



PEPFAR

U.S. President's Emergency Plan for AIDS Relief

COP20 Planning and Guidance

Mozambique Stakeholder Retreat

January 23 -24, 2020

Internal Use Only

Agenda

1. Mozambique in Perspective
2. Global Goals
3. Mozambique COP 20 Expectations
4. Mozambique COP 20 Budget and Targets
5. COP Process and Key Dates



Mozambique in Perspective

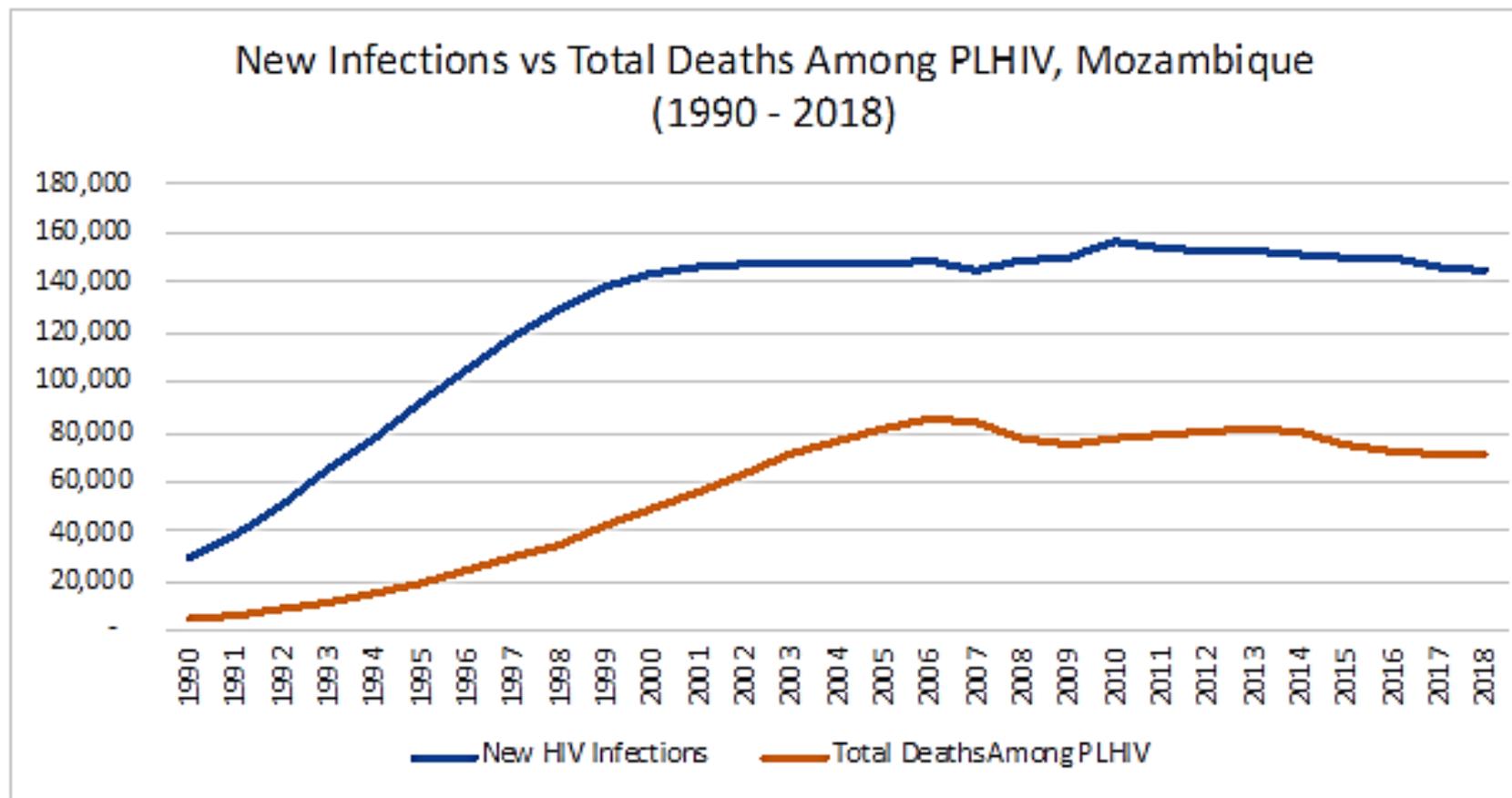
Mozambique COP18 Successes

- Record high number of **VMMC**s, 49% of which >15 years old
- Greatly improved **targeted testing programs** to identify PLHIV
 - Increased number and yield in index case and key population testing
- Rapid scale-up of **cervical cancer program**

Overarching Issues across PEPFAR

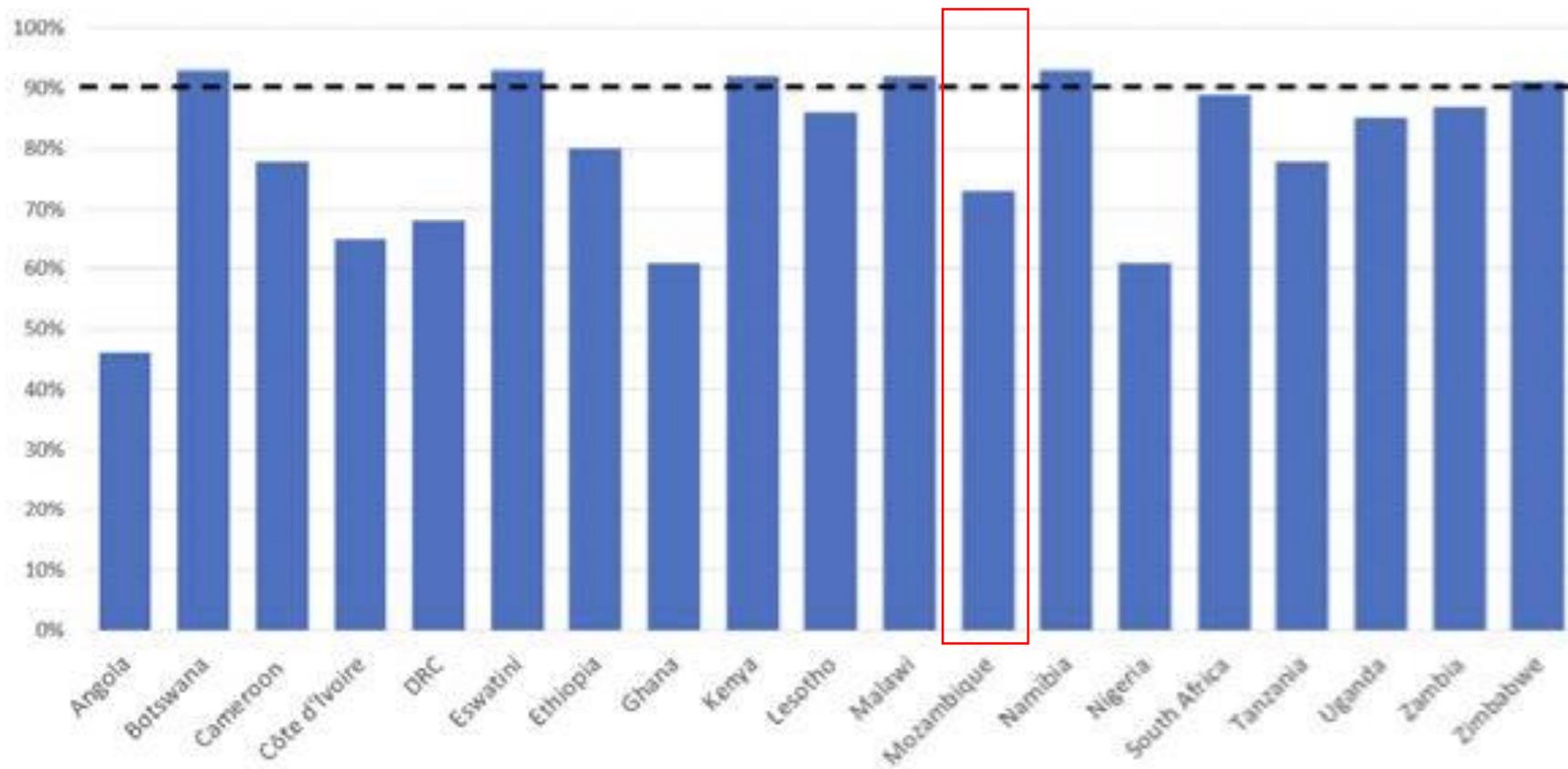
- Continued **new HIV infections in adolescents and young women**
- Supporting **key populations** with prevention and treatment services
- Ensuring **men are diagnosed and treated early**
- Ensuring **15-35-year-old asymptomatic clients are maintained on treatment** and virally suppressed
- Ensuring all **children are diagnosed and are on the best treatment regimens** and virally suppressed

Where is Mozambique compared to other Countries partnering with PEPFAR?



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Percent of Adult PLHIV Who Know Their Status

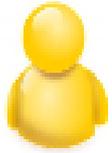




Global Goals

UNAIDS Fast Track Strategy of 2016

By **2020**:



90% of all people living with HIV will know their HIV status.



90% of all people with diagnosed HIV will receive sustained antiretroviral therapy.



90% of all people receiving ART will have viral suppression.



Heads of State committed to achieving these targets, which are key milestones in plan to end the AIDS pandemic by 2030

By **2030**:

95% of all people living with HIV will know their HIV status.

95% of all people with diagnosed HIV will receive sustained antiretroviral therapy.

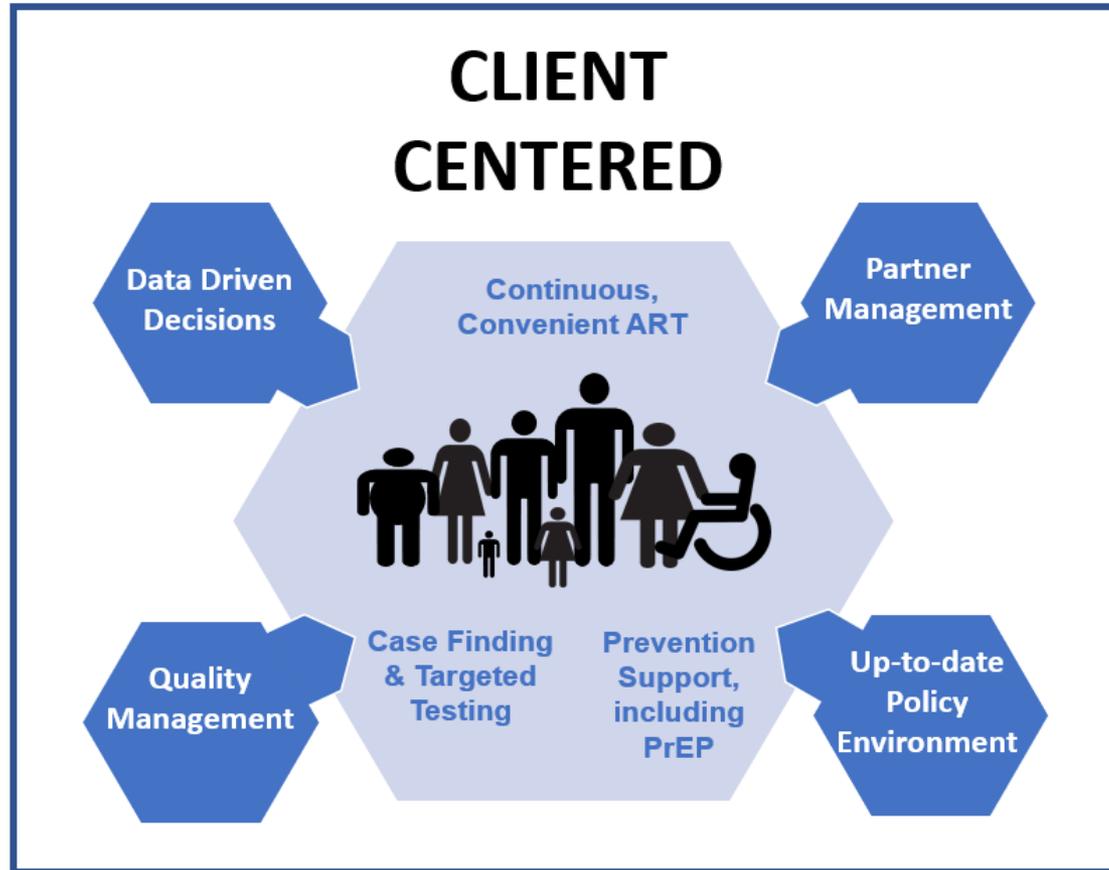
95% of all people receiving ART will have viral suppression.

Three key goals

1. **Sustain the gains** in countries that have achieved control and **ensure treatment retention**
2. **Accelerate control** in the hand full of countries that are not on the brink of control
3. **Address the rising new infections** or slow progress in **key population epidemics** around the globe.



Path to epidemic control – quality, client-centered care



**PEPFAR's Number 1 Treatment Priority:
Supporting Clients by Facilitating Continuous ART**



Mozambique COP20 Expectations

Summary of Mozambique COP20 Expectations

VMMC

- Funds have been provided to conduct VMMC for males 15 years or older. Currently $\frac{1}{2}$ of the circumcisions in Mozambique fall in the over 15 age group
- Expand demand creation to support VMMC age pivot

Summary of Mozambique COP20 Expectations

DREAMS

- Expand DREAMS into extremely high and very high HIV incidence districts
- Link increased AGYW to DREAMS and expand DREAMS districts
- Significantly scale-up PrEP for AGYW in all DREAMS districts.

PrEP

- Scale PrEP to all provinces
 - Pregnant and breast feeding women
 - Key populations
 - Through index testing networks
 - AGYW

Summary of Mozambique COP20 Expectations

Community Led Monitoring

- All PEPFAR programs must develop, support and fund community-led monitoring of quality and accessibility of treatment services and the patient-provider experience at the facility level in close collaboration
- with independent civil society organizations and host country governments.

Treatment Literacy

- Evidence of treatment and viral load literacy activities supported by GRM, regarding U=U and other updated HIV messaging to reduce stigma and encourage HIV treatment and prevention.
- Engage community groups and faith community groups to improve treatment literacy

Summary of Mozambique COP20 Expectations

- Increasing identification of HIV-positive men and children to initiate treatment:
 - Partners of pregnant/BF women, MenStar, index testing to include children 10-14 yo
- Increasing retention and number of PLHIV on effective treatment
- Treatment coverage and viral load suppression in children and adolescents
- Integrate youth and young adult case management and support groups for PLHIV 18-29
- Provide advanced disease package at regional hospitals
- Accelerate TLD and MMD policy changes

Summary of Mozambique COP20 Expectations

- Introduce 3HP for TPT, continue to scale TPT broadly
- Integrate laboratory (DISA) and patient (EPTS) record systems
- Scale successful mental health intervention from Sofala
- Improve mentor mother supervision
- Continue to scale cervical cancer screening and treatment
- Conduct STI testing and treatment.
- Increase KP services

Summary of Mozambique COP20 Expectations

- Work with GF to increase condom stewardship
- Expand the outsourced medicines distribution system
- Further improve/expand EPTS, iDART, and mHealth systems
- Establish a data sharing agreement with GoM

Summary of Mozambique COP20 Expectations

- Continue AJUDA and emphasis on site-level HRH support and client- and family-centered care
- Increase VL capacity and coverage, especially for pregnant/BF women
- PEPFAR teams are required to either fund host country PLHIV network-led implementation of the revised Stigma Index 2.0, or complement Global Fund or other donors financing implementation of the Stigma Index 2.0, if it has not already been implemented in the OU.



Mozambique COP20 Budget and Targets

Budget: \$412,000,000

Programmatic earmarks for notional budget

Program Area	COP 20 Total
Care and Treatment	\$316,000,000
<i>Of which, TB preventive treatment</i>	\$9,000,000
<i>Of which, Cervical cancer</i>	\$5,500,000
<i>Of which, COP19 performance dependent</i>	\$48,000,000
OVC (including DREAMS <20)	\$47,150,000
<i>Of which, HKID requirement</i>	\$13,500,000
VMMC (>15 only)	\$14,500,000
DREAMS expansion	\$35,000,000
Key Populations	\$4,600,000
PrEP	\$5,500,000
ANC HIV testing	\$3,600,000

TX_CURR achievement at Q3

Gaps to COP19 target

Indicator	COP14/ FY15	COP15/FY16		COP16/FY17		COP17/FY18		COP18/FY19		COP19/ FY20
	Results	Results	Target	Results	Target	Results	Target	Results	Target	Target
TX_CURR	668,078	787,612	814,816	995,547	981,069	1,107,749	1,262,130	1,159,635	1,587,513	1,831,233
TX_NET_NEW	55,757	119,534		207,935		112,202		51,886		
TX_NEW	204,646	227,576	347,399	317,171	339,649	335,470	375,177	290,140	421,562	660,366
Approved Budget				\$373,769,052		\$398,949,242		\$394,185,000		\$329,948,869

COP20/FY21 Notional Budget: \$412,200,000

Built in ambition to reach COP19 target

Gap to COP19 targets: 671,598 PLHIV on treatment

Care and Treatment Funding

Total: \$316,000,000

- 1. Care and Treatment services** including partner program management costs, FY2020 upward adjustment, EMR and data with surveillance, recency \$256,000,000
- 2. ARV drugs and treatment commodities** (everything except RTKs) \$26,000,000
- 3. TB preventive treatment** \$9,000,000
- 4. Cervical cancer** \$5,500,000

Prevention Funding

1. **OVC** of **\$13,500,000** dollars for continued historical OVC services
2. **DREAMS** funding of **\$35,000,000** of which 85% is for vulnerable girls under 20 \$29,750,000
3. **VMMC** **\$14,500,000** (qualifies for ambition requests)
4. **Key Population (non-treatment)** **\$4,600,000**
5. **PrEP** total: **\$5,500,000** dollars
6. **RTK** and service support to ANC HIV testing **\$3,600,000**

Targets

Target Setting

- 1. No targets set by OGAC**
- 2. Country is to define their own targets**
- 3. Results in Q3 of COP 19 critical for full funding of COP 20 (\$48M)**

Target Setting Tool: Data Pack

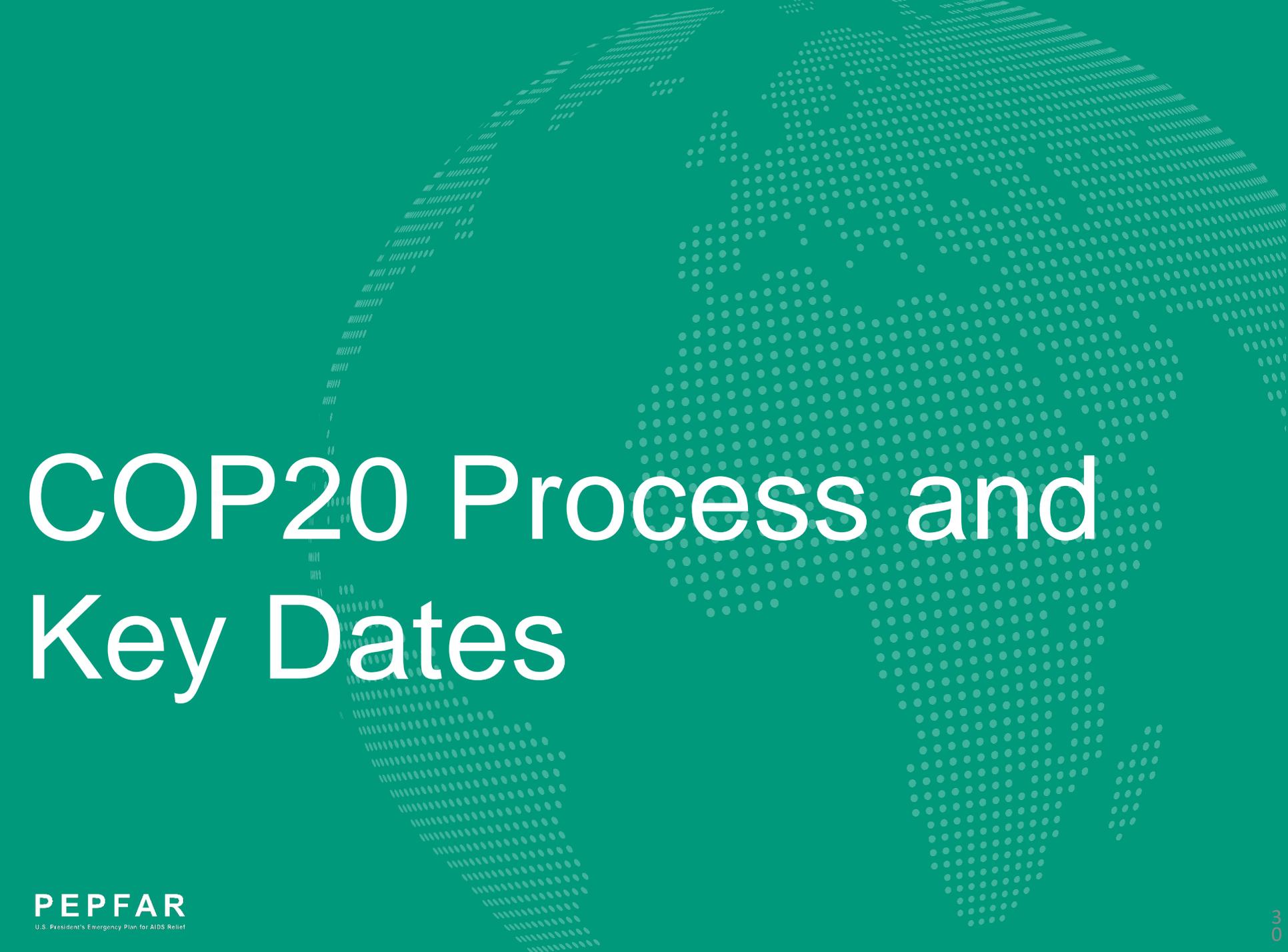
Microsoft Excel tool intended to be a template and analysis tool to assist PEPFAR field teams meet the requirements for target-setting in COP20.

Main output: IM by District-level targets in 5 year age bands for all relevant MER indicators.

In this COP, the DataPack will support calculating two-year strategic targets (e.g., APR 2020 and APR 2021), however teams are *not* expected to submit site-level targets beyond what will be achieved by APR 2020

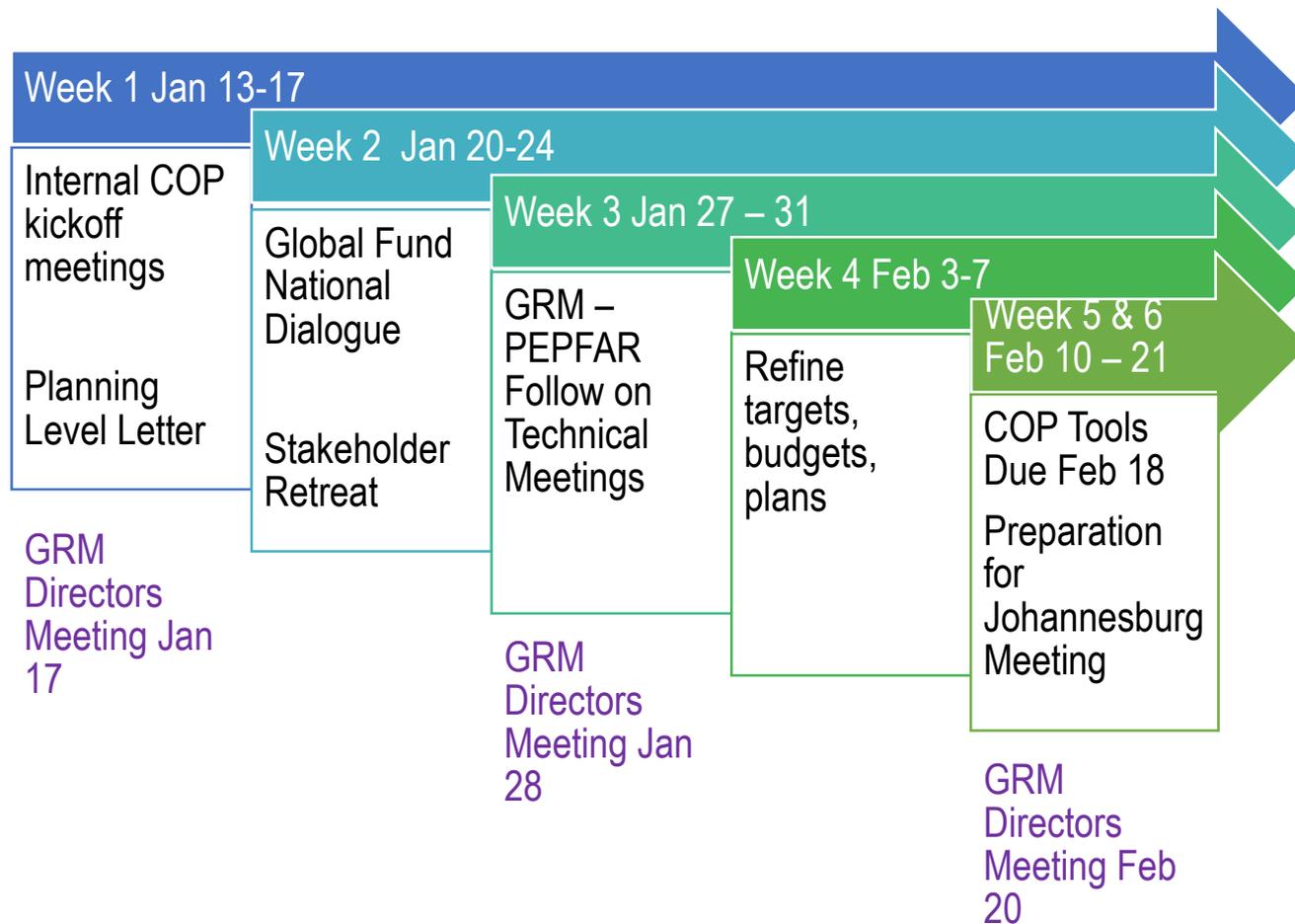
Target Setting overview and timeline

1. Spectrum and the NAOMI models (providing provincial and district level PLHIV) are used the starting point for Data Pack algorithms. (Expected end of January)
2. PEPFAR Program Teams engage in discussions with MOH and other stakeholders re prioritization, growth and programmatic changes.
3. Targets are allocated to PEPFAR Implementing Partners (February 1-February 8)
4. Targets are cross checked with the FAST (budgeting tool) to ensure they are affordable
5. Targets must compliment (not overlap) Global Fund's work.



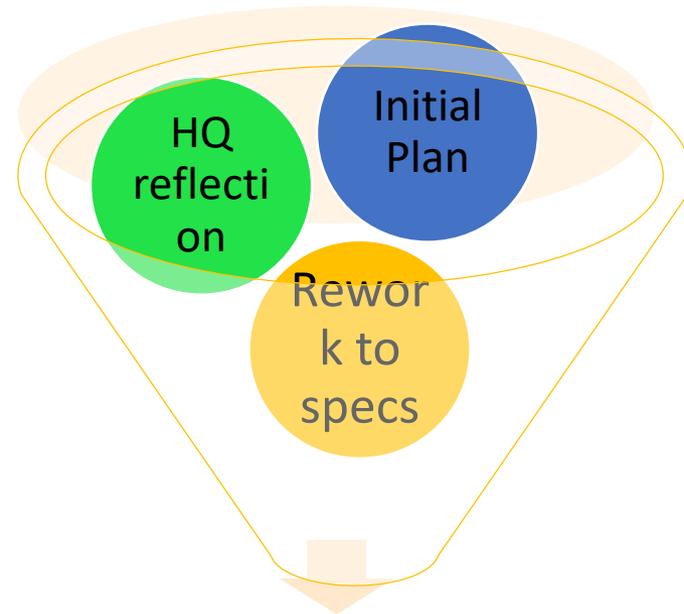
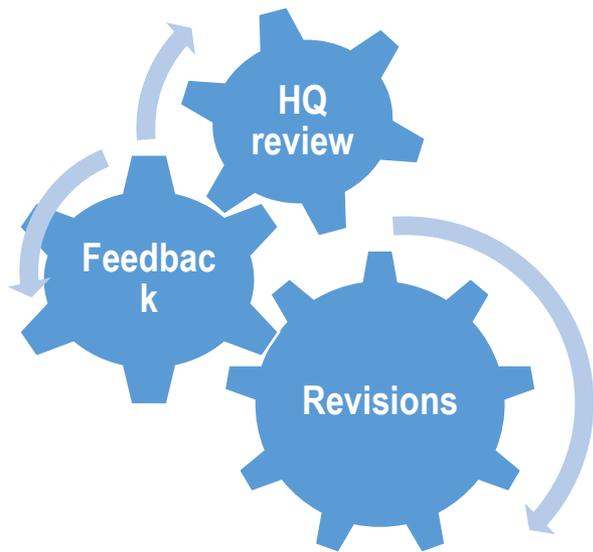
COP20 Process and Key Dates

Week 1-6 (January 13 – February 21)



Week 7: February 24 - 28

COP 20 Meeting in Johannesburg



Agreement with OGAC

Week 8-10: March 3 - 20



March 30 – April 10

COP In-Person Approval Meeting

- Two days, sometime between March 30 and April 10
- Mozambique has already requested dates to be sometime during the week of March 30 – April 3

COP 20 KEY MEETINGS & DATES

Activity	Meeting Day/Time
Stakeholder Retreat	<ul style="list-style-type: none"> January 23 – 24 Stakeholder Retreat
Technical Team Follow-on Meetings	<ul style="list-style-type: none"> January 27 – 28 Technical Follow-On Meetings @BCI
GRM Directors' Meetings	<ul style="list-style-type: none"> January 28 February 20 March TBC
COP 20 Johannesburg Planning Meeting	February 24 – 28
Civil Society & Other Stakeholder COP Meetings	<ul style="list-style-type: none"> January 23, 24, 27, 28 included in stakeholder and TWG meetings February 13 preparation for Johannesburg meeting March 10 follow up to Johannesburg meeting
COP Tools Due	February 18
Final COP Due Date	March 20
COP Approval Meeting	March 31 – April 10, two days to be finalized with OGAC. Meeting will occur in Maputo.

Obrigada!