



COP 2017 Approval Meeting Out-brief ZIMBABWE

April 21, 2017

Context: Economy

- Zimbabwe's cash shortage crisis continues even with the release of bond notes
- Economic growth is waning, with exports and imports declining and 2016 GDP at 0.6%
- Potential impact on health work force if conditions worsen



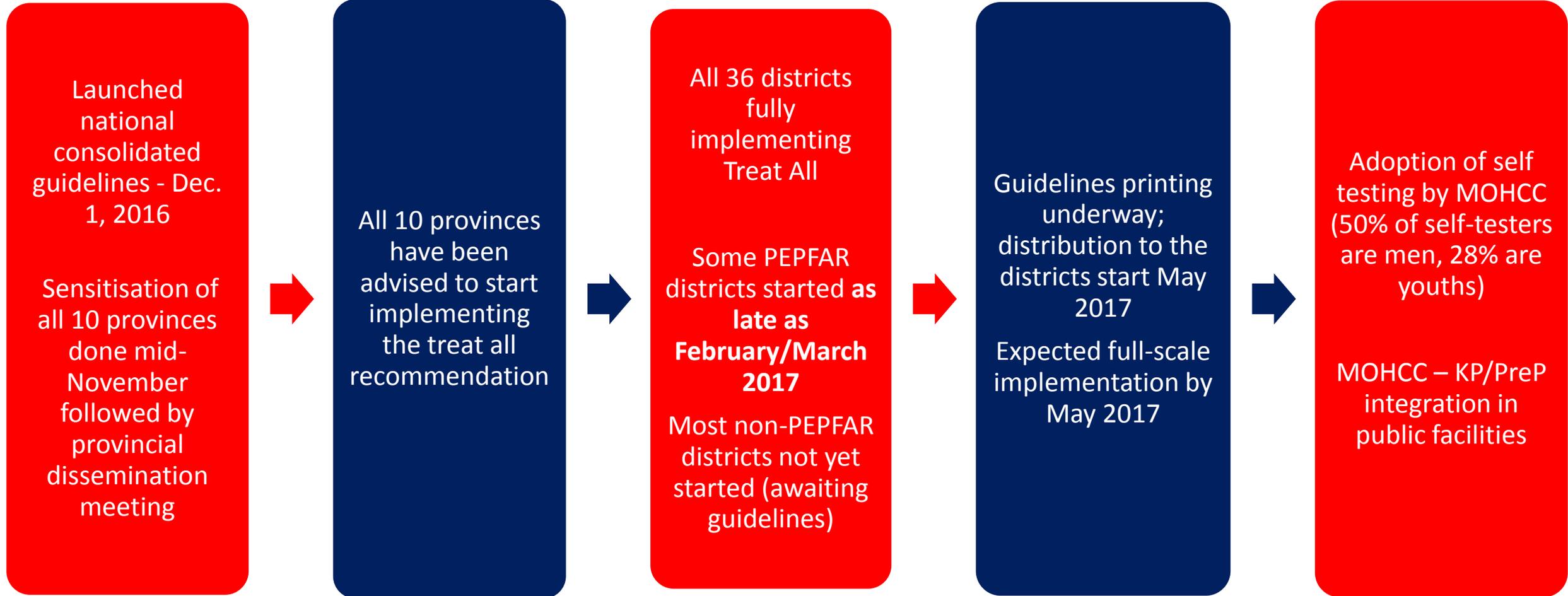
A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

Context: Environmental Factors



A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

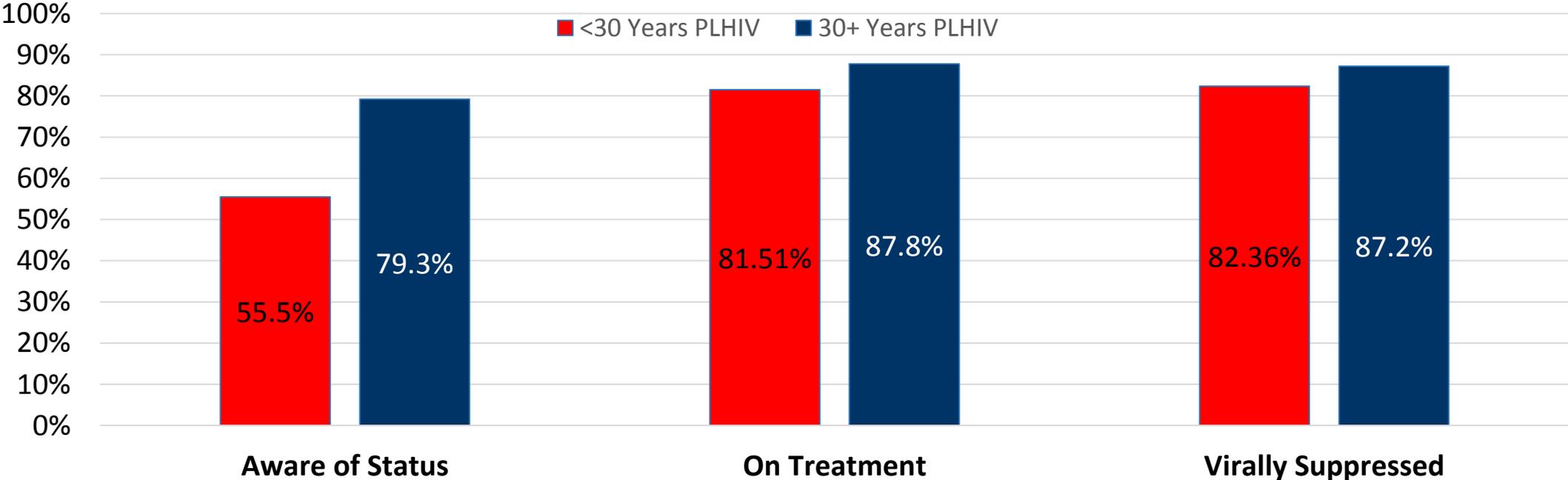
Context: Policy Overview



A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

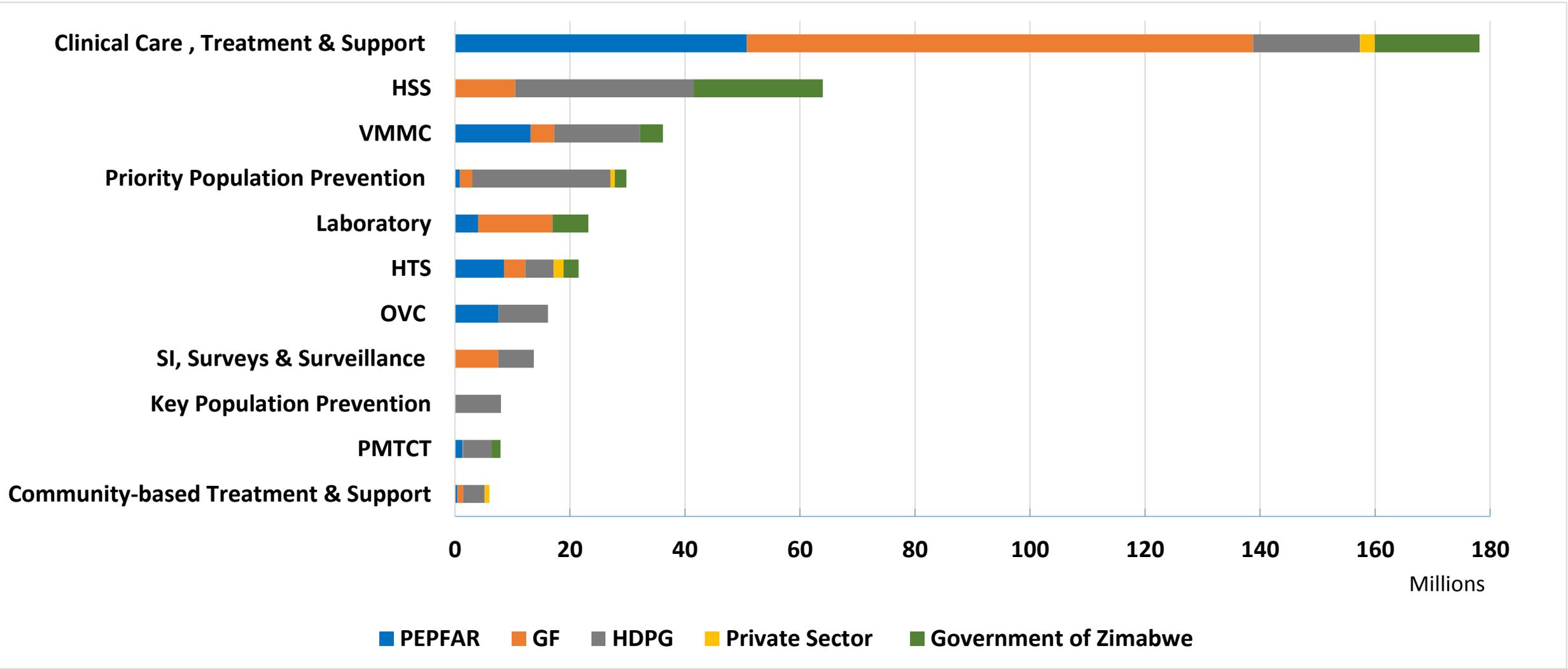
COP 2017: Impact of Population Data on Decision-Making ZIMIPHIA

National 90-90-90 of 15-64 Year Olds (Under 30 and 30+ years)



A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

Context: Annual Investment Profile by Program Area

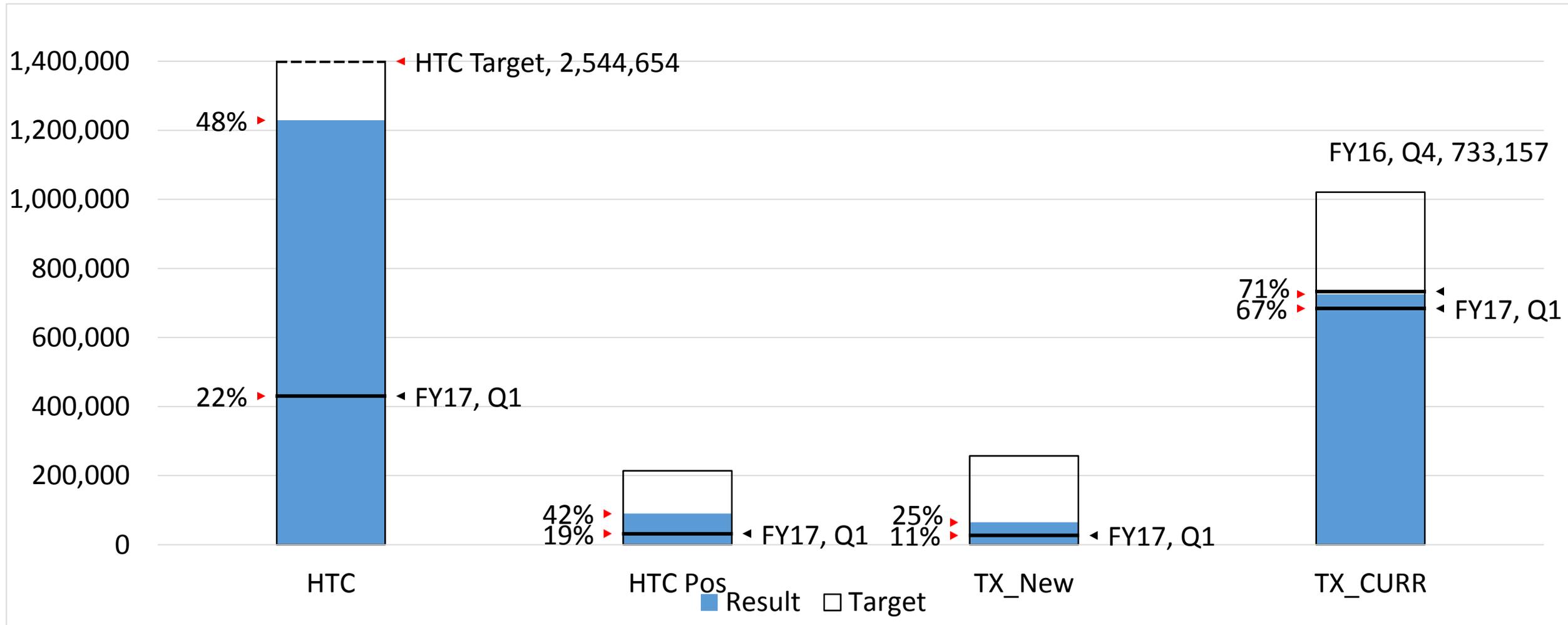


A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT



First 90 COP 2016 Performance & COP 2017 Strategies

COP 2016 Progress: Q1 & Q2 Clinical Cascade Performance

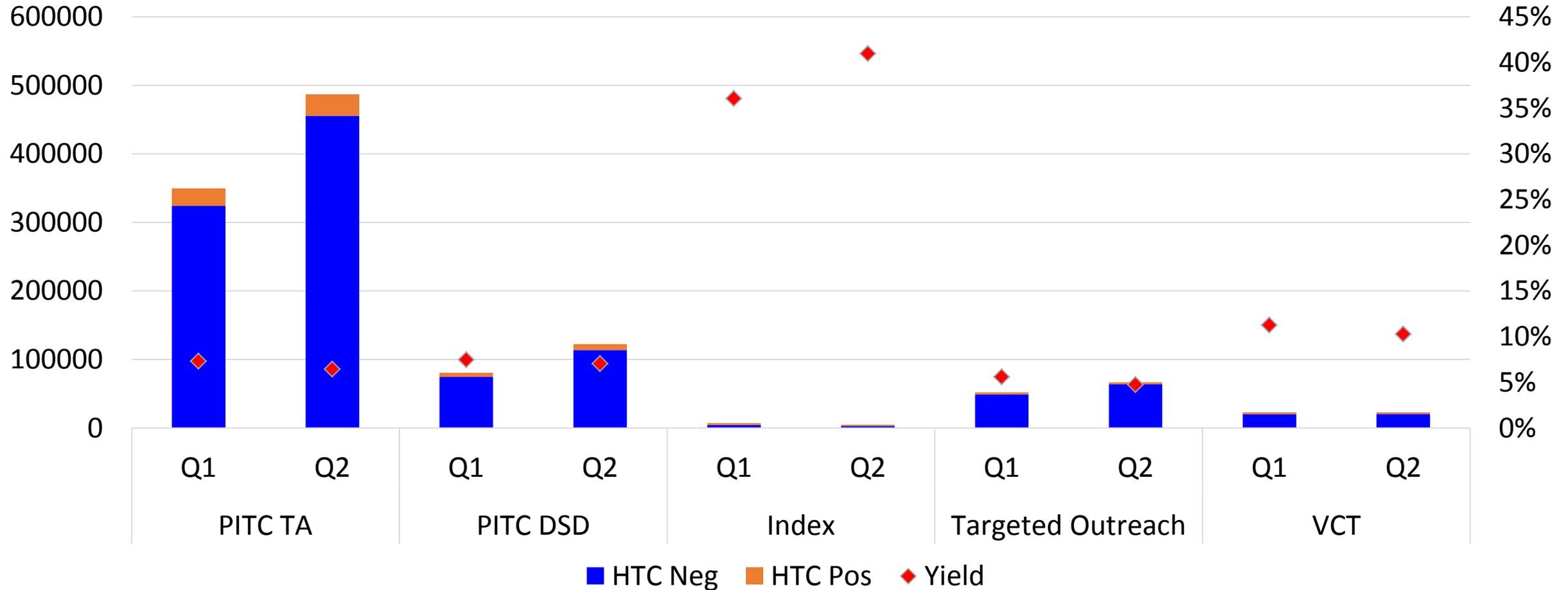


All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at <http://data.pepfar.net>.

A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

COP 2016 Progress: First 90 HTS_POS and Yield by Testing Modality

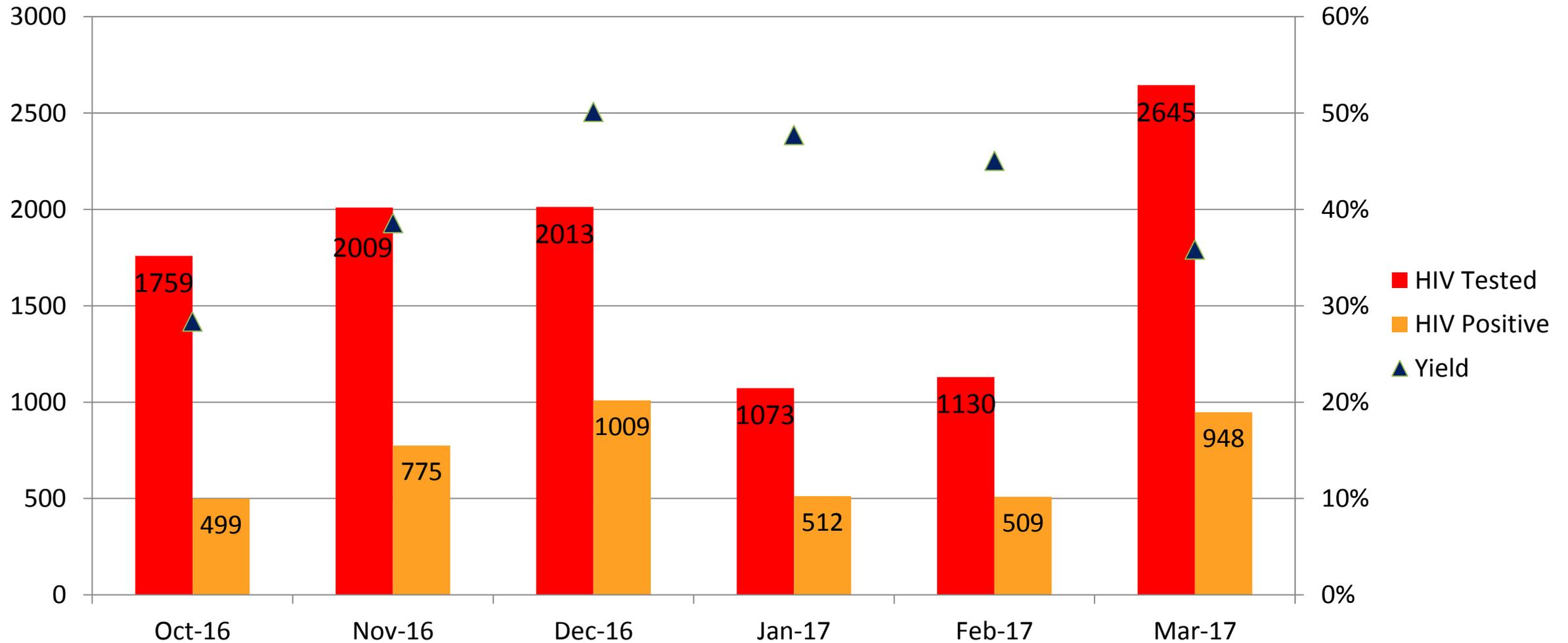
HTS_POS & Yield by Testing Modality (Q1 & Q2)



All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at <http://data.pepfar.net>.

A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

COP 2016 Progress: First 90 Partner Example - Index Testing Yield Q1 & Q2



All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at <http://data.pepfar.net>.

A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

Status of COP16 HRH Implementation & Performance by Key

HTC	ITECH	OPHID/FHI360
% HTS Providers deployed	105%	20%
COP16 HTC target	488043	153067
# tests done	161,440	36,559
% HTC achieved	33%	24%
COP16 target HTC Pos	43760	29,348
# pos identified	11,880	6,146
% pos achieved	27%	21%
Positivity Rate	7%	17%
# ART Providers deployed	31	141
% ART Providers deployed	52%	101%
COP16 Tx_New target	67827	64,953
# Tx_New Achieved	5,177	7,712
% Tx_New Achieved	8%	12%
Average Tests done per Provider	1,170	348
Average Positives id'd per Provider	86	59
Average Tx_New per Provider	167	55
Average Linkage by Partner	44%	125%

PITC yield lower than anticipated

Knock-on effect of testing and linkage

More Testers needed

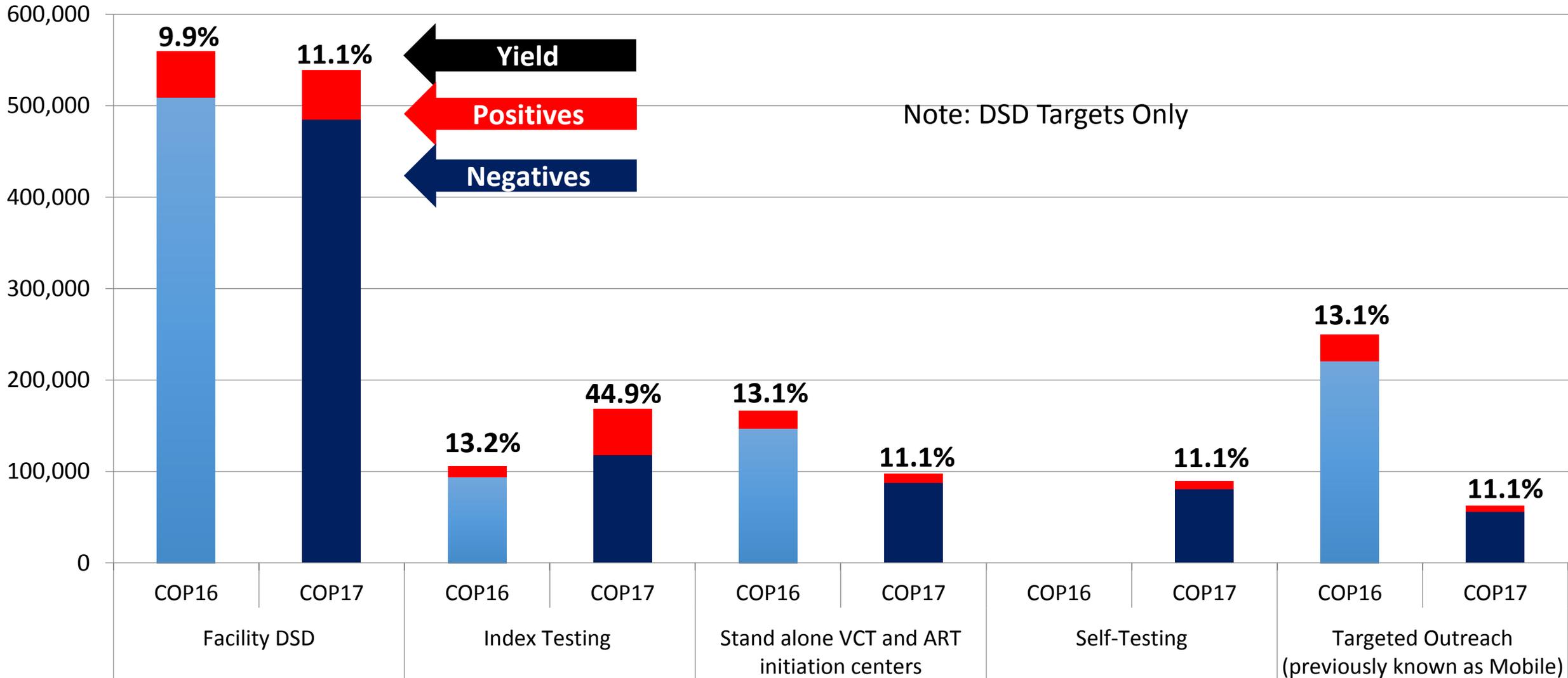
More Testers needed

Index testing doubles overall yield

All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at <http://data.pepfar.net>.

Patient navigators intervention working

COP 2017: First 90 - Targeted and Nationally Coherent Testing Strategy



All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at <http://data.pepfar.net>.

A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

COP 2017: First 90 – Innovation through HIV Self-Testing



Evidence from HIVST pilot in Zimbabwe

50% of self-testers are men and 28% youth that would otherwise not be reached with testing, addressing current gaps

21% -23% of self-testers have never tested before

52% of self-testers with reactive result at community level linked to health facilities within a week

99% of the self-testers with reactive results at NSC were confirmed positive

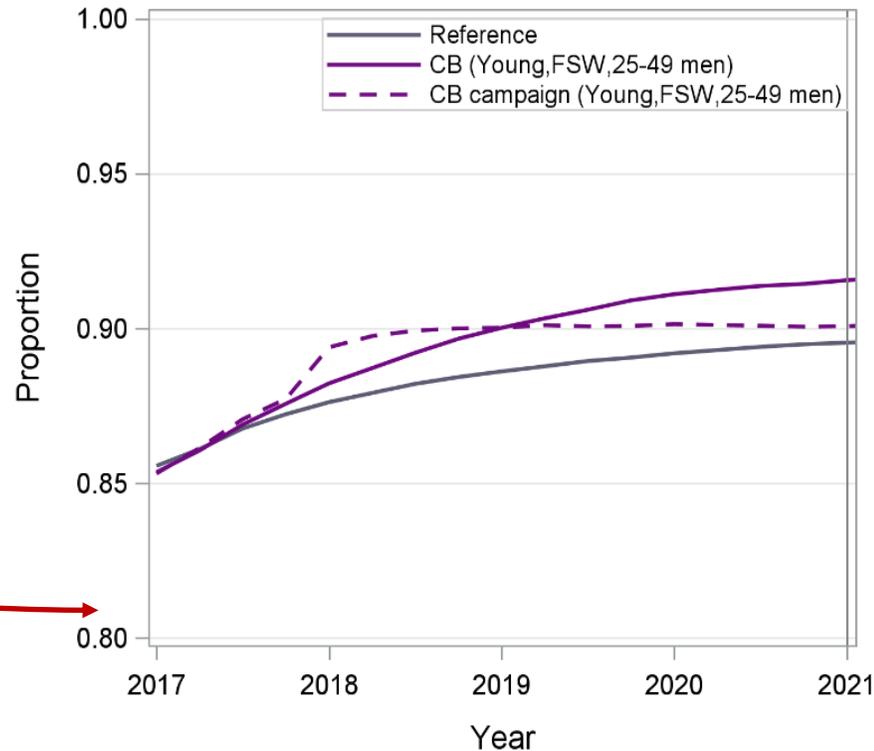
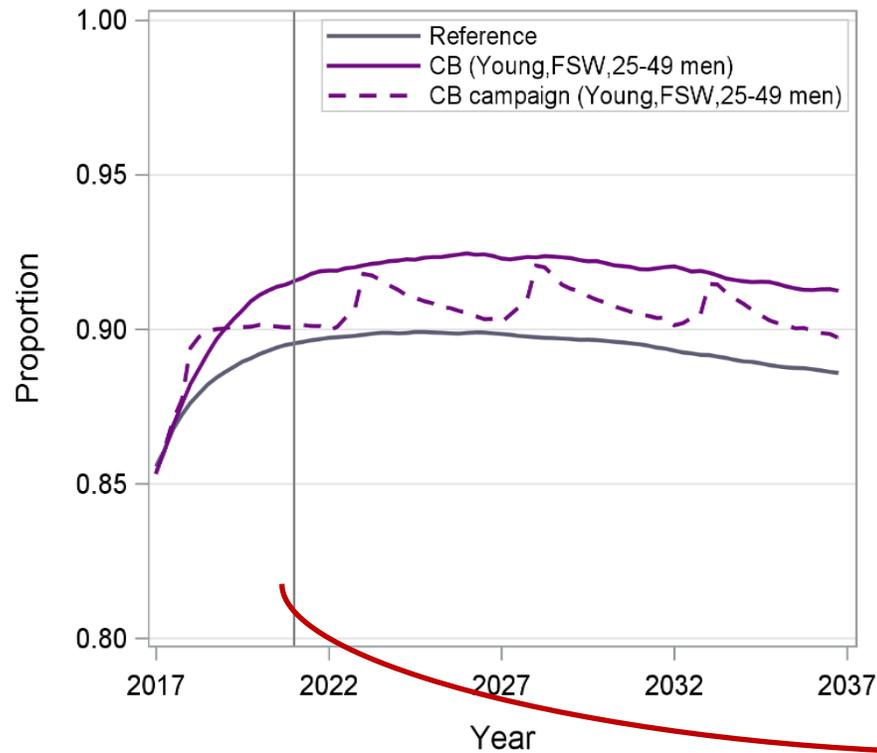


Plans for 2017 onwards

- Optimize and scale-up equitable and sustainable HIVST across sectors
 - Secondary Distribution of HIVSTs to HIV positive index client to increase sexual partner testing
 - HIVST integration with public sector PITC
 - Secondary Distribution of HIVSTs by pregnant women enrolled in PMTCT program to increase partner testing
 - Distribution to key populations (MSM and FSWs)

A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

COP 2017: Can we achieve the First 90 without HIVST?



Maintaining the current rate of testing, modelling suggests that we would not be predicted to achieve the 1st 90 by 2020

Only with the introduction of targeted community-based **HIVST in young people, FSW and adult men**, it will be possible to achieve the first 90 by 2019 !

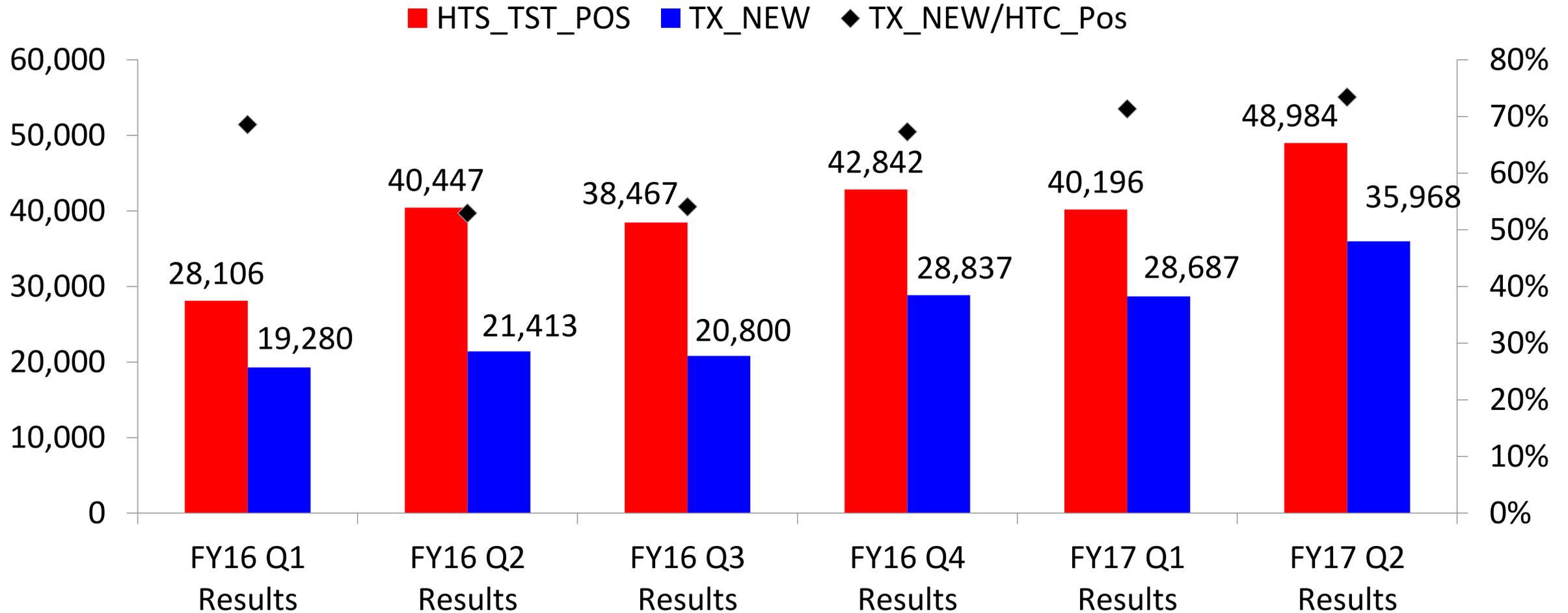
Modelling Andrew Phillips and Valentina Cambriano, 2016

A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT



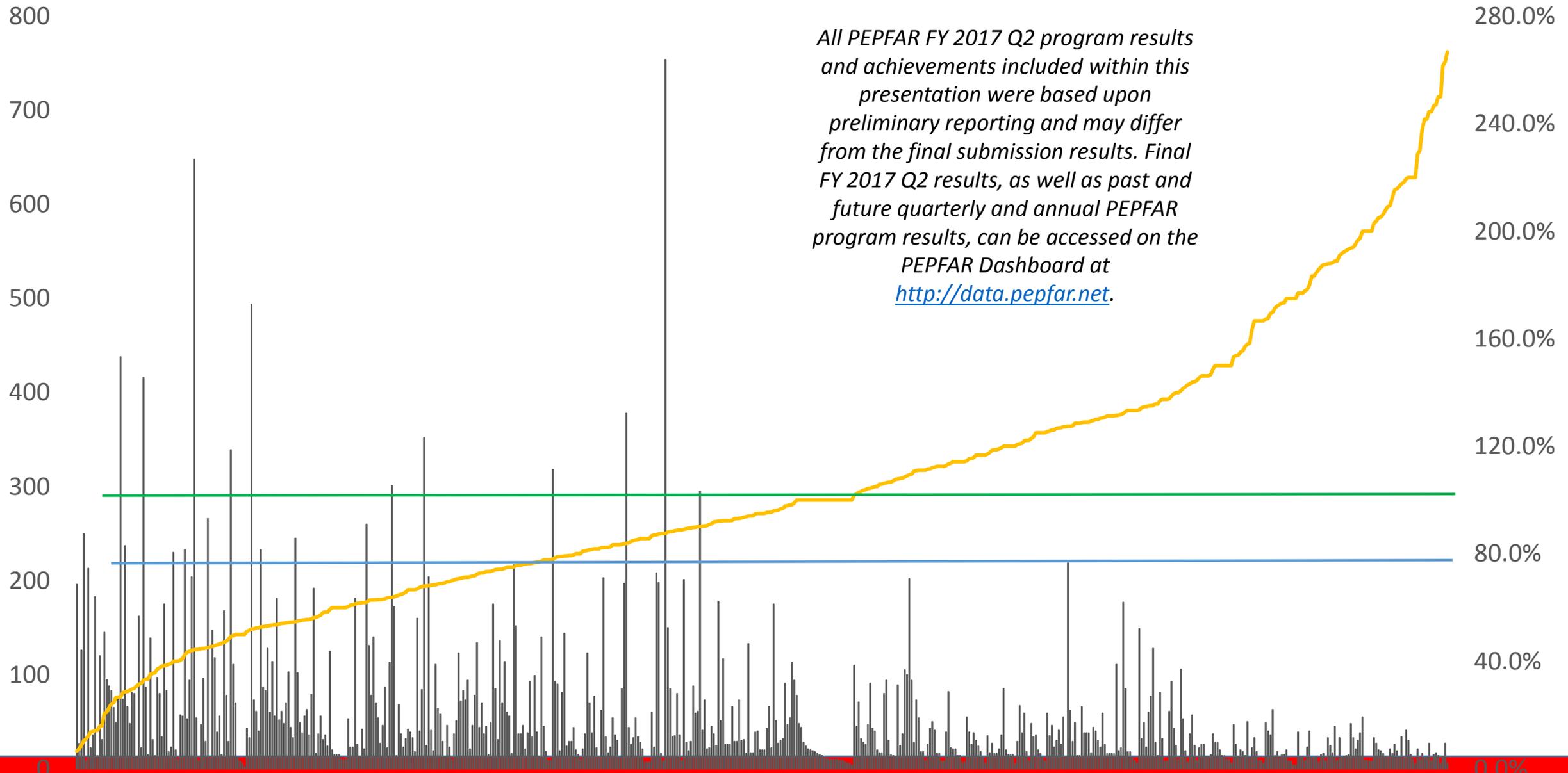
Second 90 COP 2016 Performance & COP 2017 Strategies

COP 2016 Progress: Second 90 – TX_NEW and Linkages



All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at <http://data.pepfar.net>.

COP 2016 Progress: Second 90 – Site Volume and Linkages Q1 & Q2

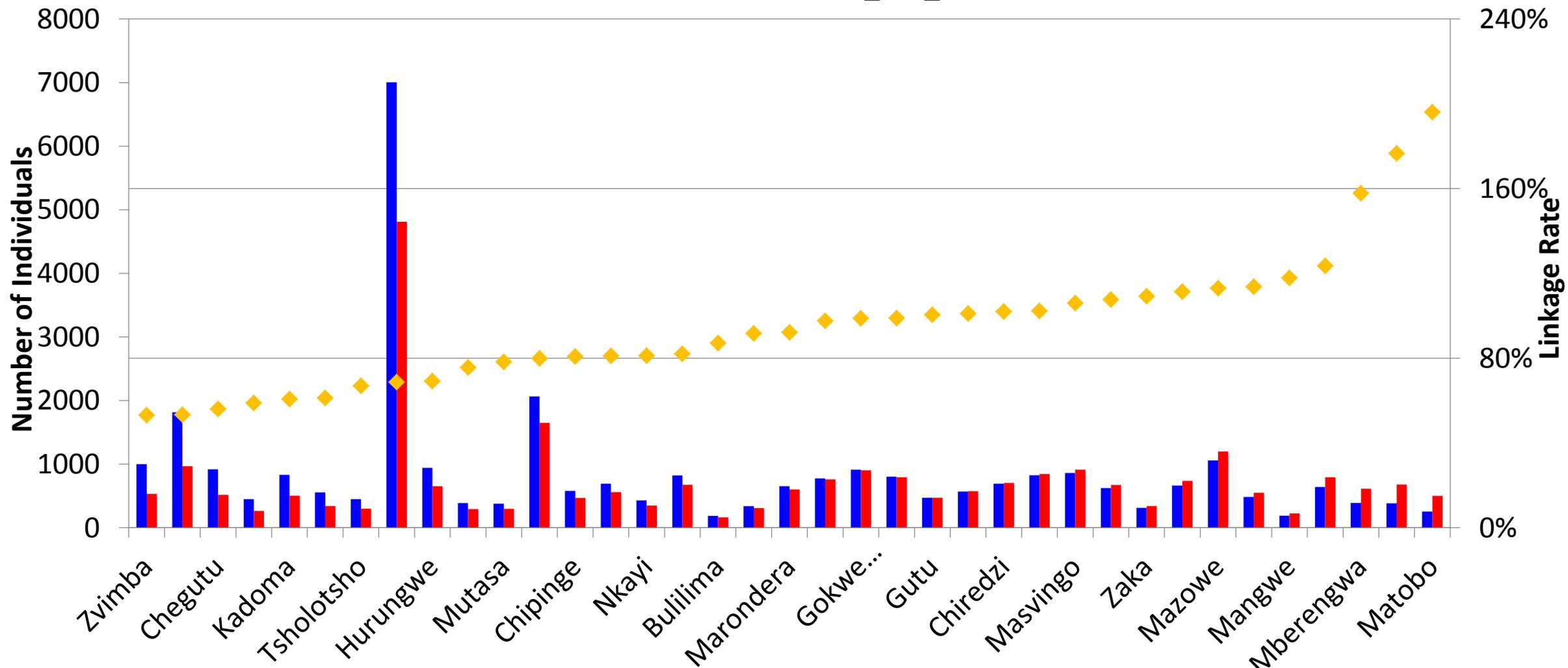


All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at <http://data.pepfar.net>.

Linkage Rate by District

example of analyses done

■ Sum of HTS_TST_POS

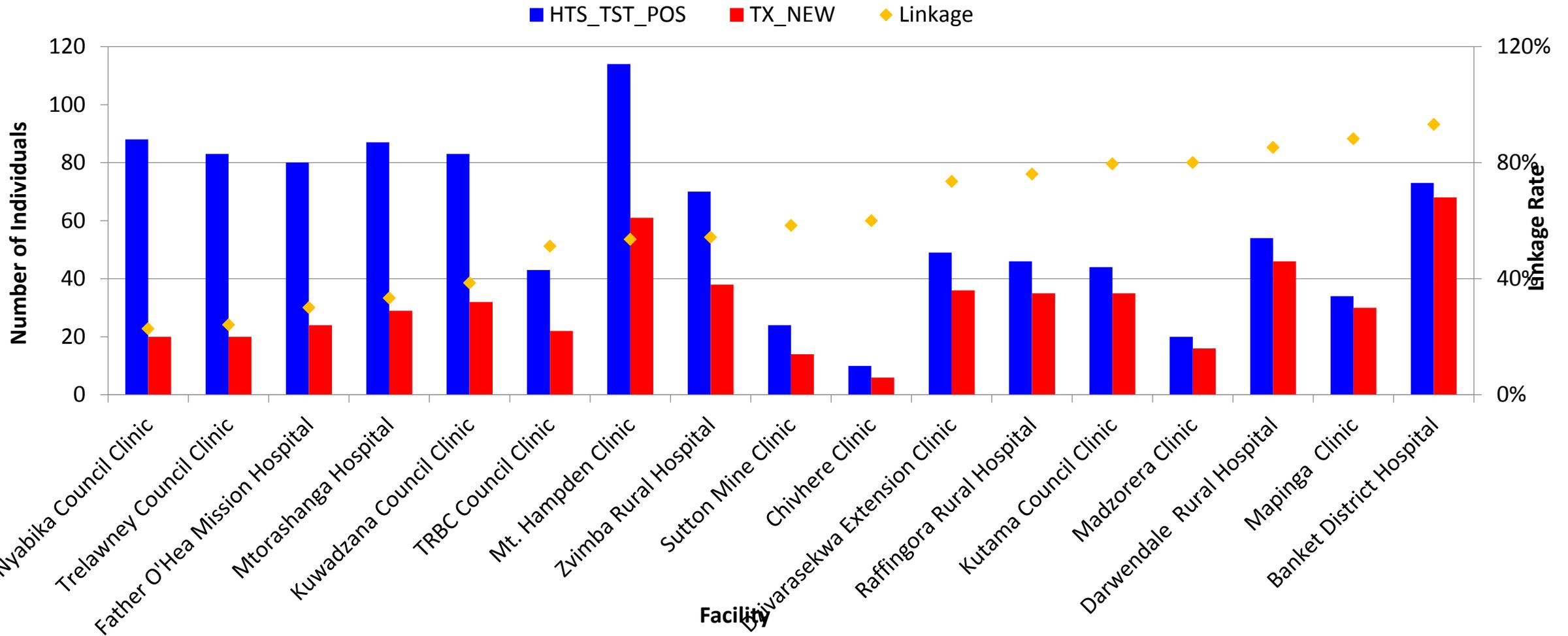


All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at <http://data.pepfar.net>.

A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

Linkage Rate by Site: Zvimba District

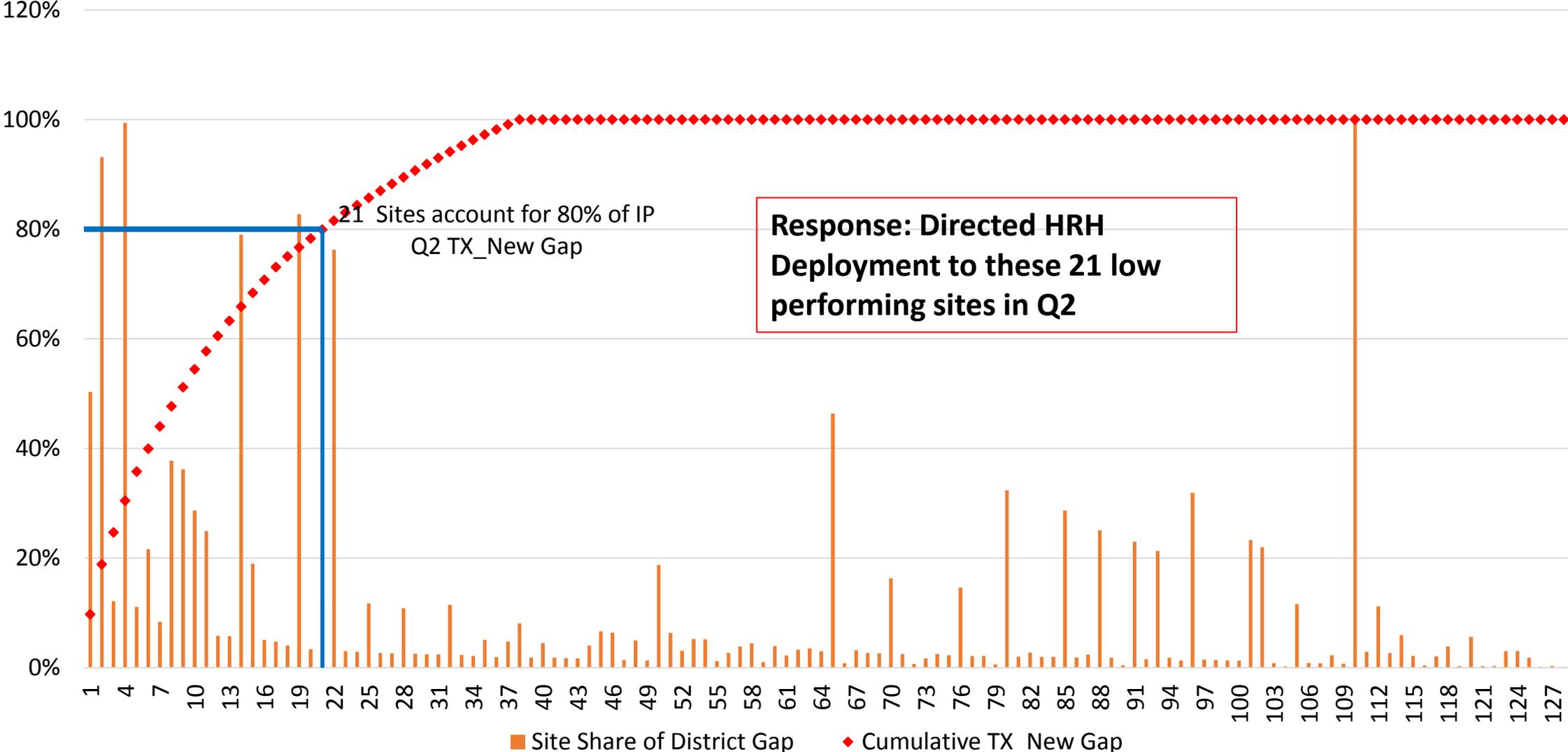
example of analyses done



All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at <http://data.pepfar.net>.

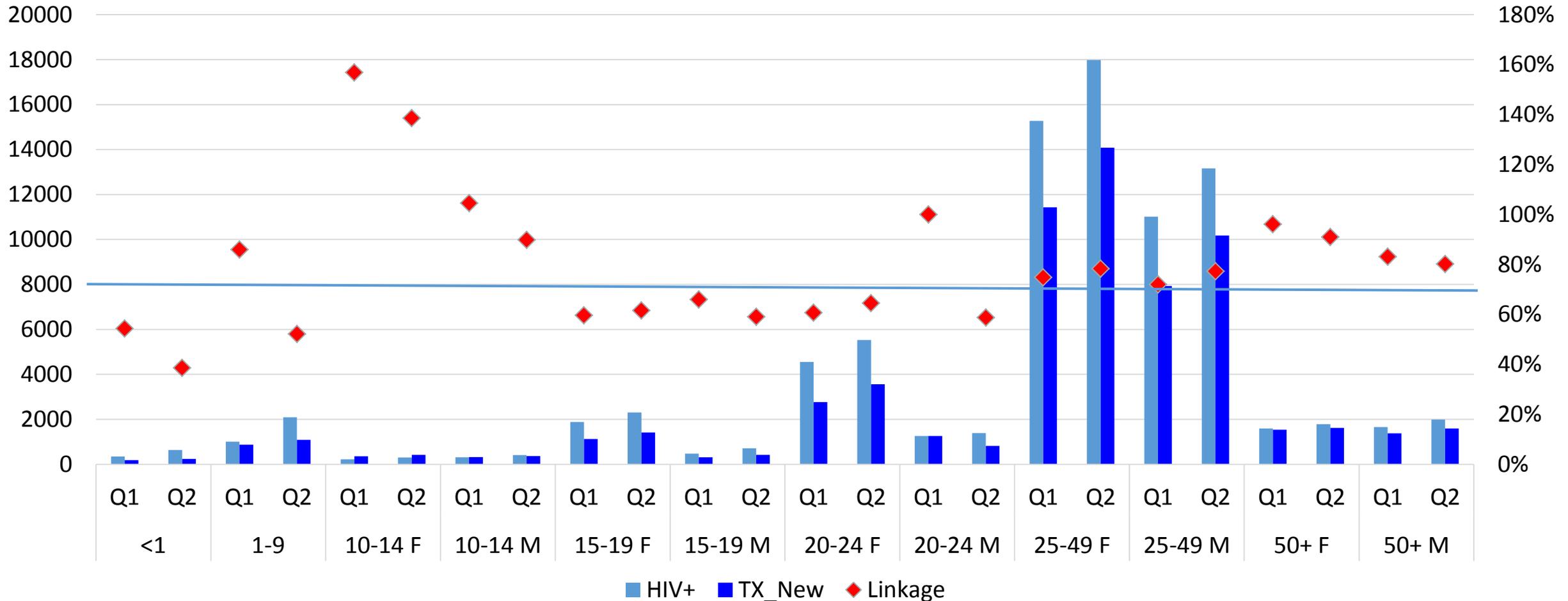
A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

COP 2016 Progress: Second 90 – TX_NEW Partner Performance Analysis



All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at <http://data.pepfar.net>.

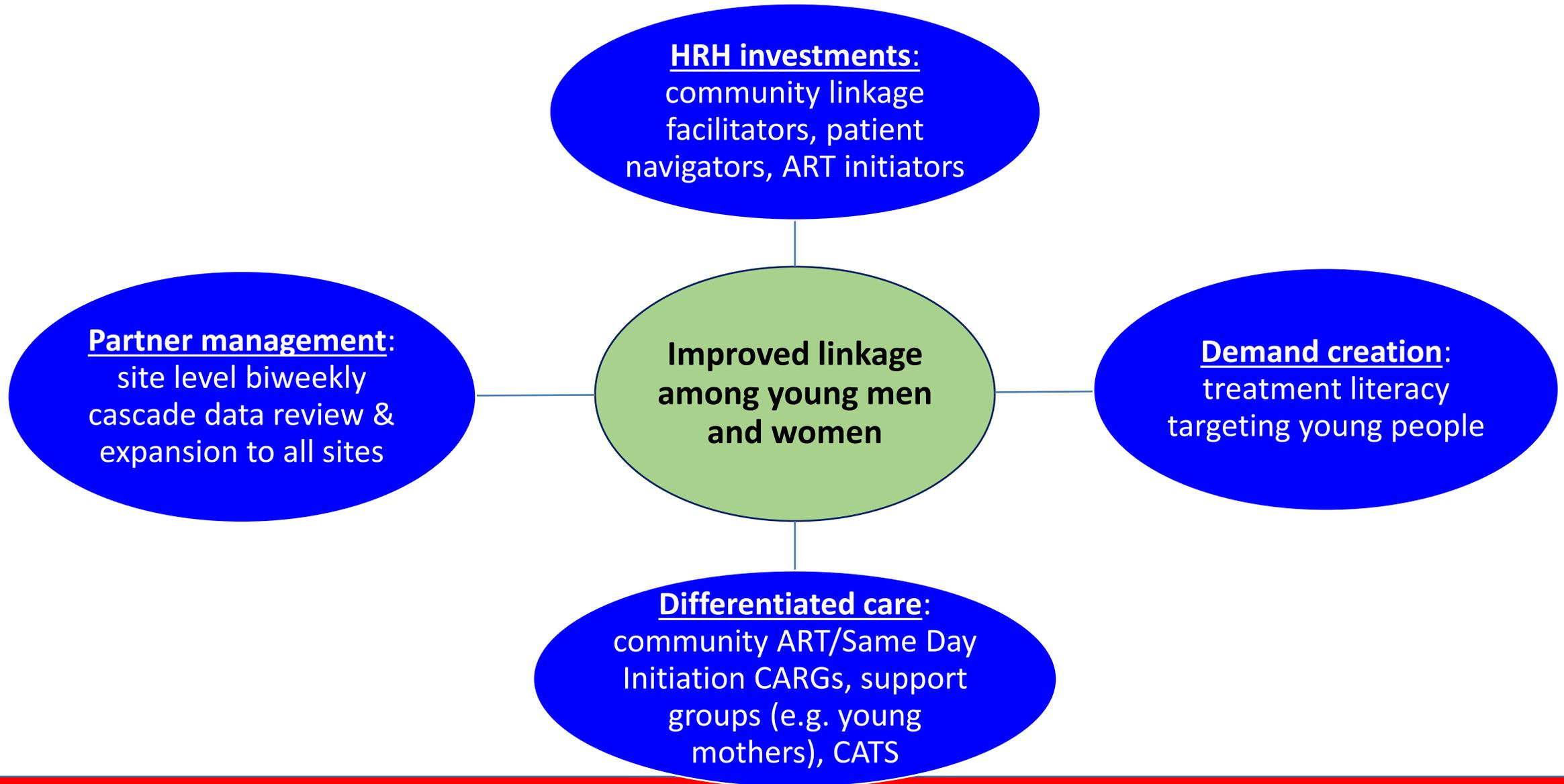
COP 2016 Linkage to treatment by age and sex; Oct 2016 - Mar 2017



All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at <http://data.pepfar.net>.

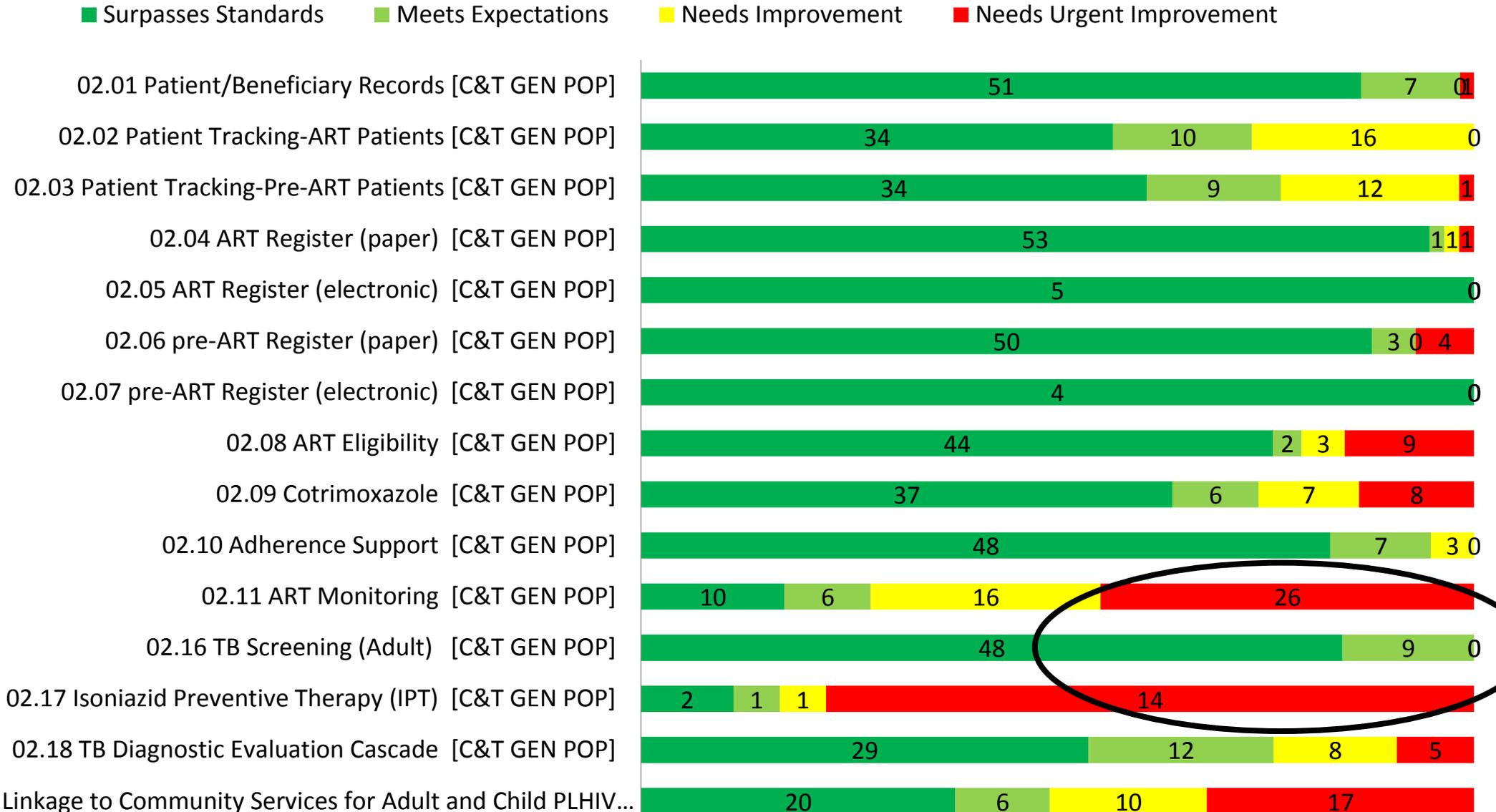
A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

COP 2017: Overarching Strategies to Increase Performance



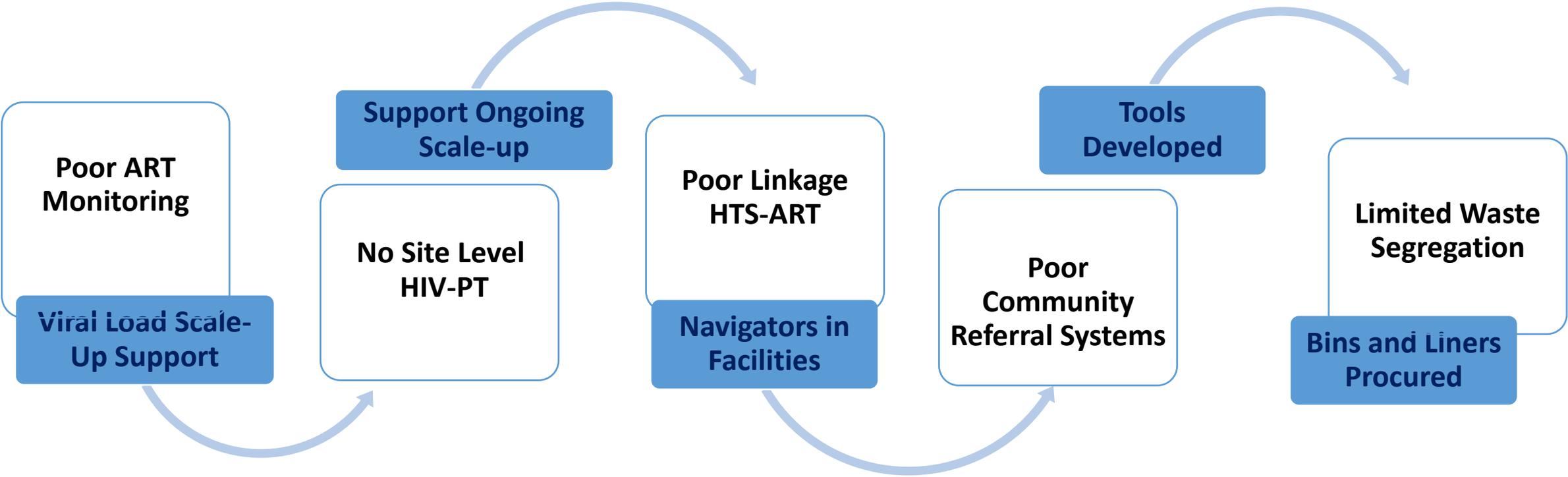
A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

SIMS: Care and Treatment –General Population Example



A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

Site Improvement Monitoring Systems (SIMS): Addressing the Gaps





Third 90 COP 2016 Performance & COP 2017 Strategies

COP 2017: Third 90 Differentiated care to reach and maintain viral suppression



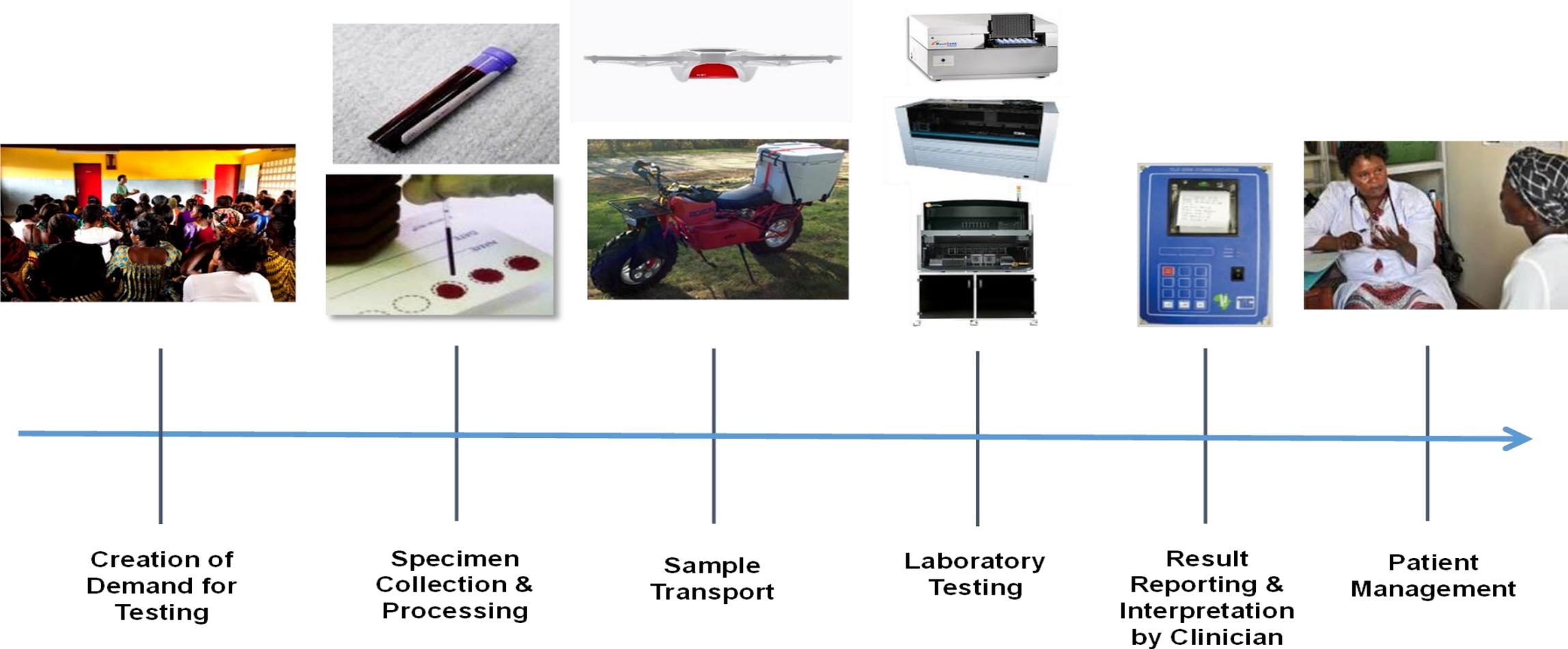
Stable patients

- Multi-month prescribing
 - 3-month Rx nationwide
- Fast-track drug pickup visits
- CARGs
- Community outreach/support

Unstable patients

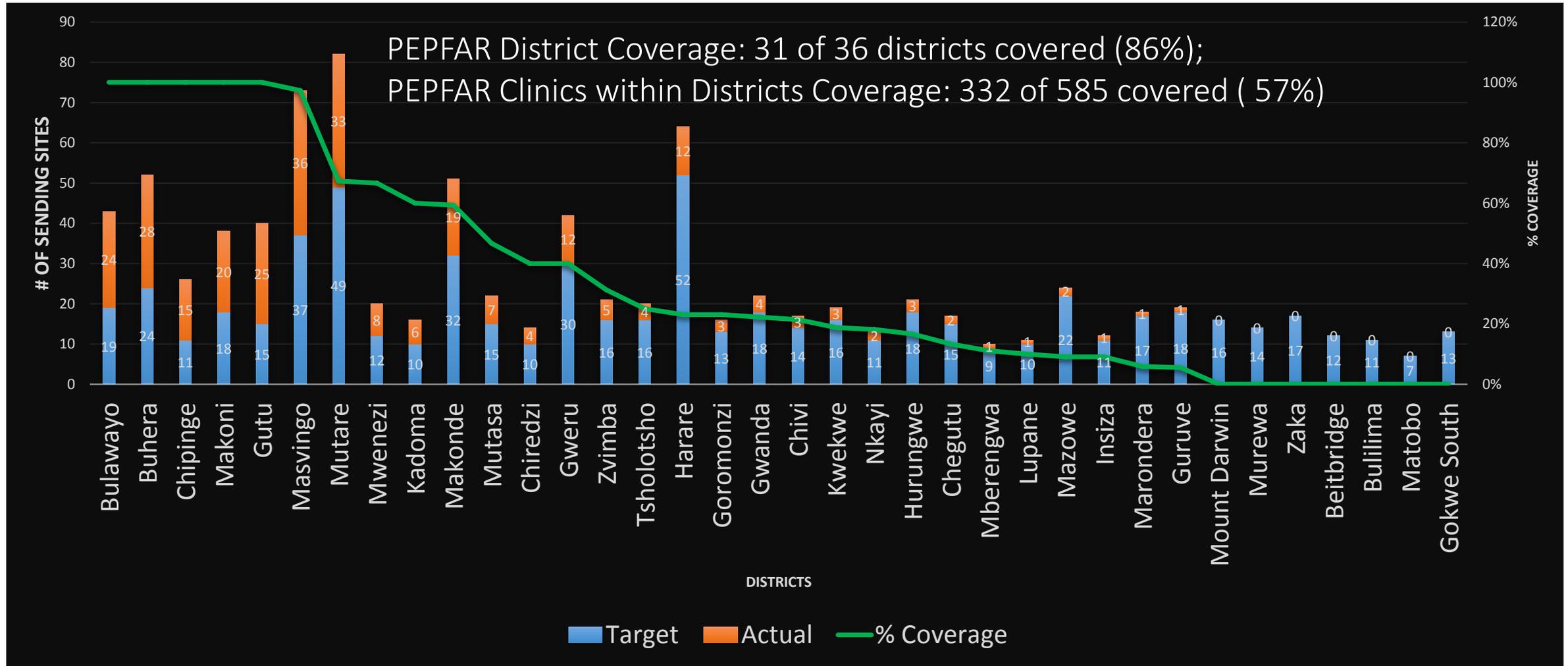
- Home visits, support groups:
 - CATS for adolescents
 - Community cadres for adults
- Mental health support
- Referrals for ancillary services
- Repeat VL, potential regimen switch
- Viremic pregnant/BF women:
 - Extended infant prophylaxis
 - Intensified adherence support

Viral Load Cascade



A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

Reaching the third 90: Scaling Up Viral Load Access and Coverage

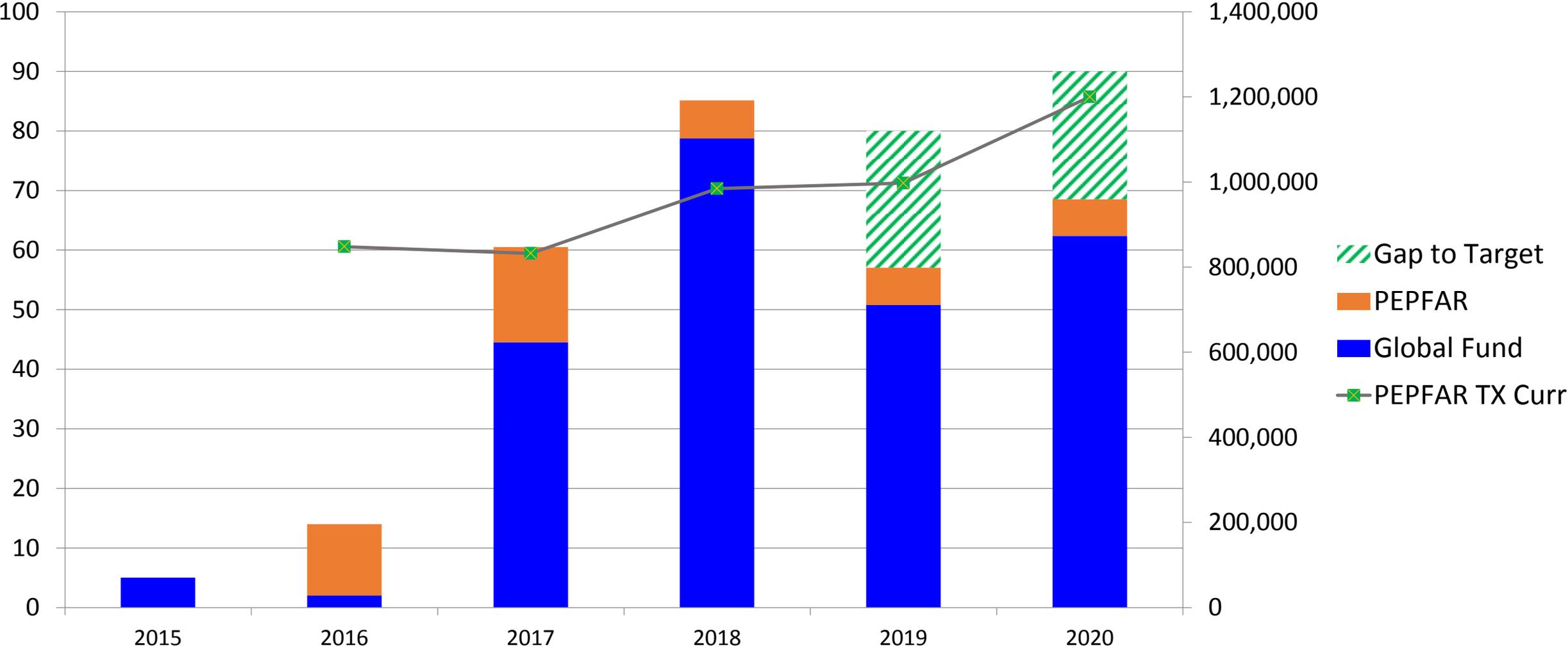


COP16 Q2 - 144,406 out of 832,207 patients (17%) have received a viral load test

All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at <http://data.pepfar.net>.

A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

Reaching the third 90 – National Viral Load Coverage 2015-2020 Reagent Commitments (Actual and Projected)



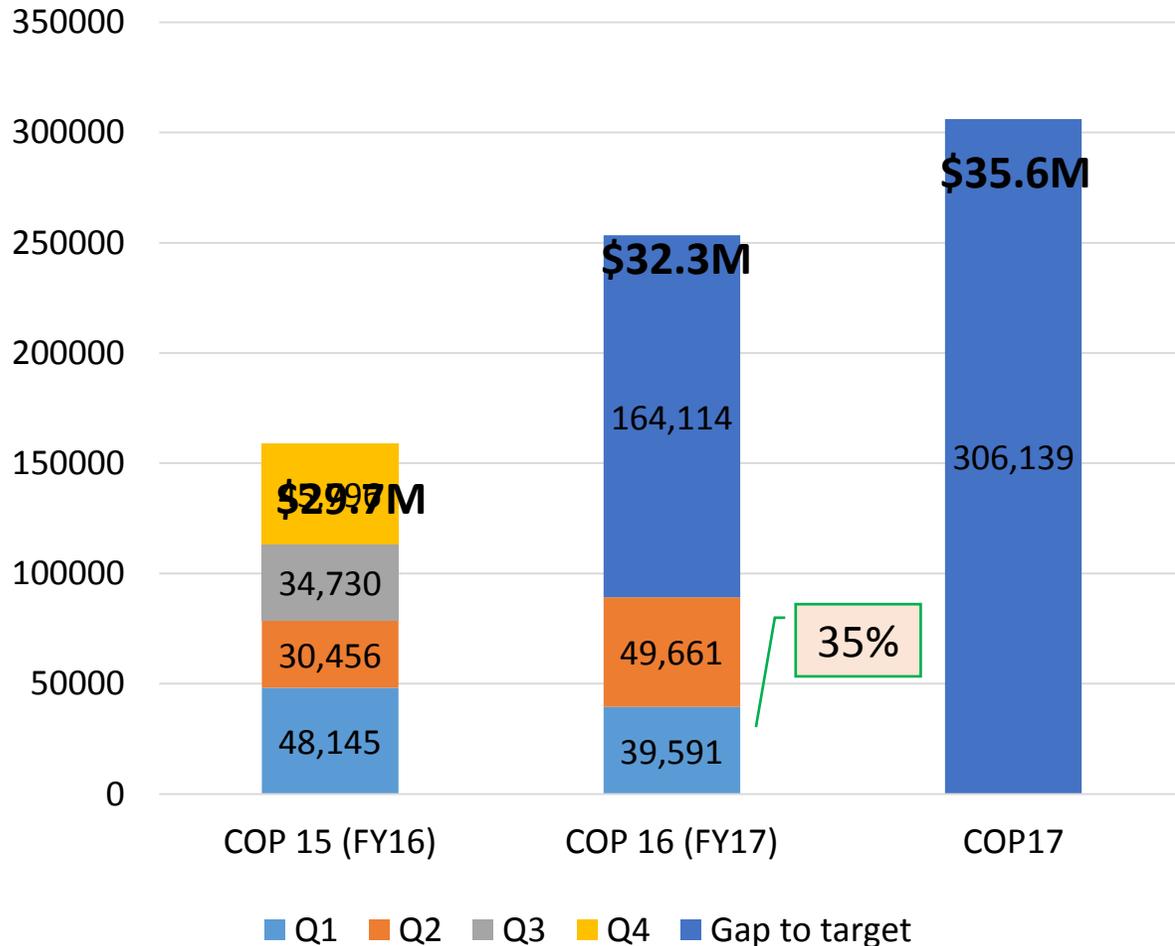
A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT



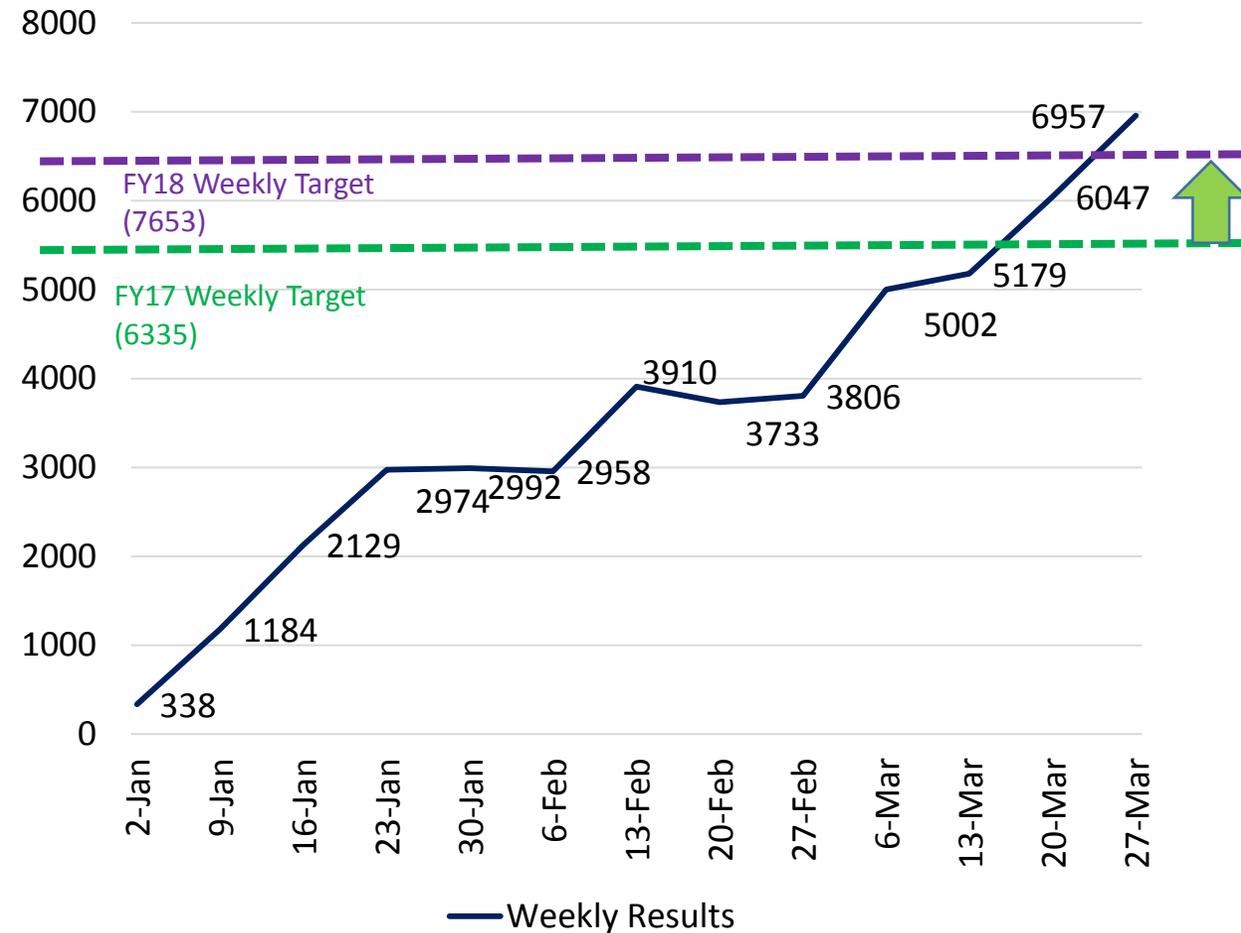
VMMC COP 2016 Performance & COP 2017 Strategies

COP 16 Progress & COP17 VMMC Strategy

Budget, Target And Results Trends (COP15 - COP17)



Weekly Trajectory towards Program Recovery



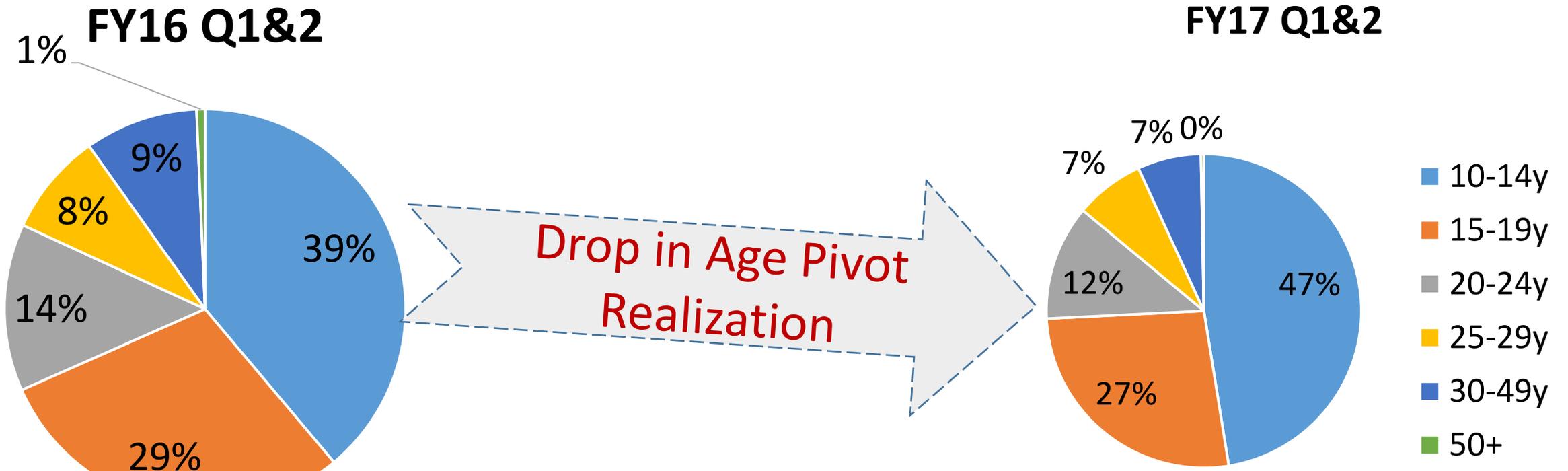
All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at <http://data.pepfar.net>.

A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

COP 16 Progress: Age Pivot Shift due to Method Change

• 51% of all VMMCs 15-29yr (Surgical + PrePex)

• 46% of all VMMCs in 15-29yr (No PrePex)

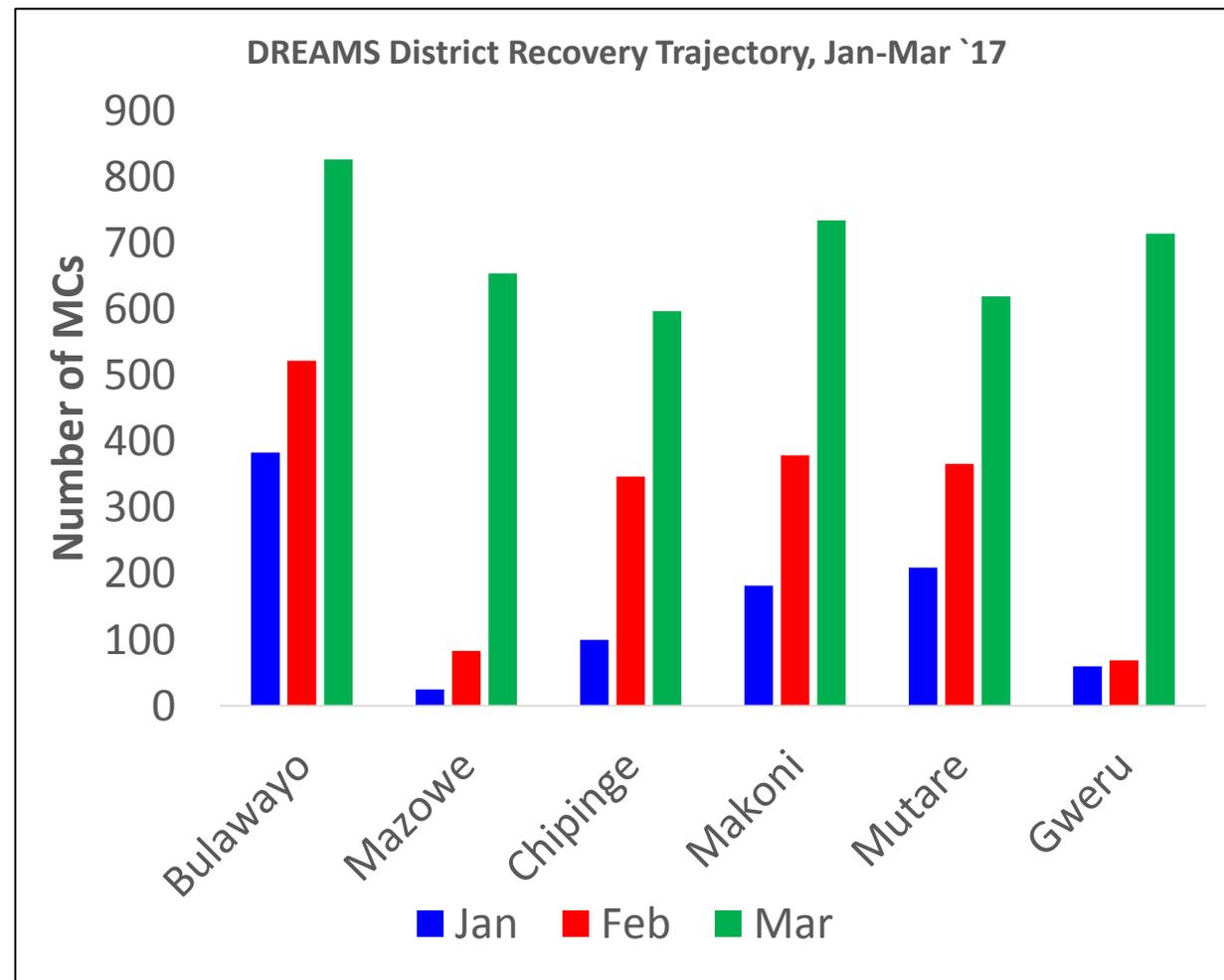


All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at <http://data.pepfar.net>.

A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

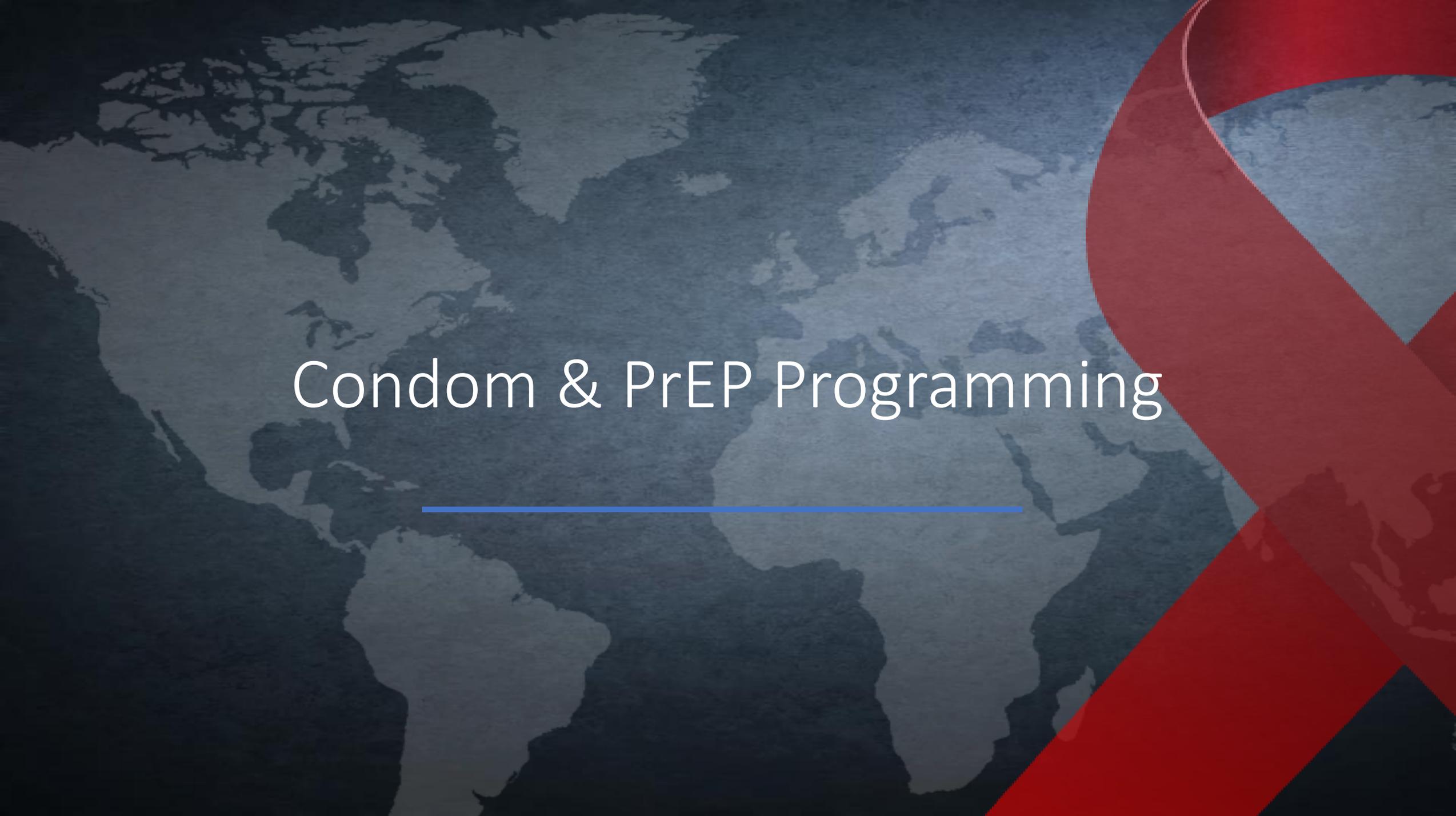
COP 16 Progress: DREAMS Districts Innovations & Performance

DREAMS District	Coverage - End of FY16	Target Saturation Date
Bulawayo	72%	FY17
Gweru	62%	FY18
Makoni	25%	FY18
Mazowe	35%	FY18
Mutare	25%	FY19
Chipinge	22%	FY19



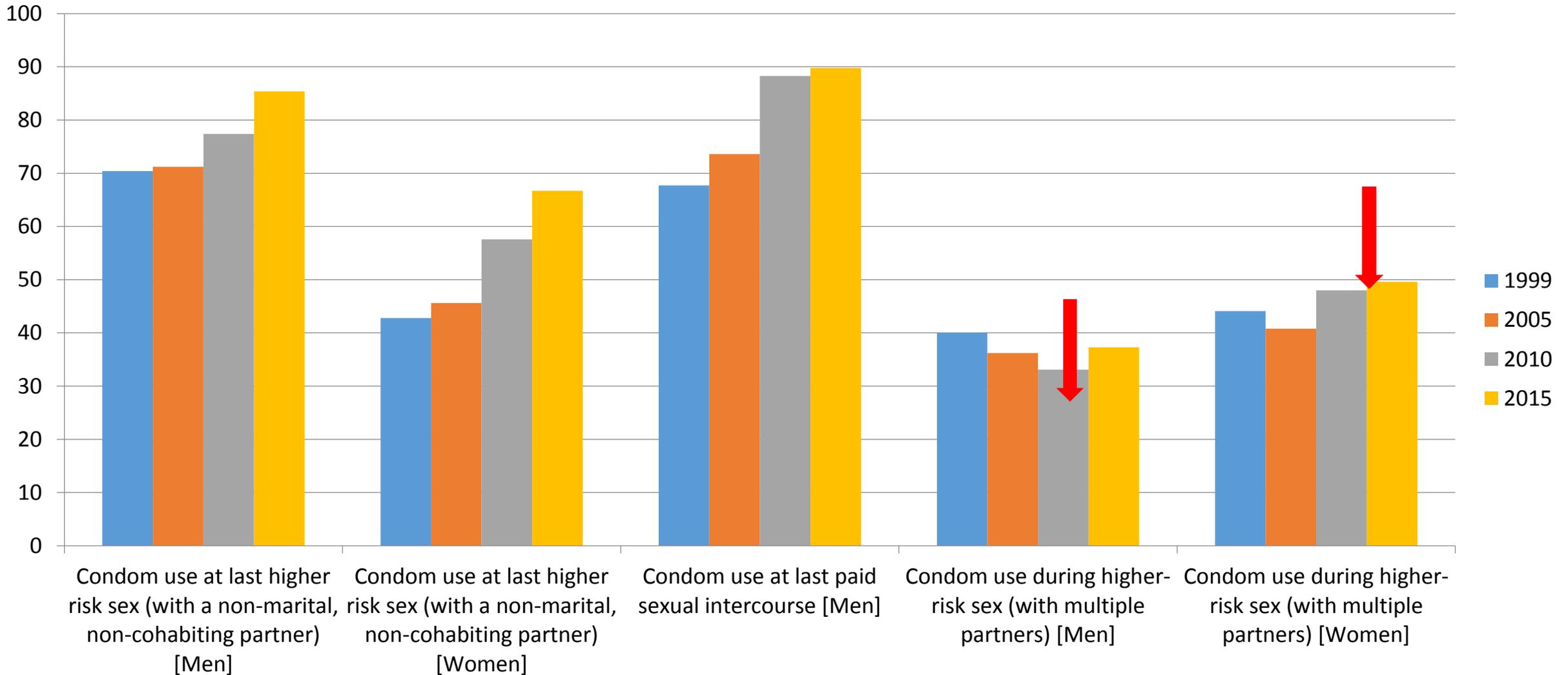
All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at <http://data.pepfar.net>.

A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT



Condom & PrEP Programming

Condom Trends in Zimbabwe: Utilization



All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at <http://data.pepfar.net>.

A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

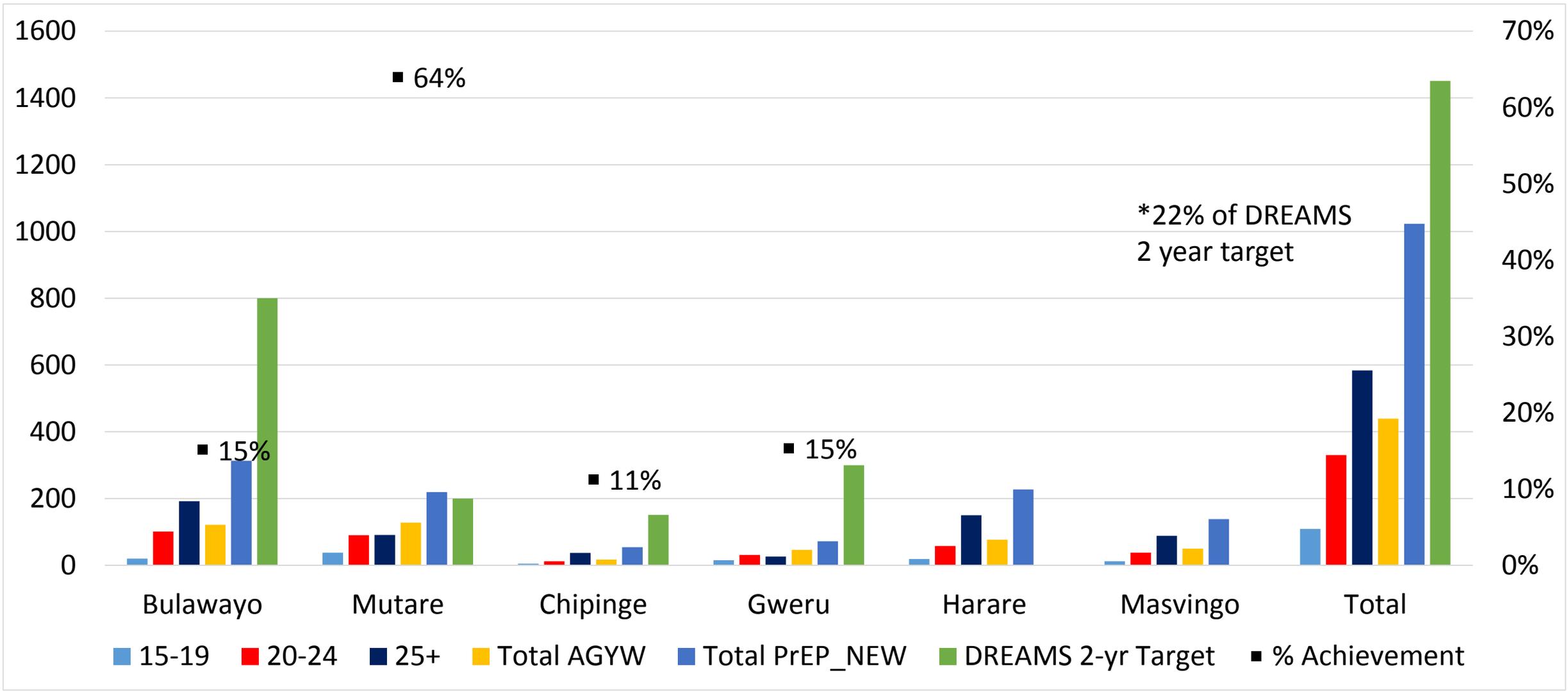
COP 17 Condom Strategy

- Apply total market lens for a sustainable condom strategy, ensuring lasting impact of USG investments & reduced dependence of the condom market on donor funding
- Build on FY17 study to implement evidence based demand creation interventions targeting **youth and adolescents, clients of SWs, and KPs** to reduce the condom use gap, with a focus on sustained use of condoms
- Generic category promotion benefits free condoms, social marketed, and commercial sector brands
- 1.25 million monthly sales target to reach 15 million/year



A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

FY17 Q2 PrEP_NEW

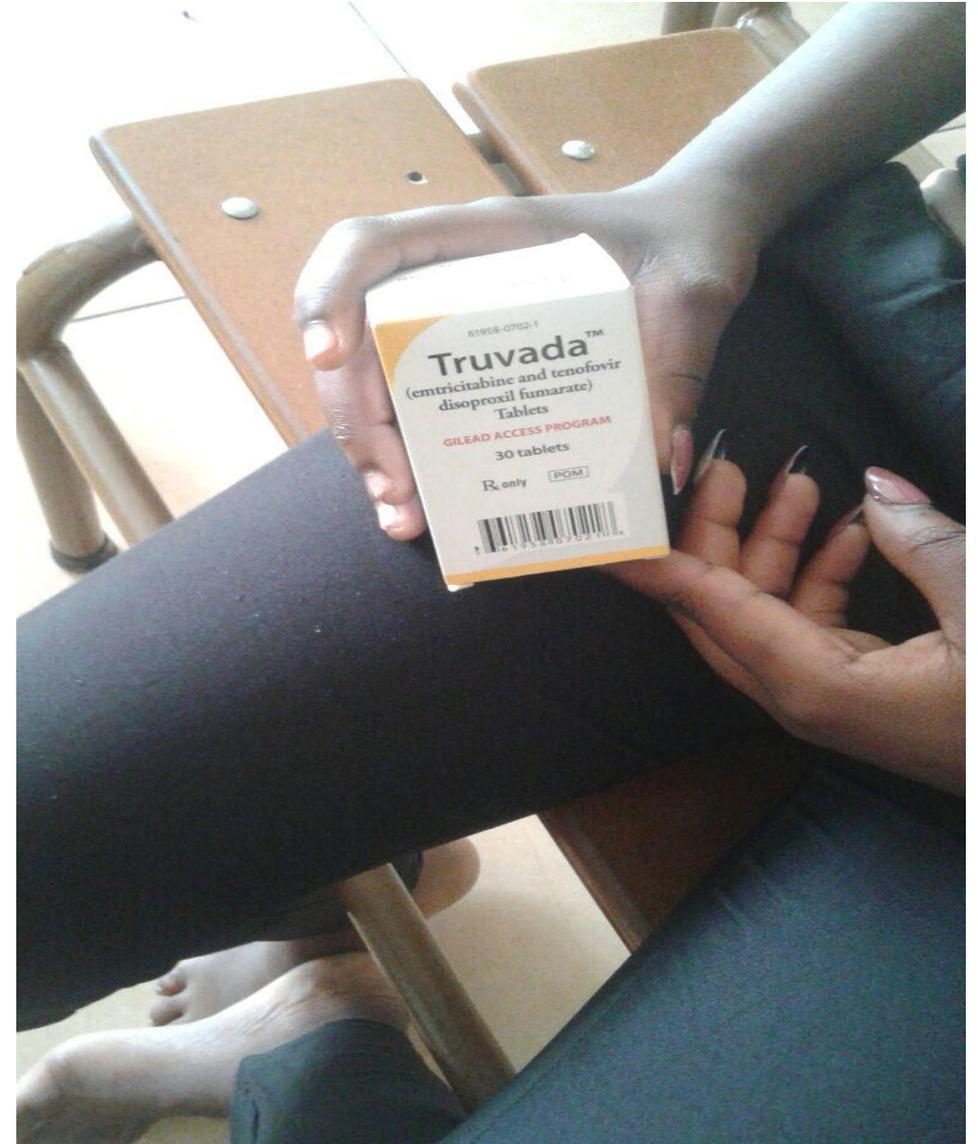


All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at <http://data.pepfar.net>.

PrEP in COP17

- Extend from 4 DREAMS districts to 6, adding 2 using public sector approach
- Provide PrEP at 5 KP sites
- Demand creation AGYW; retention

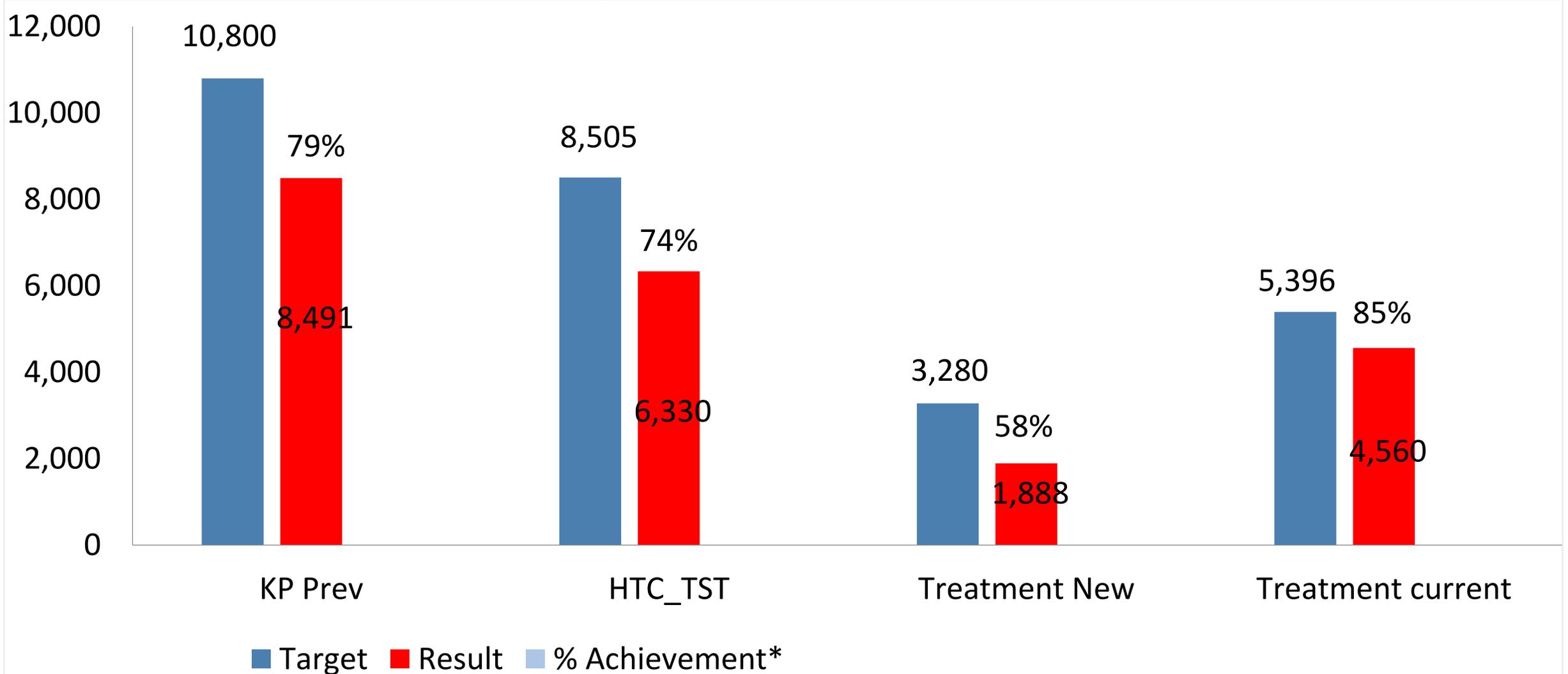
Population	Target
AGYW 16-24	1,457
FSW	710
Other females at risk	250
Gen pop men (discordant couples)	145
MSM	467
Total	3,029





Key Populations Performance & COP 2017 Strategies

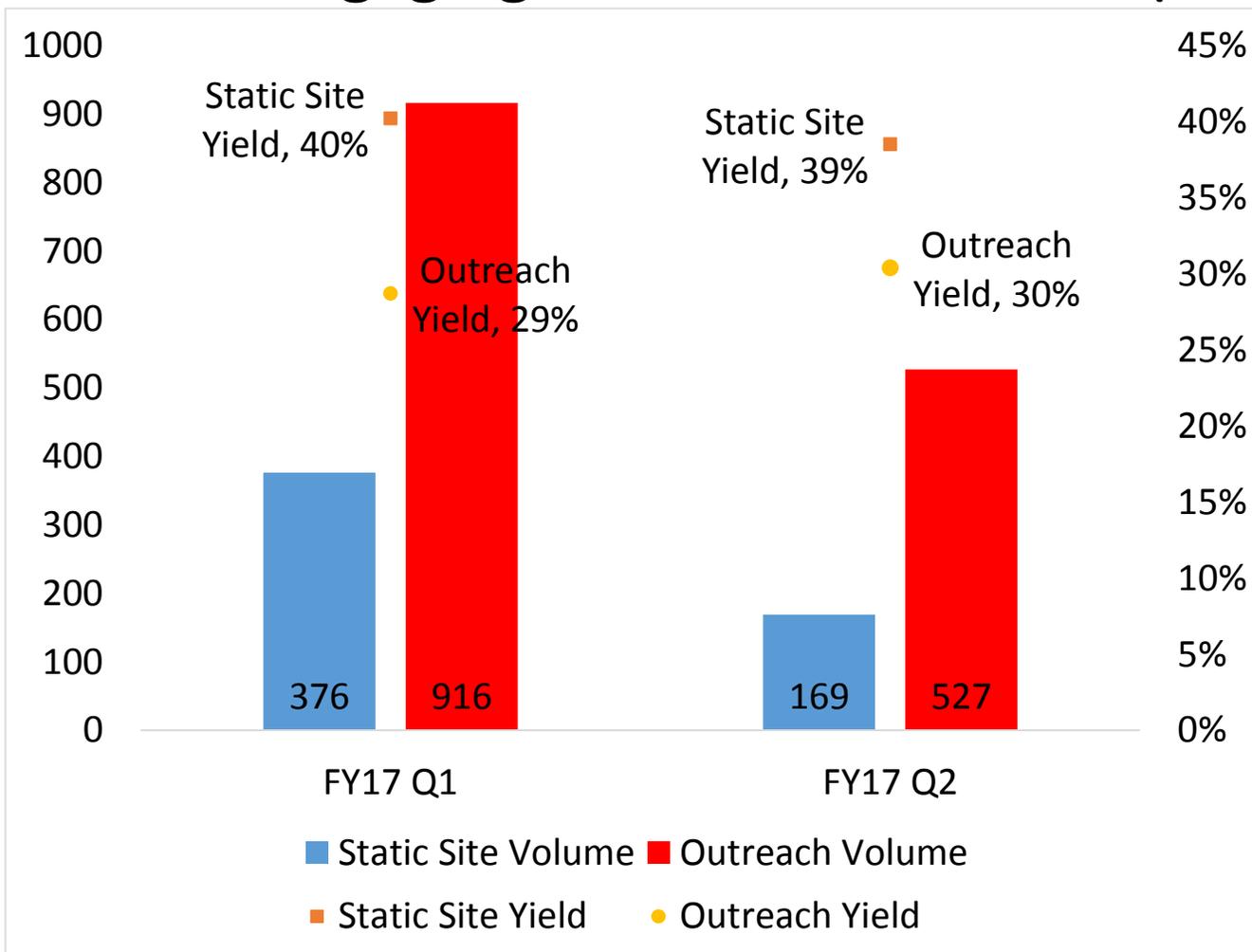
FY17 Q2 FSW Results vs Targets



All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at <http://data.pepfar.net>.

FY17 HIV Testing Volume & Yield

Women Engaging in Transactional Sex (non-self identifying FSW)



Characteristics of those reporting transactional sex & testing HIV+ (n=414)

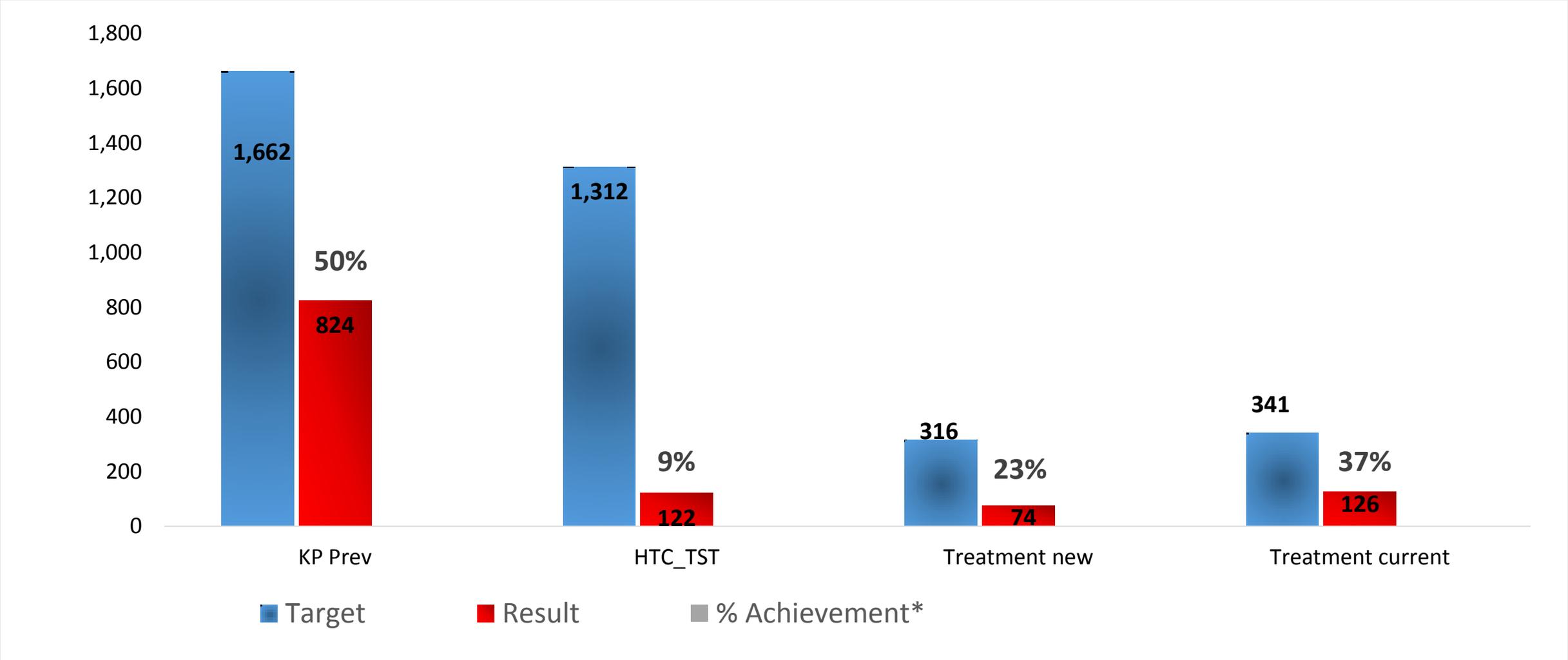
- 36% age 15-24, 22% age 25-29, 42% age 30+
- Unemployed (52%) or self-employed (31%)
- Divorced (38%), never married (25%), separated (19%)
- Completed secondary school (75%)
- Tested in Harare (53%)

All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at

<http://data.pepfar.net>.

A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

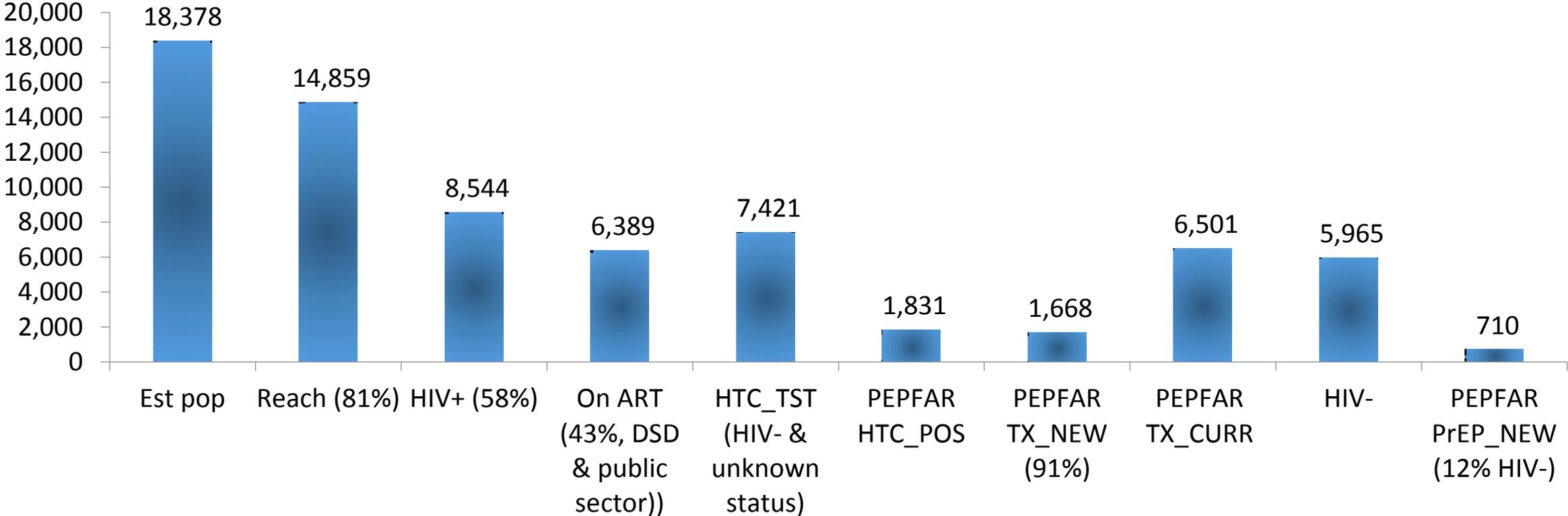
FY17 Q2 MSM Results vs Targets



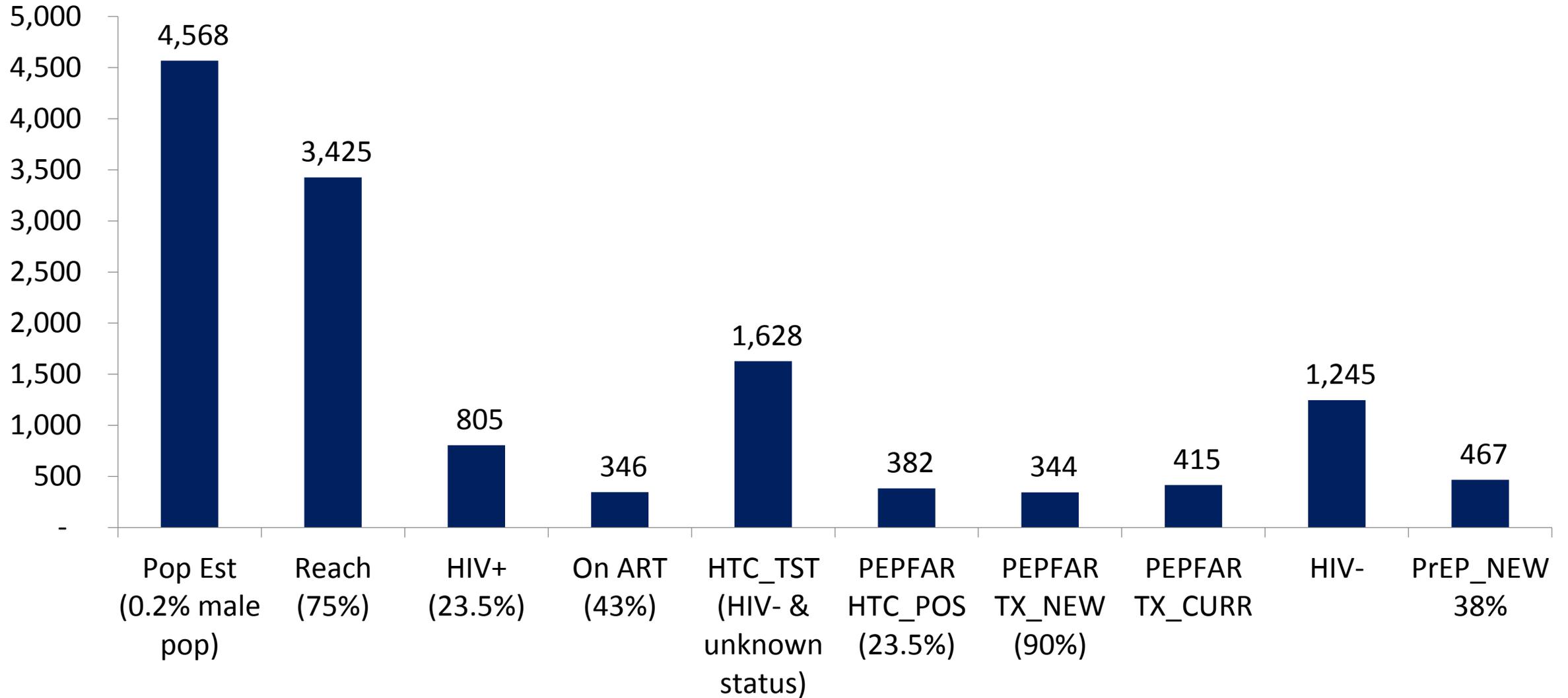
All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at <http://data.pepfar.net>.

COP17 FSW Targets

- Size estimation results in June 2017
- Factored in SAPHHiRe baseline & care cascade analyses



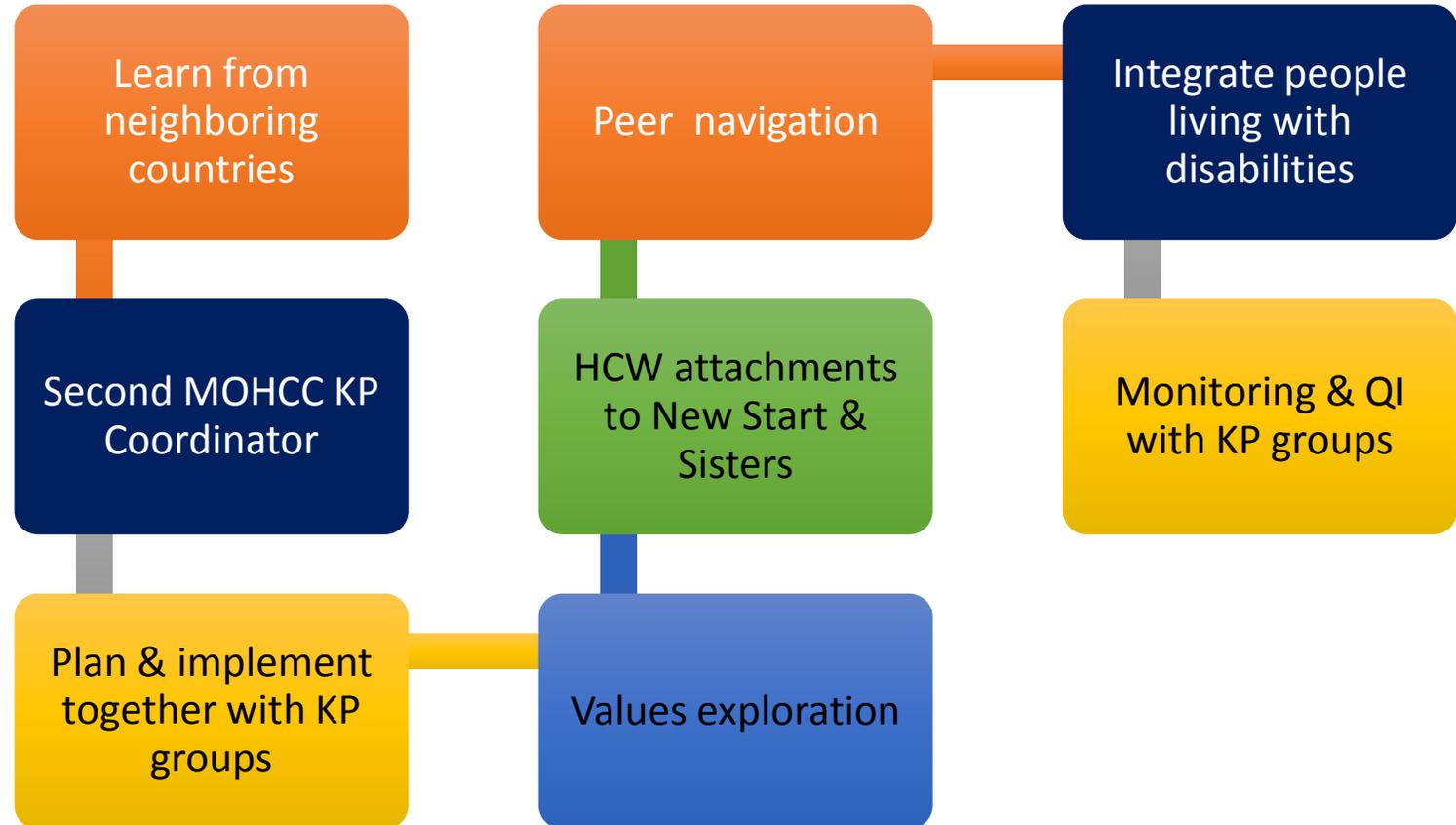
COP17 MSM Targets

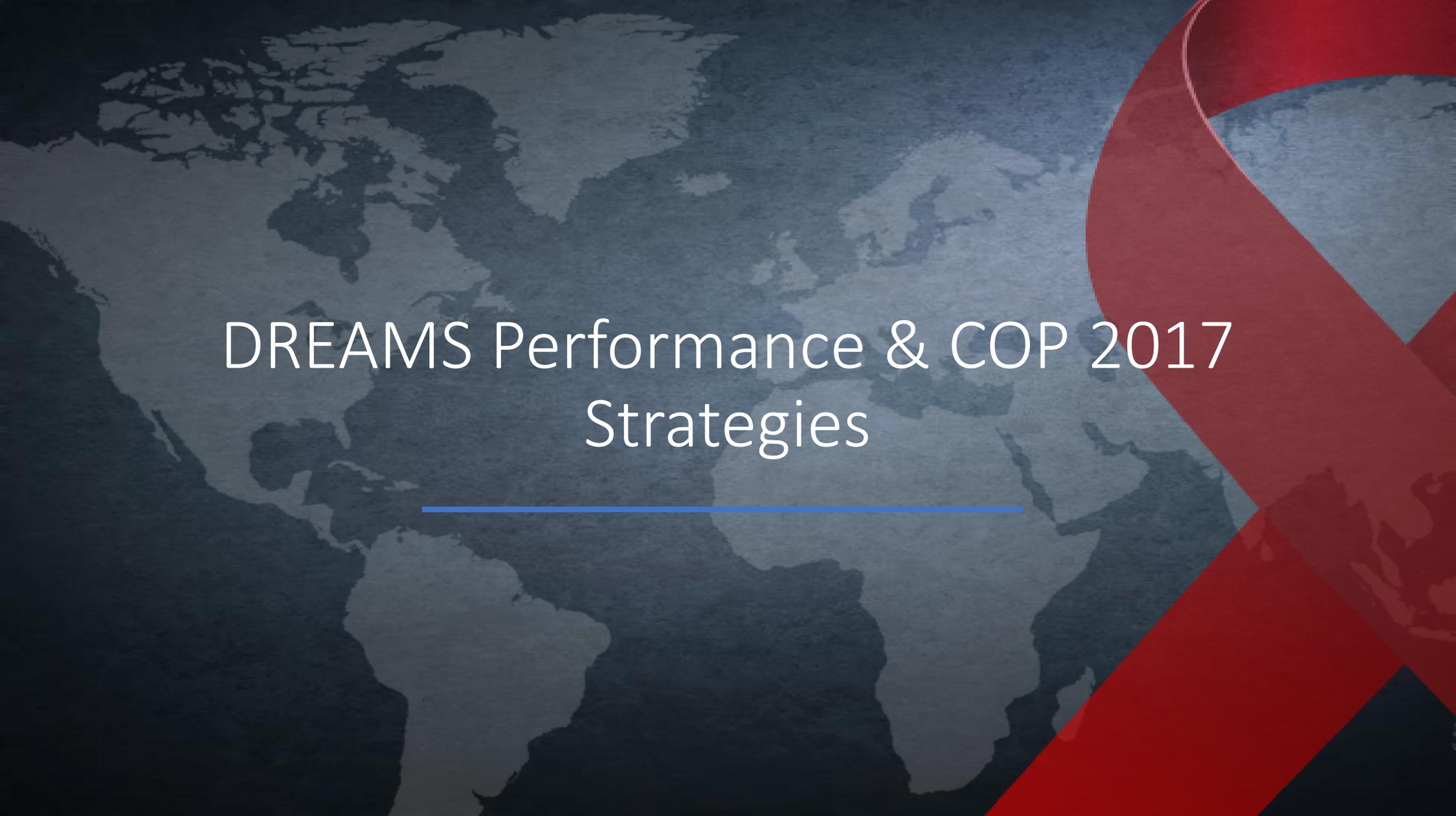


A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

COP17 KP Strategy: Public Sector Approach

- Build on previous investments & infrastructure
- Design model linking clinical services (public sector) with community support (KP groups)
- Use existing KP TX sites as centers of excellence
- Expand in phased approach beginning with Gov't/Municipal facilities in current sites
- Expand to border/corridor areas in coordination with GF & other donor investments





DREAMS Performance & COP 2017 Strategies

DREAMS Zimbabwe Entry Points



	Schools	<ul style="list-style-type: none">• AG 15-19
	Community	<ul style="list-style-type: none">• Out of school AG 15-19• YW 20-24• Young women selling sex
	Health services (FP, HTS, GBV)	<ul style="list-style-type: none">• Service provided, referred into 'program services' according to need
	Cash transfer program	<ul style="list-style-type: none">• Economically vulnerable AGYW 10-24

A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

DREAMS in COP17: Overview



DREAMS Zimbabwe
Working together to provide a holistic package of services for adolescent girls & young women to be **Determined, Resilient, Empowered, AIDS-Free, Mentored & Safe**

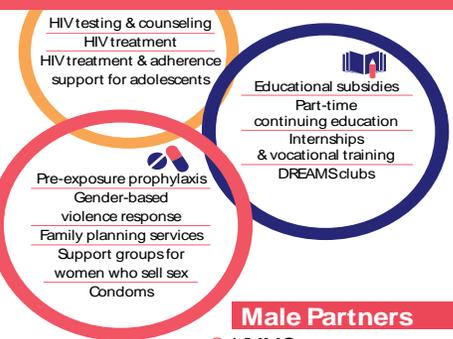
GOAL Reduce HIV infections in adolescent girls & young women by **40%**

Geographic Focus Areas:

1. Bulawayo
2. Gweru
3. Mazowe
4. Makoni
5. Mutare
6. Chipinge



PACKAGE OF SERVICES PROVIDED FOR ADOLESCENT GIRLS AND YOUNG WOMEN



- Families**
- Parenting clubs
 - Savings & lending clubs
 - Cash transfer

- Communities**
- Provide a supportive environment for young girls to achieve their DREAMS

- Male Partners**
- VMMC
 - Voluntary Medical Male Circumcision
 - Condoms
 - HIV treatment

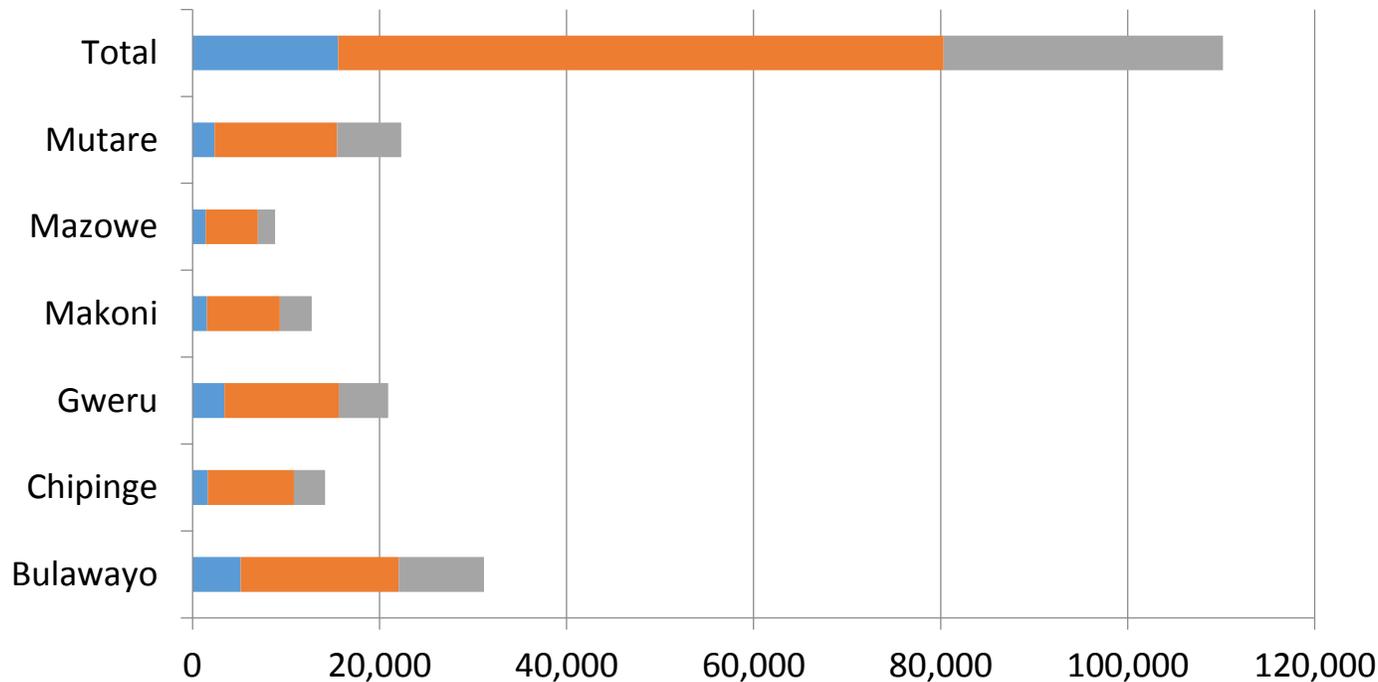
Determined Resilient Empowered AIDS-Free Mentored Safe



- **Maintain core services in 6 DREAMS districts**
- Saturation of in-school & out-of-school HIV/GBV
- Increase Family Planning targets by 25% & emphasis on **teen pregnancy prevention**
- Triple investments in **educational subsidies** to cover 10% of 15-19 year olds overall, targeted to economically vulnerable & at risk of drop out (5 fold increase in targets)
- Expand interventions to **return girls to school & mentored work readiness**, doubling targets
- Ensure coverage of norms change/**community mobilization**, and male engagement activities, in wards in existing districts not yet covered
- **Continue CTs in 4 districts but plan for transition**
- **Expansion of PrEP**
- Continued support for coordination, **M&E including DHIS-2 database**

DREAMS: Update on Layering

Unique AGYW 10-24 provided with a DREAMS service, inception through FY17 Q2**

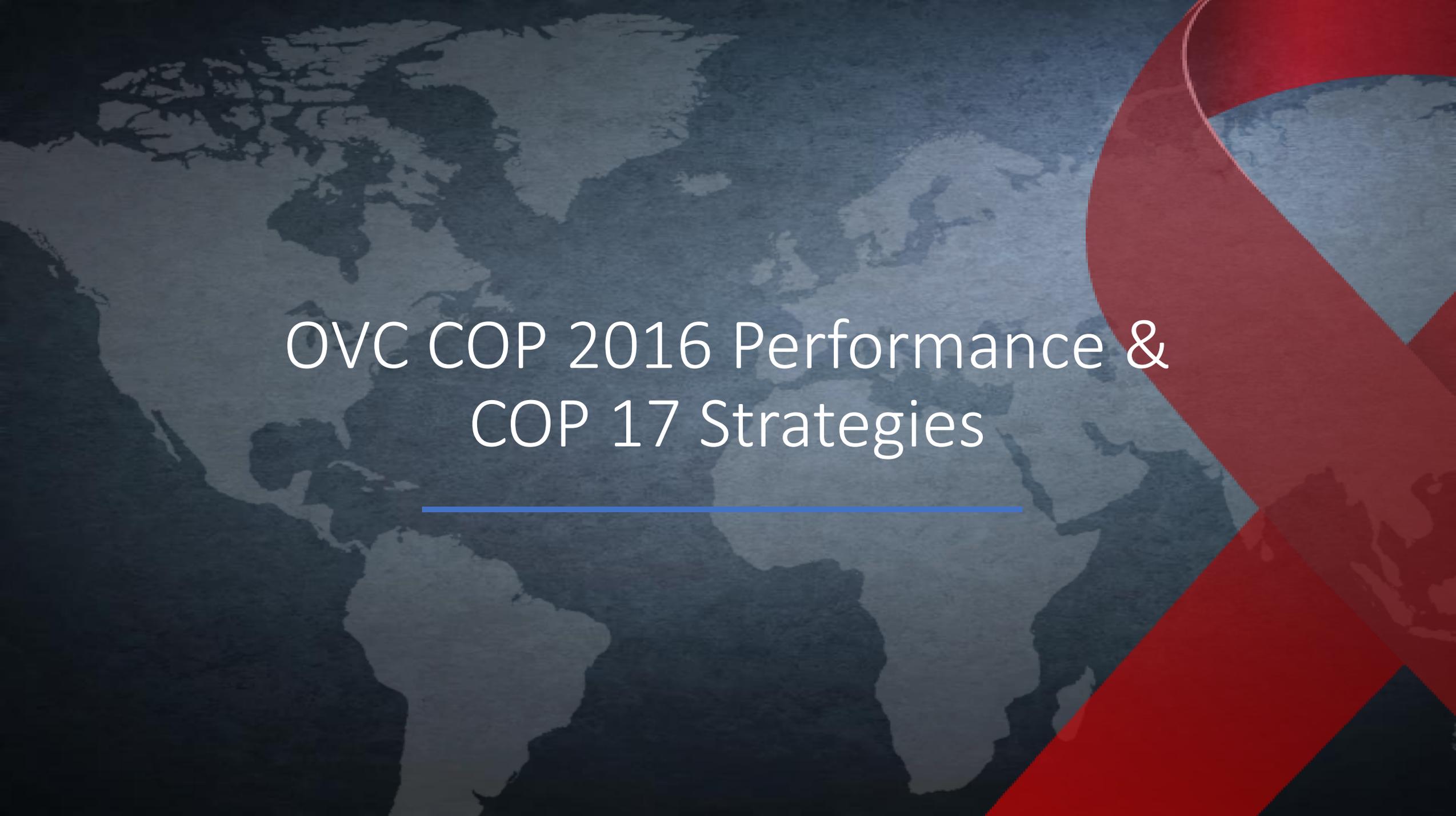


	Bulawayo	Chipinge	Gweru	Makoni	Mazowe	Mutare	Total
■ Females 10-14	5,170	1,653	3,418	1,560	1,409	2,377	15,587
■ Females 15-19	16,889	9,175	12,211	7,793	5,576	13,095	64,739
■ Females 20-24	9,116	3,362	5,305	3,408	1,837	6,844	29,872

Estimating Layering

- ~110,000 unique AGYW 10-24
- **55,433 (59%)** AGYW 15-24 received **at least 3 services**: curriculum based HIV-GBV prevention, social asset building, condom promotion/distribution
- **22,936 (21%)** AGYW 10-24 in cash transfer households received **at least 5 services**: cash transfer, education subsidies or work readiness, social asset building; plus parenting & economic strengthening for their caregiver

All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at



OVC COP 2016 Performance & COP 17 Strategies

COP 2016 OVC Progress

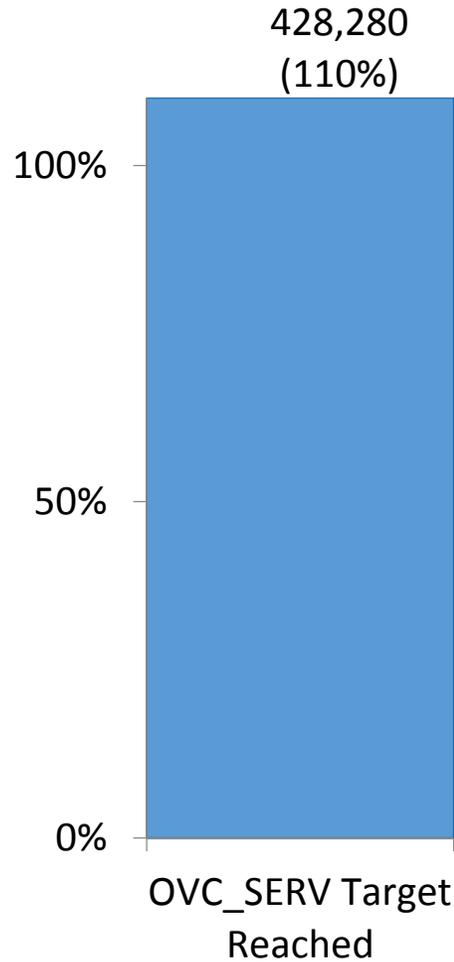


COP17 OVC Strategy

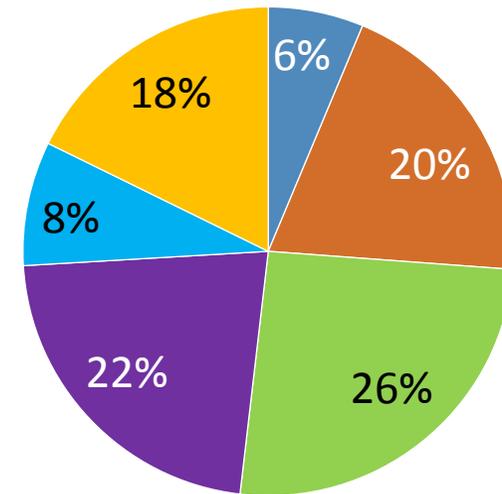
TOTAL OVC_SERV Target: 343,500

Boosted UE: \$39

22 of 36 PEPFAR districts



Age Distribution



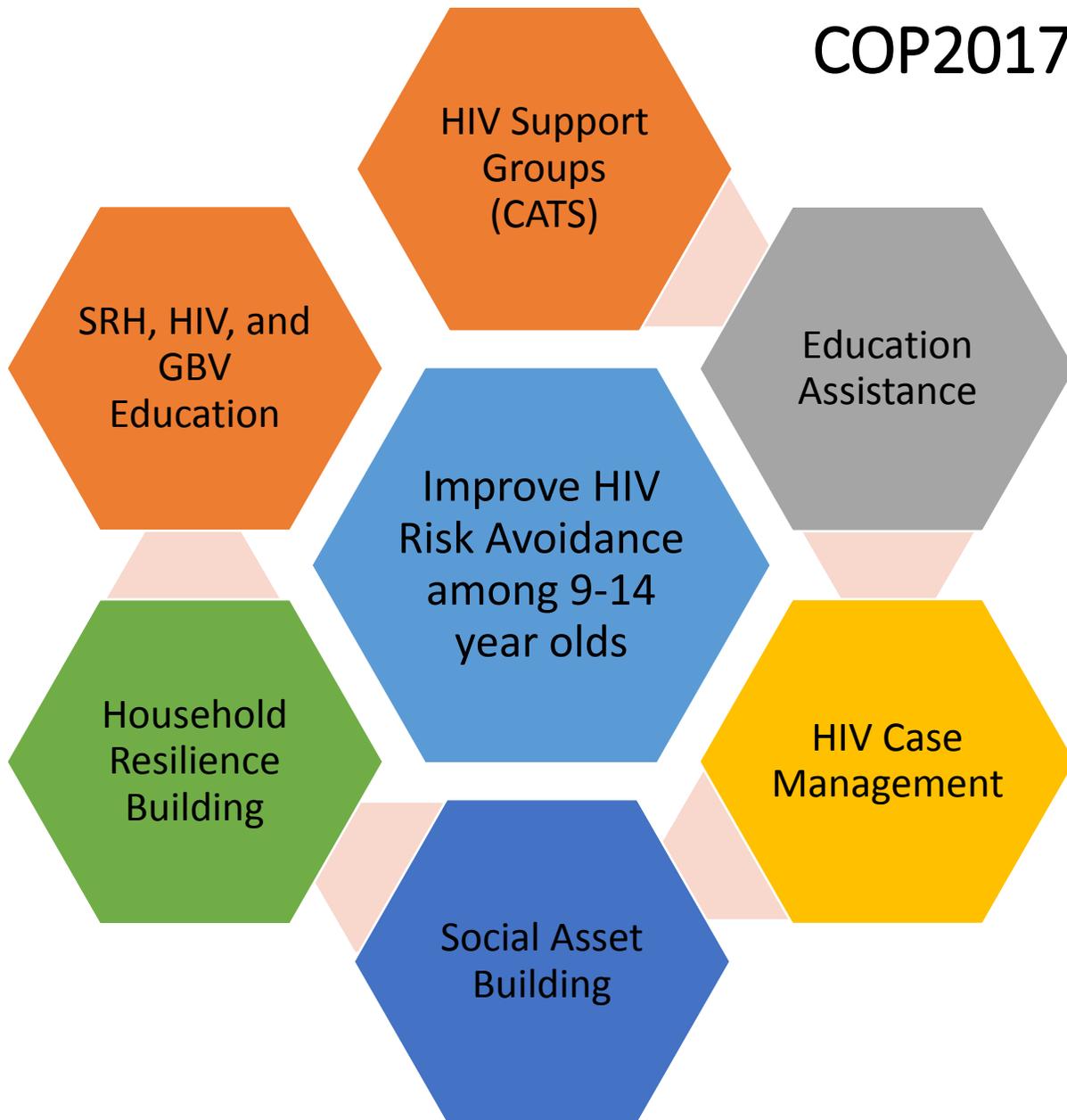
■ <1 years ■ 1-9 years ■ 10-14 years ■ 15-17 years ■ 18-24 years ■ 25+ years

All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at

<http://data.pepfar.net>.

A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

COP2017: Improving HIV Risk Avoidance among 9- 14 year old OVC



A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

COP 2017: Addressing GBV through OVC Programming

GBV Prevention

Community Mobilization:
GBV education for norms change

SRH, HIV, and GBV Education

GBV Response

One Stop Model:
Integrated services at drop in centers

Case management & referral

Psychosocial, legal, & health services

Transportation vouchers & temporary
shelter

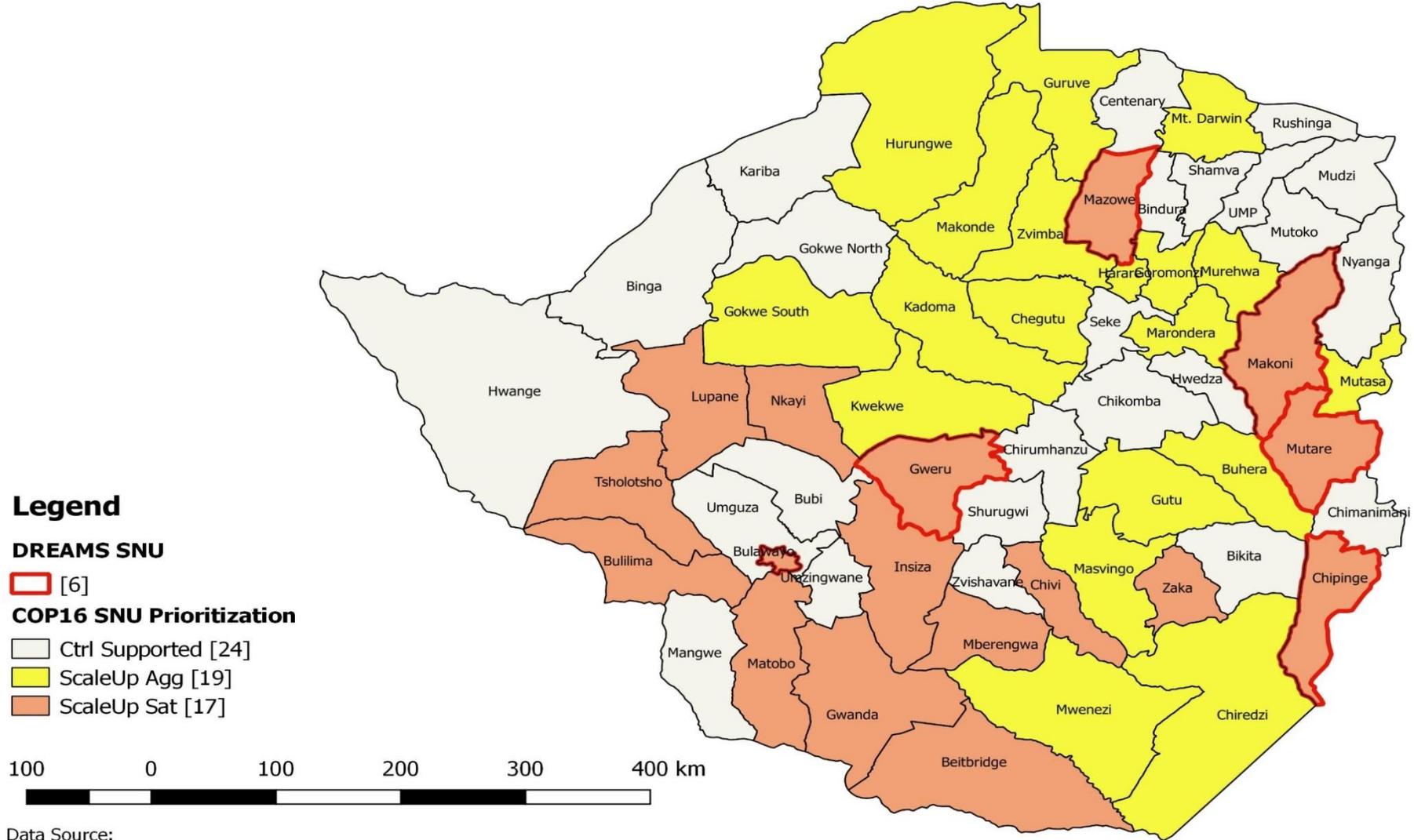
Post-exposure prophylaxis (PEP)

A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

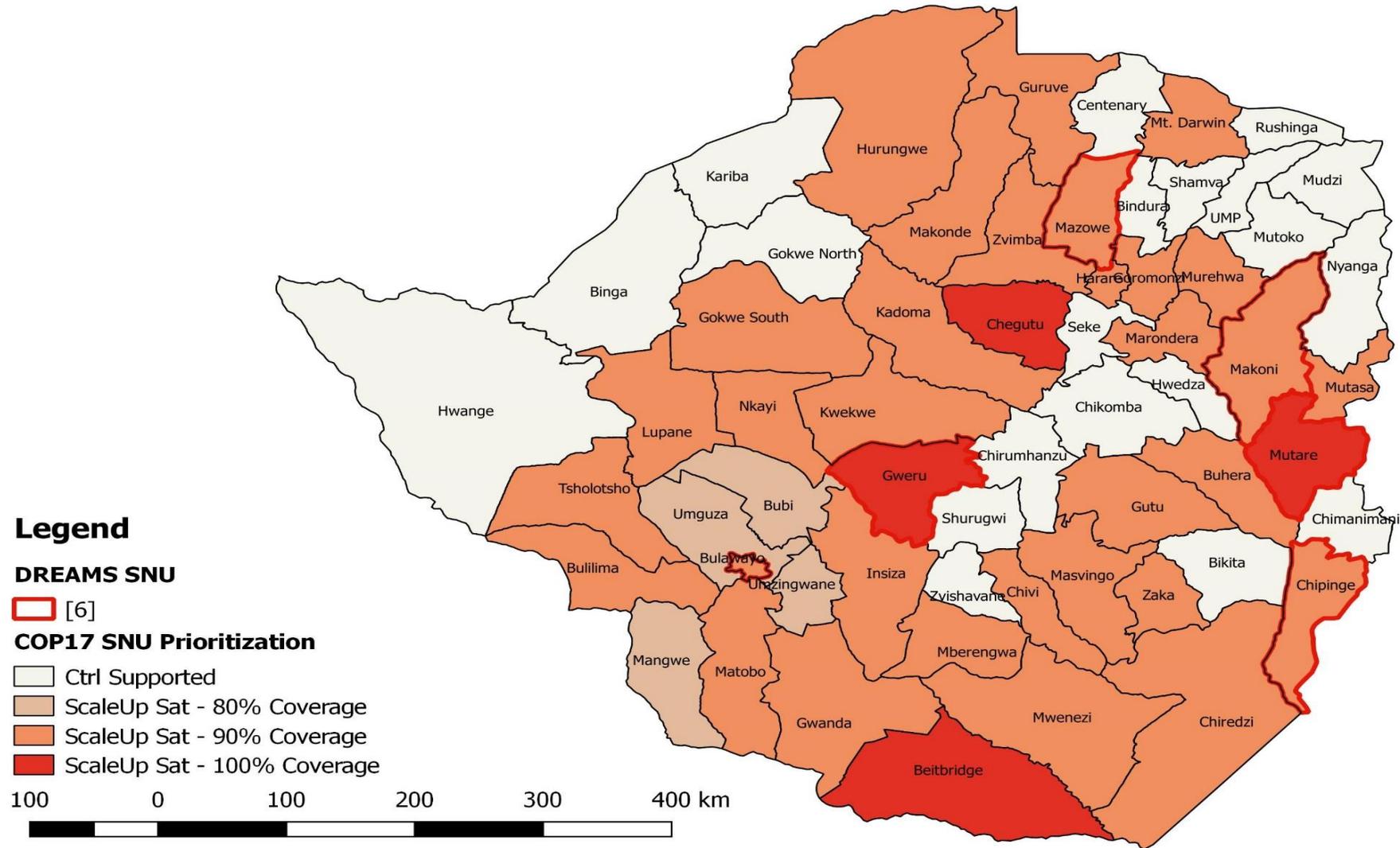
The background features a dark blue world map with a prominent red ribbon graphic on the right side. The ribbon is thick and curves across the frame, partially overlapping the map. The text is centered in white, sans-serif font.

Validation of COP 2017 DCMM and External Engagement

Zimbabwe COP16 SNU Prioritization



Zimbabwe COP17 SNU Prioritization



Data Source:
1. COP17 planning datapack, 10 February 2017

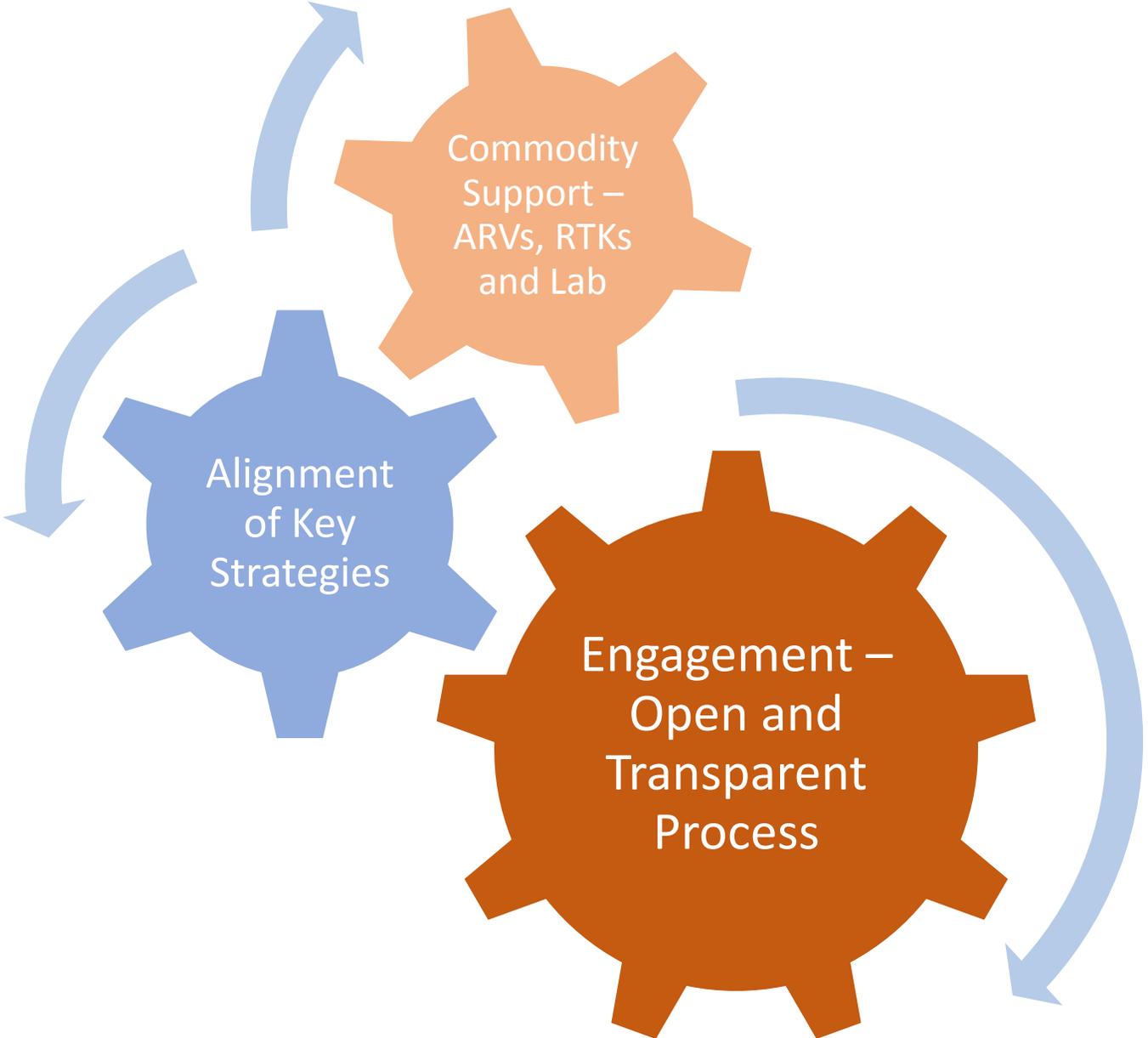
COP 2017: Stakeholder Engagement and Feedback

EVENT	TIMING/FREQUENCY	COP 2017 Feedback Incorporated
PEPFAR Partners Quarterly meeting	Quarterly	<ul style="list-style-type: none"> • PLWHIV & Disabilities Adopted as a Priority Population for targeted outreach • Integration of models from the SEARCH study into the HIV Testing Strategy • Integration of Key Pop Programming in Public Sector Facilities and targeted efforts to increase reach of MSM • Capacity Building & Demand Creation resources for CSO to monitoring of site-level performance
COP17 Planning retreat	Annually	
ZNASP multi sectoral review	occasional	
MOHCC Strategic review and planning meeting	annual	
GF funding request writing session	After three years	
Health Development partners' meeting	Bi monthly	
CSO/ PEPFAR MEETING	quarterly	
Private sector /PEPFAR meeting	half yearly	

A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

PEPFAR and Global Fund

We are constantly evolving to better serve people affected by the diseases.
-Global Fund



A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

Summary of COP 2017 Targets by Prioritization

COP17 Priority	COP17 Target (APR18) HTC_Test	COP17 Target (APR18) HTC_Pos	COP17 Target (APR18) Tx_New	COP17 Target (APR18) Tx_CURR	COP17 Target (APR18) OVC_Serv (excl. DREAMS)	COP17 Target (APR18) KP_Prev (MSM/FSW /DREAMS)	COP17 Target (APR18) PP_Prev	COP17 Target (APR18) VMMC
TOTAL	2,910,458	308,583	269,315	984,129	365,011	19,837	113,024	306,139
Saturation	2,910,458	308,583	269,315	984,129	365,011	19,837	113,024	306,139

Note: Key Pop and DREAMS cascades presented separately

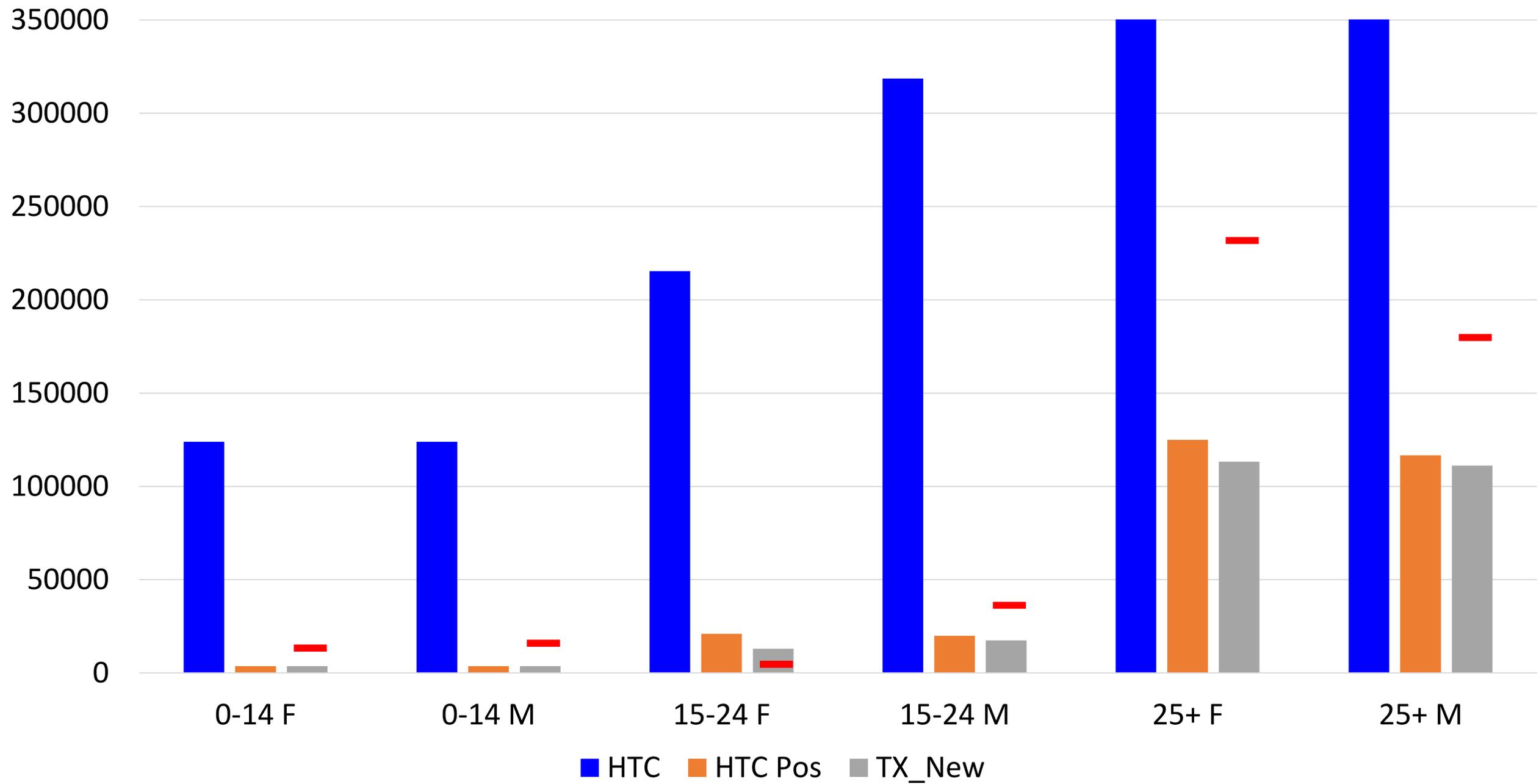
Impact over time: Tx_New and Tx_CURR Details

COP 17 Priority	COP 16 # of SNU's	TX_New: APR 2016 Achievement	TX_CURR: APR16 Achievement	TX_New: FY 2017 Target / FY 2017 Results to-date	TX_CURR: FY 2017 Target / FY 2017 Results to-date	COP 17 # of SNU's	TX_New: COP 2017 Target (APR 2018)	TX_CURR: COP 2017 Target (APR 2018)	Net New: COP 2017
TOTAL	60	90,330	737,085	25%	71%	60	263,424	984,410	139,260
Saturation	17	32,038	261,949			40	263,424	984,410	139,260
Aggressive	19	49,389	388,959			0			
Central Support	24	8,903	86,177			20			

All PEPFAR FY 2017 Q2 program results and achievements included within this presentation were based upon preliminary reporting and may differ from the final submission results. Final FY 2017 Q2 results, as well as past and future quarterly and annual PEPFAR program results, can be accessed on the PEPFAR Dashboard at <http://data.pepfar.net>.

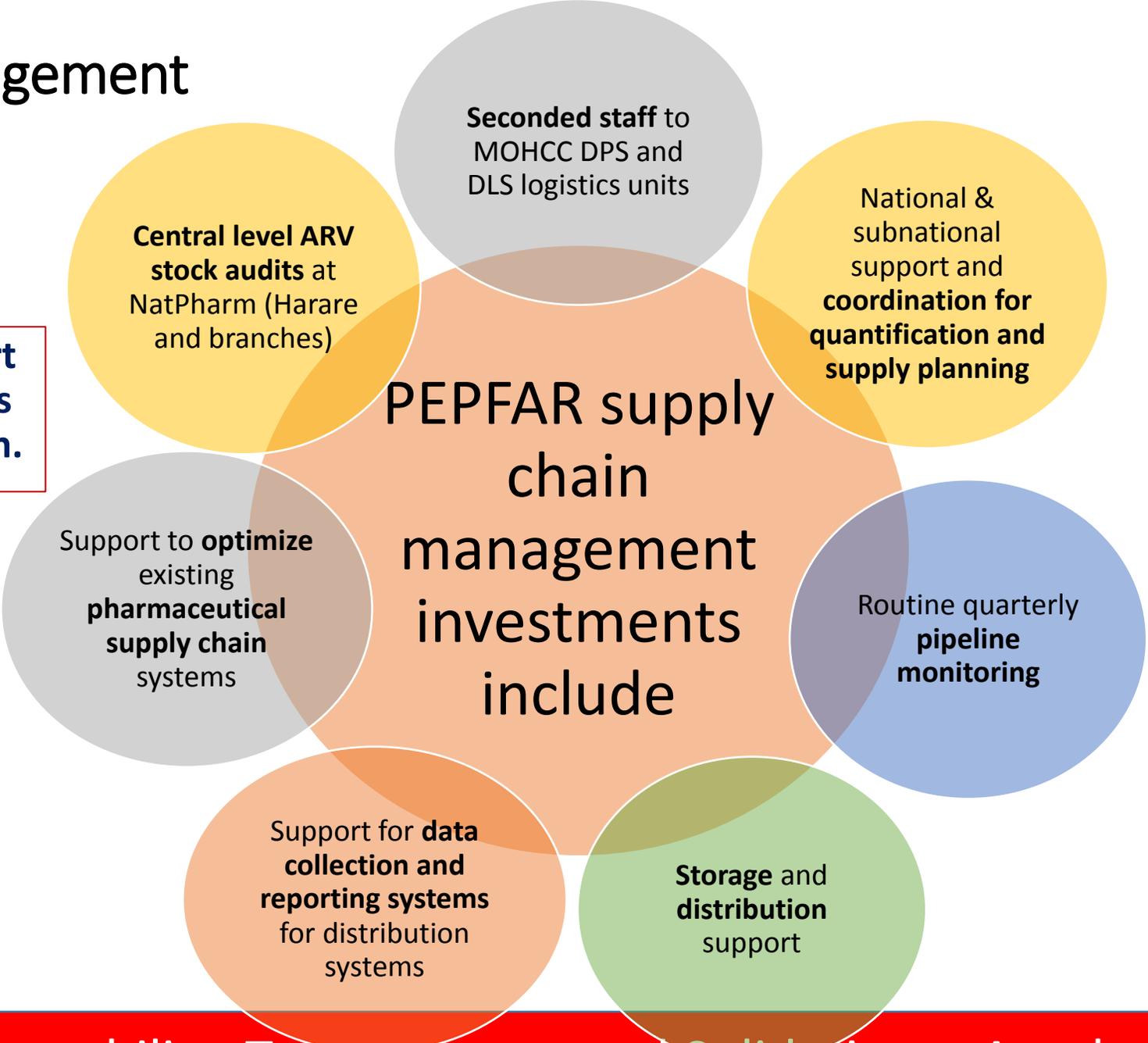
A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

COP17 Clinical Cascades by Gender and Age

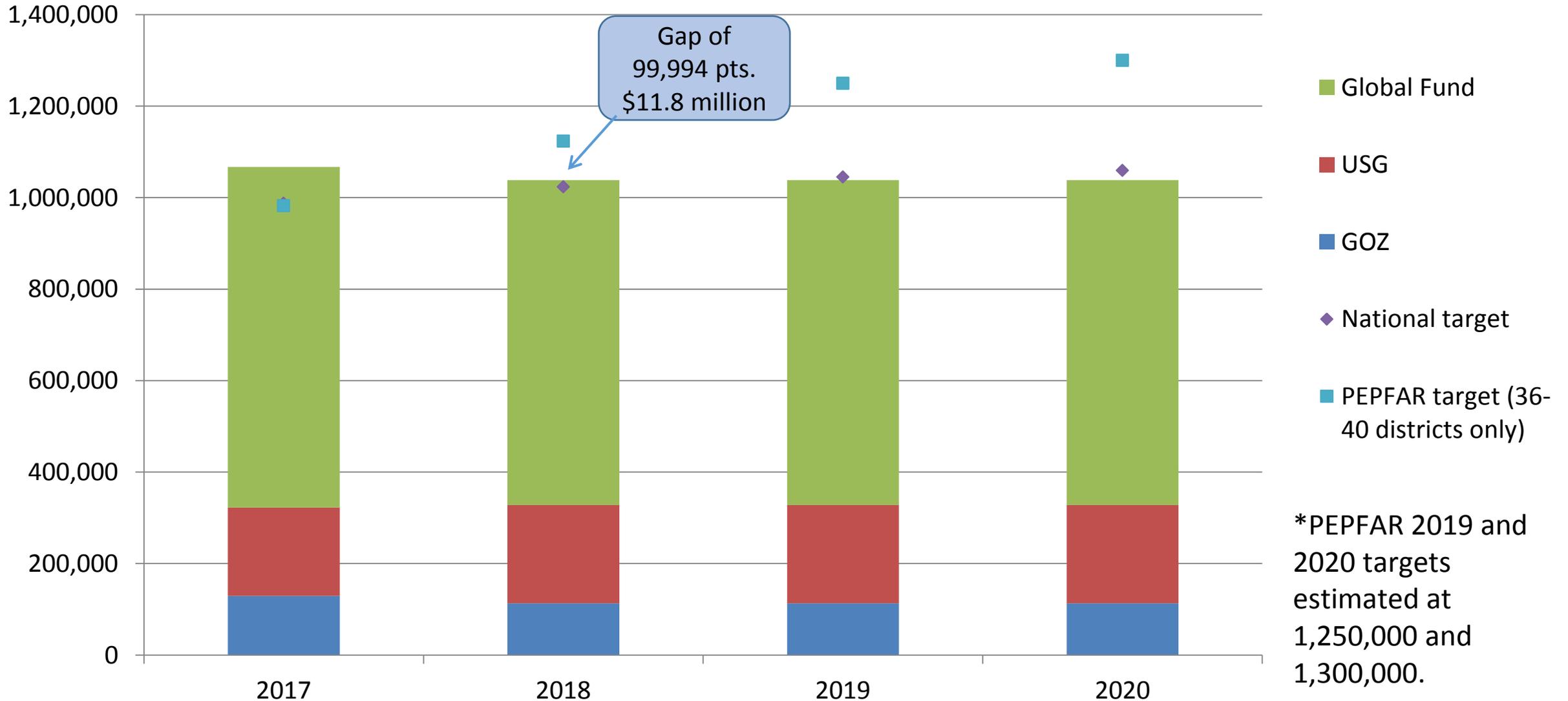


Supply Chain Management

Commodity & SCM support is the same across all SNUs regardless of categorization.



ARV Commitments vs. National and PEPFAR targets



A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

Commodities

Product	COP16 Commitment	COP17 Commitment
Adult 1 st line ARVs (TLE)	\$21,971,822 (COP) \$7,157,663 (DREAMS)	\$19,917,600
PrEP (DREAMS, KPs & Gen Pop)	\$0	\$112,073
Roche VL reagents	\$2,000,000	\$1,030,332
VMMC kits (Surgical only COP17)	\$2,193,600 (COP) \$1,437,489 (DREAMS)	\$4,323,014
Tetanus vaccine (for VMMC)	\$89,247 (added following WHO guidelines)	\$129,837
EID bundles	\$0	\$286,000
RTKs (including self-testing kits)	\$300,000 (DREAMS)	\$936,123
Pediatric ARVs	\$0	\$0
Total commodities	\$26,165,422 (COP) \$8,895,152 (DREAMS) (plus \$89,247 for TT)	\$26,605,142 (plus \$129,837 for TT)

A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

COP 2017: Table 6

- System activities cover both site (~\$14.5m) and above-site (~\$4.5m) barriers
- Systems in Zimbabwe rely primarily on the Ministry of Health for implementation and most commodities are provided by the Global Fund.
- Table 6 has been approved

*Address Suboptimal
ART initiation and
adherence*

*Coordination of
national Key
Populations Strategy*

*Need for improved
HTC alignment, yield
and ongoing ART
patient monitoring*

*Community support
and accountability*

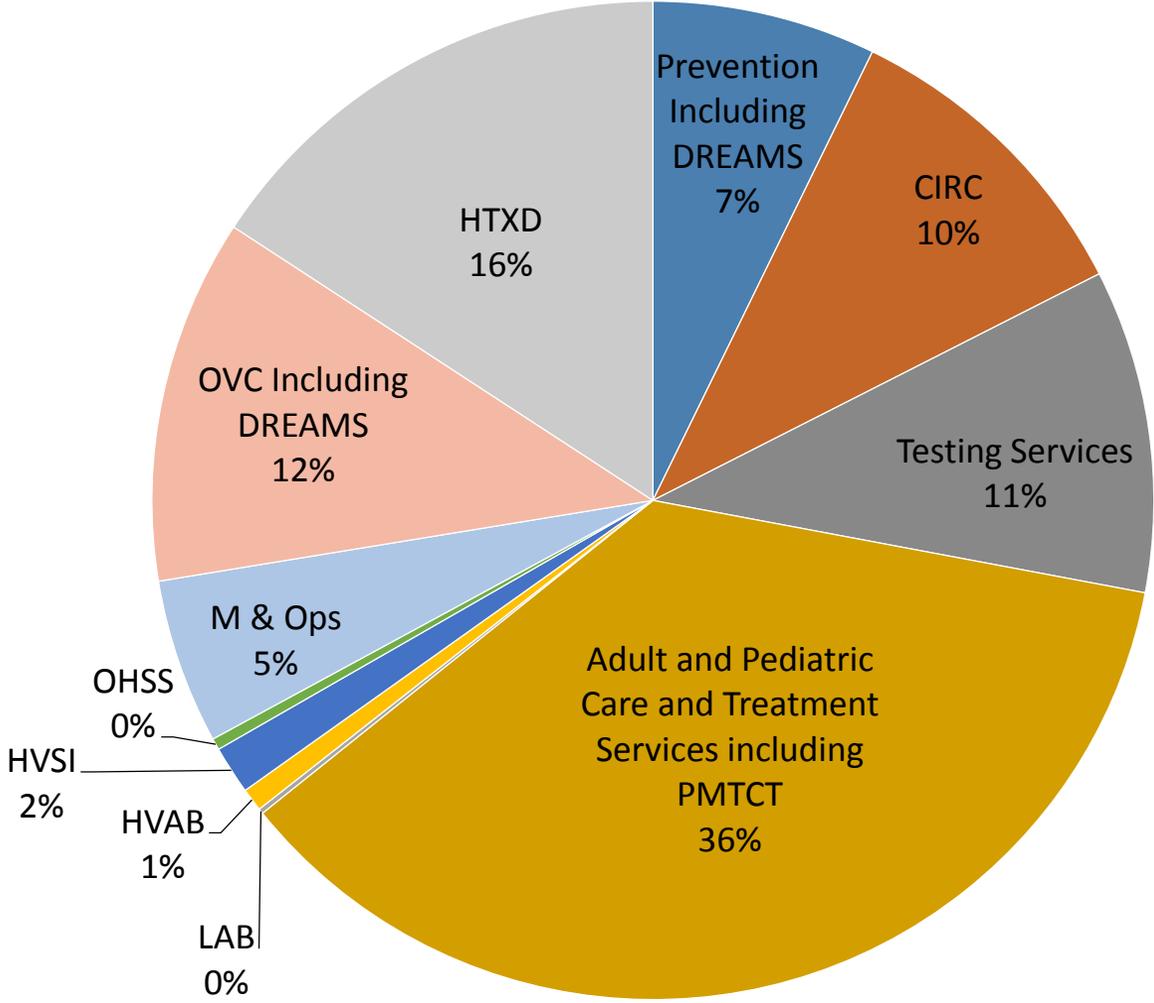
*Supply chain support
and strengthening*

*Improve national
data for
programmatic
decision making*

COP 2016 vs. COP 2017: Budget Codes

PEPFAR Budget Code	2016 Budget by Budget Code	2017 Budget by Budget Code
PMTCT	\$1,309,769	\$425,017
HVAB	\$776	\$947,317
HVOP	\$896,458	\$9,169,278
IDUP	\$0	\$0
HMBL		
HMIN		
CIRC	\$13,143,370	\$13,051,794
HVCT	\$9,894,719	\$13,286,835
HBHC	\$3,985,245	\$9,796,377
PDCS	\$716,547	\$1,400,220
HKID	\$7,589,019	\$15,002,079
HTXS	\$26,718,602	\$27,404,657
HTXD	\$21,971,822	\$20,029,673
PDTX	\$3,295,443	\$2,648,344
HVTB	\$1,638,563	\$4,360,363
HLAB	\$220,081	\$210,583
HVSI	\$1,419,003	\$1,983,145
OHSS	\$815,782	\$473,723
HVMS	\$7,384,801	\$6,783,999
Total	\$101,000,000	\$126,973,404

COP 2017 Categories



Note: Excludes VMMC Central

COP 2017: Allocations – Above Site vs. TA vs. DSD

Technical Assistance for Service Delivery Improvement (TA)

- Site-Level Clinical Supervision & Mentoring
- QI/QA
- Forecasting/Quantification
- National Lab Quality
- MOHCC Secondments
- PITC TA-SDI
- Surveys

- **COP 17 TA Allocation: \$18,748,227**

Above -Site
\$4,435,199

Quality Assurance/EQA

Electronic Health Systems

CSO Capacity Building Grants

Site Level
\$110,218,352

Viral Load Scale-Up

Human Resources
“Boots on the Ground”

Commodities: ARVs, PreP, RTKs, etc.

CARGS, CATs

Direct Service Delivery (DSD)

- HRH for PITC +, Index Testing, Patient Navigators, Mobile ART Initiators
- Commodities
- Friendship Bench Pilot
- DREAMS & VMMC
- Condom Programming
- OVC & Key Pop

- **COP 17 DSD Allocation: \$81,863,641**

Note: Excluding M&O & PM/SI

A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT

COP 2017: Agency and Earmark Allocations

Agency	New FY 2017 Funding (all accounts)	Applied Pipeline	Total Planning Level
USAID	\$92,037,399	\$0	\$126,973,404
HHS/CDC	\$34,179,005		
HHS/HRSA	\$525,000		
State	\$232,000		

Earmark	Earmark Requirement	Allocation	Total	Notes
C&T Earmark Requirement in Planning Level Letter	\$69,522,619	\$69,753,190	\$5,166,042	C&T Earmark is at or above requirement
OVC Earmark Requirement	\$7,589,019	\$15,002,079	\$7,413,060	OVC Earmark is at or above requirement
GBV Earmark Requirement	\$894,000	\$1,821,275	\$927,275	Earmark is at or above requirement
Water Earmark Requirement	\$100,000	\$125,000	\$25,000	Earmark is at or above requirement

A New Era of Accountability, Transparency, and Solidarity to Accelerate IMPACT