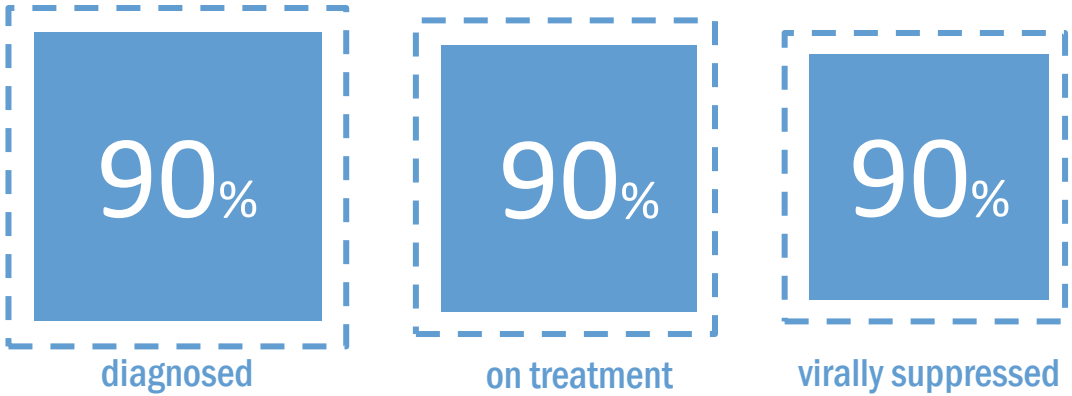
the data pack

starting at square one

shanon heron/flickr

what's the data pack

- Excel-based targeting tool designed to help PEPFAR teams set targets in line with the 90-90-90 goals
- data packs are pre-populated with FY16 results, FY17 targets, PLHIV estimates, and assumptions for a series of key indicators, mostly along the clinical cascade



TARGET CALCULATION

Worksheet Navigation Links

Source Legend
c - calculation
a - Assumption Input tab
h - HTC Target Calc. tab
r - result, DATIM Ind. tab
t - target, DATIM Ind. tab

PEPFAR ART

	r	t	a	T_tx_curr_exp	a	a	c	a	a	c	c	c	c
	FY16 Results		**FY17 Targets**						**FY18 Targets**				
	FY16 TX_CURR	FY17 TX_CURR Target	Anticipated achievement of FY17 TX_CURR target	FY17 Expected TX_CURR Result	FY18 Target ART Coverage Rate	PEPFAR's Coverage of Net New	FY18 TX_NET_NEW	12 mo Treatment Retention Rate: Newly Enrolled	12 mo Treatment Retention Rate: Enrolled for 1+ yrs.	FY18 LTFU (TX_NEW minus TX_NET_NEW)	**FY18 Target TX_NEW**	**FY18 Target TX_CURR**	Remaining Needed for Saturation (end of FY18)
Total	589,334	663,760		659,333			79,282			85,323	164,605	738,615	85,155
Lilongwe District	76,000	88,546	95%	84,119	85%	100%	36,070	72%	92%	16,712	52,783	120,189	0
Blantyre District	61,946	81,982	100%	81,982	80%	100%	27,168	73%	90%	15,616	42,784	109,150	0
Zomba District	41,846	57,599	100%	57,599	80%	100%	1,992	80%	90%	6,156	8,148	59,591	0
Thyolo District	45,683	51,404	100%	51,404	80%	100%	3,869	80%	90%	5,915	9,784	55,273	0
Mulanje District	43,106	45,164	100%	45,164	80%	100%	3,214	80%	90%	5,148	8,363	48,378	0
Machinga District	22,653	34,382	100%	34,382	68%	100%	0	73%	90%	3,438	3,438	34,382	5,786
Mzimba District	26,999	32,753	100%	32,753	80%	100%	3,820	76%	90%	4,183	8,003	36,573	0
Ntcheu District	19,264	17,180	100%	17,180	39%	100%	0	74%	90%	1,718	1,718	17,180	13,808
Chikwawa District	20,404	25,586	100%	25,586	80%	100%	3,148	69%	90%	3,520	6,667	28,734	0
Dedza District	12,550	12,695	100%	12,695	36%	100%	0	76%	90%	1,270	1,270	12,695	12,898
Chiradzulu District	36,643	32,408	100%	32,408	92%	100%	0	78%	90%	3,241	3,241	32,408	0
Mchinji District	13,277	11,938	100%	11,938	36%	100%	0	77%	90%	1,194	1,194	11,938	12,478
Balaka District	14,907	14,844	100%	14,844	46%	100%	0	79%	90%	1,484	1,484	14,844	8,139
Phalombe District	25,572	25,938	100%	25,938	80%	100%	0	83%	90%	2,594	2,594	25,938	0
Salima District	11,811	11,442	100%	11,442	41%	100%	0	78%	90%	1,144	1,144	11,442	8,720
Nsanje District	17,124	13,697	100%	13,697	56%	100%	0	71%	90%	1,370	1,370	13,697	2,213
Kasungu District	11,388	11,860	100%	11,860	49%	100%	0	75%	90%	1,186	1,186	11,860	5,715
Karonga District	10,462	10,299	100%	10,299	52%	100%	0	79%	90%	1,030	1,030	10,299	4,102

Host Ctry
ART
PMTCT
EID
Peds
TB/HIV
Entry Points
HTC
VMMC
OVC
Prevention

a quick look in

targeted indicators

GEND_GBV
HRH_PRE
HTS_TST [facility+community]
KP_MAT
KP_PREV [N]
LAB_PTCQI
LAB_PTCQI (POCT)
OVC_SERV
PMTCT_ART
PMTCT_EID
PMTCT_STAT [N+D]
PP_PREV [N]
PREP_NEW
TB_ART [N+D]
TB_PREV
TB_STAT [N+D]
TB_TX
TX_CURR
TX_NEW
TX_PVLS [N+D]
TX_RET [N+D]
VMMC_CIRC

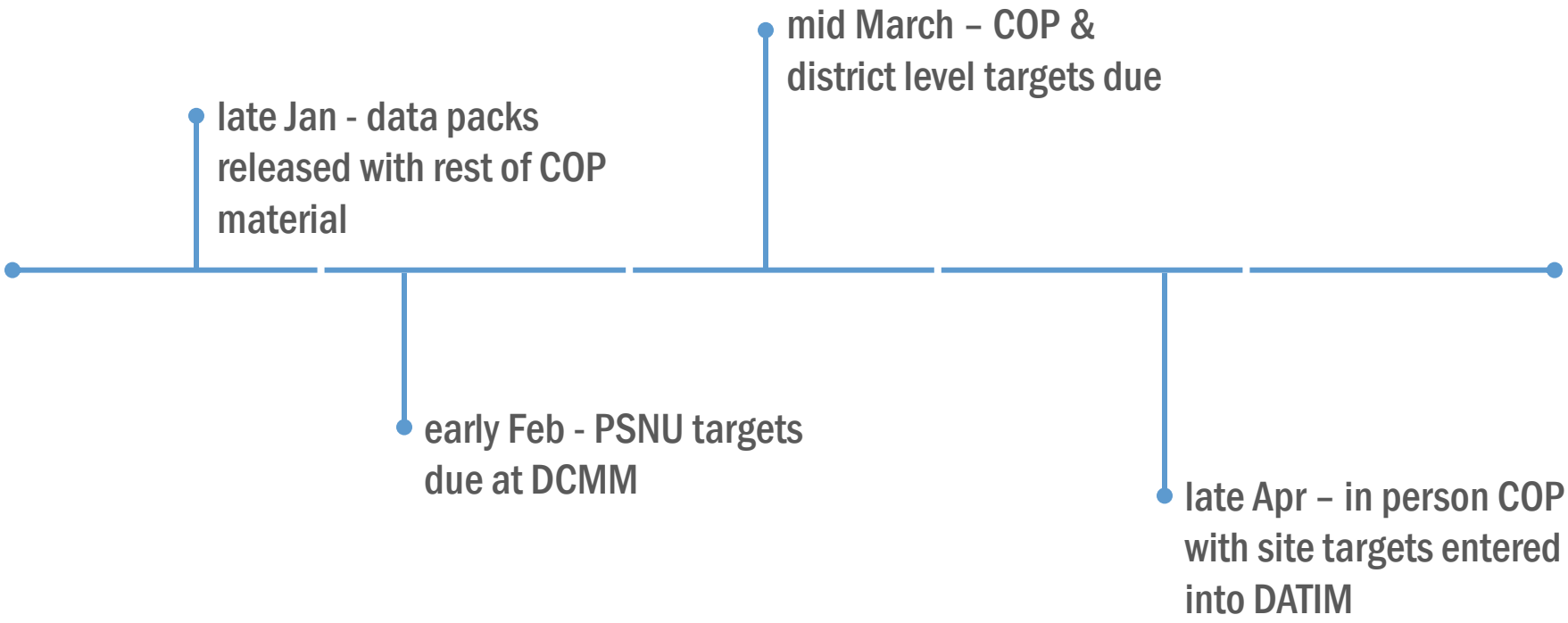
MER 2.0

targeted indicators

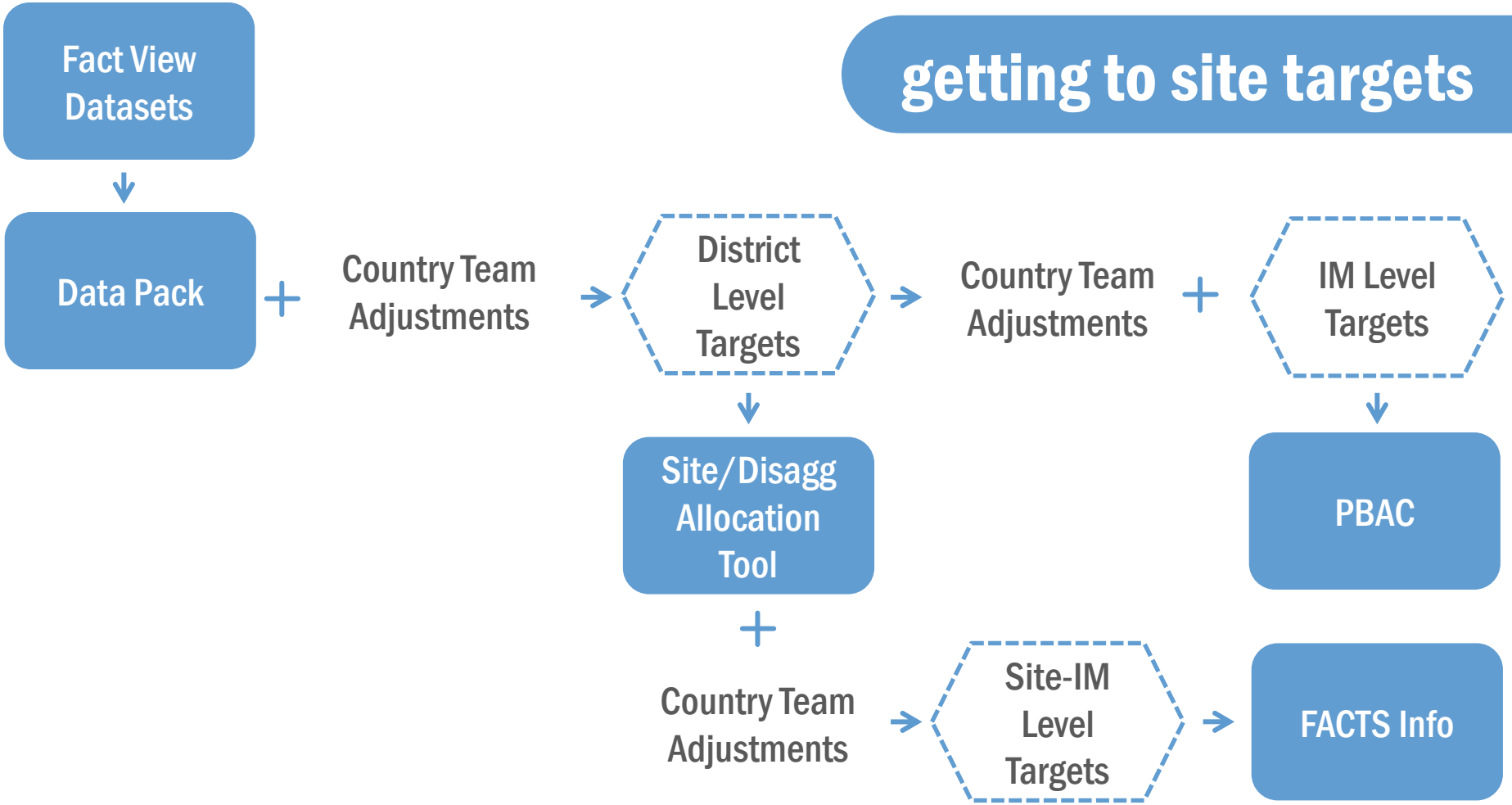
GEND_GBV
HRH_PRE
HTS_TST [facility+community]
KP_MAT
KP_PREV* [N]
LAB_PTCQI
LAB_PTCQI (POCT)
OVC_SERV
PMTCT_ART
PMTCT_EID
PMTCT_STAT [N+D]
PP_PREV * [N]
PREP_NEW
TB_ART [N+D]
TB_PREV
TB_STAT [N+D]
TB_TX
TX_CURR
TX_NEW
TX_PVLS [N+D]
TX_RET [N+D]
VMMC_CIRC

calculated in the Data Pack

timeline


late Jan - data packs released with rest of COP material
early Feb - PSNU targets due at DCMM
mid March – COP & district level targets due
late Apr – in person COP with site targets entered into DATIM

getting to site targets



country team process

- start with PLHIV estimates by PSNU

country team process

- start with PLHIV estimates by PSNU
- calculate ART coverage (national/host country program) for each SNU

country team process

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- teams review and revise PSNU prioritization levels (attained, scale-up saturation/aggressive, sustained, central support)

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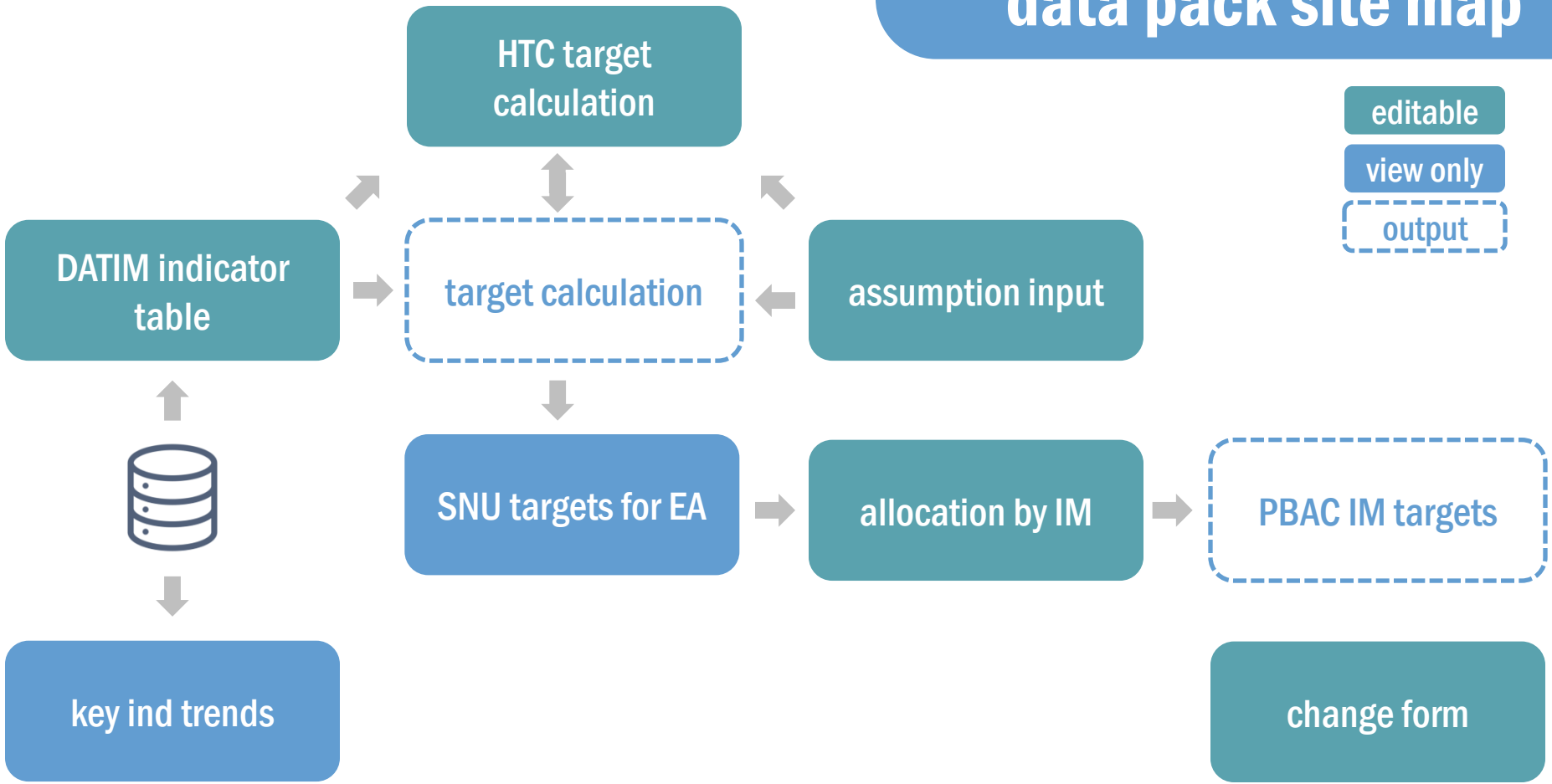
country team process

- start with PLHIV estimates by PSNU
- calculate ART coverage (national/host country program) for each SNU
- teams review and revise PSNU prioritization levels (attained, scale-up saturation/aggressive, sustained, central support)
- targeted SNU ART coverage levels are set based on previous coverage and PSNU; teams modify targeted SNU ART coverage levels
- based on ART targets (adult and pediatric), data pack calculates the number of HIV positive individuals that must be identified through HTS in order to reach ART targets

data pack site map



the ICPI Fact View PSNU dataset is munged to create a wide data format, with specific indicators, centered around the clinical cascade

iregion	regionuid	operatingunit	operatingu~d	countryname	snu1	snu1ui
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y
Africa	KSkooYTy8FB	Angola	XOivy2uDpMF	Angola	_Military Angola	bSwiBL5Y

start with the PSNU by IM Fact View data set...

```
htc_tst_u15 = fy2016apr
      IF
          indicator=="HTC_TST"
      &   disaggregate=="Age/Sex/Result"
      &   inlist(age, "<01", "01-04", "05-09","10-14")
      &   numeratordenom=="N"
```

...create a wide dataset with modified indicators...

DATIM IND. TABLE

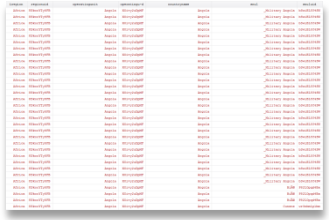
Worksheet Navigation Links

SNU1 | Priority | HTC | HTC: Service Delivery Point

Level Above Priority SNU	SNU Priority	FY16 HTC_TST	FY16 HTC_TST_POS	FY16 HTC_TST <15	FY16 HTC_TST_POS <15	FY16 HTC_TST <15 Yield	FY16 HTC SDP: Inpatient Neg	FY16 HTC SDP: HIV Care and Treatment Clinic Neg	FY16 HTC SDP: Outpatient Department Neg	FY16 HTC SDP: Tuberculosis Neg	FY16 HTC SDP: VMMC Neg	FY16 HTC SDP: Other PITC SDP Neg	FY16 HTC SDP: H base
snulist	snu1	priority_snu	htc_tst	htc_tst_pos	htc_tst_u15	htc_tst_u15_	htc_tst_u15_	htc_tst_spd_	htc_tst_spd_	htc_tst_spd_	htc_tst_spd_	htc_tst_spd_	htc_tst_spd_	htc_ts
Total			2,864,827	138,005	460,788	10,836	2.4%	0	1,038	84,601	7,073	71,157	2,243	
Lilongwe District	Central Region	ScaleUp Sat	435,669	18,940	51,079	1,410	2.8%		130	1,504	1,701	12,314	749	
Blantyre District	Southern Region	ScaleUp Sat	254,407	21,386	32,043	923	2.9%		388		852	6,271	393	
Zomba District	Southern Region	ScaleUp Sat	157,104	9,475	34,196	822	2.4%		9		350	11,865	49	
Thyolo District	Southern Region	ScaleUp Sat	148,394	8,247	32,664	817	2.5%				231	7,510		
Mulanje District	Southern Region	ScaleUp Sat	138,498	9,091	22,526	621	2.8%				208	2,080		
Machinga District	Southern Region	ScaleUp Agg	133,104	6,301	19,215	533	2.8%		12		197	2,624	23	
Mzimba District	Northern Region	ScaleUp Sat	180,130	5,992	37,270	1,067	2.9%		71	29,851	398		498	
Ntcheu District	Central Region	Sustained	115,451	4,243	22,802	411	1.8%			12,375	115	937		
Chikwawa District	Southern Region	ScaleUp Sat	93,983	5,088	12,460	266	2.1%				465	6,600		
Dedza District	Central Region	Sustained	118,152	3,063	23,878	455	1.9%			14,942	156			
Chiradzulu District	Southern Region	Sustained Com	50,514	3,922	13,273	321	2.4%				134	7,423		
Mchinji District	Central Region	Sustained	125,700	3,095	23,966	461	1.9%			13,625	146			
Balaka District	Southern Region	Sustained	80,276	3,169	15,108	286	1.9%				200			
Phalombe District	Southern Region	ScaleUp Sat	96,977	5,281	13,772	381	2.8%				125	2,804		
Salima District	Central Region	Sustained	68,805	2,469	10,604	182	1.7%			90	224			
Nsanje District	Southern Region	Sustained	64,398	4,375	7,611	110	1.4%				268			
Kasungu District	Central Region	Sustained	74,689	2,017	6,995	92	1.3%				133	544		
Karonga District	Northern Region	Sustained	57,921	2,162	6,614	109	1.6%				110			
Nkhata Bay District	Northern Region	Sustained	21,493	1,152	1,897	12	0.6%				92			
Dowa District	Central Region	Sustained	42,807	995	3,475	45	1.3%				135			
Nkhotakota District	Central Region	Sustained	55,080	2,035	5,609	84	1.5%				134			
Neno District	Southern Region	Sustained	36,544	1,027	6,650	112	1.7%				74			
Rumphi District	Northern Region	Sustained	46,966	1,337	10,345	200	1.9%			8,038	42			
Ntchisi District	Central Region	Sustained	27,017	540	3,474	62	1.8%			4,176	50			

SNU1
Priority
HTC
HTC: SDP
Key Pop
OVC
PLHIV
Pop
PMTCT
Priority Pop
TB
TX
VMMC

...finish with a wide dataset where each row is a district



STATA®

Microsoft® Visual Basic® for Applications

the munged dataset is used as the base for each OU specific data pack, and populated into a tab for use and country team edits

DATIM indicator table

DATIM IND. TABLE

Worksheet Navigation Links

SNU1
Priority
HTC
HTC: SDP
Key Pop
OVC
PLHIV
Pop
PMTCT
Priority Pop
TB
TX
VMMC

TX

snulist	FY16 TX_CURR	FY17 Target TX_CURR Target	FY16 TX_CURR <15	FY17 Target TX_CURR <15 Target	FY17 Target TX_CURR >15 Target	FY16 TX_CURR_SUBNAT <15	FY16 TX_CURR_SUBNAT	FY16 TX_NEW <1	FY17 Target TX_NEW <1 Target	FY16 TX_RET Denom	FY16 TX_RET	FY16 TX_RET <15 Denom	FY16 TX_RET Yield
	tx_curr	tx_curr_T	tx_curr_u15	tx_curr_u15_	tx_curr_o15_	tx_curr_subn	tx_curr_subn	tx_new_u1	tx_new_u1_T	tx_ret_D	tx_ret	tx_ret_u15_D	tx_ret_yi
Total	589,334	663,760	52,970	72,860	590,900	59,082	656,010	1,059	2,281	103,152	78,130	7,972	75.
Lilongwe District	76,000	88,546	6,731	10,397	78,149	7,694	85,421	152	453	12,921	9,345	1,010	72.
Blantyre District	61,946	81,982	5,574	8,562	73,420	6,711	74,523	145	345	14,098	10,249	978	72.
Zomba District	41,846	57,599	3,771	5,341	52,258	4,009	44,512	67	148	6,733	5,394	530	80.
Thyolo District	45,683	51,404	4,112	4,928	46,476	4,018	44,613	60	131	6,255	5,002	491	80.
Mulanje District	43,106	45,164	3,882	4,269	40,895	3,909	43,395	82	95	7,767	6,240	611	80.
Machinga District	22,653	34,382	2,040	3,302	31,080	2,133	23,681	30	93	4,027	2,951	315	73.
Mzimba District	26,999	32,753	2,429	3,809	28,944	3,041	33,771	44	191	4,340	3,309	345	76.
Ntcheu District	19,264	17,180	1,740	2,491	14,689	1,898	21,078	19	59	3,182	2,365	248	74.
Chikwawa District	20,404	25,586	1,841	2,923	22,663	1,967	21,840	36	84	4,163	2,892	322	69.
Dedza District	12,550	12,695	1,129	1,774	10,921	1,368	15,182	14	56	2,019	1,531	159	75.
Chiradzulu District	36,643	32,408	3,299	3,066	29,342	3,309	36,741	52	35	4,384	3,406	345	77.
Mchinji District	13,277	11,938	1,197	1,355	10,583	1,237	13,735	27	25	2,508	1,919	201	76.
Balaka District	14,907	14,844	1,342	1,826	13,018	1,612	17,902	21	36	3,043	2,407	237	79.
Phalombe District	25,572	25,938	2,304	2,921	23,017	2,343	26,014	48	66	4,384	3,642	343	83.
Salima District	11,811	11,442	1,066	1,173	10,269	1,205	13,375	13	24	2,105	1,637	166	77.
Nsanje District	17,124	13,697	1,541	1,854	11,843	1,577	17,509	37	32	3,549	2,526	275	71.
Kasungu District	11,388	11,860	1,030	1,237	10,623	1,240	13,767	8	37	2,122	1,581	164	74.
Karonga District	10,462	10,299	943	1,353	8,946	1,057	11,744	16	14	1,926	1,516	155	78.
Nkhata Bay District	6,476	5,886	584	726	5,160	713	7,919	6	12	1,156	859	96	74.
Dowa District	5,658	5,735	514	798	4,937	1,003	11,141	82	32	933	717	72	76.

country team makes edits to inputs

the other main area for country input and review is on the assumptions tab. the table has been prepopulated TWG guided assumptions at the PSNU level. country teams must review and make PSNU specific updates here

DATIM indicator table

assumption input

ASSUMPTION INPUT

Worksheet Navigation Links

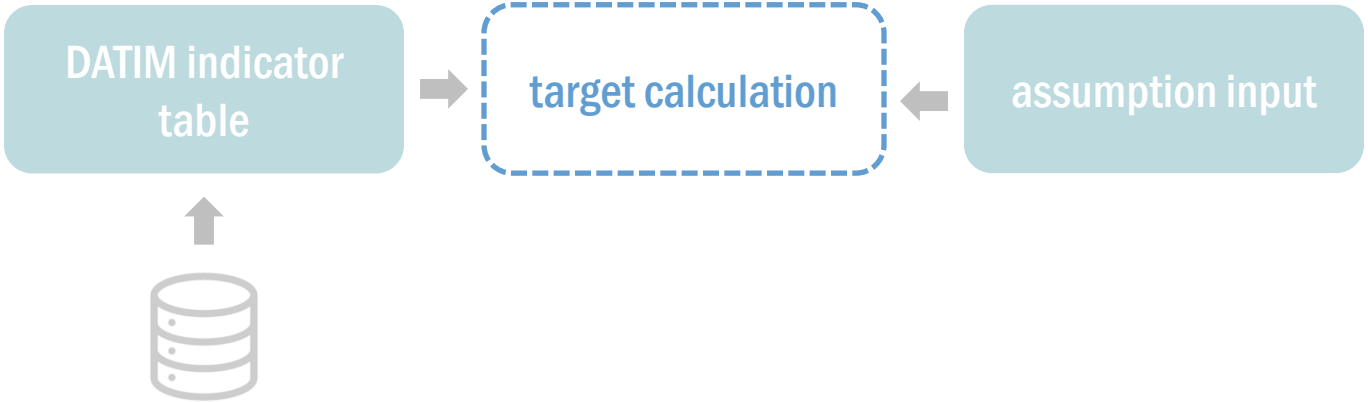
- Host Ctry
- ART
- PMTCT
- EID
- Peds
- TB/HIV
- Entry
- HTC
- VMMC
- OVC
- Prevention

ART

	Anticipated achievement of FY17 TX_CURR target	FY18 Target ART Coverage Rate	PEPFAR's Coverage of Net New	12 mo Treatment Retention Rate: Newly Enrolled	12 mo Treatment Retention Rate: Enrolled for 1+ yrs.	FY19 Target ART Coverage Rate
	M_art_achiev	M_art_cov_T	M_pepfar_cc	M_tx_ret_12	M_tx_ret	M_art_cov_T
set default values >>>	100%		100%		90%	
Lilongwe District	95%	85%	100%	72%	92%	85%
Blantyre District	100%	80%	100%	73%	90%	80%
Zomba District	100%	80%	100%	80%	90%	80%
Thyolo District	100%	80%	100%	80%	90%	80%
Mulanje District	100%	80%	100%	80%	90%	80%
Machinga District	100%	68%	100%	73%	90%	68%
Mzimba District	100%	80%	100%	76%	90%	80%
Ntcheu District	100%	39%	100%	74%	90%	39%
Chikwawa District	100%	80%	100%	69%	90%	80%
Dedza District	100%	36%	100%	76%	90%	36%
Chiradzulu District	100%	92%	100%	78%	90%	92%
Mchinji District	100%	36%	100%	77%	90%	36%
Balaka District	100%	46%	100%	79%	90%	46%
Phalombe District	100%	80%	100%	83%	90%	80%
Salima District	100%	41%	100%	78%	90%	41%
Nsanje District	100%	56%	100%	71%	90%	56%
Kasungu District	100%	49%	100%	75%	90%	49%
Karonga District	100%	52%	100%	79%	90%	52%
Nkhata Bay District	100%	33%	100%	74%	90%	33%

assumptions made at the district level for ART

both the munged and updated Fact View data as well as the updated assumptions then feed into the target setting tab/process around each key indicator and/or program area



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Worksheet Navigation Links

Host Ctry
ART
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EID
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TB/HIV
Entry Points
HTC
VMMC
OVC
Prevention

PEPFAR ART

	r	t	a	T_tx_curr_exp	a	a	c	a	a	c	c	c	c
	FY16 Results		FY17 Targets						FY18 Targets				
	FY16 TX_CURR	FY17 TX_CURR Target	Anticipated achievement of FY17 TX_CURR target	FY17 Expected TX_CURR Result	FY18 Target ART Coverage Rate	PEPFAR's Coverage of Net New	FY18 TX_NET_NEW	12 mo Treatment Retention Rate: Newly Enrolled	12 mo Treatment Retention Rate: Enrolled for 1+ yrs.	FY18 LTFU (TX_NEW minus TX_NET_NEW)	FY18 Target TX_NEW	FY18 Target TX_CURR	Remaining Needed for Saturation (end of FY18)
Total	589,334	663,760		659,333			79,282			85,323	164,605	738,615	85,155
Lilongwe District	76,000	88,546	95%	84,119	85%	100%	36,070	72%	92%	16,712	52,783	120,189	0
Blantyre District	61,946	81,982	100%	81,982	80%	100%	27,168	73%	90%	15,616	42,784	109,150	0
Zomba District	41,846	57,599	100%	57,599	80%	100%	1,992	80%	90%	6,156	8,148	59,591	0
Thyolo District	45,683	51,404	100%	51,404	80%	100%	3,869	80%	90%	5,915	9,784	55,273	0
Mulanje District	43,106	45,164	100%	45,164	80%	100%	3,214	80%	90%	5,148	8,363	48,378	0
Machinga District	22,653	34,382	100%	34,382	68%	100%	0	73%	90%	3,438	3,438	34,382	5,786
Mzimba District	26,999	32,753	100%	32,753	80%	100%	3,820	76%	90%	4,183	8,003	36,573	0
Ntcheu District	19,264	17,180	100%	17,180	39%	100%	0	74%	90%	1,718	1,718	17,180	13,808
Chikwawa District	20,404	25,586	100%	25,586	80%	100%	3,148	69%	90%	3,520	6,667	28,734	0
Dedza District	12,550	12,695	100%	12,695	36%	100%	0	76%	90%	1,270	1,270	12,695	12,898
Chiradzulu District	36,643	32,408	100%	32,408	92%	100%	0	78%	90%	3,241	3,241	32,408	0
Mchinji District	13,277	11,938	100%	11,938	36%	100%	0	77%	90%	1,194	1,194	11,938	12,478
Balaka District	14,907	14,844	100%	14,844	46%	100%	0	79%	90%	1,484	1,484	14,844	8,139
Phalombe District	25,572	25,938	100%	25,938	80%	100%	0	83%	90%	2,594	2,594	25,938	0
Salima District	11,811	11,442	100%	11,442	41%	100%	0	78%	90%	1,144	1,144	11,442	8,720
Nsanje District	17,124	13,697	100%	13,697	56%	100%	0	71%	90%	1,370	1,370	13,697	2,213
Kasungu District	11,388	11,860	100%	11,860	49%	100%	0	75%	90%	1,186	1,186	11,860	5,715
Karonga District	10,462	10,299	100%	10,299	52%	100%	0	79%	90%	1,030	1,030	10,299	4,102

results + assumptions + calculations = targets

TARGET CALCULATION

PEPFAR ART

Source Legend
c - calculation
a - Assumption Input tab
h - HTC Target Calc. tab
r - result, DATIM Ind. tab
t - target, DATIM Ind. tab

Worksheet Navigation Links

Host Ctry
ART
PMTCT
EID
Peds
TB/HIV
Entry Points
HTC
VMMC
OVC
Prevention

	r	t	a	T_tx_curr_exp	a	a	c	a	a	c	c	c	c
	FY16 Results		FY17 Targets					FY18 Targets					
	FY16 TX_CURR	FY17 TX_CURR Target	Anticipated achievement of FY17 TX_CURR target	FY17 Expected TX_CURR Result	FY18 Target ART Coverage Rate	PEPFAR's Coverage of Net New	FY18 TX_NET_NEW	12 mo Treatment Retention Rate: Newly Enrolled	12 mo Treatment Retention Rate: Enrolled for 1+ yrs.	FY18 LTFU (TX_NEW minus TX_NET_NEW)	FY18 Target TX_NEW	FY18 Target TX_CURR	Remaining Needed for Saturation (end of FY18)
Total	589,334	663,760		659,333			79,282			85,323	164,605	738,615	85,155
Lilongwe District	76,000	88,546	95%	84,119	85%	100%	36,070	72%	92%	16,712	52,783	120,189	0
Blantyre District	61,946	81,982	100%	81,982	80%	100%	27,168	73%	90%	15,616	42,784	109,150	0
Zomba District	41,846	57,599	100%	57,599	80%	100%	1,992	80%	90%	6,156	8,148	59,591	0
Thyolo District	45,683	51,404	100%	51,404	80%	100%	3,869	80%	90%	5,915	9,784	55,273	0
Mulanje District	43,106	45,164	100%	45,164	80%	100%	3,214	80%	90%	5,148	8,363	48,378	0
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Ntcheu District	19,264	17,180	100%	17,180	39%	100%	0	74%	90%	1,718	1,718	17,180	13,808
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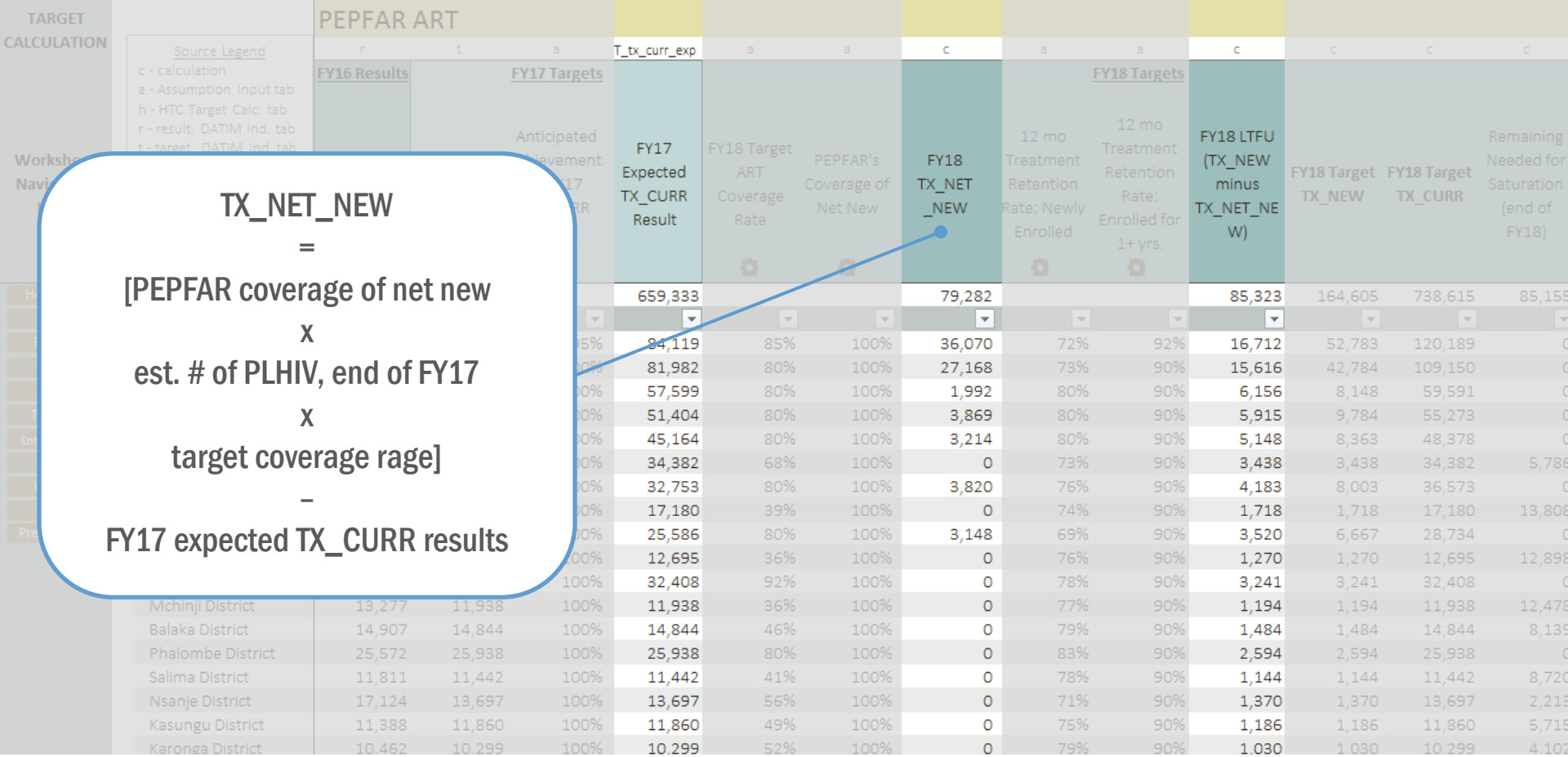
Karonga District	10,462	10,299	100%	10,299	52%	100%	0	79%	90%	1,030	1,030	10,299	4,102

results + **assumptions** + calculations = targets



results + assumptions + **calculations** = targets

TARGET CALCULATION

Source Legend
c - calculation
a - Assumption Input tab
h - HTC Target Calc. tab
r - result, DATIM Ind. tab
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Worksheet Navigation Links

Host Ctry
ART
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Prevention

PEPFAR ART

	r	t	a	T_tx_curr_exp	a	a	c	a	a	c	c	c	c
	FY16 Results		FY17 Targets						FY18 Targets				
	FY16 TX_CURR	FY17 TX_CURR Target	Anticipated achievement of FY17 TX_CURR target	FY17 Expected TX_CURR Result	FY18 Target ART Coverage Rate	PEPFAR's Coverage of Net New	FY18 TX_NET_NEW	12 mo Treatment Retention Rate: Newly Enrolled	12 mo Treatment Retention Rate: Enrolled for 1+ yrs.	FY18 LTFU (TX_NEW minus TX_NET_NEW)	**FY18 Target TX_NEW**	**FY18 Target TX_CURR**	Remaining Needed for Saturation (end of FY18)
Total	589,334	663,760		659,333			79,282			85,323	164,605	738,615	85,155
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Salima District	11,811	11,442	100%	11,442	41%	100%	0	78%	90%	1,144	1,144	11,442	8,720
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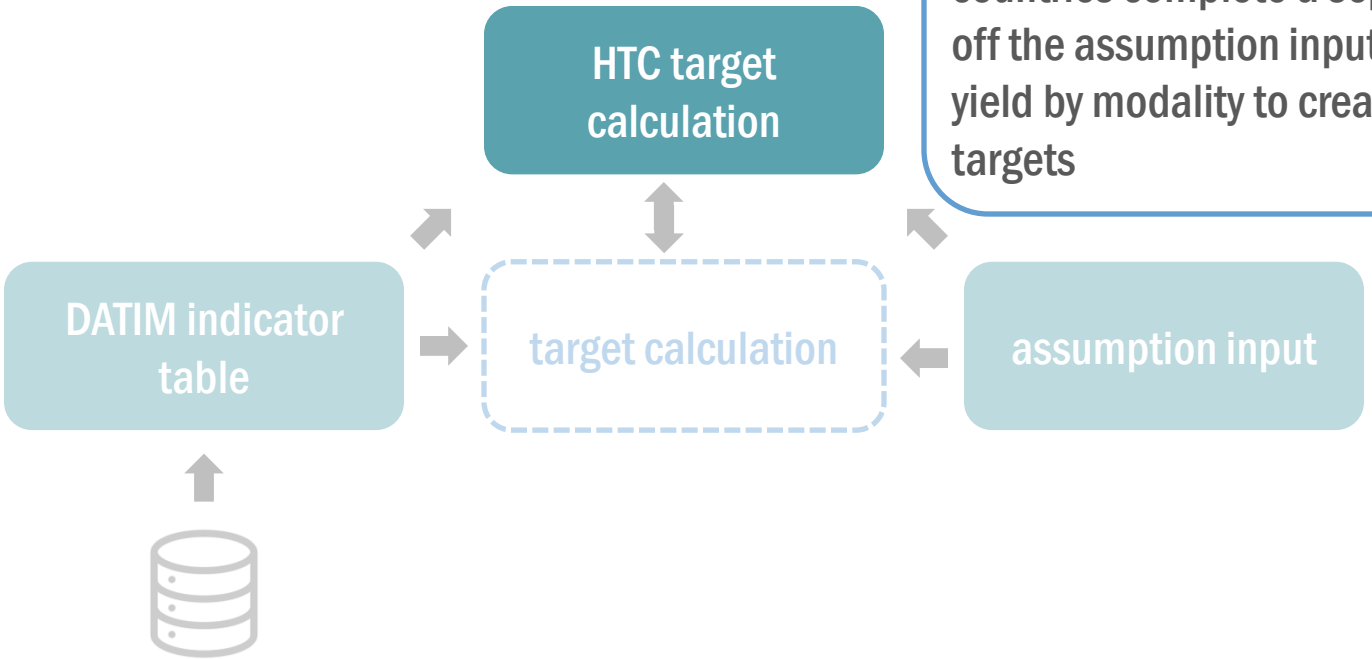
Kasungu District	11,388	11,860	100%	11,860	49%	100%	0	75%	90%	1,186	1,186	11,860	5,715
Karonga District	10,462	10,299	100%	10,299	52%	100%	0	79%	90%	1,030	1,030	10,299	4,102

results + assumptions + calculations = targets



due to the complexity of the HTS disaggregates, countries complete a separate HTS table that builds off the assumption inputs, allocation of testing, and yield by modality to create adult and peds testing targets

HTC TARGET CALCUATION

Worksheet Navigation Links

Targets
Adult Distro
Adult Yield
Ad. Targets
Peds Distro
PedsYield
Pd. Targets

ADULT DISTRIBUTION OF POSITIVE TESTS

snu_htc	PITC					CBTC				VCT	
	Index Testing	Inpatient Serices	Tuberculosis	VMMC	Other PITC	Home-based	Index Testing	Mobile	Other Community	VCT co-located	VCT standalone
Total											
Lilongwe District			0%	5%	2%			1%		81%	12%
Blantyre District			0%	0%	2%			3%		94%	0%
Zomba District			0%	2%	2%					96%	
Thyolo District			0%	0%						98%	2%
Mulanje District			0%	0%				1%		99%	
Machinga District			0%	0%	2%			7%		88%	2%
Mzimba District			0%		24%			0%		74%	1%
Ntcheu District			0%	0%	14%					86%	
Chikwawa District			0%	1%						98%	
Dedza District			0%		16%					83%	
Chiradzulu District			1%	2%						97%	0%
Mchinji District			0%		17%					83%	
Balaka District			1%							99%	
Phalombe District			0%	0%				2%		97%	1%
Salima District			0%		0%					100%	
Nsanje District			0%					0%		100%	
Kasungu District			0%	1%						99%	
Karonga District			0%							100%	

HTS allocations by district

HTC TARGET CALCUATION

Worksheet Navigation Links

Targets
Adult Distro
Adult Yield
Ad. Targets
Peds Distro
PedsYield
Pd. Targets

ADULT YIELD

snu_htc

Total

	PITC					CBTC				VCT	
	Index Testing	Inpatient Serices	Tuberculosis	VMMC	Other PITC	Home-based	Index Testing	Mobile	Other Community	VCT co-located	VCT standalone
Lilongwe District			3.6%	7.0%	11.1%			2.8%		4.4%	8.5%
Blantyre District			4.3%	1.2%	31.7%			6.7%		9.1%	5.1%
Zomba District			10.3%	1.5%	70.3%					6.2%	
Thyolo District			2.5%	0.3%						5.6%	5.1%
Mulanje District			4.6%	0.8%				3.6%		7.1%	
Machinga District			2.0%	0.8%	77.1%			5.8%		5.0%	2.7%
Mzimba District			5.0%		4.7%			0.9%		3.3%	2.5%
Ntcheu District			6.5%	1.6%	4.5%					3.8%	
Chikwawa District			1.1%	0.9%						5.6%	
Dedza District			1.9%		3.1%					2.6%	
Chiradzulu District			23.0%	0.8%						8.0%	5.4%
Mchinji District			7.0%		3.6%					2.5%	
Balaka District			6.5%							4.1%	
Phalombe District			2.3%	0.7%				4.1%		5.8%	10.9%
Salima District			0.4%		1.1%					3.8%	
Nsanje District			1.1%					9.7%		7.0%	
Kasungu District			0.7%	2.2%						2.8%	
Karonga District			3.5%							3.6%	

HTS positivity by district

HTC TARGET CALCUATION

Worksheet Navigation Links

Targets | Adult Distro | Adult Yield | Ad. Targets | Peds Distro | PedsYield | Pd. T

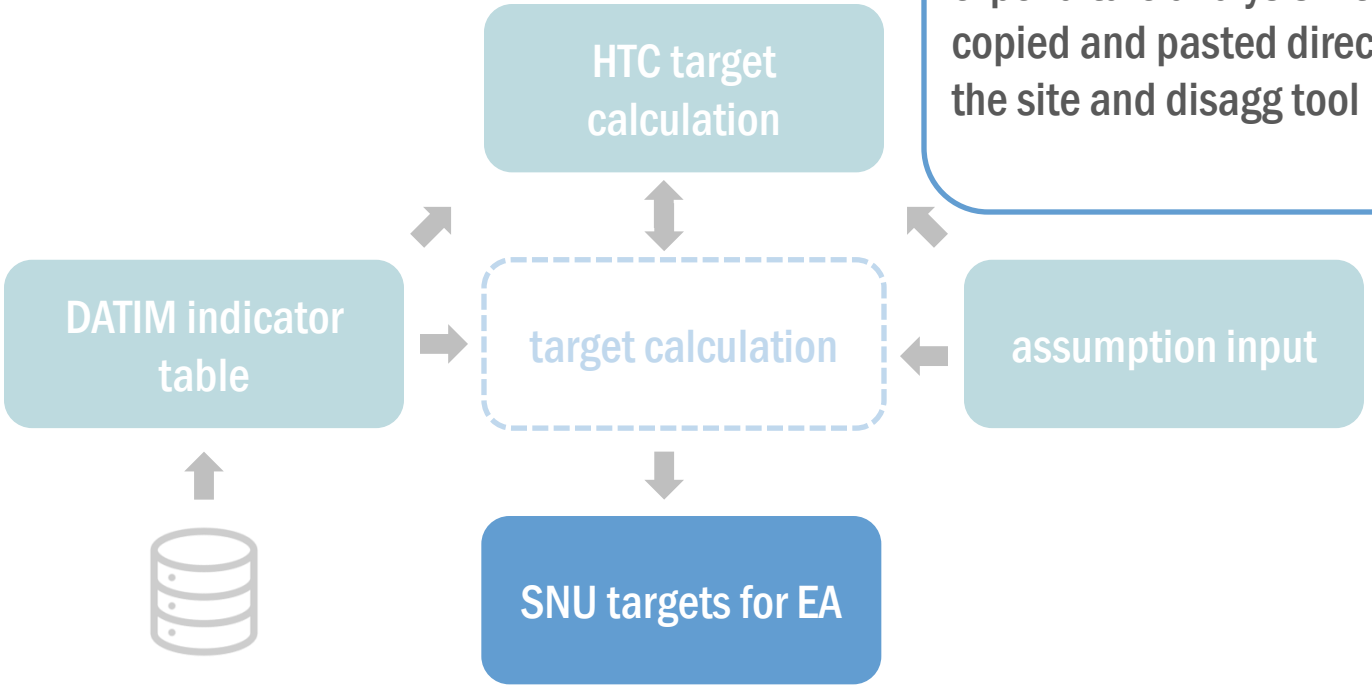
COP17 ADULT SDP TARGETS

snu_htc	PITC					CBTC				VCT	
	Index Testing	Inpatient Serices	Tuberculosis	VMMC	Other PITC	Home-based	Index Testing	Mobile	Other Community	VCT co-located	VCT standalone
Total											
Lilongwe District			4,082	30,652	6,206			11,334		836,952	66,342
Blantyre District			1,728	12,326	2,221			14,796		385,491	2,889
Zomba District			265	8,188	133					85,308	
Thyolo District			255	8,094						132,120	2,381
			159	1,530				1,449		80,581	
			66	863	50			2,007		30,090	1,195
			432		32,934			3,420		142,507	1,420
			21	166	2,258					16,476	
			579	8,202						89,650	
			23		2,208					13,446	
			108	4,635						24,457	126
			30		2,725					19,518	
			40							11,999	
			40	890				562		24,622	193
			70		28					17,004	
			39					10		6,838	
Kasungu District			59	244						25,749	
Karonga District			34							14,245	

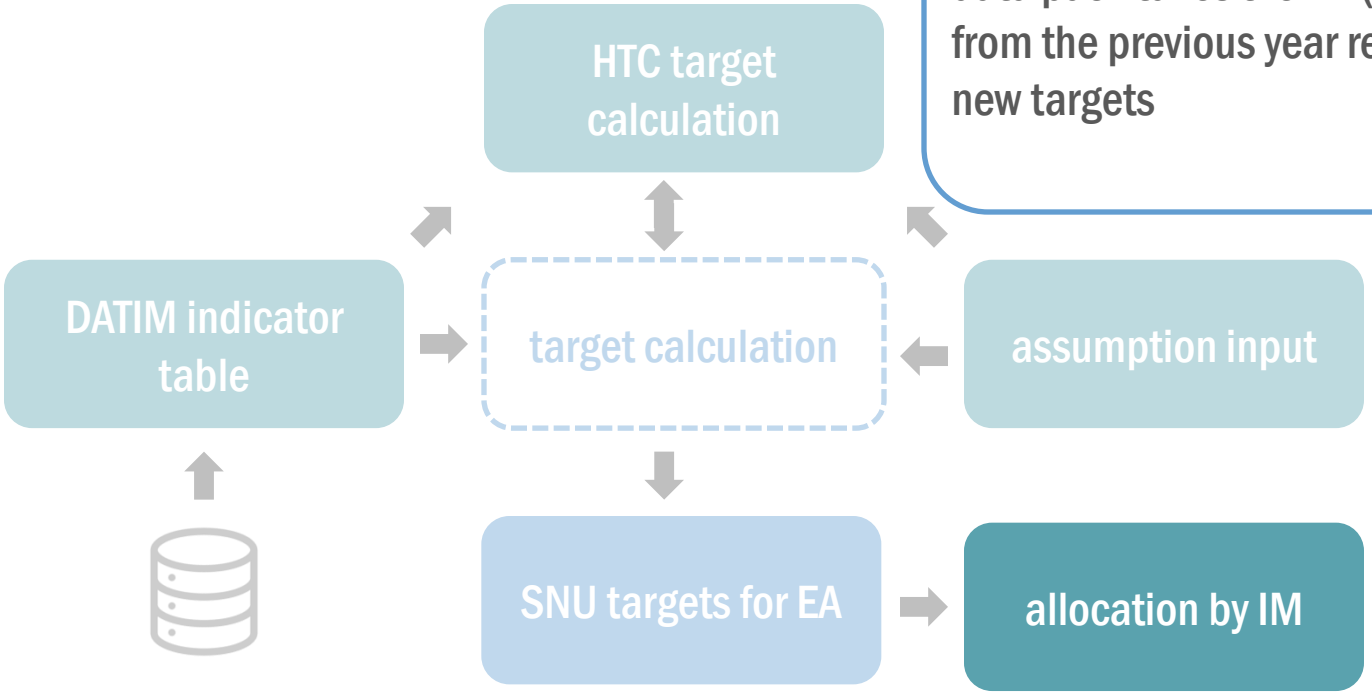
TB HTS target
=
[total district positives to identify
x
distribution of TB to total district tests]
÷
TB positivity

HTS adult targets

this tab pulls the calculated targets necessary for expenditure analysis into a clean table, which will be copied and pasted directly into the PBAC as well as the site and disagg tool



in order to get psnu targets down to the IM level, the data pack takes the IM (and dedup) distribution from the previous year results and multiplies it by the new targets



ALLOCATION BY IM

Worksheet Navigation Links

FY16 Distro

FY18 Alloc.

FY16 APR Distribution

Dsnulist	D_priority	D_mech	D_type	TX_CURR (1<x<15) D_tx_curr_1t	TX_CURR (>15) D_tx_curr_o1	TX_CURR (<1) [PMTCT_EID] D_tx_curr_u1	PMTCT_ARV D_pmtct_arv_	PMTCT_EID D_pmtct_eid_	PMTCT_STAT D_pmtct_stat	PMTCT_STAT_KNOWN_POS D_pmtct_stat	VMMC_CIRC D_vmmc_circ	HTC_TST (excluding PMTCT & VMMC) D_htc_tst_pct	HTC PITC D_htc_tst_pit	HTC VCT D_htc_tst_vct	HTC CBCT D_htc_tst_cbt	OVC_SERV D_ovc_serv_p	K D_
Total				2900%	2900%	2900%	2900%	2900%	2900%	2900%	1300%	2900%	1200%	2900%	900%	1100%	
Balaka District	Sustained	0	DSD														
Balaka District	Sustained	0	TA													-70%	
Balaka District	Sustained	11453	TA														
Balaka District	Sustained	12105	DSD		100%	100%	100%	100%	100%	100%							
Balaka District	Sustained	12105	TA														
Balaka District	Sustained	12109	DSD														
Balaka District	Sustained	12116	DSD														
Balaka District	Sustained	12130	DSD	100%								100%		100%			
Balaka District	Sustained	12131	DSD								100%						
Balaka District	Sustained	13101	TA													100%	
Balaka District	Sustained	16486	DSD													70%	
Balaka District	Sustained	16704	DSD														
Balaka District	Sustained	18005	TA														
Balaka District	Sustained	18234	DSD														
Blantyre District	ScaleUp Sat	0	DSD	-18%	-18%	-5%	-3%	-5%	-3%	-4%		-21%		-21%			
Blantyre District	ScaleUp Sat	0	TA	-9%	-9%	-5%	-1%	-5%	-1%	-1%		-2%		-2%		-28%	
Blantyre District	ScaleUp Sat	9883	DSD								58%	1%		0%			
Blantyre District	ScaleUp Sat	11453	TA														
Blantyre District	ScaleUp Sat	12116	DSD														
Blantyre District	ScaleUp Sat	12131	DSD														
Blantyre District	ScaleUp Sat	12131	TA	9%	9%	8%	3%	8%	1%	3%		3%		3%			
Blantyre District	ScaleUp Sat	15888	TA													28%	
Blantyre District	ScaleUp Sat	16678	DSD	100%	100%	96%	99%	96%	99%	99%		95%		98%			
Blantyre District	ScaleUp Sat	16704	DSD													100%	
Blantyre District	ScaleUp Sat	16716	DSD														
Blantyre District	ScaleUp Sat	16794	DSD								1%	0%					
Blantyre District	ScaleUp Sat	17488	DSD	18%	18%	5%	3%	5%	3%	4%		19%		21%			
Blantyre District	ScaleUp Sat	17585	DSD									0%	55%				
Blantyre District	ScaleUp Sat	17585	TA									0%	45%				

a peak into the IM distribution tab

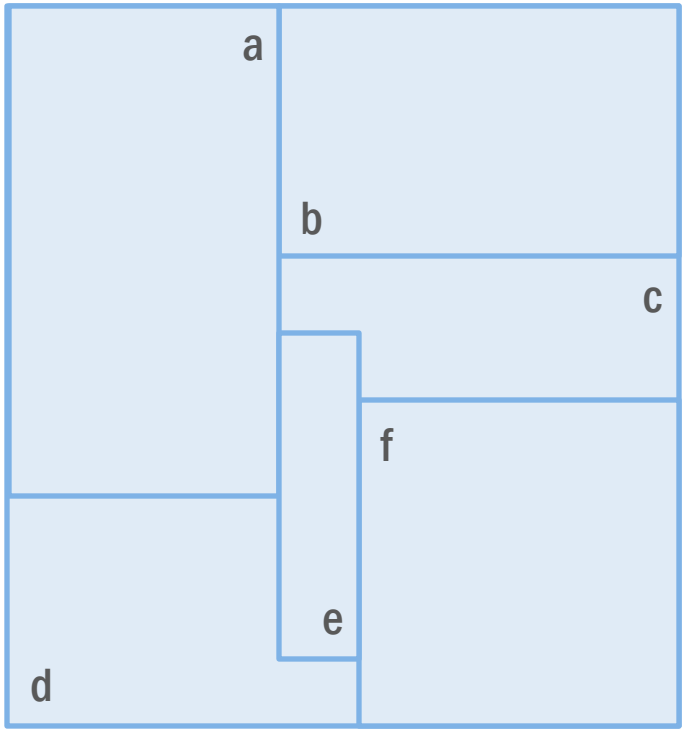
pepfarlandia

allocation by IM

let’s assume we’re working in pepfarlandia

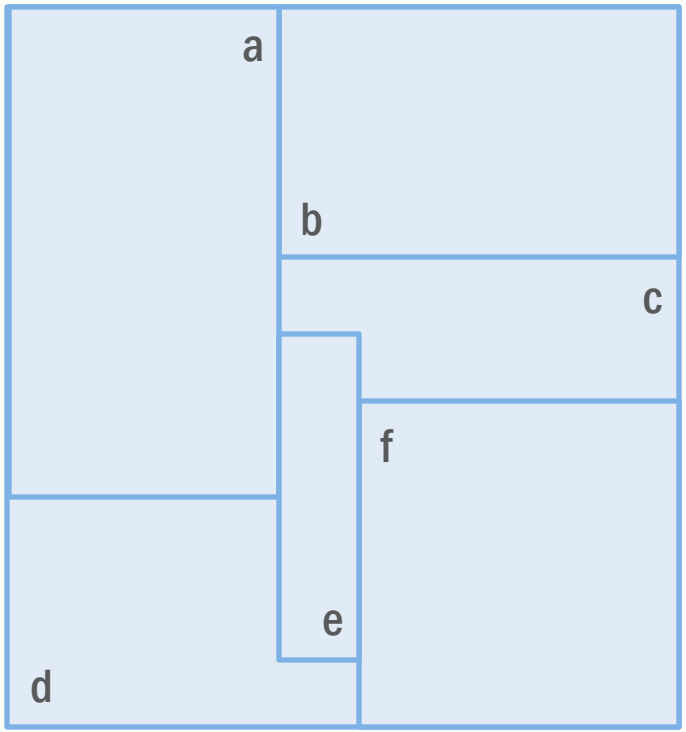
allocation by IM

pepfarlandia



which has six districts

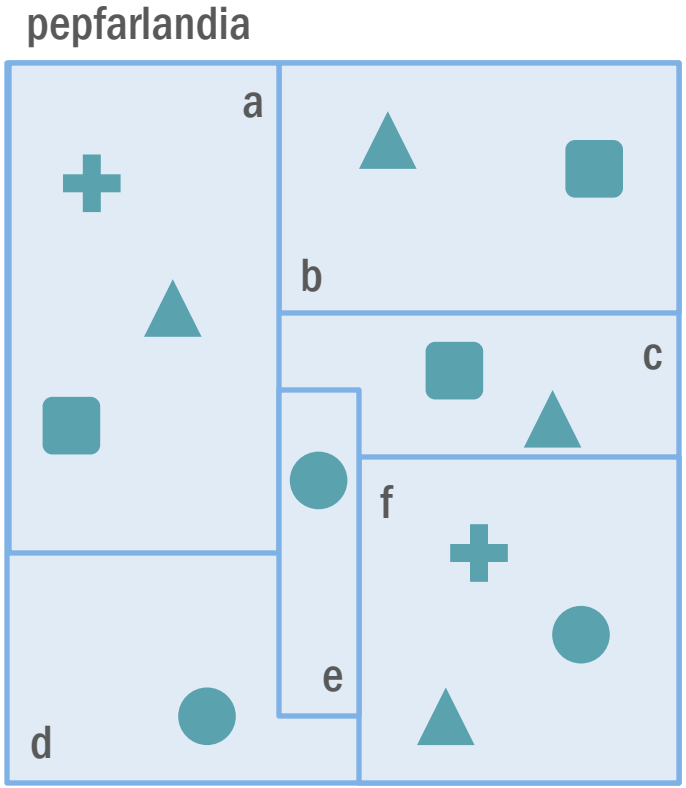
pepfarlandia



allocation by IM

and four distinct IMs

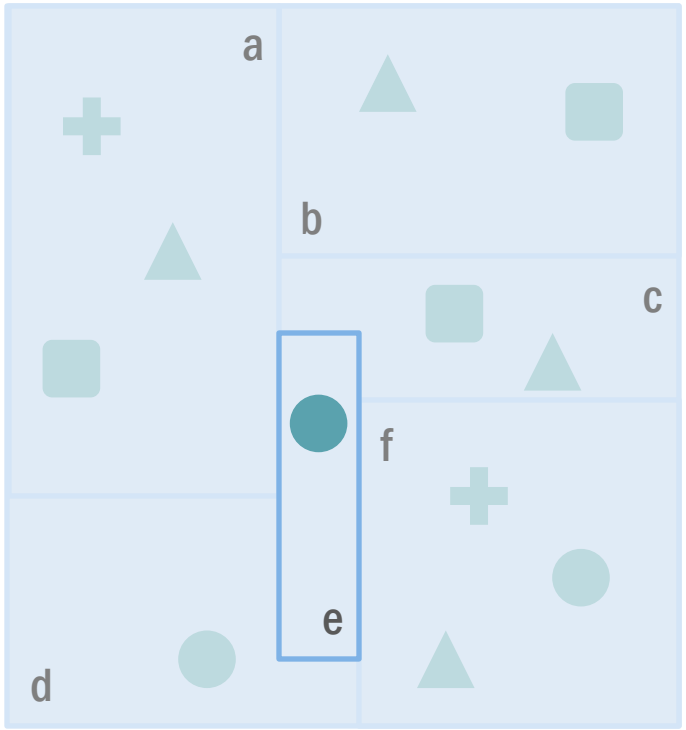
allocation by IM



working across the country

allocation by IM

pepfarlandia

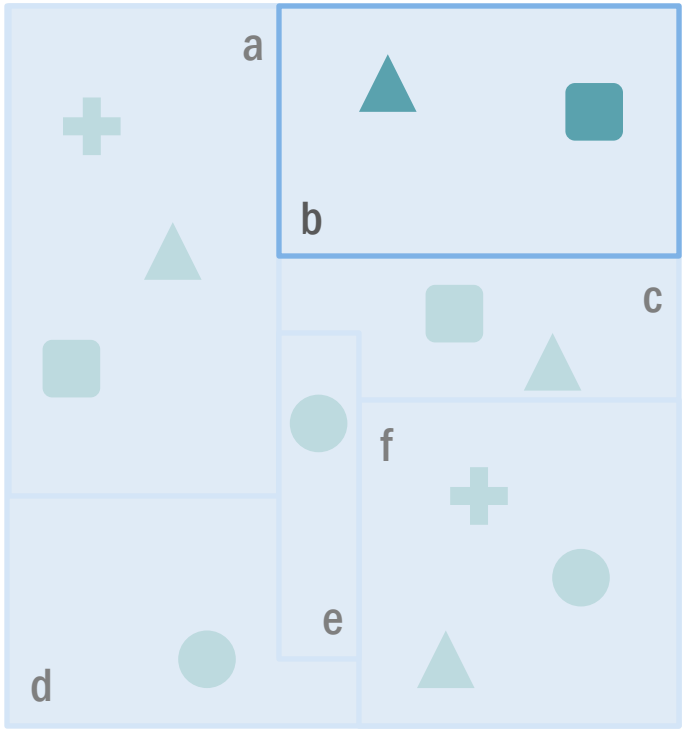


district e

snu target	im	results distribution	im target
200 tests	●	100%	200 tests
		100%	200 tests

allocation by IM

pepfarlandia

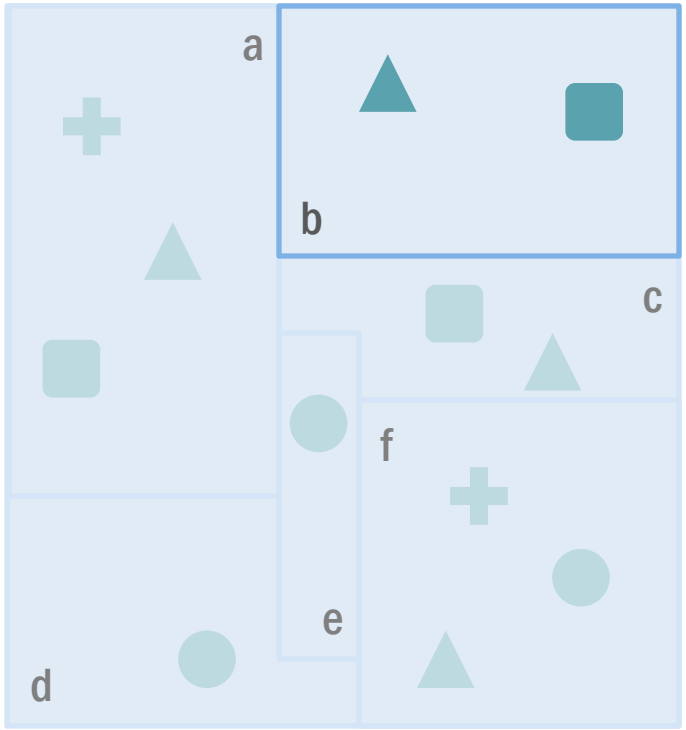


district b

snu target	im	results distribution	im target
800 tests	▲	70%	560 tests
	■	30%	240 tests
		100%	800 tests

allocation by IM

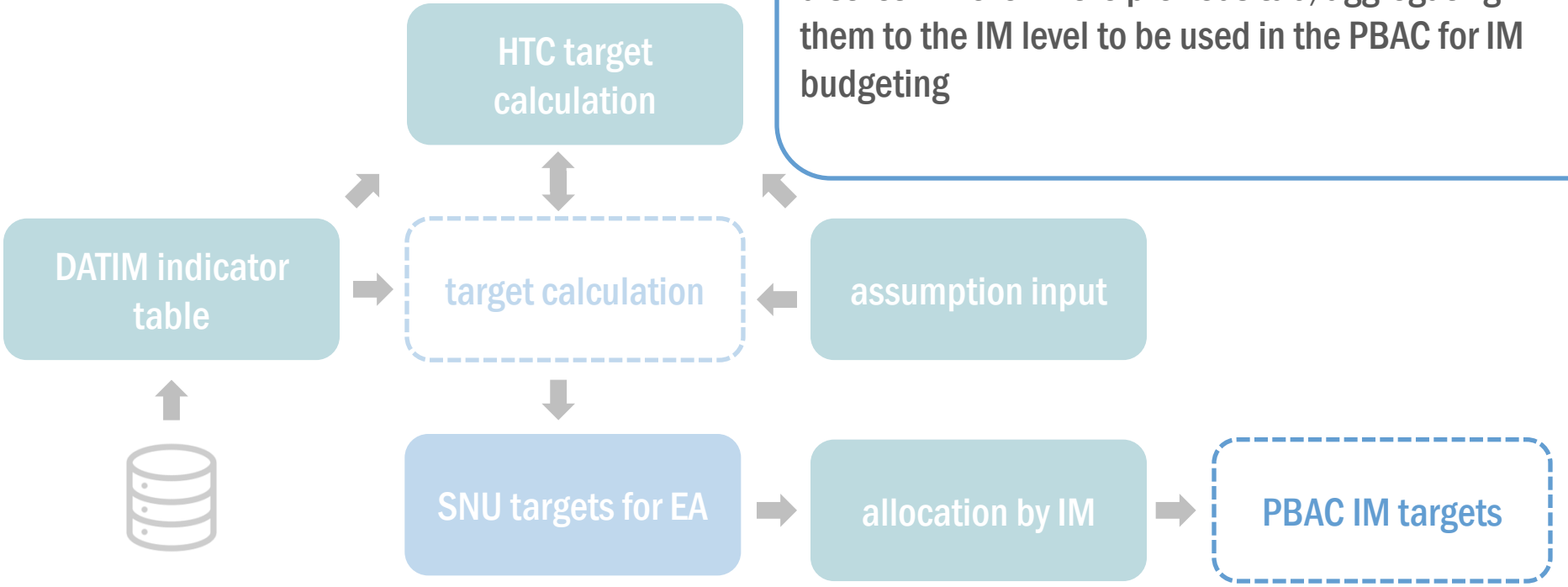
pepfarlandia



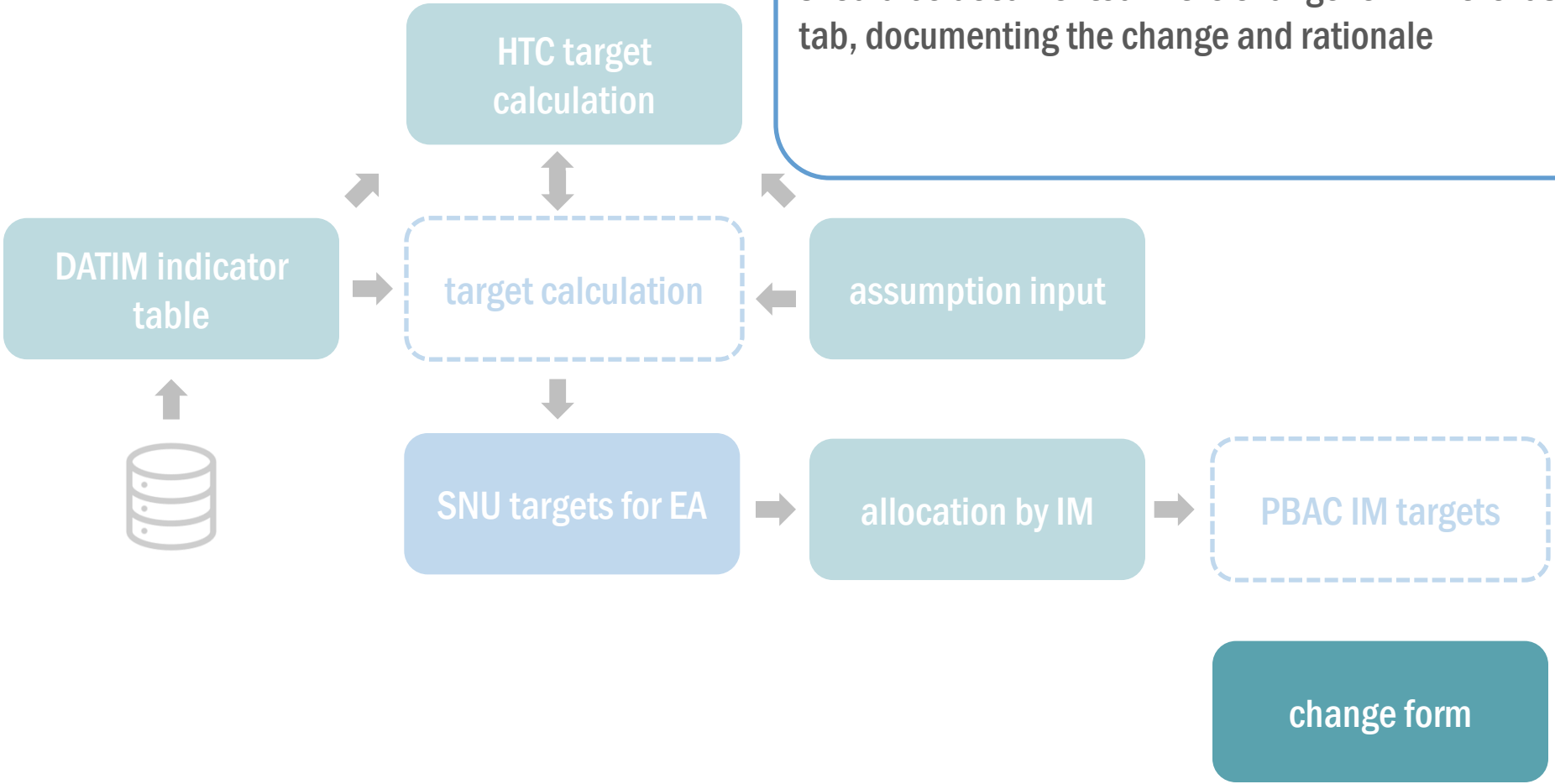
district b

snu target	im	results distribution	im target
800 tests	▲	70%	560 tests
	■	40%	320 tests
	✖	-10%	-80 tests
		100%	800 tests

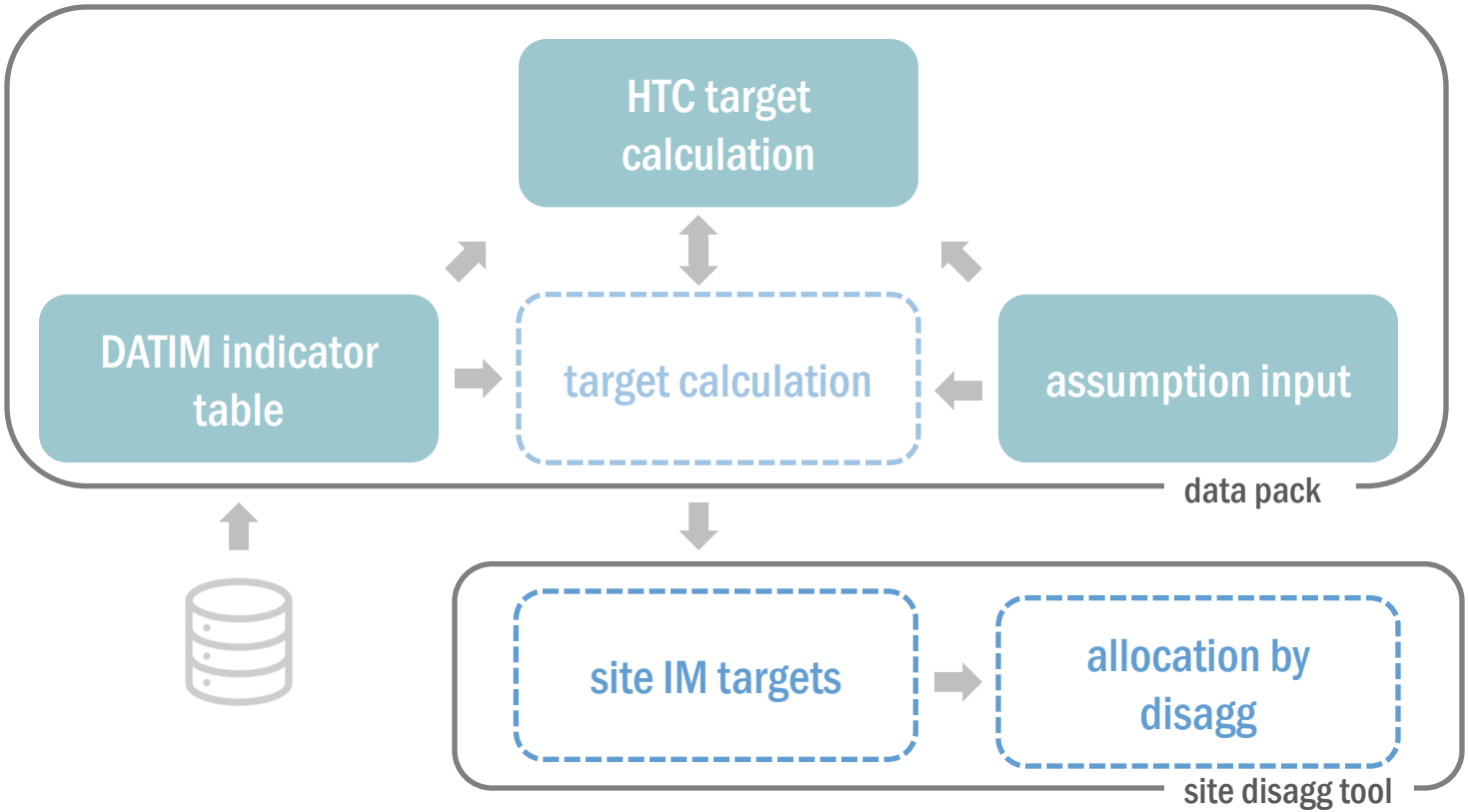
the PBAC tab takes the targets allocated at the district-IM level in the previous tab, aggregating them to the IM level to be used in the PBAC for IM budgeting



lastly, any changes made throughout the data pack should be documented in the change form in the last tab, documenting the change and rationale



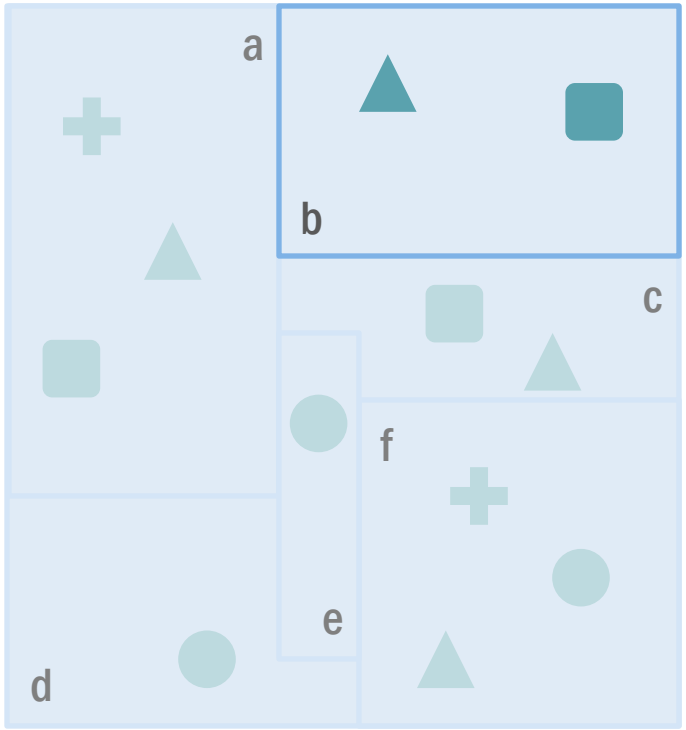
site disagg targeting



allocation by IM

recap

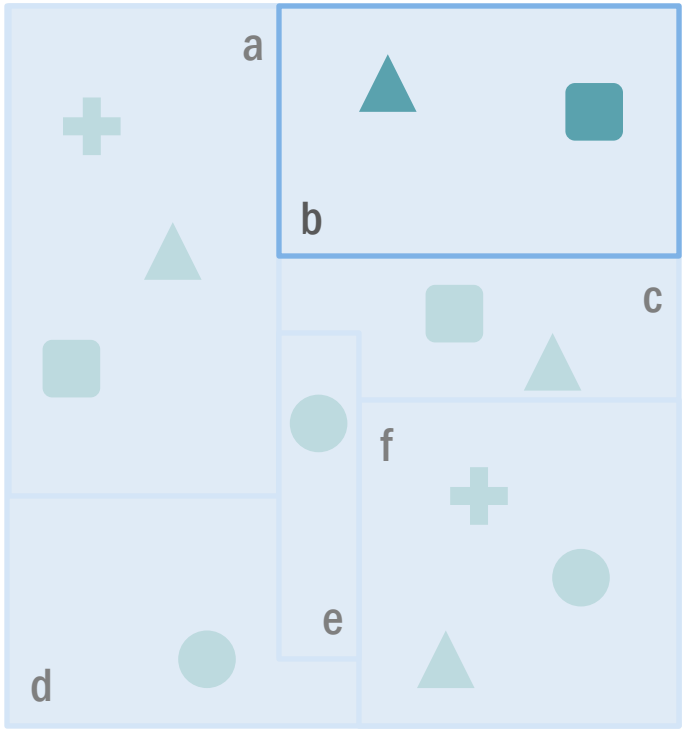
pepfarlandia



district b

snu target	im	results distribution	im target
800 tests	▲	70%	560 tests
	■	30%	240 tests
		100%	800 tests

pepfarlandia



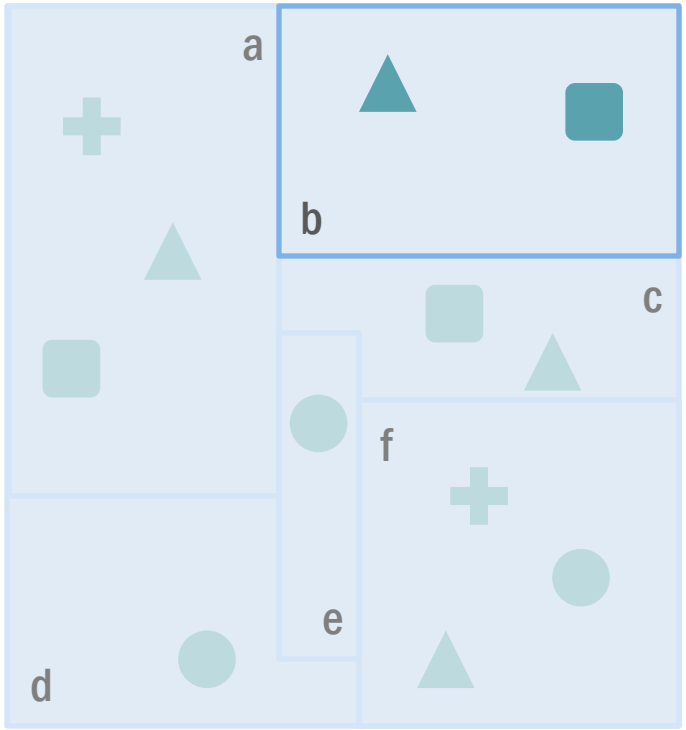
allocation by IM and site

step 1

district b

snu target	im site	results distribution	im site target	
800 tests	▲ 1	20%	160 tests	560 tests 70%
	▲ 2	20%	160 tests	
	▲ 3	30%	240 tests	
	■ 1	20%	160 tests	240 tests 30%
	■ 2	10%	80 tests	
		100%	800 tests	

pepfarlandia



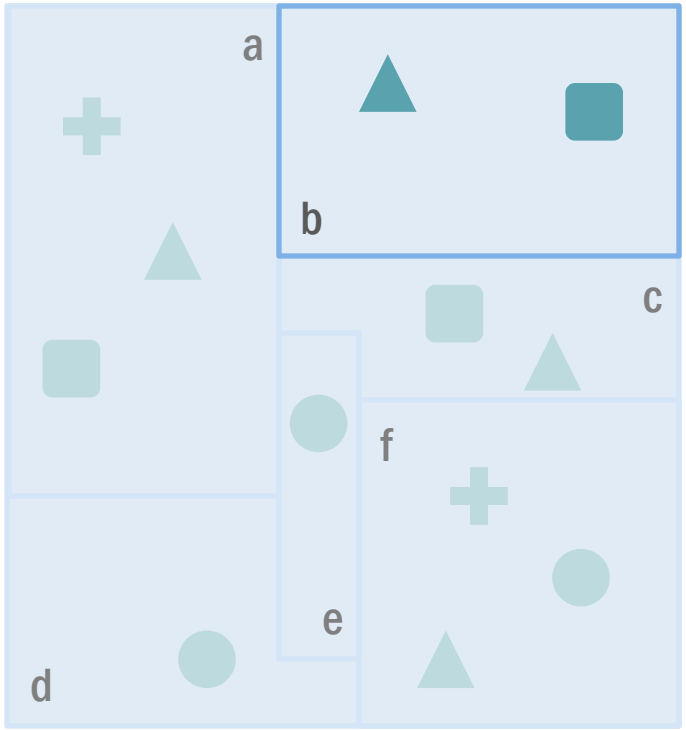
allocation by IM and site

step 1

district b

snu target	im site	results distribution	im site target	
800 tests	▲ 1	20%	160 tests	560 tests 70%
	▲ 2	20%	160 tests	
	▲ 3	30%	240 tests	
	■ 1	20%	160 tests	240 tests 30%
	■ 2	10%	80 tests	
		100%	800 tests	

pepfarlandia



allocation by IM and site

step 2

district b, ▲ 1

im site target	modality	results distribution	im site modality target
160 tests	index	20%	32
	inpatient	10%	16
	TB		
	VMMC		
	mobile		
	VCT	70%	112
		100%	160

considerations

- ease of use/user experience
- underlying purpose
- time v. effort for country team, HQ, and partners
- feasibility
- nimbleness v. rigidity

the end