (CSF) in the province, People Living with HIV (PLHIV) sector and the CSF TB task team supported the launch. Introductory meetings on TB Caucus for Western Cape (WC), Mpumalanga and Kwa-Zulu Natal Provincial Legislatures were held during the period under review. The premiers and Members of the Executive Council (MEC) for Health participated in the meetings in all three provinces. The onset of the COVID-19 pandemic disrupted the process of launching the provincial TB caucuses as members of the provincial legislatures focused on the pandemic and prioritized the activities of the response.

3.2.8 Community events on TB attended by members of parliament

The NSP Unit hosted a webinar that was attended by 275 people including participants from civil society organizations, media, academia, affected communities and developmental partners. The theme of the event was titled “TB Political Advocacy – Sustaining TB services during the COVID-19 Pandemic”. Addressing the event was the former Minister of Health Hon. Dr Zweli Mkhize, Civil Society Chairperson and the SANAC Trust co-chair Ms Steve Letsike, UK Member of Parliament Lord Hebert of South Downs, and Eswatini Director of Health Services Dr Samuel Magagula. In this webinar, the SA version of the economic impact of TB Mortality in SA was also launched.

3.2.9 Social and structural drivers and Prevention Technical Task Team (TTT) meetings

During the period under review, the NSP Unit launched the Prevention Technical Task Team (PTTT), which brings together the country’s biomedical and behavioural interventions experts from academia, researchers, government departments and civil society. This PTTT aims to track, measure and improve the HIV prevention policy environment in ensuring that science translates to policy for communities to realize the benefits. The importance of remaining focused on prevention remains pivotal through HIV prevention and the adoption of policies that contribute to effective implementation in the country. These findings were key in setting and agreeing on priorities for the PTTT.

The NSP goals complement each other, thus a coordinated effort for a successful implementation of HIV, TB and STI responses in the country is required. For Goal 4, the Social and Structural Drivers Technical Task Team (SSD TTT) was established to review long-term strategies that are outside the sphere of health. For increased coordination and collaboration, SANAC saw it prudent for SSD TTT and PTTT to work closely with all other TTTs for a seamless response. The joint sitting will guide policy interlinkages and enhance the political commitment and ensure social and structural determinants remain central in the response.

Furthermore, the NSP Unit established the Children Technical Working Group (TWG) to accelerate the focus on children in the HIV response during the period under review. Participating in the TWG are the representatives from government departments, research institutions, civil society organizations, development agencies and the private sector. According to recent research findings on HIV response in children, there is a significant decline on the 90-90-90 UNAIDS targets, and the physiological impact of COVID-19 pandemic remains a threat to their health outcomes. The TWG were key in ensuring pertinent issues are highlighted for inclusion in key activities which mitigate the outcomes.

3.2.10 Provincial Council on AIDS Heads of Secretariat (PCA HoS) meetings

During the period under review, the Secretariat convened quarterly Provincial Council on AIDS (PCA) heads of secretariat (HoS) meetings, chaired by the SANAC Trust CEO. During this period, the Q1 meeting was chaired by the then Acting CEO of SANAC and Executive Manager for the NSP Unit, the Q2 meeting was chaired by the Executive Manager of the Stakeholder Management and Campaigns (SMC) Unit and the last two quarters (Q3 and Q4) were led by the new CEO of SANAC. The minutes of the meetings are available and below are consolidated key decisions of the meetings:

- SANAC should develop a high level standardised National AIDS Councils Policy Framework to guide the establishment of the AIDS Councils at the provincial and local government levels in collaboration with the Department of Cooperative Governance and Traditional Affairs (COGTA) and South African Local Government Association (SALGA).
• SANAC should develop a self-assessment tool for the AIDS Councils for implementation on an annual basis, to strengthen the AIDS Councils (will assist in building ownership over the AIDS Councils work at all levels).
• SANAC should review the status of the private sector and its engagement in the AIDS Councils.
• SANAC to work with the national Civil Society leadership to facilitate an exhaustive engagement with PCA HoS on Civil Society institutionalisation and Self-Governance.
• SANAC Secretariat to work with the Presidency to write a letter to the provinces signed by the Deputy President, compelling the Premiers and Mayors to provide leadership and to chair their AIDS Councils.
• SANAC should develop a standard funding model/framework to address the funding challenges for the AIDS Councils at all levels.
• SANAC Secretariat to investigate the legal standing of SANAC as per the recommendations of the Government Technical Advisory Committee (GTAC) report.
• SANAC Secretariat to intensify its advocacy for the relocation of the AIDS Council Secretariats from the Department of Health in Gauteng and Western Cape Provinces to the Offices of the Premiers.
• SANAC Secretariat to write a formal letter to the Director Generals through PCA HoS reminding the provinces of the need to launch the Provincial TB Caucuses.

3.2.11 Number of costed Provincial Implementation Plans (PIPs)

During the period under review, there were no PIPs revised. The Secretariat has been tracking support of the GF Principal Recipients to the AIDS Councils with a specific focus on the GF Community Response and Systems (CRS) programme. The focus was diverted to prioritising the PIP mid-term review before revising the PIPs. The PIP MTRs commenced during the reporting period and will be finalised in the new financial year.

3.2.12 Number of costed Provincial Implementation Plans (PIPs)

During the period under review, the Secretariat completed the costing of one (Mpumalanga Province (MP)) PIP out of the targeted nine PIPs. This was a pilot project supported by Bill & Melinda Gates Foundation. The service provider presented the outcome of the costing of the MP PIP to the Secretariat and other national stakeholders. Costing for the other PIPs will take place as and when the provinces complete the Mid-Term Reviews of their PIPs.

The Secretariat tracked support of the Global Fund (GF) Principal Recipients to the AIDS Councils with a specific focus on the GF Community Response and Systems (CRS) programme. On 07 May 2020, the Secretariat conducted a virtual meeting with the PCA HoS and the GF Principal Recipients to discuss progress on the PIP Mid Term Review (MTR) and the support provided by the PRs. The meeting agreed on prioritising the MTR of the PIPs before revising the PIPs. The outcomes of the meeting are as follows:

• Detailed report on the status of PIP MTR and the support provided by GF PRs.
• Consolidated spreadsheet on the nine provincial work plans for the PIP MTR including costing of the PIPs.

3.2.13 PCAs trained on implementing the AIDS Councils Functionality Framework

During the period under review the Secretariat updated the functionality dashboard for the AIDS Councils using the PCA HoS meeting feedback as depicted in Table 2 below:

The Secretariat together with Gauteng and Limpopo Provincial Councils on AIDS set up core teams to support the strengthening of the councils at Provincial, District and Local levels to ensure the improvement of the functionality of these structures. Since the third quarter of the period under review (October - December), the Secretariat developed a functionality dashboard updated and reported quarterly. The dashboard was first derived from the Premier’s reports for the SANAC Plenary of November 2020. The reports provided a snapshot of both PCAs’ and DACs’ functionality, which confirmed the functionality outcomes from the core team’s assessment in Q2. Anecdotal evidence has shown that functional DACs significantly contribute to the reduction of HIV and TB incidence thereby moving the districts towards graduating on the 90-90-90 UNAIDS targets.

A Task Team to support the reestablishment of the Johannesburg AIDS Council (JAC) was established. Therefore, given the incidence and prevalence of HIV in the City of Johannesburg (CoJ), the core team prioritised the re-establishment of the CoJ AIDS Council (JAC). The Secretariat developed Terms of Reference for the Task Team, Concept Note (founding document) and the implementation plan for the re-establishment of JAC.
This team met four times in the period under review and managed to develop a concept note for the re-establishment of JAC and the Implementation Plan. The team also prepared PowerPoint presentations in preparation for a briefing of the Mayor of CoJ. The meetings included the briefing of the CoJ Mayor and Members of the Mayoral Committee (MMC) for Health and Social Development. The Secretariat also facilitated a high-level briefing meeting with the Premier of Gauteng on 27 November 2020. The briefing focused on World AIDS Day (WAD), the state of the epidemic in the Province and the functionality status of the AIDS Councils in the City. The Premier committed to addressing the location of the PCA, engaging the mayors to chair the DACs and strengthening the Civil Society in the Province.

The NSP Unit supported one out of the targeted three Provincial Council on AIDS (PCA) (Gauteng AIDS Council) through PCA strengthening core teams. The establishment of the Gauteng PCA strengthening core team occurred at the beginning of September 2020 and is composed of SANAC, Gauteng Office of the Premier (OTP), Gauteng AIDS Council (GAC) Secretariat, GAC Civil Society Forum Leaders (CSF) leaders, United Nations Programme on HIV/AIDS (UNAIDS) and Networking HIV/AIDS Community of South Africa (NACOSA). The core team physically visited all the three Metro AIDS Councils (MACs) and two District AIDS Councils (DACs). The purpose of the support was to strengthen all the PCA Secretariats including the DACs and Local AIDS Councils (LACs) to achieve the following objectives:

- Reviewing the status of all the AIDS Councils.
- Reviewing technical progress on all the AIDS Councils activities towards meeting the goals of the PIP.
- Strengthening governance and leadership of all the provincial AIDS Councils through orientation on Procedural Guidelines and Accountability framework.

Outcomes of the support:

- All the Gauteng AIDS Councils Secretariats were established but were at varying levels of functionality with none satisfactorily functional.
- There was visible political leadership in Sedibeng alone with the mayor leading the AIDS Council.
- Civil Society and Private participation were a serious concern in all the PCAs.
- Task Team was immediately established through terms of reference (ToR) to support the City of Johannesburg.

<table>
<thead>
<tr>
<th>Province</th>
<th>DAC</th>
<th>Functional</th>
<th>Semi</th>
<th>None</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eastern Cape</td>
<td>6/8</td>
<td>1/8</td>
<td>1/8</td>
<td></td>
</tr>
<tr>
<td>Western Cape</td>
<td>0</td>
<td>0</td>
<td>5/5</td>
<td></td>
</tr>
<tr>
<td>Free State</td>
<td>0</td>
<td>3/5</td>
<td>2/5</td>
<td></td>
</tr>
<tr>
<td>Gauteng Province</td>
<td>10/11</td>
<td>1/11</td>
<td></td>
<td></td>
</tr>
<tr>
<td>KwaZulu-Natal</td>
<td>3/5</td>
<td>1/5</td>
<td>1/5</td>
<td></td>
</tr>
<tr>
<td>Limpopo</td>
<td>3/3</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Mpumalanga</td>
<td>3/3</td>
<td>2/5</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Northern Cape</td>
<td>0</td>
<td>2/5</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>North West</td>
<td>1/4</td>
<td>0</td>
<td>3/4</td>
<td></td>
</tr>
</tbody>
</table>

Figure 6: PCA and DCA Functionality Dashboard.
There was an overall improvement in the functionality of the AIDS Councils. Active engagements were underway to ensure that Premiers in Mpumalanga and Eastern Cape Provinces lead the respective PCAs. In addition, engagements were underway in terms of the relocation of Gauteng Province and Western Cape PCA Secretariates in the respective Premier offices. It is commendable that PCAs met at least once per quarter, and the SANAC Secretariate supported meetings to be more outcomes-based focused and enhanced the accountability framework. The Northwest Province remained a concern given the delays experienced in finalising the PCA Secretariat structure, so the PCA Secretariat in the period under review was interim and located in two offices (one team in Health and the other in the Office of the Premier). Though most PCAs are understaffed, Western Cape and Free State Provinces were adversely understaffed, and these concerns were escalated to ensure a swift turnaround strategy to circumvent the negative implication in the HIV response.

Of the 46 DACs and Metro AIDS Councils (MACs), only 50% (n = 23) were functional and 26% (n = 12) were semi-functional. Mayors chaired 57% (26 of 46) DACs (25 DACs and 1 MAC), while 24% (n = 11) DACs were not functional with the City of Johannesburg (CoJ) not established and inactive since 2015. This is an important DAC given the disease burden in CoJ. Anecdotal evidence has shown that active DACs have improved coordination to the HIV, TB and STI response and related health outcomes.

3.2.14 Functional Provincial Councils on AIDS supported by PCA core teams

During the period under review, all the nine Provincial Councils on AIDS (PCAs) were supported through a core team consisting of the SANAC Trust, the Presidency and the Joint UNAIDS. The purpose of the core team, led by SANAC Trust, was to develop a reporting template completed by PCAs to ensure Premiers provide holistic updates during extended plenary. In addition, the core team provided technical support to review and synthesize provincial reports to determine PCA and District AIDS Councils’ (DAC) functionality.

3.2.15 Orientation of PCA Members on AIDS Council Procedural Guidelines

To reach the political and administrative leadership of the PCAs through the Procedural Guidelines for supporting the functionality of the AIDS Councils, the Secretariat adopted “the Non-Negotiables” of a Functional AIDS Council as follows. All AIDS Councils must:

- Adopt the structure of SANAC.
- Be established and located in the highest political Offices (Premier/Mayor) – Leadership and Ownership.
- Meet regularly (at least once per quarter) with Premier / Mayor chairing.
- Be multi-sectoral (each PCA is comprised of representatives from government, civil society and private sector).
- Secretariats to be adequately staffed
- Secretariats should be qualified and competent individuals able to carry out the mandate of the AIDS Councils.
- Be adequately resourced to achieve their mandates.

Table 1 below depicts the Secretariat’s engagements with the provinces. The engagements focused on strengthening the leadership of the PCAs and orientating the PCA members on the PCA Procedural Guidelines including the “Non-Negotiables of a Functional AIDS Councils”.

There was an overall improvement in the functionality of the AIDS Councils. Active engagements were underway to ensure that Premiers in Mpumalanga and Eastern Cape Provinces lead the respective PCAs. In addition, engagements were underway in terms of the relocation of Gauteng Province and Western Cape PCA Secretariates in the respective Premier offices. It is commendable that PCAs met at least once per quarter, and the SANAC Secretariate supported meetings to be more outcomes-based focused and enhanced the accountability framework. The Northwest Province remained a concern given the delays experienced in finalising the PCA Secretariat structure, so the PCA Secretariat in the period under review was interim and located in two offices (one team in Health and the other in the Office of the Premier). Though most PCAs are understaffed, Western Cape and Free State Provinces were adversely understaffed, and these concerns were escalated to ensure a swift turnaround strategy to circumvent the negative implication in the HIV response.

Of the 46 DACs and Metro AIDS Councils (MACs), only 50% (n = 23) were functional and 26% (n = 12) were semi-functional. Mayors chaired 57% (26 of 46) DACs (25 DACs and 1 MAC), while 24% (n = 11) DACs were not functional with the City of Johannesburg (CoJ) not established and inactive since 2015. This is an important DAC given the disease burden in CoJ. Anecdotal evidence has shown that active DACs have improved coordination to the HIV, TB and STI response and related health outcomes.

3.2.14 Functional Provincial Councils on AIDS supported by PCA core teams

During the period under review, all the nine Provincial Councils on AIDS (PCAs) were supported through a core team consisting of the SANAC Trust, the Presidency and the Joint UNAIDS. The purpose of the core team, led by SANAC Trust, was to develop a reporting template completed by PCAs to ensure Premiers provide holistic updates during extended plenary. In addition, the core team provided technical support to review and synthesize provincial reports to determine PCA and District AIDS Councils’ (DAC) functionality.

3.2.15 Orientation of PCA Members on AIDS Council Procedural Guidelines

To reach the political and administrative leadership of the PCAs through the Procedural Guidelines for supporting the functionality of the AIDS Councils, the Secretariat adopted “the Non-Negotiables” of a Functional AIDS Council as follows. All AIDS Councils must:

- Adopt the structure of SANAC.
- Be established and located in the highest political Offices (Premier/Mayor) – Leadership and Ownership.
- Meet regularly (at least once per quarter) with Premier / Mayor chairing.
- Be multi-sectoral (each PCA is comprised of representatives from government, civil society and private sector).
- Secretariats to be adequately staffed
- Secretariats should be qualified and competent individuals able to carry out the mandate of the AIDS Councils.
- Be adequately resourced to achieve their mandates.

Table 1 below depicts the Secretariat’s engagements with the provinces. The engagements focused on strengthening the leadership of the PCAs and orientating the PCA members on the PCA Procedural Guidelines including the “Non-Negotiables of a Functional AIDS Councils”.

There was an overall improvement in the functionality of the AIDS Councils. Active engagements were underway to ensure that Premiers in Mpumalanga and Eastern Cape Provinces lead the respective PCAs. In addition, engagements were underway in terms of the relocation of Gauteng Province and Western Cape PCA Secretariates in the respective Premier offices. It is commendable that PCAs met at least once per quarter, and the SANAC Secretariate supported meetings to be more outcomes-based focused and enhanced the accountability framework. The Northwest Province remained a concern given the delays experienced in finalising the PCA Secretariat structure, so the PCA Secretariat in the period under review was interim and located in two offices (one team in Health and the other in the Office of the Premier). Though most PCAs are understaffed, Western Cape and Free State Provinces were adversely understaffed, and these concerns were escalated to ensure a swift turnaround strategy to circumvent the negative implication in the HIV response.

Of the 46 DACs and Metro AIDS Councils (MACs), only 50% (n = 23) were functional and 26% (n = 12) were semi-functional. Mayors chaired 57% (26 of 46) DACs (25 DACs and 1 MAC), while 24% (n = 11) DACs were not functional with the City of Johannesburg (CoJ) not established and inactive since 2015. This is an important DAC given the disease burden in CoJ. Anecdotal evidence has shown that active DACs have improved coordination to the HIV, TB and STI response and related health outcomes.

3.2.14 Functional Provincial Councils on AIDS supported by PCA core teams

During the period under review, all the nine Provincial Councils on AIDS (PCAs) were supported through a core team consisting of the SANAC Trust, the Presidency and the Joint UNAIDS. The purpose of the core team, led by SANAC Trust, was to develop a reporting template completed by PCAs to ensure Premiers provide holistic updates during extended plenary. In addition, the core team provided technical support to review and synthesize provincial reports to determine PCA and District AIDS Councils’ (DAC) functionality.

3.2.15 Orientation of PCA Members on AIDS Council Procedural Guidelines

To reach the political and administrative leadership of the PCAs through the Procedural Guidelines for supporting the functionality of the AIDS Councils, the Secretariat adopted “the Non-Negotiables” of a Functional AIDS Council as follows. All AIDS Councils must:

- Adopt the structure of SANAC.
- Be established and located in the highest political Offices (Premier/Mayor) – Leadership and Ownership.
- Meet regularly (at least once per quarter) with Premier / Mayor chairing.
- Be multi-sectoral (each PCA is comprised of representatives from government, civil society and private sector).
- Secretariats to be adequately staffed
- Secretariats should be qualified and competent individuals able to carry out the mandate of the AIDS Councils.
- Be adequately resourced to achieve their mandates.

Table 1 below depicts the Secretariat’s engagements with the provinces. The engagements focused on strengthening the leadership of the PCAs and orientating the PCA members on the PCA Procedural Guidelines including the “Non-Negotiables of a Functional AIDS Councils”.

There was an overall improvement in the functionality of the AIDS Councils. Active engagements were underway to ensure that Premiers in Mpumalanga and Eastern Cape Provinces lead the respective PCAs. In addition, engagements were underway in terms of the relocation of Gauteng Province and Western Cape PCA Secretariates in the respective Premier offices. It is commendable that PCAs met at least once per quarter, and the SANAC Secretariate supported meetings to be more outcomes-based focused and enhanced the accountability framework. The Northwest Province remained a concern given the delays experienced in finalising the PCA Secretariat structure, so the PCA Secretariat in the period under review was interim and located in two offices (one team in Health and the other in the Office of the Premier). Though most PCAs are understaffed, Western Cape and Free State Provinces were adversely understaffed, and these concerns were escalated to ensure a swift turnaround strategy to circumvent the negative implication in the HIV response.

Of the 46 DACs and Metro AIDS Councils (MACs), only 50% (n = 23) were functional and 26% (n = 12) were semi-functional. Mayors chaired 57% (26 of 46) DACs (25 DACs and 1 MAC), while 24% (n = 11) DACs were not functional with the City of Johannesburg (CoJ) not established and inactive since 2015. This is an important DAC given the disease burden in CoJ. Anecdotal evidence has shown that active DACs have improved coordination to the HIV, TB and STI response and related health outcomes.

3.2.14 Functional Provincial Councils on AIDS supported by PCA core teams

During the period under review, all the nine Provincial Councils on AIDS (PCAs) were supported through a core team consisting of the SANAC Trust, the Presidency and the Joint UNAIDS. The purpose of the core team, led by SANAC Trust, was to develop a reporting template completed by PCAs to ensure Premiers provide holistic updates during extended plenary. In addition, the core team provided technical support to review and synthesize provincial reports to determine PCA and District AIDS Councils’ (DAC) functionality.

3.2.15 Orientation of PCA Members on AIDS Council Procedural Guidelines

To reach the political and administrative leadership of the PCAs through the Procedural Guidelines for supporting the functionality of the AIDS Councils, the Secretariat adopted “the Non-Negotiables” of a Functional AIDS Council as follows. All AIDS Councils must:

- Adopt the structure of SANAC.
- Be established and located in the highest political Offices (Premier/Mayor) – Leadership and Ownership.
- Meet regularly (at least once per quarter) with Premier / Mayor chairing.
- Be multi-sectoral (each PCA is comprised of representatives from government, civil society and private sector).
- Secretariats to be adequately staffed
- Secretariats should be qualified and competent individuals able to carry out the mandate of the AIDS Councils.
- Be adequately resourced to achieve their mandates.

Table 1 below depicts the Secretariat’s engagements with the provinces. The engagements focused on strengthening the leadership of the PCAs and orientating the PCA members on the PCA Procedural Guidelines including the “Non-Negotiables of a Functional AIDS Councils”.
### TABLE 1: PCA PROCEDURAL GUIDELINES ORIENTATION

<table>
<thead>
<tr>
<th>Province</th>
<th>Orientation Comments</th>
</tr>
</thead>
</table>
| EC       | The Secretariat held a meeting with the Director-General (DG) in the Office of the Premier on 9 March 2021 to discuss, among others, the challenges that affect the functionality of the AIDS Councils in the Province:  
  • Premier not chairing the PCA  
  • MECs not attending the PCA meetings  
  • All Mayors not chairing their AIDS Councils  
  • Funding for the AIDS Councils  
  
The DG committed to nudging the Premier to chair the AIDS Councils, encourage the MECs to attend PCA meetings and arrange for the Premier to engage the mayors to take full responsibility for the District and Local AIDS Councils. |
| GP       | In September 2020, the Secretariat and the Gauteng Provincial Council on AIDS Secretariat set up a provincial core team made up of SANAC, GAC, Office of the Premier, CSF Coordinating Committee and Developmental Partners to conduct District/Metro visits to strengthen the AIDS Councils. The visits assessed the AIDS Council governance, leadership and coordination of the HIV, TB and STI multi-sector response, establishment and organisation of the Civil Society Forums, roles, responsibilities and capabilities of the Councils Secretariats, and overall, the functionality of the AIDS Councils in line with the PCA Procedural Guidelines.  
  
The table below captures the state of the Gauteng AIDS Councils at the time of the visit: |

<table>
<thead>
<tr>
<th>AIDS Councils</th>
<th>Mayor Chairing</th>
<th>CSF co-chairing</th>
<th>Meeting Updates</th>
<th>Other Stakeholders</th>
<th>Secretariat</th>
<th>Location of AC</th>
</tr>
</thead>
<tbody>
<tr>
<td>City of Joburg</td>
<td>No</td>
<td>No</td>
<td>Last AC was in 2015</td>
<td>No</td>
<td>No staff</td>
<td>H &amp; SD</td>
</tr>
<tr>
<td>City of Tshwane</td>
<td>No</td>
<td>No</td>
<td>Last AC was in 2017/18</td>
<td>Only civil society</td>
<td>Adequate staffing</td>
<td>H &amp; SD</td>
</tr>
<tr>
<td>City of Ekurhuleni</td>
<td>MMC</td>
<td>Yes</td>
<td>Last meeting was in 2019</td>
<td>Yes</td>
<td>Adequate staffing</td>
<td>H &amp; SD</td>
</tr>
<tr>
<td>Sedibeng</td>
<td>Mayor No</td>
<td>Last meeting was in 2020</td>
<td>Civil society disbanded</td>
<td>Under-staffed</td>
<td>EM Office</td>
<td></td>
</tr>
<tr>
<td>West Rand</td>
<td>MMC Yes</td>
<td>Last meeting in 2019</td>
<td>Yes</td>
<td>Under-staffed</td>
<td>H &amp; SD</td>
<td></td>
</tr>
</tbody>
</table>

- 1 of 5 Executive Mayors lead AIDS Councils  
- Elections for civil society leaders delayed  
- Only metros had a budget (limited) for coordination of the multisector HIV response  
- City of Joburg AIDS Council is not functional and it needs to be re-established  
- City of Tshwane AIDS Council requires political will and strengthening |
| KZN    | The Secretariat, through the CEO, participated in the KZN PCA meeting held on 10 March 2021. The purpose of SANAC’s involvement in the PCA meeting was to provide high-level updates on the response and to also engage the leadership of the AIDS Councils on the Non-Negotiables of the Functional AIDS Councils in line with the PCA Procedural Guidelines. |
Province | Orientation Comments
---|---
**LP** | The Secretariat in collaboration with Limpopo Provincial Council on AIDS (LPAC) conducted district-strengthening visits to three DACs in Limpopo (Waterberg - 10 March, Sekhukhune - 11 March and Mopani - 12 March) intending to strengthen these structures. The following were the findings of the district support visits:

<table>
<thead>
<tr>
<th>Waterberg</th>
<th>Sekhukhune</th>
<th>Mopani</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mayor not chairing DAC</td>
<td>Mayor not chairing DC</td>
<td>Mayor chairing</td>
</tr>
<tr>
<td>DAC not sitting</td>
<td>DAC not sitting</td>
<td>DAC sitting</td>
</tr>
<tr>
<td>Poor Secretariat Staffing</td>
<td>Poor Secretariat Staffing</td>
<td>Poor Secretariat Staffing</td>
</tr>
<tr>
<td>Active Civil Society Forum</td>
<td>No active Civil Society Forum</td>
<td>Active Civil Society Forum</td>
</tr>
<tr>
<td>No Private Sector participation</td>
<td>No Private Sector participation</td>
<td>No Private Sector participation</td>
</tr>
<tr>
<td>MDIPs not signed off</td>
<td>MDIPs not signed off</td>
<td>MDIPs not signed off</td>
</tr>
<tr>
<td>No funding for the DAC</td>
<td>No funding for the DAC</td>
<td>No funding for the DAC</td>
</tr>
<tr>
<td>Technical Committee not sitting</td>
<td>Technical Committee not sitting</td>
<td>Technical Committee sitting</td>
</tr>
<tr>
<td>No donor support</td>
<td>Donor supported (GF)</td>
<td>Donor supported (GF)</td>
</tr>
</tbody>
</table>

The Secretariat has since reported these findings to both the PCA Technical Committee (Provincial Programme Review Committee) and the PCA Meeting held on 31 March 2021. The PCA meeting made the following resolutions:

- Premier to meet with the mayors to discuss the DACs and LACs’ functionality and funding.
- A call for SANAC to provide a national policy position for the guidance of the local government HIV, TB and STI response.

**MP** | The Secretariat held a meeting with the Acting Director-General in the Office of the Premier on 18 March 2021 to discuss, among others, the challenges that affect the functionality of the AIDS Councils in the Province:

- Premier not convening PCA and not providing leadership over the PCA (no PCA meeting since 2017)

The DG committed to nudging the Premier to start convening and chairing the PCA meeting.

**NC** | The Secretariat participated in the Northern Cape PCA meeting held on 17 March 2021. The purpose of SANAC’s involvement in the PCA meeting was to provide high-level updates on the response and to also
go up the leadership of the AIDS Councils on the Non-Negotiables of the Functional AIDS Councils. The Secretariat also communicated the decision of the Global Fund Country Coordinating Mechanism (CCM) to include Northern Cape in the Global Fund Request for Funding.

The Secretariat orientated the Northern Cape on the PCA Procedural Guidelines during the meeting held on 01 October 2020. The meeting was virtual and it was recommended that the induction be repeated physically.

**NW** | The Secretariat orientated the North West PCA on the Procedural Guidelines during the PCA Meeting held on 08 October 2020. The North West PCA meeting was physical and it was recommended that the Secretariat continue to work with the province to finalise the Secretariat budgets, development of the Secretariat staff structure and appointment of the Secretariat staff. The meeting also recommended that the Secretariat support the province to launch all the DACs and Local AIDS Councils (LACs). During this period, the Secretariat further worked with the Northwest PCA to induct the Dr KK District AIDS Council with a focus on JB Marx Local AIDS Councils on 21 and 22 October 2020. The induction scope covered Procedural Guidelines and NSP Accountability Framework.
3.2.16 NPOs funded to implement the Social Behaviour Change (SBC) programme

In the period under review, SANAC completed the administrative close out process of the 18 SBC Not-For-Profit Organizations (NPO) contracts in January 2021 in line with the transitioning of the programme management from SANAC Trust to the Provincial Department of Social Development (DSD). The NPOs had successfully concluded the nine-month implementation period from April 2020 to December 2020. A further programme extension was granted by DSD to December 2021 to allow for the completion of the remaining activities including the SBC programme close out report, the conclusion of the traditional leaders training and the training of DSD provincial coordinators as part of ensuring a smooth handover of the programme to Provincial DSD. 31 December 2021 will mark the end of the SBC programme implementation under SANAC Trust management and coordination.

Despite the challenges related to COVID-19 which slowed down implementation at the conclusion of implementation by the NPO on 31 December 2020 collectively, partners succeeded in reaching project target numbers over the programme period:

- **You Only Live Once (YOLO)**
  - The YOLO programme reached **78** (n = 49 681) of young people 15 to 24 years of the annual target of 69 600.

- **The Family Matters Programme (FMP)**
  - Reached **92%** (n = 27 493) of parents/caregivers were reached through FMP against the annual target of 29 600.

- **The Ke Moja Substance Abuse Programme**
  - Reached **85%** (n = 25 255) of the beneficiaries against the quarterly target of 29 600.

- **Men Championing Change Programme (MCC)**
  - Reached **97%** (n = 28 690) men against the annual target of 29 600.

- **The disability programme** reached a total of 118% (n = 528) of people with disabilities of the annual target of 448.

Most partner NPOs reported that the SBC programme, through YOLO, had made great success within the schools and is popular among youth. Young people report to have acquired more information on risky behaviours, HIV prevention, self-esteem and confidence. Most partner NPOs reported that the SBC programme has raised their organisational profile and awareness of the support and services which they can provide to communities. The CCE programme had enabled stronger collaboration with community stakeholders, municipalities and government departments.

Under the leadership of the SANAC Men’s sector, 21 Provincial and District Men’s Parliaments were convened and attended by **4 135** men, utilising a combination of virtual and physical methods. The Parliaments engaged succeeded to mobilise government departments, municipalities, traditional leaders and civil society on a concerted programme of addressing gender-based violence and HIV in communities. Building from the Provincial and District Men’s Parliaments, a National Men’s Parliament was on 19-20 November 2020 attended by approximately 300 men. There were representatives from government departments, parliamentarians, civil society organisations, the private sector and development partners. The National Men’s Parliament resolved to convene Traditional Men’s Parliaments at least twice a year to review, among other things, progress in implementing the National Strategic Plan for HIV, TB and STIs and the National Strategic Plan Gender-Based Violence and Femicide.

3.2.17 Number of Service Providers funded to implement the OVCY-III programme in the six CYCC

The OV CY-III project of the DSD funded by KfW seeks to provide skills training to young people who are 15 to 24 years in six Community Care Centres (CCCs) in North-West, Limpopo and KwaZulu Natal. The implementation has not commenced and the 12 service providers to train on the skills have not been appointed. This is due to the change of strategy and approach to the implementation of the project. The project team (DSD, KfW and SANAC) now seeks to develop a project implementation design that will inform a systematic and uniform approach to implementation in all the CCCs.
**Additional NSP Implementation Activities**

**AIDS Councils Strengthening Activities**

During the period under review, the Secretariat collaborated with The South African Local Government Association (SALGA) towards strengthening the Local Government HIV, TB and STI response and the following key recommendations were made to SANAC:

- SALGA was working on developing a Policy Position for Local Government HIV, TB and STI response.
- SALGA was establishing a Technical Task Team to lead the development of the Policy Position on Local Government Response to HIV, TB and STI.
- It is difficult for the Municipalities to advocate for the AIDS response through a Cabinet Memo, therefore, SANAC should provide guidance on this as this is referred to as an “Unfunded Mandate” by most municipalities.
- SANAC to clearly outline the link between the Provincial AIDS Councils, Provincial SALGA, and Department of Cooperative Governance and Traditional Affairs (CoGTA).

During all the engagements with municipalities, there was a growing call for SANAC to coordinate the development of a National Legislative Framework to guide the HIV, TB and STI response at all levels (“to be a compelling instrument”). It was also recommended that the newly established SALGA TTT canvas the development of the National Legislative Framework with all the national stakeholders including SANAC and the government.

**DSD project-related activities**

During the period under review, the Secretariat worked with the Office of the Deputy Minister of the DSD to coordinate a National Sex Worker Dialogue to address the challenges faced by Sex Workers during COVID-19. The dialogue was a hybrid model and was attended by five Deputy Ministers, UNAIDS, United Nations Fund for Population Activities (UNFPA), Civil Society and 50 sex workers. Each deputy minister committed on behalf of their department to work closely and support the sex workers (the full report is available). The Dialogue was supported by UNFPA.

The Secretariat also coordinated a meeting with the International Association of Providers of AIDS Care (IAPAC). The purpose of the meeting was to discuss Fast-Track Cities’ support for the Western Cape Province, focusing on the City of Cape Town. This was a preliminary meeting to guide IAPAC on the approach to engaging with the Western Cape PCA to introduce the Fast-Track Cities initiative.

During the period under review, the Secretariat worked with Cooperate Governance and Traditional Affairs (CoGTA) and South African Local Government Association (SALGA) to coordinate a national virtual workshop on the District Development Model (DDM). The workshoped aimed to orientate all the SANAC Stakeholders on the DDM. The workshop was attended by Government’s Departments, PCAs, DACs, LACs, Civil Society, UNAIDS, UNFPA, Global Fund Principal Recipients and PEPFAR. In addition, SALGA and SANAC convened a virtual municipalities’ reference group meeting on local government response to HIV, TB and STI. The meeting was attended by Members of Mayoral Committees (MMCs), Directors and HIV Coordinators at the municipalities. The recommendations from the meeting included:

- SANAC to continue sharing the state of the epidemic at the lower level, including categorisation of municipalities contributing largely to the prevalence and new infections at the local level.
- Induction of all new political leaders.
- Employment contracts and scorecards of senior managers at the municipalities to include HIV, TB and STI with a focus on AIDS Councils as key performance areas (KPA).
- Review fiscal policy in collaboration with the treasury to fund the AIDS Councils at the local government level.

SANAC led and supported several key webinars during the period under review, which include:

- Two webinars with Cipla focused on new drug formulations for both HIV and TB. In addition, a webinar on ‘Re-energising efforts towards the management of Paediatric HIV treatment in South Africa’.
- Two webinars with Human Science Research Council (HSRC) focused on adolescents living with HIV. These webinars further highlighted the country’s need to ensure no one is left behind even those infected with HIV. Adolescents Living with HIV (ALHIV) were the key focus during the World AIDS Day 2020 event.
Figure 7 below depicts a snapshot of the National Strategic Plan Unit in terms of set targets and actual performance, including comments where appropriate.

**Figure 7: National Strategic Plan Unit: Set target versus actual performance: 1 April 2020 to 31 March 2021.**
Programme 4: Strategic Information (SI)

4.1 Purpose of Unit

The SI Unit exists to monitor and evaluate the implementation of the National Strategic Plan (NSP) through the Monitoring & Evaluation (M&E) frameworks for the NSP, Provincial Implementation Plans (PIPs) and Multi-sectoral District Implementation Plans (MDIPs); including collecting and analysing data reported by sectors that deliver services at all levels. Additionally, the SI Unit ensures reporting high-quality data that guides decision-making at all levels and informs programme planning, programme review, evaluation and evidence-based outcomes, including policymaking.

4.2 Strategic deliverables

During the period under review, the SI Unit achieved sixty-five per cent (65%) of its deliverables, with fifty per cent (50%) fully achieved as narrated below and illustrated in Table 6 below.

4.2.1 Dashboard to track the progress of the implementation of the Annual Performance Plan (APP) (Snapshot)

The SI Unit monitored quarterly and annual performance against set targets for each of the seven programme areas/units that contribute to the optimal functioning of SANAC as an organisation. Figure 8 below depicts a snapshot of respective units’ annual performance versus set targets.

<table>
<thead>
<tr>
<th>Programme Area/Unit</th>
<th>Actual (Target and Performance)</th>
<th>Percentage (Performance over Target)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governance and Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Communications</td>
<td></td>
<td></td>
</tr>
<tr>
<td>National Strategic Plan</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Strategic Information</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Coordination and Resource Mobilisation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stakeholder Management and Campaigns</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Technical Support</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Figure 8: Set Targets Versus Actual Performance (1 April 2020 to 31 March 2021).
All Programme Areas (Units) did not meet their set targets during the period under review. Proportional annual achievements for respective programme areas were as follows:

- Governance and Administration Unit: 80.6%
- Communications Unit: 91.7%
- National Strategic Plan Unit: 61.1%
- Strategic Information Unit: 65%
- Donor Coordination and Resource Mobilisation: 87.5%
- Stakeholder Management & Campaigns Unit: 73.5%
- Technical Support Unit: 87.5%

Reasons for non-achievement range from Coronavirus (COVID-19) disruptions to situations beyond the control of respective units.

4.2.2. Global AIDS Monitoring (GAM) Report 2019

The SI Unit compiled the GAM 2019 Report, fulfilling the achievement of this indicator. The GAM report is informed by the UNAIDS 2016 Political declaration, which aims to reduce new HIV infections and AIDS-related deaths, eliminate stigma and discrimination and end the AIDS pandemic by 2030. The 2019 GAM Report documents South Africa’s progress towards the ten commitments while highlighting the successes and challenges. The full report that depicts that South Africa achieved 50% of the ten commitments can be accessed on the SANAC website: [https://sanac.org.za](https://sanac.org.za)

4.2.3 National Commitments and Policy Instrument (NCPI)

The SI Unit achieved this indicator by compiling the NCPI Report and uploading the report on the GAM online platform. The NCPI is an integral component of GAM that aims to measure progress in developing and implementing policies, strategies and laws related to the HIV response. The NCPI achieves this by doing the following:

- Promoting consultation and dialogue between key stakeholders at the national level, especially government and civil society and communities, to capture their perspectives on the AIDS response.
- Supporting countries in assessing the status of their HIV epidemic and response and in identifying barriers, gaps and facilitators to strengthen the response.
- Collecting data on the policy and legal environment related to the AIDS response.

The responses directly monitor or provide context on progress towards achieving the ten (10) Fast-Track commitments and expanded targets to end AIDS by 2030. The full NCPI report is available upon request.

4.2.4 Approved minutes of the SI Technical Task Team (TTT) tabled at the Programme Review Committee (PRC) meeting

The SI Unit convened one TTT meeting on 17 August 2020. The purpose of the meeting was to allow TTT members to select the chair and co-chair of the SI TTT and review terms of reference for the TTT. TTT members selected interim chairpersons because there were no representatives from the government in the meeting. TTT members nominated Dr Rita Sonki-Najjemba and Ms Dorina Onoya as the interim chairpersons. The interim chairpersons took the TTT members through the TTT terms of reference. TTT members provided inputs and requested the Secretariat to adopt the inputs and share the revised terms of reference.

Additionally, the SI Unit highlighted upcoming activities for the TTT’s information. Some of the highlighted activities were as follows: the development of the SANAC data repository (Situation Room), the development of the Human Rights Web-based system and the finalisation of the Mid-Term Review Report of the National Strategic Plan for HIV, TB and STIs 2017-2022. Subsequently, the SANAC Technical Support Unit (TSU) presented highlights of their upcoming activities as follows: Global Fund evaluations, key populations surveys and the TSU evaluation/research Technical Working Group (TWG). TTT members agreed to convene quarterly TTT meetings going forward.

The SI Unit also convened a meeting with the deputy minister for the Department of Public Service & Administration (DPSA), Ms Sindisise Lydia Chikunga, on 30 November 2020. The purpose of the meeting was to request the deputy minister to assume the role of chairing the TTT meetings. The deputy minister accepted the role of chairing the TTT meetings. The SI Unit further explained the goal and objectives, including the terms of reference and membership of the TTT to the deputy minister. The SI Unit also outlined the SI priority activities as stated above.
Due to COVID-19 disruptions, the SI Unit did not convene a private sector TWG meeting during the first quarter of the period under review. Instead, the SI Unit shared Private Sector (Registered Medical Schemes) GAM data with members of the TWG for approval through email. The Council for Medical Schemes submits the data to SANAC. All members of the Private Sector TWG approved the GAM data (January to December 2019) through email correspondences, hence there was no need to convene the meeting. Figure 9 below depicts an illustrative chart of the private sector data reported on the GAM online tool.

![Figure 9: Private Sector Data (January to December 2019)](image)

The SI Unit convened the private sector (registered medical aid schemes) virtual TWG meeting on 10 February 2021. The purpose of the meeting was to review the private sector indicators and introduce the broader private sector formation inclusive of all private sector entities, in line with the SANAC Private Sector Strategy. Members of the broader Private Sector Forum attended the meeting to have an overview of the private sector implementation progress. The meeting also informed the private sector data collection process for the period 1 January 2020 to 31 January 2020. A snapshot of the number of people on ART in 2020 is depicted in Figure 10 and detailed data disaggregation and meeting notes are available.
During the period under review, the SI Unit partially achieved 15% of its deliverables as follows:

### 4.2.6 Signed data sharing agreements in place and being implemented

The SI Unit facilitated the signing of one out of the targeted two data-sharing agreements (Memorandum of Agreement (MoA)) between the SANAC Secretariat and the Department of Mineral Resources (Mine Health and Safety Inspectorate) by providing final inputs on the MoA on 23 January 2020. Implementation of the data-sharing agreement between the two parties commenced on 23 May 2020, through the submission of the 2018/19 Annual Report from the Mine Health and Safety Inspectorate. Table 5 illustrates HIV and TB data in the mining sector during the period 2018/19. The data is from 850 mines with 493 054 employees.

<table>
<thead>
<tr>
<th>Data elements</th>
<th>Coal</th>
<th>Diamonds</th>
<th>Gold</th>
<th>Platinum</th>
<th>Other Commodities</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of mines:</td>
<td>140</td>
<td>169</td>
<td>55</td>
<td>77</td>
<td>409</td>
<td>850</td>
</tr>
<tr>
<td>Employees:</td>
<td>97 594</td>
<td>17 245</td>
<td>107 768</td>
<td>169 683</td>
<td>420 204</td>
<td>493 054</td>
</tr>
<tr>
<td>Tested for HIV</td>
<td>33 424 (51.8%)</td>
<td>6 865 (41.8%)</td>
<td>39 885 (46.8%)</td>
<td>89 803 (58.3%)</td>
<td>36 419 (71.8%)</td>
<td>205 546 (57.9%)</td>
</tr>
<tr>
<td>HIV-positive</td>
<td>2 504 (7.5%)</td>
<td>113 (1.7%)</td>
<td>3 059 (6.3%)</td>
<td>8 596 (9.6%)</td>
<td>1 358 (3.7%)</td>
<td>15 630 (4.3%)</td>
</tr>
<tr>
<td>Co-infected with TB and HIV</td>
<td>93 (49.2%)</td>
<td>12 (75.0%)</td>
<td>614 (70.3%)</td>
<td>521 (67.6%)</td>
<td>201 (93.1%)</td>
<td>1 441 (69.7%)</td>
</tr>
<tr>
<td>Living with HIV and on antiretrovirals (ARVs)</td>
<td>4 284</td>
<td>437</td>
<td>15 096</td>
<td>18 593</td>
<td>3 622</td>
<td>42 002</td>
</tr>
<tr>
<td>Screened for TB</td>
<td>94 149 (96.5%)</td>
<td>15 935 (92.4%)</td>
<td>99 980 (92.8%)</td>
<td>167 786 (98.9%)</td>
<td>96 579 (95.8%)</td>
<td>474 429 (96.3%)</td>
</tr>
<tr>
<td>Diagnosed with TB</td>
<td>189 (0.2%)</td>
<td>16 (0.1%)</td>
<td>874 (0.9%)</td>
<td>771 (0.5%)</td>
<td>216 (0.2%)</td>
<td>2 066 (0.4%)</td>
</tr>
<tr>
<td>On TB treatment</td>
<td>170</td>
<td>31</td>
<td>753</td>
<td>758</td>
<td>187</td>
<td>1 899</td>
</tr>
<tr>
<td>Diagnosed with multi-drug-relevant TB (MDR-TB)</td>
<td>10 (5.3%)</td>
<td>1 (6.3%)</td>
<td>34 (3.9%)</td>
<td>19 (2.5%)</td>
<td>7 (3.2%)</td>
<td>71 (3.4%)</td>
</tr>
<tr>
<td>On MDR-TB treatment</td>
<td>8</td>
<td>0</td>
<td>31</td>
<td>17</td>
<td>11</td>
<td>67</td>
</tr>
<tr>
<td>Diagnosed with extremely drug-resistant TB (XDR-TB)</td>
<td>1 (0.5%)</td>
<td>0 (0.0%)</td>
<td>5 (0.6%)</td>
<td>1 (0.1%)</td>
<td>1 (0.5%)</td>
<td>8 (0.4%)</td>
</tr>
<tr>
<td>On XDR-TB treatment</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>6</td>
</tr>
</tbody>
</table>

Source: Mine Health and Safety Inspectorate Annual Report 2018/19 (Department of Mineral Resources)

The envisaged data sharing agreements were to ensure access to data for the SANAC Situation Room. Data sharing agreements will only be facilitated once the Situation Room service provider is onboard.

### 4.2.7 Approved National Strategic Plan (NSP) Annual Report

The NSP Annual Report (1 April 2020 to 31 March 2021) to illustrate actual performance against set targets was a work in progress to be completed in the next reporting period upon receipt of approved data from respective data custodians.
4.2.8 Published National AIDS Spending Assessment (NASA) Report

The NASA process got delayed due to delayed contractual obligations. During the period under review, the NASA Service Providers had received the Business Activity Statements for all government departments from the National Treasury. Additionally, the NASA Service providers received registered medical schemes’ expenditure data. Outstanding NASA processes during the period under review were as follows: Collecting expenditure data from private entities and some of the developmental partners, cleaning the data, analysing the data, validating the data, exporting the data into the NASA Resource Tracking Tool and drafting the NASA Narrative Report. The SI Unit anticipates publishing the NASA Report by end of September 2021.

The SI Unit did not achieve twenty per cent (20%) of its deliverables as follows:

4.2.9 Published Situation Room Reports on the SANAC website

The service provider recruitment process for the development of the Situation Room took longer than expected such that the process continued throughout the period under review. Based on that, reports could not be generated. The SI Unit anticipates the finalisation of the recruitment of the service provider to take place in the next financial year.

4.2.10 Reviewed NSP M&E Plan

There was a delay in the finalisation of the NSP Mid-Term Review and this delayed the review of the NSP M&E Plan. The SI Unit intends to review the NSP M&E Plan alongside the development of the NSP catch-up plan in the next reporting period.

Other deliverables executed by the SI Unit

During the period under review, the SI Unit took the lead in executing the following activities in its endeavour to support the Governance & Administration Unit:

- Compiling the Chief Executive Officer’s (CEO) quarterly reports.
- Compiling the SANAC Annual Performance Plan (2021/2022).
- Putting together all relevant means of verification documents for internal auditors.

Figure 11 below depicts a snapshot of the Strategic Information Unit in terms of set targets and actual performance, including comments where appropriate.

![Figure 11: Strategic Information: Set target versus actual performance: 1 April 2020 to 31 March 2021.](image-url)
Programme 5: Donor Coordination and Resource Mobilisation Unit

5.1 Purpose of Unit

Provide Secretariat and technical services to the Country Coordinating Mechanism (CCM) and work in collaboration with the CCM. The other purpose of the Unit is to monitor programme implementation and Principal Recipients (PRs) as expected by the CCM.

5.2 Strategic deliverables

The Donor Coordination and Resource Mobilisation Unit achieved 87.5% of its deliverables during the period under review. Below is a narration of the actual performance, including Table 7, illustrating actual performance against set targets.

5.2.1 Number of Global Fund (GF) CCM meetings held annually

During the period under review, the CCM held a total of eight meetings exceeding the target of four annual meetings. The first meeting was held on 17 April 2020 where the main agenda item was to introduce and welcome the reconstituted CCM and to prepare for the development of the Global Fund COVID-19 Request for Funding. The CCM had to be reconstituted following the evolution exercise that recommended an overhaul of the CCM.

The second meeting was held on 29 May 2020. This was an extraordinary meeting. The purpose of the meeting was to bid farewell to the CCM Chair who was leaving SANAC and joining the National Department of Health as the Director-General.

The third meeting was held on 19 June 2020. This was an extraordinary meeting. The purpose of the meeting was to bid farewell to the CCM Chair who was leaving SANAC and joining the National Department of Health as the Director-General.

The fourth meeting was held on 18 September 2020, a hybrid meeting. The purpose of the meeting was to understand the performance of PRs through oversight committee recommendations. The outcome of the meeting was the endorsement of Mr Solly Nduku as the CCM Co-Chair and Ms Constance Raphahlelo appointed as the Oversight Committee Chairperson.

The fifth meeting was held on 2 and 3 December 2020 to align itself and engage as the Request for Funding (RFF) development was taking place. Based on the Global Fund Board’s decision taken in November 2019 on the funding available for the period 2022-2025, the Global Fund allocated US$536,766,626 for HIV, tuberculosis and building Resilient and Sustainable Systems for Health (RSSH) to South Africa. Therefore, the RFF Process resumed and the lead writer was in place, but the remainder of the writers were not yet in place. At the meeting, the CCM endorsed the inclusion of the Northern Cape as an area of implementation and endorsed the governance manual.

The seventh meeting reconvened its seventh meeting on 1 March 2021 at which meeting attendees had a consensus on retaining the four PRs, namely AIDS Foundation South Africa (AFSA), Beyond Zero, The Networking HIV and AIDS Community of Southern Africa (NACOSA) and NDOH so that they could implement the next grant (2022-2025).

The eighth and final meeting of the CCM was held on 31 March 2021 and this was a regular CCM focusing on discussing the Oversight Committee report. Overachievement in the CCM meetings during the period under review was due to the Request for Funding Process, which saw an increase in meetings as the CCM had to endorse many processes.

5.2.2 Number of oversight committee reports developed annually

The donor coordination and resource mobilisation unit convened six Oversight Committee (OC) meetings out of the targeted four meetings during the period under review. The first OC meeting took place on 17 June 2020. The four Principal Recipients presented their Quarters 3 and 4 progress reports to the OC. This was the first oversight committee meeting that was held after the reconstitution of the CCM and its committees.

The second OC meeting took place on 20 August 2020 and its purpose was to provide orientation to Global Fund (GF) modules and the indicators for OC. PR Programme leads successfully managed to capacitate new oversight members on programme goals and targets.
The third OC meeting took place on 11 September 2020 where discussions on the performance of Principal Recipients (PRs) for Q5 took place. The programme's low performance was concerning because of the COVID-19 regulations. Reach, yield and linkage to care were of concern to the OC.

The OC had its fourth meeting on 13 November 2020. The PRs did not attend this meeting as they needed to prepare their bi-annual reports. The SANAC Technical Support Unit presented an in-depth performance report to the OC Members. The committee acknowledged improvement in programme performance as PRs started devising new strategies to implement programmes during the time of COVID-19 restrictions such as door to door services, HIV self-testing, etc.

A fifth OC meeting took place on 26 January 2021. The purpose of the meeting was to prepare a report for the CCM to inform their consideration to retain current PRs or to readvertise for the upcoming GF RFF. The Oversight Committee assessed performance throughout the grant. The OC deliberated and recommended the retention of existing PRs.

The oversight committee held its sixth meeting in preparation for the quarterly CCM meeting on 16 March 2021. Performance improvement was noted. Low HIV yield was still of concern to Oversight Committee.

The Global Fund and Resource Mobilisation Unit overachieved its set targets for the number of OC meetings held because there was a need to have two additional special meetings, one to train newly constituted oversight members and another one to assess the feasibility of retaining the four PRs including the assessment of the PRs performance thereof.

5.2.3 Approved Global Fund disbursements to Principal Recipients

The Global Fund Unit received a total disbursement of United States Dollars (USD) 137,084,527 which translates to ZAR 1,935,068,016 for the period of 1 April 2020 - 31 March 2021. The first disbursement for the period April to June 2020 was USD 20,399,563 which translates to 270,294,209 in ZAR.

The second disbursement received was for the period July - September 2020. The Global Fund disbursed an amount of South African Rand (ZAR) 401,518,178 which translates to USD 28,176,714 for the second disbursement.

The third disbursement was for the period 1 October – 31 December 2020. The Global Fund disbursed a total amount of ZAR 632,083,612 (USD 46,965,299).

The fourth disbursement was for the period 01 January to 31 March 2021. The total disbursements received for this period amounted to USD 41,542,951 and ZAR 631,172,017.

5.2.4 Number of site visits conducted

Provincial lockdown travel restrictions commenced on 16 March 2020, thereby prohibiting all planned site visits. Since March 2020 the lockdown levels were adjusted, restricting Oversight Committee to travel provincially throughout the year. This indicator was partially achieved since PCAs conducted six out of the targeted eight visits.
5.3 Other achievements

a) Successful submission of the C19RM.1

The application for the COVID-19 Response Mechanism C19RM.1 was submitted on 31 March 2020 and it saw a significant allocation of funding to the country in 2020. The total C19RM award (including C19RM 2020 awards received during the period under review) was USD 213,192,855 (C19RM Total Award).

b) Successful Request for funding (RFF) dialogues and retention of PRs

The CCM is expected to lead a transparent and inclusive funding request development process. This includes engaging a broad range of stakeholders. It also includes thorough engagement of key and affected populations in developing the funding request. In this regard, this consultation process resulted in 2000 participants engaged in more than 35 consultations in nine provinces. The consultation approach included an online survey and virtual and hybrid approaches to reach out to the key populations. The CCM Secretariat engaged existing key population networks, which was a different approach from previous consultations. The CCM engaged multiple stakeholders across all nine provinces, despite the challenges caused by the COVID-19 rules and regulations.

c) Successful reconstitution of the CCM and its committees

The CCM went through an evolution process in December 2019. The evolution process is a process designed by Global Fund to ensure the availability of technical assistance for the maturity of the CCM and a lean and effective CCM. CCM had to be re-constituted and by March 31, 2020, a new and lean CCM was put together, as well as a skills-based Oversight Committee. This meant that a CCM of 37 members was reduced to a CCM of 21 members, ensuring a lean and effective CCM.

Figure 12 below depicts a snapshot of the Donor Coordination and Resource Mobilisation Unit in terms of set targets and actual performance, including comments where appropriate.

![Figure 12: Donor Coordination and Resource Mobilisation Unit: Set target versus actual performance: 1 April 2020 to 31 March 2021.](image-url)
Programme 6: STAKEHOLDER MANAGEMENT AND CAMPAIGNS (SMC)

6.1 Purpose of Unit

To provide administrative and management capacity for the establishment and maintenance of platforms for governance and consensus-building. Additionally, to track SANAC resolutions amongst SANAC stakeholders toward the achievement of the goals of the NSP.

6.2 Strategic deliverables

The SMC Unit achieved 73.5% of its deliverables during the period under review. Below is a narration of the actual performance, including Table 8, illustrating actual performance against set targets.

6.2.1 Programme Review Committee (PRC) meetings

Four PRC meetings out of the targeted two annual meetings were held, focusing on the development and implementation of catch-up plans for the coronavirus disease (COVID-19) epidemic and its impact on HIV and TB. The PRC agreed that it is important to leverage COVID-19 to increase testing to meet the 2020 targets, ensure a coherent relationship between COVID-19 and TB and ensure that those who are on HIV treatment (and other chronic medication) are shifted out of the health facilities through strengthening chronic dispensing and multi-month dispensing of medication.

Several presentations were made on completed or upcoming research, including the TB Prevalence Survey, Vaginal Ring, Prevention Research and the National AIDS Spending Assessment (NASA), all of which will guide the development of the new NSP.

6.2.2 Inter-Ministerial Committee (IMC) Meetings

Three out of the two targeted IMC Meetings were held in the period under review. The IMC meetings were well attended by ministers. During these meetings, the SANAC Private Sector Forum establishment, as well as the SANAC Government and Civil Society Partnerships Strategy, were presented and approved. Additionally, the meetings focused on discussing the impact of COVID-19 on the implementation of HIV, TB and STIs interventions, including mitigation strategies.

6.2.3 Plenary Meetings

Three Plenaries were held during the reporting period. Plenary agreed that the SANAC Procedural Guidelines should be observed, respected and adhered to. This includes non-negotiable deliverables and consequence management of the guidelines of the Council, including the Chairing of the AIDS Councils by Premiers, the functionality of the AIDS Councils and the national and provincial allocations for the coordination of the HIV and TB responses. It was further agreed that SANAC should be standardised and should include a cost analysis to guide the governance and functionality of AIDS Councils.

Since South Africa did not meet the 2020 targets as outlined in the NSP 2017-2022, the SANAC Civil Society Forum proposed the deferment of the NSP for another year to March 2023. Plenary approved that the development of the new National Strategic Plan for 2023-2028 be undertaken in 2022 with the view to launching it in 2023. The consensus was on the development of the NSP catch-up plans with a focus on local and community levels interventions.

6.2.4 Human Rights (HR) Technical Task Team

Two out of the targeted three HR TTT meetings were held during the period under review. During these meetings, the Human Rights Violation report was presented as well as the issue of Forced Sterilization of HIV-Positive Women. Justice Edwin Cameron, Inspecting Judge for Correctional Services also attended the meeting and discussed the development of a new HIV and TB Charter as 2022 will be the 30th Anniversary of the HIV and AIDS Charter of 1992.

6.2.5 Civil Society Forum meetings

An annual planning meeting was held between the SANAC Civil Society Co-ordination Committee and the SANAC Trust Secretariat. During this meeting, it was agreed that the standardisation of SANAC, including cost analysis, should be undertaken to guide the governance and functionality of AIDS Councils. The meeting attendees recommended the linkage of the standardisation to consequence management.

Four out of the targeted four CSF meetings were held and focused on the progress of the CSF Strategic Plan with its five key result areas – (i) Strengthening CSF governance and coordination, (ii) Communication and Advocacy, (iii) Resource mobilisation, (iv) ensure the implementation of the eight goals and (v) the reporting through an M&E framework.

The Civil Society Forum decided to collaborate with like-minded organisations to establish the Community Constituency COVID-19 Front whose principal objective was to coordinate a united civil society response to COVID-19.
In collaboration with the SANAC Trust, the legal entity of SANAC, the SANAC Civil Society Forum requested support from the five United Nations (UN) Agencies, World Health Organisation (WHO), Joint United Nations Programme on HIV/AIDS (UNAIDS), United Nations Development Programme (UNDP), UN Women and International Labour Organisation (ILO) for the implementation of the coordinated Community-Based Strategy to fight the spread of COVID-19. This grant further assisted with the development and utilisation of the Communities Matter Web & App platform, which is intended to collect data at a local level as well as to design a mass media and communications campaign (I am, You are, We are together in ending COVID-19).

6.2.6 Civil Society Governance Framework

During the period under review, Bowmans provided pro bono legal services to the SANAC Civil Society Forum (CSF) to support them with the self-governance process, including the registration as a Non-Profit Company (NPC), Memorandum of Incorporation and registration with SARS. This process was still underway and completion is anticipated in the next reporting period.

6.2.7 SANAC Government Technical Task (GTT)

Two out of the targeted two virtual GTT meetings took place, including a strategy session on the collaboration between government departments and civil society sectors. Government departments presented their current/potential partnerships which could be established to ensure better integration of campaigns amongst like-minded government/civil society sectors.

6.2.8 Partnerships established between government and civil society

At the 2020 WAD, Deputy President David Mabuza launched the SANAC Government and Civil Society Partnerships Strategy, with the view of strengthening collaboration in the implementation of the country’s response to HIV, TB and STIs between the two sectors of SANAC.

The SANAC Government and Civil Society Partnerships Strategy is aimed at contributing toward the attainment of the goals of the National Strategic Plan (NSP) for HIV, TB and STIs, including creating demand for the Cheka Impilo Campaign health services. Implementation of the one targeted partnership will happen in the next reporting period.

The outline of the contribution of government towards the partnership is as follows:

The main objective of the partnerships strategy is to provide a common framework to guide how government departments and civil society sectors collaborate in the implementation of programmes and activities related to the HIV and TB response. Further objectives of the strategy are to:

- Establish a common understanding of the need for and importance of the partnerships between government departments and civil society sectors in advancing the implementation of the NSP.
• Provide information on what the partners bring with and will contribute to the partnerships.
• Guide government departments, civil society sectors and other relevant sectors on the approach to partnering.
• Provide for the coordination of partnerships.
• Affirm monitoring, evaluation and reporting framework for the parties involved in relation to the activities undertaken collaboratively.

This plan seeks to operationalise the SANAC Partnerships Strategy for the period 2021 to 2024. The operational plan is based on existing programmes that SANAC government departments and civil society sectors are already implementing. New programmes and interventions will be added to the operational plan as they become negotiated and agreed upon, and as partnerships evolve.

6.2.9 Private Sector Strategy

One of the anticipated milestones for SANAC was the launch of the SANAC Private Sector Forum which took place on 17 March 2021. The SANAC Chief Executive Officer (CEO), Dr T Xulu, chaired the virtual private sector launch, and the Deputy Minister of Health Dr Joe Phaahla addressed the meeting attendees. In attendance were business leaders from various formations including the Black Business Council, Business Unity South Africa and the Council for Medical Schemes to mention a few. The private sector induction preceded the official launch of the PSF, which is anticipated to take place in the next reporting period. The SANAC PSF task team, which comprises members from the Presidency, SANAC, National Department of Health and SABCOHA will continue to work towards the institutionalisation of the SANAC PSF, including the development of the SANAC PSF Strategy in the next reporting period.

6.2.10 Nerve Centre reports

A target of four Nerve Centre meetings was exceeded by three additional Nerve Centre meetings, making a total of seven Nerve Centre meetings held in the 2020/21 financial year. The main discussion topics were ranging from the appointment of the Demand Generation Strategy consultant LiveMoya and ultimately the development of the Demand Generation Strategy, which will be instrumental in the development and the execution of the new Cheka Impilo strategy. Other topical matters in the nerve centre meetings included but not limited to the approval of the 2020 World AIDS Day concept note, SANAC Private Sector concept note, Sexual Reproductive Health concept note and the 2021 World TB Day concept note.

6.2.11 Stakeholders mobilized through Cheka Impilo Campaign

SANAC appointed LiveMoya to develop a costed HIV Testing Services (HTS) Demand Generations Strategy which was done through qualitative as well as quantitative research. SANAC widely consulted its Stakeholders including a workshop on research findings. The SMC Unit facilitated the development of the strategy and primer manual for training.

There was considerable progress made on the implementation of Tholulwazi Phakathi commitments on World AIDS Day 2020 commitments. The stakeholders involved are listed below:

• JHB DSD and National DSD – provision of food parcels and training for management and governance started and is ongoing.
• Premier’s Office & Dept. of Infrastructure Development - training on vegetable gardening and gardening tools, still to start, link Tholulwazi beneficiaries to Tshepo 1 million services for training and employment opportunities started.
• JHB District Dept. of Health - link Tholulwazi to potential funders and funding opportunities, Link Tholulwazi to the Ritshidze Project for collaboration with respect to addressing challenges experienced by people living with HIV in health facilities. Ritshidze is a project funded by the National Department of Health and it started.
• National Development Agency (NDA) - Provide training and capacity building for Tholulwazi Phakathi staff, including training on project management for the Manager. It started.
• Provincial AIDS Council Secretariat - Adolescent disclosure, Monitoring and evaluation and Data Management and link some young people with the Determined, Resilient, Empowered, AIDS-Free Mentored and Safe (DREAMS) programme. It started.
6.2.12 World TB Day (WTD) concept note

The SMC Unit led in the development of the WTD Concept approved at Plenary on 12 March 2021. The WTD commemoration took place on 24 March in Mbombela at Ehlanzeni District Municipality Chambers in a Hybrid format. The Deputy President of the country Mr David Mabuza chaired the meeting in his capacity as the Chair of SANAC. In attendance were the Co-Chair of SANAC, the Minister of Health, the Premier of Mpumalanga, Deputy Minister (DM) of Health and DM of Social Development to mention a few.

The day brought an opportunity for the Treatment Action Campaign (TAC) (PLHIV) sector to hand over their memorandum, where they emphatically requested that TB be declared a national health emergency. During the next reporting period, the raised issues will be operationalised by the Department of Health in conjunction with SANAC and other stakeholders in trying to address the key demands as contained in the memorandum. All provinces commemorated their WTD, with the last WTD event commemorated by the Free State province on 22 April 2021. The National World TB Day report will be published in the next reporting period.

6.2.13 World AIDS Day (WAD) concept note

The SMC facilitated the development of the WAD concept note and the Plenary approved the concept note. The WAD commemoration took place on 1 December 2020 at Itirileng Community Health Centre in Dobsonville Soweto, under the Global theme “Global Solidarity, Shared Responsibility” from which the local theme: “We’re in this together, Cheka Impilo” was derived. In attendance was the Deputy President of the country Mr David Mabuza in his capacity as the Chairperson of SANAC, the then Minister of Health, Premier of Gauteng, the then Gauteng Acting Member of the Executive Committee (MEC) of Health, US Ambassador, Deputy Minister of Social Development and other delegates. What made this WAD commemoration unique was the involvement of the PLHIV Sector as the main driver of the event. The engagement/dialogue between the PLHIV Youth with the Government Principals yielded good results, where commitments were made by the DP’s office, as well the Premier’s Office to support the PLHIV sector in the effort to alleviate their plight. There was optimal participation and coverage of the event by the mainstream media, during and post the event across the country.

6.2.14 STI Week

Sexual and Reproductive Health Rights (SRHR) Month was observed under the theme: “Cheka Impilo and Have a Peace of Mind”. The following were publicised in the media (TV and radio) led by the National Department of Health (through interviews):

- 04 February: World Cancer Day
- 12 – 16 February: STI/Condom Week
- 12 – 16 February: Pregnancy Awareness Week
- 16 February: Healthy Lifestyles Awareness Day

6.2.15 Rotary day concept note developed

The SMC Unit facilitated the development of the Rotary Family Health Day (RFHD), a concept note approved at Plenary. The RFHD was virtually commemorated on 14 October 2020. In attendance was the then Minister of Health and his Deputy, Rotary International President-Elect and CEO Rotarians SA, Country Director for CDC, Captains of industries, e.g. SABC, SANAC Civil society leaders and other local and international Health officials.
The RFHD was a huge success as there were 500 participants on the ZOOM platform on the day of the event and over 15000 participants on Facebook. Through the combined social media presence (RFHD, NDoH, SANAC and others), the communications team(s) successfully reached its key audience groups while continuing to build up the messages of health-seeking behaviours that formed part of the campaign’s overall messaging. Rotary audiences were reached and engaged extensively both locally and globally. It was a unique RFHD event in the sense that it addressed the Cheka Impilo wellness campaign in the context of COVID-19, and it managed to virtually reach targeted audiences under the lockdown restrictions.

South Africa will focus on the following three settings for the first year:
- Healthcare settings
- Justice settings
- Individual, household and community settings

Two Human Rights Violation reports were presented at the Human Rights Technical Task Team. Most of the human rights violations were because of health service delivery challenges, including denied access to health services and medication. The COVID-19 pandemic poses significant risks to the continuity of HIV services, especially in districts with high HIV prevalence and weak and over-burdened health systems.

6.2.16 National Human Rights Violations Monitoring System

South Africa joined the Global Partnership for Action to Eliminate All Forms of HIV-Related Stigma and Discrimination. The partnership aims to urgently accelerate the implementation and scaling up of evidence-informed programmes and initiatives to end all forms of HIV-related stigma and discrimination through efforts such as closing the data gap and informing policy and programme implementation. South Africa selected three of the seven settings for year one (period under review) as part of a consensus process.

6.2.17 Stigma Index Survey

South Africa undertook its first Stigma Index 2.0 Study amongst 3716 people PLHIV, administered by PLHIV, covering three provinces - KwaZulu-Natal, Mpumalanga and the Free State across six districts. Stigma Index 2.0 included new questions focusing on specific populations to better understand how different groups of people living with HIV are affected by stigma and discrimination, including key populations.

Figure 13 below depicts a snapshot of the Stakeholder Management and Campaigns Unit in terms of set targets and actual performance, including comments where appropriate.
Figure 13: Stakeholder Management and Campaigns Unit: Set target versus actual performance: 1 April 2020 to 31 March 2021.
PROGRAMME 7: TECHNICAL SUPPORT UNIT

7.1 Purpose of Unit

The Technical Support Unit (TSU) provides leadership and guidance in the design, implementation and evaluation of technically sound, cost-effective and practical approaches to the implementation of HIV/TB/STI prevention programmes in Key Populations (KP) and Vulnerable Populations (VP). TSU team works with all stakeholders in KPs, the GF CCM oversight committee (OC) and other relevant technical working groups (TWG) as technical advisors on the KPs.

7.2 Strategic deliverables

The G&A Unit achieved 87.5% of its deliverables during the period under review. Below is a narration of the actual performance, including Table 9, illustrating actual performance against set targets.

7.2.1 Programme descriptions developed

The TSU had an annual target of four programme descriptions and achieved eight. The TSU supported the finalization of programme descriptions of the following modules:

- Adolescent Girls and Young Women (AGYW) and MSP
- Community Response Systems (CRS)
- Sex work programme
- Men who have sex with men (MSM)
- Transgender (TG)
- People who inject drugs (PWID)
- Thuthuzela Care Centre (TCC)
- Human Rights (HR)

The reason for the overachievement is because the TSU ensured that all supported programmes have regularly reviewed and updated programme descriptions.

7.2.2 Programme implementation meetings conducted

In the period under review, the TSU exceeded the set target of twenty meetings and supported forty-one implementation meetings, which include the following:

- Biometric Steering Committee meetings: The meetings (12 in total) occurred monthly to address the biometric system challenges, successes and risks as well as to provide reports on analytics and service mapping. The meetings discussed implementation challenges and implementation of corrective actions.

- Operational Performance and Efficiency Coordination (OPEC) meetings: These meetings (16 in total) were convened quarterly to discuss GF implementation issues and formulate strategies to address performance gaps. The TSU participated in the OPEC meetings where participants interrogated data and performance of the implementers and assisted in accordance with the shortcomings identified.

- Programme evaluations meetings: The objective of these meetings (11 in total) was to decide on programmatic aspects requiring reviews and assessments, formulate evaluation strategies, Terms of Reference and appoint service providers for such evaluations. The TSU convened the meetings and PRs provided progress reports on the evaluations conducted.

- Meetings to plan and develop the GF new Request For Fund (RFF) process and appointment of consultants: TSU participated in two meetings to plan and develop the RFF process and appointment of consultants. The initial meeting was to elect members of the RFF committee and approve its ToRs, and the second meeting was to approve the RFF development roadmap.

The unit exceeded the target as some of the meetings were follow-ups based on the discussions from the planned meeting. Other meetings were proposed by the key population’s stakeholders.

7.2.3 Supervision visits to partners

The TSU conducted one out of the twenty targeted site support visits. The only site visit conducted was to the SR site to assess the quality of projects being implemented by the GF. During the site visit the TSU, PR and SR addressed the identified gaps and agreed on mitigation plans. The other planned nineteen physical supervision visits could not be conducted during the period due to the COVID-19 outbreak.

7.2.4 Workshops conducted

The TSU conducted five out of the three targeted workshops as follows:

- Advocacy training
- Adaptive Leadership framework training
- Capacity building workshops to improve the uptake of PrEP
- Weekly PrEP monitoring workshops
- Deep dive meetings
The TSU supported Advocacy training which was held from 30 November to 4 December 2020, and Adaptive Leadership framework training conducted on 8 and 9 December 2020 amongst others. Capacity building workshops to improve the uptake of PrEP, including weekly monitoring workshops as an intervention strategy to improve the poor performance. The TSU also conducted deep-dive meetings informed by programmatic underperformance identified during OPEC meetings.

The overall objective of conducting these workshops was to support, develop and capacitate the programme implementers so that they execute their duties optimally to achieve the programme objectives.

7.2.5 Key Population best practices documented

During the period under review, TSU submitted three out of the two targeted abstracts. Of the three abstracts submitted, one abstract entitled “Experiences in the implementation of a pre-exposure prophylaxis programme amongst sex workers in South Africa”, was accepted for an e-poster at the International AIDS Conference (IAC) 2021 – the 11th IAC on HIV Science held virtually from 18 to 21 July 2021. The other two abstracts entitled “Risk Profiles of Male Sexual Partners in a HIV Risk Reduction Programme for Adolescent Girls and Young Women in South Africa” and “Low TB Yield in Community-Based TB Screening Programmes for Key Populations in South Africa”, were not accepted.

7.2.6 Stakeholder engagement reports

During the period under review, the TSU compiled twenty out of the four targeted stakeholder reports. The TSU held monthly performance update meetings to monitor programme implementation and expenditure for the Cooperative Agreement (CoAG) with CDC. SANAC gave a progress update of activities to date and TSU submitted the Continuation Application with new Country Operation Plan (COP) activities on 20 May 2020. TSU also held meetings with Strategic Evaluation, Advisory & Development Consulting (SEAD) and NDOH to discuss the arrangements for SPIRT assessments of the GF HIV Testing Services (HTS) implementers in June 2020. The main objectives of the project were to support the SR’s counsellors to strengthen and/or implement HTS using the RTCQI approach according to the National HTS standards and to support the facilities and community-based organizations (CBOs) to strengthen and/or implement RTCQI for sites providing point-of-care tests including rapid HIV testing.

There were multi-sectoral meetings held to coordinate the DREAMS programme expansion in collaboration with PEPFAR and Global Fund. All the provinces and districts where the DREAMS programme was moving to were approached and the programme objectives were presented and accepted. The TSU participated in the OC meeting where the performance of the Principal Recipients (PRs) is presented and corrective actions are prescribed. The OC members understood how the PRs are performing against the grant targets and shared their inputs and guidance where needed. TSU participated in several meetings to plan and develop the RFF process and appointment of consultants. The initial meeting was to elect members of the RFF committee and approve its ToRs, and the second meeting was to approve the RFF development roadmap.

The unit overachieved the set targets as some of the meetings were not planned for during the target setting stage but were relevant as the year was progressing.

7.2.7 M&E SOPs approved for implementes

The TSU supported the approval of seven out of the five targeted M&E Standard Operating Procedures (SOPs) during the period under review. The TSU supported the PRs with the development of M&E SOPs from year 1 of programme implementation. During the reporting period, TSU assisted the PRs to review/update the already developed SOPs listed below:

- AGYW
- AGYM MSP
- SW
- PWID
- TCC
- MSM and TG

In addition to the SOPs developed during the reporting period, the unit also worked with the PRs to review and update the already existing SOPs.

7.2.8 Number of new data collection and reporting tools developed or amended

The TSU facilitated the development and amendment of eleven out of the targeted four reporting tools. The TSU worked with GF PRs to develop and maintain several data collection and reporting tools as reflected below:

- **Biometric system:** The system captures AGYW patient-level data for all the PRs and was up and running during the period under review although PRs were still busy with data back-capturing.
• Key and Vulnerable Populations Analytics Platform: Utilised for analysing AGYW and producing dashboards. The system has three objectives:
  - Provide Global Fund PRs with high-resolution program analytics for improved reporting and monitoring of program performance.
  - Triangulate key data sources such as programmatic data, targets, and finance data for a broader context of program efficacy.
  - Cohort tracking for improved program monitoring.

• Standardised MS Excel template for reporting bi-weekly PrEP, HIVSS and COVID-19 data: developed and implemented across the three PRs.

• Deep Dive Strategy: Used to guide the three deep-dive meetings held in the period under review.

• KP Master tool: Aims to create dashboards with agreed indicators for HIV, TB, and STIs for various users of Key Populations data.

• Beyond Data system developed by RQ Tech: For capturing MSM and TG data.

• Health Care Framework platform: Utilised for capturing Male Sexual Partner (MSP) data.

• PWID, MSM and TG Excel tools

The unit has overachieved the set targets as some of the tools were developed based on the identified needs during the year.

7.2.9 AGYW M&E framework developed

During the period under review, the TSU worked with four PRs implementing the AGYW programme and developed one targeted Monitoring and Evaluation (M&E) framework. The framework covers the supported programme indicators. This M&E framework is a description of the M&E system and processes supporting the implementation of the AGYW programme of the Global Fund (ZAF-C) grant for the period April 2019 to March 2022. The main goal of the M&E framework is to allow for the collection, processing and transformation of programme data into strategic information to ensure informed decision-making at all levels.

7.2.10 Meetings held to facilitate KP reporting into SANAC situation room

The TSU held four out of the targeted three meetings to facilitate KP reporting in the SANAC Situation Room. The TSU conducted Biometrics, KP Master Tool, Health Care Framework and KVAP meetings on the development of data collections and analysis tools utilized by Global Fund PRs. The meetings discussion focused on Biometric, KP Master Tool, Health Care Framework and Key and Vulnerable Populations Analytics Platform systems. The TSU coordinates these meetings that happen quarterly. In these meetings, the progress reports were given and participants were updated on the progress of each system. Data collected from GF systems will be uploaded on the KP Master Tool, which will be linked to the SANAC Situation Room.

7.2.11 Number of Value for Money (VFM) reports submitted

The TSU managed to compile one out of the targeted two Value for Money (VFM) reports. The target for this indicator was later revised to one. The TSU recommends that in the next reporting period only one value for money report be produced covering the whole financial year period looking at the programme outcomes compared to the cost incurred. VFM is "a measure of quality that assesses the monetary cost of the product or service against the quality and/or benefits of that product or service, taking into account subjective factors such as fitness for purpose, along with whole-of-life costs such as installation, training, maintenance and disposal, and wastage". The PRs are expected to provide a holistic view on the implementation of the interventions assigned to them, including programmatic and financial performance, as well as linkage thereof and analyze/ explain inconsistencies if any. The TSU provided technical support to the PRs to ensure improvement in their VFM analysis.

7.2.12 Reports from the youth HIV Prevention TWG

The TSU compiled the targeted four AGYW TWG reports during this reporting period. These meetings provide the opportunity to learn about current research and policy development. The TSU coordinates these meetings that happen quarterly. In the TWGs, the progress reports were given and participants were updated on the latest developments. The outcomes of the meeting were knowledge sharing, learning from other colleagues and improving programme outcomes.

7.2.13 Developed National HIV Plan for People who use drugs (PWUD)

A drug master plan is a national strategy that guides the operational plans of all departments and government entities involved in the reduction of the demand for and supply of drugs in the country. SANAC contributed to the revision of one targeted National Drug Master Plan and
is accountable for the implementation of this plan. The United Nations Drug Control Programme defines a drug master plan as a single document covering all national concerns regarding drug control. It summarizes national policies authoritatively, defines priorities and allocates responsibility for drug control efforts.

7.2.14 Meetings for KP HIV Prevention TWG

The TSU convened the three targeted Key Populations Technical Working Group Meetings for (Lesbians, Gay, Bisexual, Transgender and Intersex (LGBTI), Sex Work and PWID). The Technical Working Group meetings are an opportunity to learn about current research and policy development. The TSU coordinated these meetings that happened quarterly. In the TWGs, the progress reports were given and participants were updated on evaluations in progress.

7.2.15 Key Populations HIV prevention strategies reviewed

The TSU conducted the Mid Term Review (MTR) of the Lesbian, Gay, Bisexual, Transgender (TG) and Intersex (LGBTI) HIV Plan 2017-2022 in May 2020 and achieved the target of one HIV prevention strategy reviewed. The purpose of the LGBTI Plan is to support the implementation of the NSP for HIV and AIDS, TB and STIs. The review aimed to provide an in-depth analysis of its implementation; with a specific focus on progress made towards achieving the targets set for each of its objectives. The review intended to illustrate emerging issues and opportunities, lessons learnt, gaps and challenges encountered during the implementation of the Plan, and a map of all the LGBTI services and resources in the country. The MTR of the LGBTI Plan findings will inform targeted implementation in the remaining period and guide recommendations towards the end of the LGBTI Plan term.

7.2.16 Developed national funding sustainability framework

The GF guidance note on sustainability, published in May 2020, reiterates that South Africa should start planning for transitioning from GF financing for both its human HIV and TB programmes. Under its Sustainable Financing Initiative, South Africa needs to prepare for transitioning from PEPFAR and other external sources of funding. The overall purpose of the South Africa sustainability framework for HIV/AIDS and TB is to provide a strategic framework to guide HIV and TB programme design and the development of appropriate responses to risks and vulnerabilities for enhanced sustainability and sustained impact. The framework will provide the impetus for sectors and provinces to develop and implement their sustainability plans in a coordinated and well-informed manner. In particular, the sustainability framework will provide the foundation and guiding structure to enable provinces to develop provincial roadmaps for sustainability in HIV and TB programmes. The TSU convened the sustainability TWG meeting in December 2020. The meeting entailed the introduction of Genesis consultants to develop the national sustainability plan and provincial sustainability roadmaps for HIV and TB in South Africa. The meeting endorsed the Terms of Reference (TORs) for TWG and the implementation plan for the sustainability framework. The final framework was not available during the period under review. However, there is a draft document that will be finalized in the next financial year.
Figure 14 below depicts a snapshot of the Technical Support Unit in terms of set targets and actual performance, including comments where appropriate.

**Figure 14: Technical Support Unit: Set target versus actual performance: 1 April 2020 to 31 March 2021.**
PART A

BOARD OF TRUSTEES
PART A: BOARD OF TRUSTEES

Roles and responsibilities of the Board of Trustees

The roles and responsibilities of the Trustees are in the Trust Deed.

Trust Deed

The Trust is governed by the Trust Property Control Act 57 of 1988 with the Trust Deed being the legal instrument that created the Trust. The Trust was established in 2002. The Trust Deed (including any reviews/updates), as well as documentation relating to the change of Trustees, are registered with the Master of the High Court. Table 3 below reflects the composition of the Board of Trustees as of 31st March 2021.

<table>
<thead>
<tr>
<th>Name</th>
<th>Designation (in terms of SANAC Trust Board Structure)</th>
<th>Date appointed</th>
<th>Date resigned/ Term ended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mr Abba Omar</td>
<td>Chairperson of the Trust</td>
<td>24 October 2017</td>
<td></td>
</tr>
<tr>
<td>Ms Shiela Mbele-Khama</td>
<td></td>
<td>29 January 2016</td>
<td></td>
</tr>
<tr>
<td>Mr Mluleki Zazini</td>
<td></td>
<td>29 January 2016</td>
<td></td>
</tr>
<tr>
<td>Prof Koleka Mlisana</td>
<td></td>
<td>29 January 2016</td>
<td></td>
</tr>
<tr>
<td>Adv Thandi Orleyn</td>
<td>Chair – Governance Committee</td>
<td>29 January 2016</td>
<td></td>
</tr>
<tr>
<td>Ms Esther Letlape</td>
<td></td>
<td>24 October 2017</td>
<td></td>
</tr>
<tr>
<td>Mr Bonolo Ramohkele</td>
<td>Chair – Audit &amp; Risk Committee</td>
<td>01 April 2019</td>
<td></td>
</tr>
<tr>
<td>Mr Sizwe Mbele</td>
<td></td>
<td>01 April 2019</td>
<td></td>
</tr>
<tr>
<td>Dr Namane Magau</td>
<td></td>
<td>24 July 2020</td>
<td></td>
</tr>
<tr>
<td>Dr Nonhlanhla Makanya</td>
<td></td>
<td>24 July 2020</td>
<td></td>
</tr>
<tr>
<td>Mr Abba Omar</td>
<td>Chairperson of the Trust</td>
<td>24 October 2017</td>
<td></td>
</tr>
</tbody>
</table>
PART B

RISK MANAGEMENT
PART B: RISK MANAGEMENT

Risk management entails the identification of key risks, risk evaluation and risk-mitigating strategies. Risks are evaluated based on their inherency and the effectiveness of mitigation controls. Any gap between the accepted level of risk and the residual risk after mitigating strategies is investigated and additional controls and procedures are implemented to bring all risks to an acceptable level. The Audit and Risk Committee reviewed the risk management procedures of the Trust and its findings are outlined in the report of the Audit and Risk Committee below.
PART C: INTERNAL AUDIT AND AUDIT COMMITTEES

The purpose of the Internal Audit is to review the functioning of internal controls. It reports to the CEO and the Audit and Risk Committee on all matters of internal control and related challenges. NEXIA-SAB&T continued its appointment as an internal auditor throughout the year and reported to the Audit and Risk Committee.

FRAUD AND CORRUPTION

A comprehensive fraud and corruption policy was developed and implemented. No issues were identified during the year.

MINIMISING CONFLICTS OF INTEREST

All staff were advised of the need to declare any conflicts of interest in any procurement in which they may be involved. All staff signed declarations of interest as required by the human resources policy. To register on the supplier database, all suppliers are required to disclose any conflicts of interest.

CODE OF CONDUCT

A code of conduct was developed and implemented. All new staff are made aware of the code and commit to it in their contract of employment.

HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The SANAC Trust complies with health and safety laws and regulations.
The Audit and Risk Committee (‘the Committee’) is pleased to present its report for the financial period ended 31 March 2021.

Functions of the Audit and Risk Committee

The Committee is a subcommittee of the Board of Trustees. It assists the Board of Trustees through advising and making submissions on financial reporting, oversight of the risk management process and internal financial controls, external and internal audit functions and statutory compliance of the SANAC Trust.

Composition and Meetings

At 31 March 2021, the Committee consisted of four independent non-executive members, three of which are Trustees. During the period under review the Committee was chaired by Ms Thembelihle Mbatha who has since post year end resigned from the Board of trustees and replaced by Mr Bonolo Ramokhele as chairperson of the committee. During the financial period ended 31 March 2021 the Committee held three meetings on the following dates:

- 10 July 2020
- 19 October 2020
- 15 March 2021

The Chief Executive Officer, the Chief Financial Officer, Senior Manager: Compliance and Risk, the Trust Secretary attend meetings of the Committee on behalf of Management. Representatives of the external and internal auditors attend Committee meetings by invitation. The internal and external auditors have unrestricted access to the Committee.

Duties

The Committee has adopted formal terms of reference, which are reviewed regularly. The Committee operates in accordance with the terms of reference and has executed its duties during the period, including making several submissions and recommendations to the Board of Trustees on matters relating to relevant audit and risk matters.

Oversight of risk management

The Committee received assurance from management that the processes and procedures followed in terms of acceptable risk management procedures are adequate to ensure that financial risks are identified and monitored.

Internal financial control

The system of controls within the SANAC Trust are designed to provide reasonable assurance that assets are safeguarded and that liabilities and working capital are properly managed. An outsourced internal audit function provides the Committee and management with assurance that the internal controls are appropriate and effective.
PART D

HUMAN RESOURCES
PART D: HUMAN RESOURCES

Table 4 below depicts total expenditure per programme divided by personnel expenditure.

**TABLE 4: TOTAL EXPENDITURE PER PROGRAMME DIVIDED BY PERSONNEL EXPENDITURE**

<table>
<thead>
<tr>
<th>Programme</th>
<th>Total expenditure (R’000)</th>
<th>Personnel expenditure (R’000)</th>
<th>Personnel expenditure as a % of total expenditure</th>
<th>Number of employees</th>
<th>Average personnel cost per employee (R’000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All programmes</td>
<td>R100,631</td>
<td>R 35,205</td>
<td>35%</td>
<td>40</td>
<td>R 880</td>
</tr>
</tbody>
</table>

EMPLOYMENT AND VACANCIES

The approved human personnel of the Trust during this reporting period was 31. At the end of this reporting period, the Trust had 40 full-time employees and 21 vacancies as per Table 5 below.

**TABLE 5: EMPLOYMENT AND VACANCIES PER PROGRAMME**

<table>
<thead>
<tr>
<th>Unit</th>
<th>2020/21 Number of employees</th>
<th>2020/21 Approved posts</th>
<th>2020/21 Vacancies filled</th>
<th>2020/21 Vacancies</th>
</tr>
</thead>
<tbody>
<tr>
<td>CEO’s Office</td>
<td>3</td>
<td>3</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Communications</td>
<td>1</td>
<td>2</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>Finance Services and Administration</td>
<td>11</td>
<td>5</td>
<td>1</td>
<td>4</td>
</tr>
<tr>
<td>Strategic Information</td>
<td>3</td>
<td>4</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>NSP Implementation</td>
<td>7</td>
<td>9</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>Human Resources</td>
<td>2</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Resource Mobilisation &amp; Donor Coordination</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>Stakeholder Management &amp; Campaigns</td>
<td>5</td>
<td>3</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Technical Support</td>
<td>6</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Global Fund</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>40</strong></td>
<td><strong>31</strong></td>
<td><strong>10</strong></td>
<td><strong>21</strong></td>
</tr>
</tbody>
</table>
EQUITY

Equity targets will be set in the next reporting period.

Table 6 below illustrates the human resource equity of the Trust. Based on its size, the Trust does not have to comply with broad-based black economic empowerment codes, but its turnover exceeds R5 million, which requires the Trust to develop and identify equity targets.

<table>
<thead>
<tr>
<th>Level</th>
<th>African</th>
<th>Coloured</th>
<th>Indian/Asian</th>
<th>White</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Male</td>
<td>Female</td>
<td>Male</td>
<td>Female</td>
</tr>
<tr>
<td>Top Management</td>
<td>3</td>
<td>3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Senior Management</td>
<td>3</td>
<td>7</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Professional Qualified</td>
<td>3</td>
<td>4</td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>Skilled</td>
<td>1</td>
<td>10</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Semi-skilled</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unskilled</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>10</strong></td>
<td><strong>25</strong></td>
<td><strong>1</strong></td>
<td><strong>3</strong></td>
</tr>
</tbody>
</table>

DISABLED STAFF

There were no disabled staff members at SANAC during the review period.
## INDEX

- General Information .......................................................... 63
- Trustees' Responsibilities and Approval .............................. 64
- Independent Auditor’s Report ............................................. 65
- Statement of Financial Position .......................................... 67
- Statement of Comprehensive Income ................................. 68
- Statement of Changes in Reserves ...................................... 69
- Statement of Cash Flows ..................................................... 70
- Accounting Policies ........................................................... 71
- Notes to the Annual Financial Statements .......................... 83
- Detailed Income Statement ................................................ 103
**PART E: ANNUAL FINANCIAL STATEMENTS**

**GENERAL INFORMATION**

<table>
<thead>
<tr>
<th><strong>Country of incorporation and domicile</strong></th>
<th>South Africa</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Principal activities of the Trust</strong></td>
<td>The South African National AIDS Council Trust supports the implementation of the National Strategic Plan for HIV, TB and STIs and promotes and secures nationally in South Africa the provision of related educational, prevention, care and treatment programmes and promotes or advocates for the human rights of persons infected with or affected by HIV, TB and STIs; and research in relation to these diseases and their impact.</td>
</tr>
</tbody>
</table>
| **Trustees**                              | • Ms S Khama  
• Prof K Mlisana  
• Ms T Orleyn  
• Dr Y Pillay (Resigned 31 May 2020)  
• Mr M Zazini  
• Dr Y Abba Omar  
• Ms A Mthombeni (Resigned 11 December 2020)  
• Mr B Ramokhele  
• Mr S Mbele  
• Dr N Magau (Appointed 24 July 2020)  
• Dr N Makhanya (Appointed 24 July 2020) |
| **Registered office**                      | 2nd Floor, Block E, Hatfield Gardens 333, Grosvenor Street, Pretoria, 0028 |
| **Postal address**                         | P.O. Box 13912, Hatfield, 0028 |
| **Bank**                                  | ABSA Bank Limited |
| **Trust registration number**             | IT 6481/02 |
| **Level of assurance**                    | These annual financial statements have been audited in compliance with the applicable requirements of the Trust Deed. |
| **Preparer**                              | The annual financial statements were independently compiled by Green Dot Consulting External Reporting Professional |
| **Issued**                                | 06 October 2021 |
The trustees are required in terms of the Trust Deed to maintain adequate accounting records and are responsible for the content and integrity of the annual financial statements and related financial information included in this report. It is their responsibility to ensure that the annual financial statements fairly present the state of affairs of the SANAC Trust as at the end of the financial year and the results of its operations and cash flows for the period then ended, in conformity with International Financial Reporting Standards. The external auditors are engaged to express an independent opinion on the annual financial statements.

The annual financial statements are prepared in accordance with International Financial Reporting Standards and are based upon appropriate accounting policies consistently applied and supported by reasonable and prudent judgements and estimates.

The trustees acknowledge that they are ultimately responsible for the system of internal financial control established by the Trust and place considerable importance on maintaining a strong control environment. To enable the trustees to meet these responsibilities, the board sets standards for internal control aimed at reducing the risk of error or loss in a cost effective manner. The standards include the proper delegation of responsibilities within a clearly defined framework, effective accounting procedures and adequate segregation of duties to ensure an acceptable level of risk. These controls are monitored throughout the Trust and all employees are required to maintain the highest ethical standards in ensuring the Trust’s business is conducted in a manner that in all reasonable circumstances is above reproach. The focus of risk management in the Trust is on identifying, assessing, managing and monitoring all known forms of risk across the Trust. While operating risk cannot be fully eliminated, the Trust endeavours to minimise it by ensuring that appropriate infrastructure, controls, systems and ethical behaviour are applied and managed within predetermined procedures and constraints.

The trustees are of the opinion, based on the information and explanations given by management, that the system of internal control provides reasonable assurance that the financial records may be relied on for the preparation of the annual financial statements. However, any system of internal financial control can provide only reasonable, and not absolute, assurance against material misstatement or loss.

The board of Trustees have reviewed the 2021/22 budget as well as the Mid Term Expenditure Funding proposal for a 3 year period 2021/22 – 2023/24 and are satisfied that the organisation has sufficient income to cover the expenses and is thus a going concern and, in light of this review and the current financial position, they are satisfied that the Trust has or had access to adequate resources to continue in operational existence for the foreseeable future.

The external auditors are responsible for independently auditing and reporting on the Trust’s annual financial statements. The annual financial statements have been examined by the Trust’s external auditors and their report is presented on pages 65 to 66.

The annual financial statements set out on pages 67 to 104, which have been prepared on the going concern basis, were approved by the board on 06 October 2021 and were signed on their behalf by:

Approval of financial statements

Chairperson Board of Trustees
Independent Auditor’s Report

To the Trustees of South African National Aids Council Trust

Report on the Audit of the Financial Statements

Opinion
We have audited the financial statements of South African National Aids Council Trust set out on pages 6 to 35, which comprise the statement of financial position as at 31 March 2021, and the statement of surplus or deficit and other comprehensive income, the statement of changes in equity and the statement of cash flows for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, the financial statements present fairly, in all material respects, the financial position of South African National Aids Council Trust as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with International Financial Reporting Standards and the requirements of the Trust Deed.

Basis for Opinion
We conducted our audit in accordance with International Standards on Auditing (ISAs). Our responsibilities under those standards are further described in the Auditor’s Responsibilities for the Audit of the Financial Statements section of our report. We are independent of the trust in accordance with the Independent Regulatory Board for Auditors’ Code of Professional Conduct for Registered Auditors (IRBA Code) and other independence requirements applicable to performing audits of financial statements in South Africa. We have fulfilled our other ethical responsibilities in accordance with the IRBA Code and in accordance with other ethical requirements applicable to performing audits in South Africa. The IRBA Code is consistent with the corresponding sections of the International Ethics Standards Board for Accountants’ International Code of Ethics for Professional Accountants (including International Independence Standards). We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Other Information
The trustees are responsible for the other information. The other information comprises the information included in the document titled “South African National Aids Council Trust Annual Financial Statements for the year ended 31 March 2021”, which includes as required by the Trust Deed, and the supplementary information set out on pages 36 to 37. The other information does not include the financial statements and our auditor’s report thereon.

Our opinion on the financial statements does not cover the other information and we do not express an audit opinion or any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit, or otherwise appears to be materially misstated. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.
Responsibilities of the Trustees for the Financial Statements

The trustees are responsible for the preparation and fair presentation of the financial statements in accordance with International Financial Reporting Standards and the requirements of the Trust Deed, and for such internal control as the trustees determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the trust’s ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the trust or to cease operations, or have no realistic alternative but to do so.

Auditor’s Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor’s report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with ISAs, we exercise professional judgement and maintain professional scepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the trust’s internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the trustees.
- Conclude on the appropriateness of the trustees’ use of the going concern basis of accounting and based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the trust’s ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor’s report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor’s report. However, future events or conditions may cause the trust to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with the trustees regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Report on Other Legal and Regulatory Requirements

In terms of the IRBA Rule published in Government Gazette Number 39475 dated 4 December 2015, we report that Turning Point Consulting Southern Africa Inc. have been the auditors of South African National Aids Council Trust for 3 years.

Turning Point Consulting Southern Africa Inc.

Per: FB Lavangee
Director / Partner
Chartered Accountant (SA)
6 October 2021
## STATEMENT OF FINANCIAL POSITION

**as at 31 March 2021**

<table>
<thead>
<tr>
<th>Notes</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non-Current Assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Property, plant and equipment</td>
<td>3</td>
<td>2 050 532</td>
</tr>
<tr>
<td>Intangible assets</td>
<td>4</td>
<td>2 668 815</td>
</tr>
<tr>
<td>Right-of-use asset</td>
<td>5</td>
<td>8 429 197</td>
</tr>
<tr>
<td><strong>Total Non-Current Assets</strong></td>
<td></td>
<td>13 148 544</td>
</tr>
<tr>
<td><strong>Current Assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Receivables</td>
<td>6</td>
<td>4 037 706</td>
</tr>
<tr>
<td>Other financial assets</td>
<td>7</td>
<td>9 371 206</td>
</tr>
<tr>
<td>Contract asset</td>
<td>8</td>
<td>-</td>
</tr>
<tr>
<td>Cash and cash equivalents</td>
<td>9</td>
<td>47 849 047</td>
</tr>
<tr>
<td><strong>Total Current Assets</strong></td>
<td></td>
<td>61 257 959</td>
</tr>
<tr>
<td><strong>Total Assets</strong></td>
<td></td>
<td>74 406 503</td>
</tr>
<tr>
<td><strong>Equity and Liabilities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Equity</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Retained income</td>
<td></td>
<td>28 733 595</td>
</tr>
<tr>
<td><strong>Liabilities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non-Current Liabilities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lease liability</td>
<td>10</td>
<td>7 343 834</td>
</tr>
<tr>
<td><strong>Total Non-Current Liabilities</strong></td>
<td></td>
<td>7 343 834</td>
</tr>
<tr>
<td><strong>Current Liabilities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payables</td>
<td>11</td>
<td>5 700 167</td>
</tr>
<tr>
<td>Lease liability</td>
<td>10</td>
<td>1 672 487</td>
</tr>
<tr>
<td>Deferred income</td>
<td>12</td>
<td>30 086 996</td>
</tr>
<tr>
<td>Provisions</td>
<td>13</td>
<td>869 424</td>
</tr>
<tr>
<td><strong>Total Current Liabilities</strong></td>
<td></td>
<td>38 329 074</td>
</tr>
<tr>
<td><strong>Total Liabilities</strong></td>
<td></td>
<td>45 672 908</td>
</tr>
<tr>
<td><strong>Total Equity and Liabilities</strong></td>
<td></td>
<td>74 406 503</td>
</tr>
</tbody>
</table>
## STATEMENT OF COMPREHENSIVE INCOME

<table>
<thead>
<tr>
<th>Notes</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Income</td>
<td>92 194 185</td>
<td>144 299 059</td>
</tr>
<tr>
<td>Revenue</td>
<td>7 325 417</td>
<td>4 788 782</td>
</tr>
<tr>
<td><strong>Total income and revenue</strong></td>
<td><strong>99 519 602</strong></td>
<td><strong>149 087 841</strong></td>
</tr>
<tr>
<td>Other income</td>
<td>-</td>
<td>808 105</td>
</tr>
<tr>
<td>Project expenses</td>
<td>(100 630 858)</td>
<td>(154 217 408)</td>
</tr>
<tr>
<td><strong>Operating deficit</strong></td>
<td><strong>(1 111 256)</strong></td>
<td><strong>(4 321 462)</strong></td>
</tr>
<tr>
<td>Finance income</td>
<td>2 247 405</td>
<td>5 526 144</td>
</tr>
<tr>
<td>Finance costs</td>
<td>(708 052)</td>
<td>-</td>
</tr>
<tr>
<td>Fair value adjustments</td>
<td>67 016</td>
<td>199 950</td>
</tr>
<tr>
<td><strong>Surplus for the year</strong></td>
<td><strong>495 113</strong></td>
<td><strong>1 404 632</strong></td>
</tr>
<tr>
<td>Other comprehensive income</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total comprehensive income for the year</strong></td>
<td><strong>495 113</strong></td>
<td><strong>1 404 632</strong></td>
</tr>
</tbody>
</table>
**STATEMENT OF CHANGES IN RESERVES**

<table>
<thead>
<tr>
<th></th>
<th>Retained income R</th>
<th>Total Reserves R</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Balance at 01 April 2019</strong></td>
<td>26 833 850</td>
<td>26 833 850</td>
</tr>
<tr>
<td>Surplus for the year</td>
<td>1 404 632</td>
<td>1 404 632</td>
</tr>
<tr>
<td><strong>Balance at 01 April 2020</strong></td>
<td>28 238 482</td>
<td>28 238 482</td>
</tr>
<tr>
<td>Surplus for the year</td>
<td>495 113</td>
<td>495 113</td>
</tr>
<tr>
<td><strong>Balance at 31 March 2021</strong></td>
<td>28 733 595</td>
<td>28 733 595</td>
</tr>
</tbody>
</table>
### STATEMENT OF CASH FLOWS

<table>
<thead>
<tr>
<th>Notes</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Cash flows from operating activities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash (utilised in) / generated from operations</td>
<td>20</td>
<td>(48 479 049)</td>
</tr>
<tr>
<td>Finance income</td>
<td>18</td>
<td>2 247 405</td>
</tr>
<tr>
<td>Finance costs</td>
<td>19</td>
<td>-</td>
</tr>
<tr>
<td><strong>Net cash flows (used in) / from operating activities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Cash flows from investing activities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Acquisition of property, plant and equipment</td>
<td>3</td>
<td>(509 991)</td>
</tr>
<tr>
<td>Proceeds on disposal of property, plant and equipment</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Decrease of financial assets</td>
<td>8</td>
<td>8 276 695</td>
</tr>
<tr>
<td>Decrease / (increase) in contract asset</td>
<td>8</td>
<td>773 241</td>
</tr>
<tr>
<td><strong>Net Cash flows from investing activities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Cash flows from financing activities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Finance lease payments</td>
<td>10</td>
<td>(1 806 768)</td>
</tr>
<tr>
<td><strong>Net (decrease) / increase in cash and cash equivalents</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash at the beginning of the year</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total cash at end of the year</strong></td>
<td>9</td>
<td>47 849 047</td>
</tr>
</tbody>
</table>
ACCOUNTING POLICIES

1. SIGNIFICANT ACCOUNTING POLICIES

The principal accounting policies applied in the preparation of these annual financial statements are set out below.

1.1 Basis of preparation

The annual financial statements have been prepared on the going concern basis in accordance with, and in compliance with, International Financial Reporting Standards ("IFRS"), the requirements of the Trust Deed and International Financial Reporting Interpretations Committee ("IFRIC") interpretations issued and effective at the time of preparing these annual financial statements and the Trust Deed of South Africa, as amended.

These annual financial statements comply with the requirements of the SAICA Financial Reporting Guides as issued by the Accounting Practices Committee and the Financial Reporting Pronouncements as issued by the Financial Reporting Standards Council.

The annual financial statements have been prepared on the historic cost convention, unless otherwise stated in the accounting policies which follow and incorporate the principal accounting policies set out below. They are presented in Rands, which is the SANAC Trust functional currency.

These accounting policies are consistent with the previous period.

1.2 Significant judgements and sources of estimation uncertainty

Key sources of estimation uncertainty

Useful lives and residual values

The estimated useful lives of property, plant and equipment and intangible assets are assessed annually and are dependent on the condition of the assets. Management applies judgement in assessing the condition of the assets. The residual values are estimated to be zero as the SANAC Trust will be utilising these assets over their entire economic life. Refer to note 1.3 for the accounting policies on estimated useful lives for property, plant and equipment and note 1.4 for intangible assets.

Fair value determination of donated assets

In determining the fair value of donated property, plant and equipment assets received during the 2018/19 financial period, various inputs were considered, namely the conditional assessment of the asset, the carrying value of the asset at date of donations and market comparatives prices.

1.3 Property, plant and equipment

Property, plant and equipment are tangible assets which the Trust holds for its own use and which are expected to be used for more than one year.

An item of property, plant and equipment is recognised as an asset when it is probable that future economic benefits associated with the item will flow to the Trust, and the cost of the item can be measured reliably.

Property, plant and equipment are initially measured at cost. Cost includes all of the expenditure which is directly attributable to the acquisition or construction of the asset, including the capitalisation of borrowing costs on qualifying assets.
Expenditure incurred subsequently for major services, additions to or replacements of parts of property, plant and equipment are capitalised if it is probable that future economic benefits associated with the expenditure will flow to the Trust and the cost can be measured reliably. Day to day servicing costs are included in profit or loss in the year in which they are incurred.

Property, plant and equipment are subsequently stated at cost less accumulated depreciation and any accumulated impairment losses.

Depreciation of an asset commences when the asset is ready for use as intended by management. Depreciation is charged to write off the asset’s carrying amount over its estimated useful life to its estimated residual value, using a method that best reflects the pattern in which the asset’s economic benefits are consumed by the Trust. Leased assets are depreciated in a consistent manner over the shorter of their expected useful lives and the lease term. Depreciation is not charged to an asset if its estimated residual value exceeds or is equal to its carrying amount. Depreciation of an asset ceases at the earlier of the date that the asset is classified as held for sale or derecognised.

The useful lives of items of property, plant and equipment have been assessed as follows:

<table>
<thead>
<tr>
<th>Item</th>
<th>Depreciation method</th>
<th>Average useful life</th>
</tr>
</thead>
<tbody>
<tr>
<td>Furniture and office equipment</td>
<td>Straight line</td>
<td>5-15 years</td>
</tr>
<tr>
<td>IT equipment</td>
<td>Straight line</td>
<td>5-15 years</td>
</tr>
<tr>
<td>Leasehold improvements</td>
<td>Straight line</td>
<td>Over the remaining lease period</td>
</tr>
</tbody>
</table>

The residual value, useful life and depreciation method of each asset are reviewed at the end of each reporting year. If the expectations differ from previous estimates, the change is accounted for prospectively as a change in accounting estimate.

Each part of an item of property, plant and equipment with a cost that is significant in relation to the total cost of the item is depreciated separately.

The depreciation charge for each year is recognised in profit or loss unless it is included in the carrying amount of another asset.

Impairment tests are performed on property, plant and equipment when there is an indicator that they may be impaired. When the carrying amount of an item of property, plant and equipment is assessed to be higher than the estimated recoverable amount, an impairment loss is recognised immediately in profit or loss to bring the carrying amount in line with the recoverable amount.

An item of property, plant and equipment is derecognised upon disposal or when no future economic benefits are expected from its continued use or disposal. Any gain or loss arising from the derecognition of an item of property, plant and equipment is included in profit or loss when the item is derecognised. The gain or loss arising from the derecognition of an item of property, plant and equipment is determined as the difference between the net disposal proceeds, if any, and the carrying amount of the item.
1.4 Intangible assets

An intangible asset is recognised when:

- It is probable that the expected future economic benefits that are attributable to the asset will flow to the Trust.
- The cost of the asset can be measured reliably.

Intangible assets are initially recognised at cost.

Expenditure on research (or on the research phase of an internal project) is recognised as an expense when it is incurred.

An intangible asset arising from development (or from the development phase of an internal project) is recognised when:

- It is technically feasible to complete the asset so that it will be available for use or sale.
- There is an intention to complete and use or sell it.
- There is an ability to use or sell it.
- It will generate probable future economic benefits.
- There are available technical, financial and other resources to complete the development and to use or sell the asset.
- The expenditure attributable to the asset during its development can be measured reliably.

Intangible assets are carried at cost less any accumulated amortisation and any impairment losses.

An intangible asset is regarded as having an indefinite useful life when, based on all relevant factors, there is no foreseeable limit to the period over which the asset is expected to generate net cash inflows. Amortisation is not provided for these intangible assets, but they are tested for impairment annually and whenever there is an indication that the asset may be impaired. For all other intangible assets amortisation is provided on a straight line basis over their useful life.

The amortisation period and the amortisation method for intangible assets are reviewed every period-end.

Reassessing the useful life of an intangible asset with a finite useful life after it was classified as indefinite is an indicator that the asset may be impaired. As a result the asset is tested for impairment and the remaining carrying amount is amortised over its useful life.

Internally generated brands, mastheads, publishing titles, customer lists and items similar in substance are not recognised as intangible assets.

Amortisation is provided to write down the intangible assets, on a straight line basis, to their residual values as follows:

<table>
<thead>
<tr>
<th>Item</th>
<th>Useful life</th>
</tr>
</thead>
<tbody>
<tr>
<td>Focus For Impact Platform development costs</td>
<td>Indefinite</td>
</tr>
<tr>
<td>Trademark</td>
<td>20 years</td>
</tr>
<tr>
<td>Website development costs</td>
<td>3 years</td>
</tr>
</tbody>
</table>
1.5 Financial instruments

Classification

The Trust classifies financial assets and financial liabilities into the following categories:

- Financial assets at fair value through surplus or deficit
- Loans and receivables
- Financial liabilities measured at amortised cost

Classification depends on the purpose for which the financial instruments were obtained / incurred and takes place at initial recognition. Classification is re-assessed on an annual basis, except for derivatives and financial assets designated as at fair value through surplus or deficit, which shall not be classified out of the fair value through surplus or deficit category.

Initial recognition and measurement

Financial instruments are recognised initially when the Trust becomes a party to the contractual provisions of the instruments.

The Trust classifies financial instruments, or their component parts, on initial recognition as a financial asset, a financial liability or an equity instrument in accordance with the substance of the contractual arrangement.

Financial instruments are measured initially at fair value which are measured at cost and are classified as available-for-sale financial assets.

For financial instruments which are not at fair value through surplus or deficit, transaction costs are included in the initial measurement of the instrument.

Transaction costs on financial instruments at fair value through profit or loss are recognised in profit or loss.

Subsequent measurement

Financial instruments at fair value through surplus or deficit are subsequently measured at fair value, with gains and losses arising from changes in fair value being included in surplus or deficit for the period.

Net gains or losses on the financial instruments at fair value through surplus or deficit exclude dividends and interest.

Loans and receivables are subsequently measured at amortised cost, using the effective interest method, less accumulated impairment losses.

Financial liabilities at amortised cost are subsequently measured at amortised cost, using the effective interest method.

Derecognition

Financial assets are derecognised when the rights to receive cash flows from the investments have expired or have been transferred and the Trust has transferred substantially all risks and rewards of ownership.
ACCOUNTING POLICIES (continued)

**Fair value determination**

The fair values of quoted investments are based on current bid prices. If the market for a financial asset is not active (and for unlisted securities), the Trust establishes fair value by using valuation techniques. These include the use of recent arm’s length transactions, reference to other instruments that are substantially the same, discounted cash flow analysis, and option pricing models making maximum use of market inputs and relying as little as possible on entity-specific inputs.

**Impairment of financial assets**

At each reporting date the Trust assesses all financial assets, other than those at fair value through surplus or deficit, to determine whether there is objective evidence that a financial asset or group of financial assets has been impaired.

For amounts due to the Trust, significant financial difficulties of the debtor, probability that the debtor will enter bankruptcy and default of payments are all considered indicators of impairment.

Impairment losses are recognised in surplus or deficit.

Impairment losses are reversed when an increase in the financial asset’s recoverable amount can be related objectively to an event occurring after the impairment was recognised, subject to the restriction that the carrying amount of the financial asset at the date that the impairment is reversed shall not exceed what the carrying amount would have been had the impairment not been recognised.

Reversals of impairment losses are recognised in surplus or deficit.

Where financial assets are impaired through use of an allowance account, the amount of the loss is recognised in surplus or deficit within operating expenses. When such assets are written off, the write off is made against the relevant allowance account. Subsequent recoveries of amounts previously written off are credited against operating expenses.

**Financial instruments designated as at fair value through profit or loss**

These include financial assets held for trading and financial assets designated upon initial recognition after transaction date. Financial assets are classified as held for trading if they are acquired for the purpose of selling to realise a return.

**Receivables and contract assets**

Accounts receivable are measured at initial recognition at cost, and are subsequently measured at amortised cost using the effective interest method. Appropriate allowances for estimated irrecoverable amounts are recognised in statement of comprehensive income when there is objective evidence that the asset is impaired. Significant financial difficulties of the debtor, probability that the debtor will enter bankruptcy or financial reorganisation, and default or delinquency in payments (more than 30 days overdue) are considered indicators that the account receivable is impaired. The allowance recognised is measured as the difference between the asset’s carrying amount and the present value of estimated future cash flows discounted at the effective interest rate computed at initial recognition.

The carrying amount of the asset is reduced through the use of an allowance account, and the amount of the loss is recognised in statement of comprehensive income within project expenses. When an account receivable is uncollectable, it is written off against the allowance account for accounts receivable. Subsequent recoveries of amounts previously written off are credited against project expenses in statement of comprehensive income.

A contract asset is recognized when deliverable milestones have been met for which funds are rightly due to SANAC Trust according to the contract however, the donor has not been invoiced at the financial reporting period.
Payables

Trade payables are initially measured at cost, and are subsequently measured at amortised cost, using the effective interest method.

The Trust recognises in payables an amount for accruals where an estimate is made of the amounts due for goods or services that have been received or supplied, but an invoice or formal request for payment may not been received at the reporting date.

Cash and cash equivalents

Cash and cash equivalents comprise cash on hand and demand deposits, and other short-term highly liquid investments that are readily convertible to a known amount of cash and are subject to an insignificant risk of changes in value.

1.6 Leases

The Trust assesses whether a contract is, or contains a lease, at the inception of the contract.

A contract is, or contains a lease, if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration.

In order to assess whether a contract is, or contains a lease, management determine whether the asset under consideration is “identified”, which means that the asset is either explicitly or implicitly specified in the contract and that the supplier does not have a substantial right of substitution throughout the period of use. Once management has concluded that the contract deals with an identified asset, the right to control the use thereof is considered. To this end, control over the use of an identified asset only exists when the Trust has the right to substantially all of the economic benefits from the use of the asset as well as the right to direct the use of the asset.

In circumstances where the determination of whether the contract is or contains a lease requires significant judgement, the relevant disclosures are provided in the significant judgments and sources of estimation uncertainty section of these accounting policies.

Trust as lessee

A lease liability and corresponding right-of-use asset are recognised at the lease commencement date, for all lease agreements for which the Trust is a lessee, except for short-term leases of 12 months or less, or leases of low value assets. For these leases, the Trust recognises the lease payments as an operating expense (note 17) on a straight-line basis over the term of the lease unless another systematic basis is more representative of the time pattern in which economic benefits from the leased asset are consumed.

The various lease and non-lease components of contracts containing leases are accounted for separately, with consideration being allocated to each lease component on the basis of the relative stand-alone prices of the lease components and the aggregate stand-alone price of the non-lease components (where non-lease components exist).

However as an exception to the preceding paragraph, the Trust has elected not to separate the non-lease components for leases of land and buildings.
Lease liability

The lease liability is initially measured at the present value of the lease payments that are not paid at the commencement date, discounted by using the rate implicit in the lease. If this rate cannot be readily determined, the Trust uses its incremental borrowing rate.

Lease payments included in the measurement of the lease liability comprise the following:

- Fixed lease payments, including in-substance fixed payments, less any lease incentive receivables.
- Variable lease payments that depend on an index or rate, initially measured using the index or rate at the commencement date less any lease incentives received.
- The amount expected to be payable by the trust under residual value guarantees.
- The exercise price of purchase options, if the trust is reasonably certain to exercise the option.
- Lease payments in an optional renewal period if the trust is reasonably certain to exercise an extension option.
- Penalties for early termination of a lease, if the lease term reflects the exercise of an option to terminate the lease.

Variable rents that do not depend on an index or rate are not included in the measurement of the lease liability (or right-of-use asset). The related payments are recognised as an expense in the period incurred and are included in operating expenses (note 17). During the current financial year, there was no variable rent.

The lease liability is presented as a separate line item on the Statement of Financial Position.

The lease liability is subsequently measured by increasing the carrying amount to reflect interest on the lease liability (using the effective interest method) and by reducing the carrying amount to reflect lease payments made. Interest charged on the lease liability is included in finance costs (note 19).

The Trust remeasures the lease liability (and makes a corresponding adjustment to the related right-of-use asset) when:

- There has been a change to the lease term, in which case the lease liability is remeasured by discounting the revised lease payments using a revised discount rate.
- There has been a change in the assessment of whether the trust will exercise a purchase, termination or extension option, in which case the lease liability is remeasured by discounting the revised lease payments using a revised discount rate.
- There has been a change to the lease payments due to a change in an index or a rate, in which case the lease liability is remeasured by discounting the revised lease payments using the initial discount rate (unless the lease payments change is due to a change in a floating interest rate, in which case a revised discount rate is used).
- There has been a change in expected payment under a residual value guarantee, in which case the lease liability is remeasured by discounting the revised lease payments using the initial discount rate.
- A lease contract has been modified and the lease modification is not accounted for as a separate lease, in which case the lease liability is remeasured by discounting the revised payments using a revised discount rate.

When the lease liability is remeasured in this way, a corresponding adjustment is made to the carrying amount of the right-of-use asset, or is recognised in profit or loss if the carrying amount of the right-of-use asset has been reduced to zero.
Right-of-use assets

Right-of-use assets are presented as a separate line item on the Statement of Financial Position.

Right of use assets are initially measured at cost comprising the following:

• The initial amount of the corresponding lease liability.
• Any lease payments made at or before the commencement date less any lease incentives received.
• Any initial direct costs incurred.
• Any estimated costs to dismantle and remove the underlying asset or to restore the underlying asset or the site on which it is located when the trust incurs an obligation to do so, unless these costs are incurred to produce inventories.

Right-of-use assets are subsequently measured at cost less accumulated depreciation and impairment losses.

Right-of-use assets are depreciated over the shorter period of lease term (5 years) and useful life of the underlying asset. However, if a lease transfers ownership of the underlying asset or the cost of the right-of-use asset reflects that the Trust expects to exercise a purchase option, the related right-of-use asset is depreciated over the useful life of the underlying asset. Depreciation starts at the commencement date of a lease.

The Trust tests for impairment where there is an indication that a right-of-use asset may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. Where the carrying amount of a right-of-use asset is greater than the estimated recoverable amount, it is written down immediately to its recoverable amount. The resulting impairment loss is recognised immediately in surplus or deficit, except where the decrease reverses a previously recognised revaluation increase for the same asset the decrease is recognised in other comprehensive income to that extent and reduces the amount accumulated in equity under revaluation surplus, and future depreciation charges are adjusted in future periods to allocate the revised carrying amount, less its residual value, on a systematic basis over its remaining useful life.

The residual value, useful life and depreciation method of each asset are reviewed at the end of each reporting year. If the expectations differ from previous estimates, the change is accounted for prospectively as a change in accounting estimate. Each part of a right-of-use asset with a cost that is significant in relation to the total cost of the asset is depreciated separately.

The depreciation charge for each year is recognised in profit or loss unless it is included in the carrying amount of another asset.

1.7 Leases (Comparatives under IAS 17)

A lease is classified as a finance lease if it transfers substantially all the risks and rewards incidental to ownership. A lease is classified as an operating lease if it does not transfer substantially all the risks and rewards incidental to ownership.

Finance leases – lessee

Finance leases are recognised as assets and liabilities in the statement of financial position at amounts equal to the fair value of the leased property or, if lower, the present value of the minimum lease payments. The corresponding liability to the lessor is included in the statement of financial position as a finance lease obligation.

The discount rate used in calculating the present value of the minimum lease payments is the.
The lease payments are apportioned between the finance charge and reduction of the outstanding liability. The finance charge is allocated to each period during the lease term so as to produce a constant periodic rate on the remaining balance of the liability.

**Operating leases – lessee**

Operating lease payments are recognised as an expense on a straight-line basis over the lease term. The difference between the amounts recognised as an expense and the contractual payments are recognised as an operating lease asset. This liability is not discounted.

Any contingent rents are expensed in the period they are incurred.

**1.8 Impairment of assets**

The Trust assesses at each end of the reporting period whether there is any indication that an asset may be impaired. If any such indication exists, the Trust estimates the recoverable amount of the asset.

If there is any indication that an asset may be impaired, the recoverable amount is estimated for the individual asset. If it is not possible to estimate the recoverable amount of the individual asset, the recoverable amount of the cash-generating unit to which the asset belongs is determined.

The recoverable amount of an asset or a cash-generating unit is the higher of its fair value less costs to sell and its value in use.

If the recoverable amount of an asset is less than its carrying amount, the carrying amount of the asset is reduced to its recoverable amount. That reduction is an impairment loss.

An impairment loss of assets carried at cost less any accumulated depreciation or amortisation is recognised immediately in profit or loss. Any impairment loss of a revalued asset is treated as a revaluation decrease.

The Trust assesses at each reporting date whether there is any indication that an impairment loss recognised in prior periods for assets other than goodwill may no longer exist or may have decreased. If any such indication exists, the recoverable amounts of those assets are estimated.

The increased carrying amount of an asset other than goodwill attributable to a reversal of an impairment loss does not exceed the carrying amount that would have been determined had no impairment loss been recognised for the asset in prior periods.

A reversal of an impairment loss of assets carried at cost less accumulated depreciation or amortisation other than goodwill is recognised immediately in profit or loss. Any reversal of an impairment loss of a revalued asset is treated as a revaluation increase.

**1.9 Reserves**

Reserves are comprised of the initial donation in the Trust after surplus or deficit for each financial year.
1.10  Employee benefits

Short-term employee benefits

The cost of short-term employee benefits, (those payable within 12 months after the service is rendered, such as paid vacation leave and sick leave), are recognised in the period in which the service is rendered and are not discounted.

The expected cost of compensated absences is recognised as an expense as the employees render services that increase their entitlement or, in the case of non-accumulating absences, when the absence occurs.

1.11  Provisions and contingencies

Provisions are recognised when:

• The Trust has a present obligation as a result of a past event.
• It is probable that an outflow of resources embodying economic benefits will be required to settle the obligation.
• A reliable estimate can be made of the obligation.

The amount of a provision is the best estimate of the expenditure expected to be required to settle the present obligation at the reporting date, discounted to present value where the time value of money is expected to be material. Provisions are reviewed at each reporting date and adjusted to reflect the current best estimate. Provisions are reversed if it is no longer probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation.

Where some or all of the expenditure required to settle a provision is expected to be reimbursed by another party, the reimbursement shall be recognised when, and only when, it is virtually certain that reimbursement will be received if the entity settles the obligation. The reimbursement shall be treated as a separate asset. The amount recognised for the reimbursement shall not exceed the amount of the provision.

Provisions are not recognised for future operating losses.

If the Trust has a contract that is onerous, the present obligation under the contract shall be recognised and measured as a provision.

Contingent assets are disclosed where the Trust has a possible inflow of resources, but the inflow did not meet the recognition criteria of an asset.

Contingent liabilities are disclosed where a liability is subject to an uncertain event or the outflow is only assessed to be possible.

Contingent assets and contingent liabilities have been based on the best estimate available at the time of preparing the financial statements.

1.12  Related party transactions

A related party transaction is a transfer of resources, services or obligations between the reporting Trust and a related party. Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the Trust. The number of individuals and their full compensation is recorded in the notes to the financial statements.
1.13 Income

The SANAC Trust recognises income outside the scope of IFRS 15 which is accounted for under IAS 20 - Government Grants reported as income for state appropriations – subsidies and grants.

Government grants

Non-designated grants

Non-designated grants are funds for which no restrictions are placed by the donor besides general support to the SANAC Trust’s objectives or mandate. The funds are not allocated for a specific project, however, for general operational support to SANAC Trust in order for the Trust to meet the National Strategic Plan (NSP) objectives.

Government grants are recognised as income over the periods necessary to match them with related costs that they are intended to compensate. Income will be deferred for any unutilised funds as at the reporting period.

Designated programme grants

Designated grants are funds where the use is restricted by the donor for specific projects within SANAC Trust. Government grants are recognised when there is reasonable assurance that:

- The SANAC Trust will comply with the conditions attaching to them.
- The grants will be received.

Government grants are recognised as income over the periods necessary to match them with the related costs that they are intended to compensate.

A government grant that becomes receivable as compensation for expenses or losses already incurred or for the purpose of giving immediate financial support to the SANAC Trust with no future related costs is recognised as income of the period in which it becomes receivable.

Other grants

Grants that are received from non-government institutions are recognised as income over the periods necessary to match them with the related costs that they are intended to compensate. Income will be deferred for any unutilised funds as at the reporting period.

Donations in kind (Designated and non-designated)

Donations in kind (asset or service) are recognised at fair value on the date of receipt.

Interest income

Interest income is recognised on a time-proportion basis using the effective interest method.

1.14 Revenue

Revenue is measured based on the consideration specified in a contract with a customer and excludes amounts
collected on behalf of third parties. The SANAC Trust recognises revenue when it transfers control over a product or service to a customer.

At the inception of a contract with a customer, the SANAC Trust assesses the goods or services promised in the contract and identifies as a performance obligation each promise to transfer to the customer either a good or service (or bundle of goods or services) that is distinct; or a series of distinct goods or services that are substantially the same and have the same pattern of transfer to the customer.

Revenue is recognised when the performance obligation relating to each specific contract has been satisfied. Performance obligations are satisfied either at a point in time or over time.

Where performance obligations are satisfied over time, the SANAC Trust adopts an input method based on the costs incurred to date as a measure of the percentage of completion of the contract. Given the nature of the contracts completed over time, this method provides a realistic depiction of the transfer of goods and services for performance obligations satisfied over time.

When the SANAC Trust performs by transferring goods or services to a customer before the customer transfers any consideration, the amount receivable is disclosed separately as a contract asset. Similarly, if a customer transfers any consideration before the SANAC Trust transfers any corresponding goods or services, the amount received is disclosed separately as a contract liability.
NOTES TO THE ANNUAL FINANCIAL STATEMENTS

2. NEW STANDARDS AND INTERPRETATIONS

2.1 Standards and interpretations effective and adopted in the current year

The Trust did not adopt any new standards or interpretations during the current year.

2.2 Non-applicable standards, amendments and interpretations

The other remaining standards, amendments and interpretations issued but not yet effective have been assessed for applicability to the Trust and management has concluded that they are not applicable to the business of the Trust and will therefore have no impact on the future financial statements.

3. PROPERTY, PLANT AND EQUIPMENT

<table>
<thead>
<tr>
<th></th>
<th>2021</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Cost</td>
<td>Accumulated depreciation</td>
</tr>
<tr>
<td>Furniture and office equipment</td>
<td>1 897 389</td>
<td>(564 137)</td>
</tr>
<tr>
<td>IT equipment</td>
<td>1 126 767</td>
<td>(409 487)</td>
</tr>
<tr>
<td>Leasehold improvements</td>
<td>588 368</td>
<td>(588 368)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3 612 524</td>
<td>(1 561 992)</td>
</tr>
</tbody>
</table>

Reconciliation of property, plant and equipment - 2021

<table>
<thead>
<tr>
<th></th>
<th>2021</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Opening Balance</td>
<td>Additions</td>
</tr>
<tr>
<td>Furniture and office equipment</td>
<td>1 060 426</td>
<td>410 700</td>
</tr>
<tr>
<td>IT equipment</td>
<td>774 122</td>
<td>99 291</td>
</tr>
<tr>
<td>Leasehold improvements</td>
<td>19 333</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1 853 881</td>
<td>509 991</td>
</tr>
</tbody>
</table>
### 3. PROPERTY, PLANT AND EQUIPMENT (continued)

#### Reconciliation of property, plant and equipment - 2020

<table>
<thead>
<tr>
<th></th>
<th>Opening balance</th>
<th>Additions</th>
<th>Disposals</th>
<th>Depreciation</th>
<th>Impairment loss</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Furniture and office equipment</td>
<td>1 157 534</td>
<td>60 741</td>
<td>(35 309)</td>
<td>(121 945)</td>
<td>(595)</td>
<td>1 060 426</td>
</tr>
<tr>
<td>IT equipment</td>
<td>637 400</td>
<td>415 677</td>
<td>(137 548)</td>
<td>(141 407)</td>
<td>-</td>
<td>774 122</td>
</tr>
<tr>
<td>Leasehold improvements</td>
<td>137 265</td>
<td>-</td>
<td>(117 932)</td>
<td>-</td>
<td>-</td>
<td>19 333</td>
</tr>
<tr>
<td>Motor vehicles</td>
<td>-</td>
<td>218 000</td>
<td>(208 384)</td>
<td>(9 616)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1 932 199</strong></td>
<td><strong>694 418</strong></td>
<td><strong>(381 241)</strong></td>
<td><strong>(390 900)</strong></td>
<td><strong>(595)</strong></td>
<td><strong>1 853 881</strong></td>
</tr>
</tbody>
</table>

### 4. INTANGIBLE ASSETS

<table>
<thead>
<tr>
<th></th>
<th>2021</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Cost</td>
<td>Accumulated amortisation</td>
</tr>
<tr>
<td>Focus For Impact</td>
<td>2 613 528</td>
<td>-</td>
</tr>
<tr>
<td>Platform development</td>
<td>costs</td>
<td></td>
</tr>
<tr>
<td>Website development</td>
<td>costs</td>
<td>164 000</td>
</tr>
<tr>
<td>Total</td>
<td>2 789 928</td>
<td>(121 113)</td>
</tr>
</tbody>
</table>

#### Reconciliation of intangible assets - 2021

<table>
<thead>
<tr>
<th></th>
<th>Opening balance</th>
<th>Amortisation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Focus For Impact</td>
<td>2 613 528</td>
<td>-</td>
<td>2 613 528</td>
</tr>
<tr>
<td>Platform development</td>
<td>costs</td>
<td>(620)</td>
<td>9 607</td>
</tr>
<tr>
<td>Trademark</td>
<td>10 227</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Website development</td>
<td>costs</td>
<td>(54 667)</td>
<td>45 680</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2 724 102</strong></td>
<td><strong>(55 287)</strong></td>
<td><strong>2 668 815</strong></td>
</tr>
</tbody>
</table>
4. INTANGIBLE ASSETS (continued)

Reconciliation of intangible assets - 2020

<table>
<thead>
<tr>
<th></th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Opening balance</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Focus For Impact Platform development costs</td>
<td>2 613 528</td>
<td>-</td>
</tr>
<tr>
<td>Trademark</td>
<td>10 849</td>
<td>(622)</td>
</tr>
<tr>
<td>Website development costs</td>
<td>155 163</td>
<td>(54 816)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2 779 540</td>
<td>(55 438)</td>
</tr>
</tbody>
</table>

5. RIGHT OF USE OF ASSET

<table>
<thead>
<tr>
<th></th>
<th>2021</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Cost</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Accumulated depreciation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Carrying value</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office building</td>
<td>10 115 037</td>
<td>(1 685 839)</td>
</tr>
</tbody>
</table>

6. RECEIVABLES

<table>
<thead>
<tr>
<th></th>
<th>2021</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Accrued income</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Accrued interest</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Deposits held</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Prepayments</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sundry debtors</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Value added taxation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Fair value of accounts receivable</strong></td>
<td>4 037 706</td>
<td>3 416 893</td>
</tr>
</tbody>
</table>

Receivables are all interest free. The fair value is considered to be equal to the carrying value and all receivables are considered to be short term in nature. The impact of discounting is not considered to be material.
7. OTHER FINANCIAL ASSETS

At fair value through surplus or deficit - designated

<table>
<thead>
<tr>
<th>Description</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unit trusts</td>
<td>9 371 206</td>
<td>9 371 206</td>
</tr>
</tbody>
</table>

Investment in unit trusts are held with Momentum Collective Investments Limited

Current assets

Designated as at fair value through profit or loss

<table>
<thead>
<tr>
<th>Description</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>9 371 206</td>
<td>17 580 885</td>
</tr>
</tbody>
</table>

8. CONTRACT ASSET

Global Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Global Fund</td>
<td>-</td>
<td>773 241</td>
</tr>
</tbody>
</table>

The contract asset related to SANAC Trust’s right to consideration for work completed but not yet billed to Global Fund as at the prior year’s reporting date. Once the project deliverable and expenditure report had been validated, management billed Global Fund.

9. CASH AND CASH EQUIVALENTS

Cash and cash equivalents consist of:

<table>
<thead>
<tr>
<th>Description</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bank balances</td>
<td>8 206 960</td>
<td>71 016 231</td>
</tr>
<tr>
<td>Cash on hand</td>
<td>63</td>
<td>63</td>
</tr>
<tr>
<td>Short-term deposits</td>
<td>39 642 024</td>
<td>16 331 217</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>47 849 047</strong></td>
<td><strong>87 347 511</strong></td>
</tr>
</tbody>
</table>

Funds are kept on short term deposit to earn interest as per the investment policy. Funds are withdrawn as needed to meet obligations. Interest earned on investments at 2.5% pa (2020: 5.25% pa).
10. LEASE LIABILITY

Non-current liabilities

<table>
<thead>
<tr>
<th></th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current liabilities</td>
<td>1 672 487</td>
<td>41 416</td>
</tr>
</tbody>
</table>

Reconciliation of lease liability

<table>
<thead>
<tr>
<th></th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Additions</td>
<td>10 115 037</td>
<td>-</td>
</tr>
<tr>
<td>Lease payments</td>
<td>(1 806 768)</td>
<td>-</td>
</tr>
<tr>
<td>Interest on lease</td>
<td>708 052</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>9 016 321</td>
<td>41 416</td>
</tr>
</tbody>
</table>

Low value leases

The Trust has elected not to recognise a lease liability for low value assets. Payments made under such leases are expensed as incurred.

The expense relating to photocopier lease payments not included in the measurement of the lease liability amounted to R 24,826.

At 31 March 2021 the Trust was committed to the low value lease and the total commitment at that date was R 35,170.

Operating lease details

The Trust has a lease for the property in which it operates with Growthpoint Management Services Proprietary Limited. The lease term is 5 years, for the period 01 June 2020 to 31 May 2025.

Right of use assets recognised in the statement of financial position in relation to the Trust's lease liability are disclosed in note 5.

The statement of comprehensive income includes the following amounts relating to the lease:

<table>
<thead>
<tr>
<th></th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Depreciation charge of right of use asset (included in note 5 and 17)</td>
<td>1 685 839</td>
<td>-</td>
</tr>
<tr>
<td>Finance costs (included in note 19)</td>
<td>708 052</td>
<td>-</td>
</tr>
<tr>
<td>Expenses relating to low value leases (included in operating expenses, printing and stationery)</td>
<td>24 826</td>
<td>-</td>
</tr>
</tbody>
</table>

Total cash outflows for leases amounted to R 2,462,704 (2020: R 2,326,897) during the period.
### 11. Payables

<table>
<thead>
<tr>
<th>Description</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accounts payable</td>
<td>4 102 714</td>
<td>2 296 043</td>
</tr>
<tr>
<td>Accruals</td>
<td>1 597 453</td>
<td>1 535 722</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>5 700 167</strong></td>
<td><strong>3 831 765</strong></td>
</tr>
</tbody>
</table>

#### Project allocation of accruals

<table>
<thead>
<tr>
<th>Description</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communication</td>
<td>408 100</td>
<td>1 168</td>
</tr>
<tr>
<td>Donor coordination</td>
<td>3 998</td>
<td>-</td>
</tr>
<tr>
<td>Governance and administration</td>
<td>307 982</td>
<td>369 825</td>
</tr>
<tr>
<td>Monitoring and evaluation</td>
<td>-</td>
<td>90 417</td>
</tr>
<tr>
<td>NSP coordination</td>
<td>66 477</td>
<td>984 643</td>
</tr>
<tr>
<td>Stakeholder Management and Campaigns (SMC) unit</td>
<td>809 653</td>
<td>85 811</td>
</tr>
<tr>
<td>Technical support unit</td>
<td>1 243</td>
<td>3 858</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1 597 453</strong></td>
<td><strong>1 535 722</strong></td>
</tr>
</tbody>
</table>

#### Fair value of accounts payable

Payables are all interest free, the fair value is considered to be equal to the carrying amount and are considered to be current due to their short-term nature.

### 12. Deferred Income

<table>
<thead>
<tr>
<th>Description</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>AIDS Foundation South Africa - Human Rights</td>
<td>87 376</td>
<td>-</td>
</tr>
<tr>
<td>Centres for Disease Control</td>
<td>401 995</td>
<td>94 724</td>
</tr>
<tr>
<td>Department of Social Development</td>
<td>4 395 557</td>
<td>46 874 372</td>
</tr>
<tr>
<td>Department of Social Development (Non-designated funds)</td>
<td>-</td>
<td>13 729 236</td>
</tr>
<tr>
<td>Global Fund</td>
<td>4 467 926</td>
<td>1 220 227</td>
</tr>
<tr>
<td>National Department of Health</td>
<td>11 459 073</td>
<td>8 063 202</td>
</tr>
<tr>
<td>National Lotteries Council</td>
<td>491 650</td>
<td>606 870</td>
</tr>
<tr>
<td>Networking HIV &amp; AIDS Community of Southern Africa</td>
<td>8 300 557</td>
<td>9 323 217</td>
</tr>
<tr>
<td>Splash for Hope</td>
<td>376 377</td>
<td>369 407</td>
</tr>
<tr>
<td>World Health organisation</td>
<td>106 485</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>30 086 996</strong></td>
<td><strong>80 281 255</strong></td>
</tr>
</tbody>
</table>

Deferred income consists of designated programme funds (Grants). Designated programme funds received are deferred and recognised in the statement of comprehensive income when utilised. Designated funds are those funds, the use of which is restricted by the donor for specified projects.
## 13. PROVISIONS

Provisions

### Reconciliation of provisions - 2021

<table>
<thead>
<tr>
<th></th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Opening balance</strong></td>
<td>869 424</td>
<td>1 303 595</td>
</tr>
<tr>
<td><strong>Additions</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>COLAB</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leave pay</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Show me your number</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Utilised during the year</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>COLAB</td>
<td>(31 322)</td>
<td></td>
</tr>
<tr>
<td>Leave pay</td>
<td>(589 586)</td>
<td>(688)</td>
</tr>
<tr>
<td>Show me your number</td>
<td>(383 734)</td>
<td></td>
</tr>
<tr>
<td><strong>Reversed during the year</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>COLAB</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Leave pay</td>
<td>(688)</td>
<td></td>
</tr>
<tr>
<td>Show me your number</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>6 678</td>
<td>846 409</td>
</tr>
</tbody>
</table>

### Reconciliation of provisions - 2020

<table>
<thead>
<tr>
<th></th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Opening balance</strong></td>
<td>859 468</td>
</tr>
<tr>
<td><strong>Additions</strong></td>
<td>1 226 237</td>
</tr>
<tr>
<td>COLAB</td>
<td></td>
</tr>
<tr>
<td>Leave pay</td>
<td>(736 473)</td>
</tr>
<tr>
<td>Office furniture expenditure</td>
<td>-</td>
</tr>
<tr>
<td>Show me your number</td>
<td>(45 637)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1 303 595</td>
</tr>
</tbody>
</table>

**COLAB**

The provision has been raised for consulting costs which have not been invoiced at year end, the amount is based on the outstanding balance as per the contract.

**Leave pay**

Management has estimated the expected costs of leave day entitled to employees as at year end based on their remaining leave days at their salary level.
13. PROVISIONS (continued)

Office expenditure

A provision was raised for expected office related costs which had not been invoiced at the end of the prior year end and where a higher degree of uncertainty existed relating to the value of the obligation. This included expenditure relating to the consulting services rendered for the payroll function and the photocopier month-to-month costs.

Show me your number

Management has raised provision of a final payment for the demand generation campaign which is contracted to be carried out by SMYN but has not been invoiced at year end.

14. INCOME

<table>
<thead>
<tr>
<th></th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Government grants</strong></td>
<td>87 954 651</td>
<td>143 548 743</td>
</tr>
<tr>
<td><strong>Other grants</strong></td>
<td>4 239 534</td>
<td>750 316</td>
</tr>
<tr>
<td><strong>Total income</strong></td>
<td><strong>92 194 185</strong></td>
<td><strong>144 299 059</strong></td>
</tr>
</tbody>
</table>

**Designated Grants**

- Centre for Disease Control: 6 902 251 / 4 319 985
- Department of Social Development: 42 478 814 / 83 034 088
- National Lotteries Commission: 115 221 / 5 565 459
- World Health Organisation: - / 6 288 383

**Total designated grants**: 49 496 286 / 99 207 915

**Non-designated Grants**

- Department of Social Development: 23 748 236 / 27 538 720
- National Department of Health: 14 710 129 / 16 802 108

**Total non-designated grants**: 38 458 365 / 44 340 828

**Other Grants**

- AIDS Foundation South Africa - Human Rights Programme: - / 385 218
- NACOSA - GF Grant Signing: - / 360 976
- National Department of Health - TB Caucus: 1 058 328 / 4 122
- UN Agencies - COVID-19: 3 007 293 / -
- UNAIDS - World AIDS Day 2020: 173 913 / -

**Total other grants**: 4 239 534 / 750 316
NOTES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

13. INCOME (continued)

The amount included in income is broken down as follows:

<table>
<thead>
<tr>
<th>Grant Type</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Designated grants</td>
<td>49 496 286</td>
<td>99 207 915</td>
</tr>
<tr>
<td>Non-designated grants</td>
<td>38 458 365</td>
<td>44 340 828</td>
</tr>
<tr>
<td>Other grants</td>
<td>4 239 534</td>
<td>750 316</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>92 194 185</strong></td>
<td><strong>144 299 059</strong></td>
</tr>
</tbody>
</table>

15. REVENUE

AIDS Foundation South Africa - Human Rights
- 2021: R 4 294 885
- 2020: R 2 038 279

Global Fund
- 2021: R 2 007 872
- 2020: R 2 473 513

Networking HIV and AIDS Community of Southern Africa
- 2021: R 1 022 660
- 2020: R 276 990

In the prior year, an amount of R 773 241 was included in the revenue recognised from the contract with Global Fund and was recorded as a contract asset (refer to note 8).

16. OTHER INCOME

Administrative fee
- 2021: -
- 2020: R 590 105

Donation income - Goods in kind
- 2021: -
- 2020: R 218 000

- 2021: -
- 2020: R 808 105
17. OPERATING DEFICIT

Operating deficit for the year is stated after charging/(crediting) the following, amongst others:

**Auditor's remuneration - external**
Audit fees
- 2021: 213,584
- 2020: 445,000

**Leases**
Low value leases (included in printing and stationery)
- 2021: 24,826
- 2020: 14,482
Premises and other property related costs
- 2021: 631,110
- 2020: 2,312,415

**Depreciation and amortisation**
Amortisation of intangible assets (refer to note 4)
- 2021: 55,287
- 2020: 55,438
Depreciation of property, plant and equipment (refer to note 3)
- 2021: 313,340
- 2020: 390,900
Depreciation of right-of-use asset (refer to note 5)
- 2021: 1,685,839
- 2020: -

**Total depreciation and amortisation**
- 2021: 2,054,466
- 2020: 446,338

**Impairment losses**
Property, plant and equipment (refer to note 3)
- 2021: -
- 2020: 595

**Expenses by nature**
The total marketing expenses, general and administrative expenses, research and development expenses, maintenance expenses and other operating expenses are analysed by nature as follows:

<table>
<thead>
<tr>
<th>Expense</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Depreciation, amortisation and impairment</td>
<td>2,054,466</td>
<td>446,933</td>
</tr>
<tr>
<td>Employee costs</td>
<td>352,054,55</td>
<td>34,303,533</td>
</tr>
<tr>
<td>Operating lease charges</td>
<td>655,936</td>
<td>2,326,897</td>
</tr>
<tr>
<td>Support Grant - NPO</td>
<td>39,786,779</td>
<td>72,949,321</td>
</tr>
<tr>
<td>Other expenses</td>
<td>22,928,222</td>
<td>44,205,206</td>
</tr>
<tr>
<td><strong>Total expenses</strong></td>
<td>100,630,858</td>
<td>154,231,890</td>
</tr>
</tbody>
</table>
## 18. FINANCE INCOME

**From investments in financial assets:**

<table>
<thead>
<tr>
<th>Description</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bank and other cash</td>
<td>1 482 890</td>
<td>5 526 144</td>
</tr>
<tr>
<td>Investments</td>
<td>764 515</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total interest income</strong></td>
<td>2 247 405</td>
<td>5 526 144</td>
</tr>
</tbody>
</table>

Certain designated grant funding contracts have restrictions relating to the interest earned on grant funds. An amount of R 1.5 million (2020: R 4.1 million) interest is earned on designated grants.

## 19. FINANCE COSTS

**Interest paid - IFRS 16** (refer to note 10)

<table>
<thead>
<tr>
<th>Description</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest paid</td>
<td>708 052</td>
<td>-</td>
</tr>
</tbody>
</table>

## 20. CASH (UTILISED IN) / GENERATED FROM OPERATIONS

**Surplus**

<table>
<thead>
<tr>
<th>Description</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Depreciation and amortisation</td>
<td>2 054 466</td>
<td>446 338</td>
</tr>
<tr>
<td>Finance income</td>
<td>(2 247 405)</td>
<td>(5 526 144)</td>
</tr>
<tr>
<td>Finance costs</td>
<td>708 052</td>
<td>-</td>
</tr>
<tr>
<td>Fair value adjustments</td>
<td>(67 016)</td>
<td>(199 950)</td>
</tr>
<tr>
<td>Impairment losses and reversals</td>
<td>-</td>
<td>595</td>
</tr>
<tr>
<td>Movements in provisions</td>
<td>(434 171)</td>
<td>444 127</td>
</tr>
<tr>
<td>Movements in operating lease assets and accruals</td>
<td>-</td>
<td>(476 879)</td>
</tr>
<tr>
<td>Non cash movement in prior year operating leases</td>
<td>(41 416)</td>
<td>-</td>
</tr>
<tr>
<td><strong>Changes in working capital:</strong></td>
<td><strong>(620 813)</strong></td>
<td><strong>10 104 242</strong></td>
</tr>
<tr>
<td>Receivables</td>
<td>1 868 400</td>
<td>(297 134)</td>
</tr>
<tr>
<td>Payables</td>
<td>(50 194 259)</td>
<td>15 921 149</td>
</tr>
<tr>
<td><strong>(48 479 049)</strong></td>
<td><strong>21 820 976</strong></td>
<td></td>
</tr>
</tbody>
</table>
## 21. COMMITMENTS

### Operating leases – as lessee (expense)

#### Minimum lease payments due - office property

<table>
<thead>
<tr>
<th></th>
<th>2021</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>within one year</td>
<td>-</td>
<td>41 416</td>
</tr>
<tr>
<td>in second to fifth year inclusive</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>-</td>
<td>41 416</td>
</tr>
</tbody>
</table>

This operating lease represented rentals payable by the Trust for its office property. The lease was negotiated for a term of five years and rentals were fixed for five years with an escalation of 10% per year. No contingent rent is payable.

#### Minimum lease payments due - printers

<table>
<thead>
<tr>
<th></th>
<th>2021</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>within one year</td>
<td>24 826</td>
<td>24 826</td>
</tr>
<tr>
<td>in second to fifth year inclusive</td>
<td>10 344</td>
<td>35 170</td>
</tr>
<tr>
<td></td>
<td><strong>35 170</strong></td>
<td><strong>59 996</strong></td>
</tr>
</tbody>
</table>

This operating lease represents the lease payments payable by the Trust for its printers. The lease is negotiated on a term of 3 years with no escalation and rentals are fixed for 3 years. No contingent rent is payable.

### Commitments relating to programs

Commitments consists of contracts entered into before year end that do not lead to a constructive or legal obligation at year end. Funding for these commitments have been confirmed.

<table>
<thead>
<tr>
<th></th>
<th>2021</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commitments relating to programs</td>
<td>7 017 979</td>
<td>2 872 022</td>
</tr>
</tbody>
</table>

## 22. RELATED PARTIES

### Relationships

<table>
<thead>
<tr>
<th>Related entity</th>
<th>National Department of Health - The Deputy Director-General for HIV, TB, MCH and Non-Communicable Diseases is a Trustee of the South African National AIDS Council Trust</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trustees</td>
<td>Refer to page 1</td>
</tr>
</tbody>
</table>
| Board appointment key management | SSS Buthelezi - CEO  
|                 | T Mbatha - CFO  
|                 | A Ngubo - Trust secretary  
|                 | N Nkanyuza - Acting CFO  
|                 | C Nogoduka - Acting CEO  
|                 | T Xulu - CEO  |
NOTES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

22. RELATED PARTIES (continued)

Compensation to key management

<table>
<thead>
<tr>
<th>Name</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>SSS Buthelezi - CEO (from April 2020 - May 2020)</td>
<td>572 135</td>
<td>2 638 843</td>
</tr>
<tr>
<td>T Mbatha - CFO (July 2020 - March 2021)</td>
<td>1 543 632</td>
<td>-</td>
</tr>
<tr>
<td>A Ngubo - Trust Secretary and Head of Legal (from April 2020 - January 2021)</td>
<td>1 378 574</td>
<td>1 541 999</td>
</tr>
<tr>
<td>M Nkanyuza - Acting CFO (from March 2020 - June 2020)</td>
<td>282 474</td>
<td>76 253</td>
</tr>
<tr>
<td>M Nkanyuza - Acting Trust Secretary and Head of Legal (from February - March 2021)</td>
<td>181 581</td>
<td>-</td>
</tr>
<tr>
<td>C Nogoduka - Acting CEO (from June 2020 - September 2020)</td>
<td>644 732</td>
<td>-</td>
</tr>
<tr>
<td>S Stipec - CFO (from October 2018 to February 2020)</td>
<td>-</td>
<td>1 520 447</td>
</tr>
<tr>
<td>T Xulu - CEO (from October 2020 - March 2021)</td>
<td>1 234 626</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>5 837 754</strong></td>
<td><strong>5 777 542</strong></td>
</tr>
</tbody>
</table>

Related party transactions

Refer to Note 12 and Note 14 for related party transactions for NDOH Transfer Payments.

23. TRUSTEES REMUNERATION

The Trust Deed provides that the trustees shall not be remunerated for any professional services provided to the Trust. It is confirmed that no remuneration has been paid to the trustees listed in the Report of the Board of Trustees in the reporting period.

24. TAXATION

SANAC Trust has been granted Public Benefit Organisation (PBO) status under section 30(3) of the Income Tax Act No 58 of 1962. The registration has been granted retrospectively from 12 September 2002. SANAC Trust is therefore exempt from income tax under section 10(1)(cN) of the Income Tax Act.
## CATEGORIES OF FINANCIAL INSTRUMENTS

<table>
<thead>
<tr>
<th>Categories of financial instruments - 2021</th>
<th>Notes</th>
<th>Financial assets at fair value through profit/(loss) R</th>
<th>Debt instruments at amortised cost R</th>
<th>Financial liabilities at amortised cost R</th>
<th>Equity and non financial assets and liabilities R</th>
<th>Total R</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Assets</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non-Current Assets</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Property, plant and equipment</td>
<td>3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intangible assets</td>
<td>4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Right-of-use asset</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Current Assets</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Receivables</td>
<td>6</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other financial assets</td>
<td>7</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash and cash equivalents</td>
<td>9</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Assets</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Equity and Liabilities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Equity</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reserves</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Equity</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Notes

- Property, plant and equipment: R 2 050 532
- Intangible assets: R 2 668 815
- Right-of-use asset: R 8 429 197
- Receivables: R 3 354 771
- Other financial assets: R 9 371 206
- Cash and cash equivalents: R 47 849 047
### 25. CATEGORIES OF FINANCIAL INSTRUMENTS (continued)

<table>
<thead>
<tr>
<th>Notes</th>
<th>- Financial assets at fair value through profit/(loss) R</th>
<th>Debt instruments at amortised cost R</th>
<th>Financial liabilities at amortised cost R</th>
<th>Equity and non financial assets and liabilities R</th>
<th>Total R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Liabilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Liabilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payables</td>
<td>11</td>
<td>-</td>
<td>-</td>
<td>3 831 765</td>
<td>-</td>
</tr>
<tr>
<td>Operating lease liability</td>
<td>10</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>41 416</td>
</tr>
<tr>
<td>Deferred income</td>
<td>12</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>80 281 255</td>
</tr>
<tr>
<td>Provisions</td>
<td>13</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1 303 595</td>
</tr>
<tr>
<td>Total Liabilities</td>
<td></td>
<td>-</td>
<td>-</td>
<td>3 831 765</td>
<td>81 626 266</td>
</tr>
<tr>
<td>Total Equity and Liabilities</td>
<td></td>
<td>-</td>
<td>-</td>
<td>3 831 765</td>
<td>109 864 748</td>
</tr>
</tbody>
</table>
### Categories of Financial Instruments - 2020

- **Non-Current Assets**
  - Property, plant and equipment: 3, 1,853,881
  - Intangible assets: 4, 2,724,102
  - Total Non-Current Assets: 4,577,983

- **Current Assets**
  - Receivables: 6, 1,267,355
  - Other financial assets: 7, 17,580,885
  - Contract asset: 8, 773,241
  - Cash and cash equivalents: 9, 87,347,511
  - Total Current Assets: 109,118,530

Total Assets: 113,696,513

### Equity and Liabilities

- **Equity**
  - Reserves: 28,238,482
  - Total Equity: 28,238,482
### 25. CATEGORIES OF FINANCIAL INSTRUMENTS (continued)

<table>
<thead>
<tr>
<th>Liabilities</th>
<th>Notes</th>
<th>Financial assets at fair value through profit/(loss) R</th>
<th>Debt instruments at amortised cost R</th>
<th>Financial liabilities at amortised cost R</th>
<th>Equity and non financial assets and liabilities R</th>
<th>Total R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Liabilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payables</td>
<td>11</td>
<td>-</td>
<td>-</td>
<td>3 831 765</td>
<td>-</td>
<td>3 831 765</td>
</tr>
<tr>
<td>Operating lease liability</td>
<td>10</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>41 416</td>
<td>41 416</td>
</tr>
<tr>
<td>Deferred income</td>
<td>12</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>80 281 255</td>
<td>80 281 255</td>
</tr>
<tr>
<td>Provisions</td>
<td>13</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1 303 595</td>
<td>1 303 595</td>
</tr>
<tr>
<td></td>
<td></td>
<td>-</td>
<td>-</td>
<td>3 831 765</td>
<td>81 626 266</td>
<td>85 458 031</td>
</tr>
<tr>
<td>Total Liabilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>-</td>
<td>-</td>
<td>3 831 765</td>
<td>81 626 266</td>
<td>85 458 031</td>
</tr>
<tr>
<td>Total Equity and Liabilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>-</td>
<td>-</td>
<td>3 831 765</td>
<td>109 864 748</td>
<td>113 696 513</td>
</tr>
</tbody>
</table>
26. **RISK MANAGEMENT**

**Financial risk management**

The Trust’s activities expose it to a variety of financial risks: market risk, credit risk and liquidity risk.

The Trust’s overall risk management programme focuses on the unpredictability of financial markets, exchange rate, interest rate and political climate and seeks to minimise potential adverse effects on the Trust’s financial performance. Risk management is carried out by the finance department under policies approved by the board. The board provides written principles for overall risk management, as well as written policies covering specific areas, such as interest rate risk and investment of excess liquidity. The audit and risk committee monitors compliance to risk management policies and evaluates the risk environment of the Trust.

**Liquidity risk**

Liquidity risk is the risk that the Trust will not be able to meet its financial obligations as they fall due. The Trust’s risk to liquidity is a result of the funds available to cover future commitments. The Trust manages liquidity risk through an ongoing review of future commitments and funding available.

The table below analyses the Trust’s financial liabilities into relevant maturity groupings based on the remaining period at the statement of financial position to the contractual maturity date. The amounts disclosed in the table are the contractual undiscounted cash flows. Balances due within 12 months equal their carrying balances as the impact of discounting is not significant.

<table>
<thead>
<tr>
<th>Liability</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payables</td>
<td>5 700 167</td>
<td>3 831 765</td>
</tr>
</tbody>
</table>

**Interest rate risk**

The Trust’s income and operating cash flows are linked to the market interest rates. The Trust invests surplus cash on call and investment accounts. Its exposure to interest rate risk is however limited by virtue of the fixed rate that surplus cash is invested at.

As of 31 March 2021, the majority of cash and cash equivalents comprised of interest bearing assets.

**Credit risk**

Credit risk refers to the risk that the counter party will default on its contractual obligations resulting in financial loss to the Trust.

Credit risk consists mainly of cash and cash equivalents, receivables and other financial assets. The Trust only deposits cash with major banks with high quality credit standing and limits exposure to any one counter-party.
NOTES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

26. RISK MANAGEMENT (continued)

Financial assets exposed to credit risk at year end were as follows:

<table>
<thead>
<tr>
<th>Financial instrument</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash and cash equivalents</td>
<td>47 849 047</td>
<td>87 347 511</td>
</tr>
<tr>
<td>Contract assets</td>
<td>-</td>
<td>773 241</td>
</tr>
<tr>
<td>Other financial assets</td>
<td>9 371 206</td>
<td>17 580 885</td>
</tr>
<tr>
<td>Receivables</td>
<td>3 339 873</td>
<td>1 267 355</td>
</tr>
</tbody>
</table>

Foreign exchange risk

The Trust is exposed to currency risk by virtue of having long term contracts with foreign donors, which is the risk that arises as a result of changes in exchange rates. The exposure to currency risk is limited by virtue of the limited transactions with these donors. Transaction dates and settlement dates are kept close together.

27. FAIR VALUE INFORMATION

Fair value hierarchy

The levels are defined as follows:

Level 1: Quoted unadjusted prices in active markets for identical assets or liabilities that the Trust can access at measurement date.

Level 2: Inputs other than quoted prices included in level 1 that are observable for the asset or liability either directly or indirectly.

Level 3: Unobservable inputs for the asset or liability.

Levels of fair value measurements

Level 2

Recurring fair value measurements

Assets

<table>
<thead>
<tr>
<th>Financial assets designated at fair value through profit or loss</th>
<th>Note</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unit trusts</td>
<td>7</td>
<td>9 371 206</td>
<td>17 580 885</td>
</tr>
</tbody>
</table>

Valuation techniques used to derive level 2 fair values

Unit-linked investments relate to units held at collective investment schemes and are priced monthly. The prices are obtained from the collective investment scheme management companies for the particular scheme and are based on quoted prices that are publicly available.
NOTES TO THE ANNUAL FINANCIAL STATEMENTS (continued)

28. GOING CONCERN

The annual financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business.

29. EVENTS AFTER THE REPORTING PERIOD

No events occurred between 31 March 2021 and the date the trustees approved the financial statements that would have a material impact on the results as disclosed in the financial statements as set out on pages 6 to 36 or the continued existence of the Trust as a going concern.
## DETAILED INCOME STATEMENT

<table>
<thead>
<tr>
<th>Notes</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Income</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Income - Government grants</td>
<td>14</td>
<td>87 954 651</td>
</tr>
<tr>
<td>Income - Other grants</td>
<td>14</td>
<td>4 239 534</td>
</tr>
<tr>
<td>Revenue</td>
<td>15</td>
<td>7 325 417</td>
</tr>
<tr>
<td></td>
<td></td>
<td>99 519 602</td>
</tr>
<tr>
<td>Other operating income</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrative fee</td>
<td>16</td>
<td>-</td>
</tr>
<tr>
<td>Donation income - Goods and services in kind</td>
<td>16</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project expenses (Refer to page 38)</td>
<td></td>
<td>(100 630 858)</td>
</tr>
<tr>
<td>Operating deficit</td>
<td>17</td>
<td>(1 111 256)</td>
</tr>
<tr>
<td>Finance income</td>
<td>18</td>
<td>2 247 405</td>
</tr>
<tr>
<td>Finance costs</td>
<td>19</td>
<td>(708 052)</td>
</tr>
<tr>
<td>Other non-operating gains</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fair value adjustments</td>
<td></td>
<td>67 016</td>
</tr>
<tr>
<td>Surplus for the year</td>
<td></td>
<td>495 113</td>
</tr>
</tbody>
</table>
DETAILED INCOME STATEMENT (continued)

<table>
<thead>
<tr>
<th>Project expenses</th>
<th>Notes</th>
<th>2021 R</th>
<th>2020 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advertising</td>
<td></td>
<td>(2 156 812)</td>
<td>(1 688 310)</td>
</tr>
<tr>
<td>Amortisation</td>
<td></td>
<td>(55 287)</td>
<td>(55 438)</td>
</tr>
<tr>
<td>Auditors remuneration - external auditors</td>
<td>17</td>
<td>(213 584)</td>
<td>(445 000)</td>
</tr>
<tr>
<td>Bank charges</td>
<td></td>
<td>(90 981)</td>
<td>(194 873)</td>
</tr>
<tr>
<td>Consulting and professional fees</td>
<td></td>
<td>(9 440 180)</td>
<td>(10 054 807)</td>
</tr>
<tr>
<td>Consulting and professional fees - accounting</td>
<td></td>
<td>(368 749)</td>
<td>(503 053)</td>
</tr>
<tr>
<td>Consulting and professional fees - legal fees</td>
<td></td>
<td>(118 208)</td>
<td>(32 400)</td>
</tr>
<tr>
<td>Consumables</td>
<td></td>
<td>(26 181)</td>
<td>(18 188)</td>
</tr>
<tr>
<td>Depreciation</td>
<td></td>
<td>(1 999 179)</td>
<td>(390 900)</td>
</tr>
<tr>
<td>Employee costs</td>
<td></td>
<td>(35 205 455)</td>
<td>(34 303 533)</td>
</tr>
<tr>
<td>Foreign exchange loss</td>
<td></td>
<td>(35 808)</td>
<td>-</td>
</tr>
<tr>
<td>IT expenses</td>
<td></td>
<td>(1 092 676)</td>
<td>(472 557)</td>
</tr>
<tr>
<td>Impairment</td>
<td></td>
<td>-</td>
<td>(595)</td>
</tr>
<tr>
<td>Insurance</td>
<td></td>
<td>(7 047)</td>
<td>(7 357)</td>
</tr>
<tr>
<td>Lease rentals and other operating lease expenses</td>
<td></td>
<td>(631 110)</td>
<td>(2 312 415)</td>
</tr>
<tr>
<td>Loss on disposal of property, plant and equipment</td>
<td></td>
<td>-</td>
<td>(151 235)</td>
</tr>
<tr>
<td>Meetings</td>
<td></td>
<td>(1 228 468)</td>
<td>(3 828 686)</td>
</tr>
<tr>
<td>Motor vehicle expenses</td>
<td></td>
<td>(77 982)</td>
<td>(376 529)</td>
</tr>
<tr>
<td>Municipal expenses</td>
<td></td>
<td>(76 160)</td>
<td>(58 501)</td>
</tr>
<tr>
<td>Office expenses</td>
<td></td>
<td>(982 332)</td>
<td>(514 185)</td>
</tr>
<tr>
<td>Postage</td>
<td></td>
<td>(1 125)</td>
<td>(988 383)</td>
</tr>
<tr>
<td>Printing and stationery</td>
<td></td>
<td>(1 887 768)</td>
<td>(3 927 721)</td>
</tr>
<tr>
<td>Recruitment costs</td>
<td></td>
<td>(27 199)</td>
<td>(81 601)</td>
</tr>
<tr>
<td>Repairs and maintenance</td>
<td></td>
<td>(57 308)</td>
<td>(698 654)</td>
</tr>
<tr>
<td>Staff per diems</td>
<td></td>
<td>(12 712)</td>
<td>(94 674)</td>
</tr>
<tr>
<td>Subscriptions</td>
<td></td>
<td>-</td>
<td>(8 799)</td>
</tr>
<tr>
<td>Support Grant - NPO</td>
<td></td>
<td>(39 786 779)</td>
<td>(72 949 321)</td>
</tr>
<tr>
<td>Support Grant - Sponsorship</td>
<td></td>
<td>-</td>
<td>(1 870 000)</td>
</tr>
<tr>
<td>Telephone and fax</td>
<td></td>
<td>(621 164)</td>
<td>(146 327)</td>
</tr>
<tr>
<td>Training</td>
<td></td>
<td>(607 831)</td>
<td>(208 963)</td>
</tr>
<tr>
<td>Travel - international</td>
<td></td>
<td>-</td>
<td>(182 486)</td>
</tr>
<tr>
<td>Travel - local</td>
<td></td>
<td>(3 647 312)</td>
<td>(12 647 624)</td>
</tr>
<tr>
<td>Venue and facility hire</td>
<td></td>
<td>(175 461)</td>
<td>(5 004 293)</td>
</tr>
</tbody>
</table>

(100 630 858) (154 217 408)
South African National AIDS Council Trust

📍 Second Floor, Block E, Hatfield Gardens,
333 Grosvenor Street,
Hatfield, Pretoria,
0028

📞 +27 (0) 12 748 1000
🌐 www.sanac.org.za
✉️ info@sanac.org.za