Purpose

- Estimate costs of a comprehensive national response to HIV & AIDS
- Typically used to cost national strategic plans or national programs
- Time horizon: 5-6 years, although has been used for longer
Key features

• Used by UNAIDS for Global Resource Needs Estimates since 2001
  ▫ Country validation workshops held in 2009-2010 for most recent update
• Flexible excel based model – can be used across a range of contexts and is easily adaptable
• Can be linked with the Goals model to estimate impact of a program
• Built in capacity to estimate scale impacts on unit costs for some services
Data requirements/calculations

For each intervention:

- # people in target population for intervention
- % coverage to be achieved
- # of people to be reached with the intervention
- cost of intervention per person reached
- Cost of intervention
Comprehensive program

• Prevention services
  ▫ Priority populations
  ▫ General population
  ▫ Health care and service delivery
• Care and treatment
• Mitigation
• Policy and program support
Outputs: Resources required by intervention and component

- Program and policy support
- Impact mitigation
- Care and treatment
- Prevention

US dollars (millions)
Resource Gap

[Graph showing the resource gap over the years 2011 to 2015. The graph indicates the total required funding, estimated available funding, and the resource gap for each year.]
GOALS Model
Goals Purpose

- Estimate the cost and impact of a package of interventions on new infections, treatment and mitigation coverage
- Can be used to examine different resource allocation scenarios
- Align activities and targets with national goals
Goals Model

Pop Group
- Low Risk
- Med Risk
- High Risk
- MSM
- IDU

Behavior

Type of Transmission
- Sex
- Needle
- Blood
- MTCT

Probability of Transmission

New HIV Infections

Behavior Change
- Outreach
- Education
- Communication

Coverage Effectiveness

Technology
- Condoms
- STI Tx
- MC
- PMTCT
- PrEP, Microbicides, Vaccines

Need for Treatment
GOALS: Scenario Analysis

<table>
<thead>
<tr>
<th>New Infections</th>
<th>-45%</th>
<th>-18%</th>
<th>-45%</th>
<th>+5%</th>
<th>10%</th>
<th>-45%</th>
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</thead>
<tbody>
<tr>
<td>ART coverage</td>
<td>80%</td>
<td>51%</td>
<td>41%</td>
<td>80%</td>
<td>44%</td>
<td>50%</td>
</tr>
<tr>
<td>OVC coverage</td>
<td>80%</td>
<td>51%</td>
<td>41%</td>
<td>29%</td>
<td>80%</td>
<td>50%</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Millions of US$</th>
<th>Support</th>
<th>Mitigation</th>
<th>Treatment</th>
<th>Prevention</th>
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<tbody>
<tr>
<td>Needs</td>
<td>$70</td>
<td>$10</td>
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<td>Equal Priority</td>
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<td>Prevention Priority</td>
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<tr>
<td>Treatment Priority</td>
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<tr>
<td>Priority Prevention</td>
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<td>$1</td>
<td>$10</td>
<td>$10</td>
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</tbody>
</table>
Thank you for your attention.

Questions or comments?