Financial resources to achieve Universal Access
Objectives of RN Estimation:

- **Strategic and Operational Planning:**
  - Resource mobilization
  - Budgeting
  - Evaluation
    - Comparing spending to budgets
    - Comparing spending to outcomes

- **Financial mapping**
  - What is the overall global target?
  - What is the Financing Gap?
    - In what areas is it needed?
    - What are the possible sources?
RN reports:

✓ Produce information to support scaling-up of national responses and to contribute to the achievements of Millennium Development Goals (MDGs)

✓ Recognize the need to accelerate:
  ✓ Progress on the Declaration of Commitment
  ✓ Determining national, regional and global actions to overcome identified obstacles
Resource Needs Model:

✓ Estimates of the resource requirements based on projections of key variables that determine financial needs for each programmatic intervention.
NASA vs. RNM:

Past

National AIDS Spending Assessment (NASA)
Resources consumed (Past)

Future

Resource Needs Model (RNM)
Financial requirements (Future)
Main steps

1. Define intervention package
2. Identify the people in need
3. Set target coverage levels
4. Collect or estimate unit costs
5. Calculate total costs
6. Address uncertainty
RN Country level estimation:

- Global and regional estimates are aggregations of country level estimates that reflect realistic country planning processes

\[ \sum_{i} RN_{i} = \text{Total RN} \]
Methodology:

Target population $\times$ Unit cost $\times$ Coverage target = RN $\$

- Resource Need estimates depend upon data and assumptions from country level:
  - Size of populations to be covered
  - Coverage targets (% of total population to be covered)
  - Unit costs
### Coverage

<table>
<thead>
<tr>
<th>Intervention</th>
<th>Low-level</th>
<th>Concentrated</th>
<th>Generalized</th>
</tr>
</thead>
<tbody>
<tr>
<td>STI treatment</td>
<td>60%</td>
<td>70%</td>
<td>100%</td>
</tr>
<tr>
<td>PMTCT</td>
<td>14%</td>
<td>70%</td>
<td>70%</td>
</tr>
<tr>
<td>Blood safety</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>PEP</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Safe injection</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Universal precautions</td>
<td>0%</td>
<td>0%</td>
<td>90%</td>
</tr>
</tbody>
</table>
SETTING UA TARGETS

- Target based on current capacity and resources
- Ambitious target based on addressing obstacles and mobilizing additional resources
Drugs offered to the mother ranges from a drug regimen for prophylaxis to a highly active triple drug regimen.

<table>
<thead>
<tr>
<th>Drug unit cost (weighted average-US$)</th>
<th>2006</th>
</tr>
</thead>
<tbody>
<tr>
<td>Low-income</td>
<td></td>
</tr>
<tr>
<td>1st line</td>
<td>$221.84</td>
</tr>
<tr>
<td>2nd line</td>
<td>$1,635.00</td>
</tr>
<tr>
<td>Middle-income</td>
<td></td>
</tr>
<tr>
<td>1st line</td>
<td>$249.84</td>
</tr>
<tr>
<td>2nd line</td>
<td>$4,716.50</td>
</tr>
</tbody>
</table>
What is Universal Access?

“Requests ... that the UNAIDS Secretariat and its Cosponsors assist in facilitating inclusive, country-driven processes ... for scaling up HIV prevention, treatment, care and support, with the aim of coming as close as possible to the goal of universal access to treatment by 2010”

UN General Assembly resolution (December 2005)

“Commit ourselves to setting, in 2006... ambitious national targets... that reflect the commitment of the present Declaration and the urgent need to scale up significantly towards the goal of universal access to comprehensive prevention programmes, treatment, care and support by 2010”

UN High Level Meeting on AIDS, 2006
Financing Universal Access

1. What’s needed?
2. What would this money buy?
3. What’s committed?
4. What’s disbursed?
Scenarios for the response

**Projected trends based on current scale-up** assumes that the pace at which HIV services are now being expanded will continue into the foreseeable future. This scenario also requires increases in financial resources, although it would not achieve universal access targets in 2010 nor in 2015.

**Universal access by 2010** scale-up scenario envisions significant increases in available resources and an urgent and dramatic expansion of coverage in all countries, achieving universal access by 2010 in accordance with globally agreed goals and nationally set targets.
## Financial Resources Needed Categorized by Activity Area (US$ Million)

<table>
<thead>
<tr>
<th>Activity Area</th>
<th>2009</th>
<th>2010</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prevention</td>
<td>11.4</td>
<td>15.1</td>
<td>15.4</td>
</tr>
<tr>
<td>Treatment and care (including palliative care)</td>
<td>7.4</td>
<td>9.7</td>
<td>15.4</td>
</tr>
<tr>
<td>Orphans and vulnerable children</td>
<td>2.4</td>
<td>4.4</td>
<td>4.4</td>
</tr>
<tr>
<td>Programme costs*</td>
<td>6.9</td>
<td>9.5</td>
<td>10.1</td>
</tr>
<tr>
<td>Prevention of violence against women</td>
<td>0.6</td>
<td>1.3</td>
<td>1.3</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>28.6</strong></td>
<td><strong>40.1</strong></td>
<td><strong>46.6</strong></td>
</tr>
</tbody>
</table>

*Cross-cutting activities include: civil society strengthening, global advocacy and coordination, policy, human rights and stigma*
## Financial Resources Needed Categorized by Activity Area (US$ Million)

<table>
<thead>
<tr>
<th>Activity Area</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>HIV specific health services</td>
<td>10,060</td>
<td>15,068</td>
<td>20,807</td>
</tr>
<tr>
<td>Health system strengthening and cross-cutting activities*</td>
<td>4,938</td>
<td>6,020</td>
<td>7,228</td>
</tr>
<tr>
<td>Non-health services</td>
<td>5,209</td>
<td>9,081</td>
<td>14,211</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>20,207</strong></td>
<td><strong>30,168</strong></td>
<td><strong>42,245</strong></td>
</tr>
</tbody>
</table>

*Cross-cutting activities include: civil society strengthening, global advocacy and coordination, policy, human rights and stigma.
Figure S1. Global HIV Incidence with and without comprehensive prevention package

Numbers of new adult and child HIV infections per year

- Current prevention effort
- Comprehensive prevention

*Science* 10 March 2006. The Global Impact of Scaling Up HIV/AIDS Prevention Programs in Low- and Middle Income Countries
Scenarios

• Donors want realistic estimates
• Activists want funding sufficient to overcome constraints
• Countries: useful for programming, that incorporate scale-up rates, capacity constraints, health system coverage constraints
• Policy makers want measures of impact
Thank you!