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RETA

A Tool to Estimate Resource Gaps for Preventing HIV Among Men Who Have Sex with Men

Expert Consultation on Costing HIV Responses in Asia
Bangkok - 28 October 2010



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Advocacy and Men Who Have Sex With Men

- Evidence from as early as 2000 has shown that HIV is disproportionately affecting men who have sex with men in Asia, yet until very recently there has been minimal financial investment in interventions to address HIV risk among men who have sex with men
- Coverage of prevention services for men who have sex with men in the region is estimated at a mere 5%
- The CAA report is galvanizing attention and the imperative to scale up coverage among at-risk populations, particularly men who have sex with men
- Key advocacy issues are emerging, but the most critical is for community advocates to become “resources literate”



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Why did we build RETA?

- To increase funding and assure that funds are allocated appropriately to programming for men who have sex with men
- To improve our evidence base for advocacy
- To ensure that community advocates understand money flows
- To facilitate community engagement with governments and donors to advocate for increased resources for HIV prevention programs for men who have sex with men

RETA - Resource Estimation Tool for Advocacy for HIV Prevention for Men Who Have Sex with Men

A Tool to Estimate Funding Needs for Five-Year Scale-Up of Comprehensive Package of HIV Prevention Services for Men Who Have Sex with Men

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Ver 1.0 - September 2009

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HPI/GMRC-C is implemented by RTI International and the Burnet Institute.

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Peer Education - Drop In Centers

Condom Social Marketing

Targeted Media and Internet Interventions

Post Exposure Prophylaxis / Pre Exposure Prophylaxis

Enabling Environment

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VCT - New / Dedicated Clinic

STI Diagnosis & Treatment - Existing Medical Services

STI Diagnosis & Treatment - New/Dedicated Service

STI Diagnosis & Treatment - Needle Clinic

STI Diagnosis & Treatment - Needle Clinic

Default Average Costs

Outputs

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Main Menu

Population Size, Epidemiology, Settings, Coverage, and Targets

Country & Area

Population size estimates

Other settings

Population size estimates - ranges

STI prevalence data (over time) table

INSTRUCTIONS

Resource needed (price) are REQUIRED input for the tool to function.

Enter name of country or area and province, region, district, or urban area.

Enter year and area population (per year) of estimates and coverage target of men who have sex with men in this Population size estimate table.

Enter latest available data with other population data and general resource estimates by providing the table in the table. The table is REQUIRED input. If you select "Y", all subpopulation tables are created for each year and each coverage target. For each subpopulation, "Y" or "N" is required.

In Other Settings, the "Resource price for coverage" is the price for a 1-year of coverage. The coverage of all other subpopulation programs will be set with "N". The year will appear in the COVERAGE table in the Resource price table.

This table is OPTIONAL.

This table contains the STI PREVALENCE data and coverage of STI services in the RESOURCE table. STI prevalence data is required. STI prevalence data is required. The STI prevalence data is required. The STI prevalence data is required.

See the User Guide for suggestions on how to use the large tables to interpret the output of large estimates.

This table is OPTIONAL.

In this table, you can provide a description of the tool for the population and subpopulation the system. The STI prevalence data is required. The STI prevalence data is required. The STI prevalence data is required.



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Data needed to feed into RETA

1. Current / recent population size estimates

- All men who have sex with men and/or *sub-populations*





Population Size, Epidemiology, Settings, Coverage, and Targets

Country or Area
Khayalistan

Population size estimates	Estimate	Year
Total adult male population (≈15-49)	6,960,109	2010
All men who have sex with men	139,202	2010
USE SUB-POPULATIONS? 1=Y, 0=N	1	
Accessible men who have sex with men	41,761	
Men who sell sex	4,000	
Less accessible men who have sex with men	97,442	
Transgenders		
Men in closed settings		
<i>User defined</i>		
<i>User defined</i>		

Other settings	
Baseline year for coverage	2005
Starting year for 5-year projection	2011
Population growth/decline %	1.71%
Currency code	KXP
Exchange rate local currency = 1USD	3.30
Annual inflation rate in KXP	1.50%

Population size estimates: ranges	Ranges: Estimates			Ranges: % of adult males			Estimates based on % of adult males		
	low	mid	high	low	mid	high	low	mid	high
All men who have sex with men	139,202	173,000				12.0%	-	-	835,213
	% of "All men who have sex with men"								
Accessible men who have sex with men							-	-	-
Men who sell sex							-	-	-
Less accessible men who have sex with men							-	-	-
Transgenders							-	-	-
Men in closed settings							-	-	-
<i>User defined</i>							-	-	-



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2. Population coverage scale up targets

- Targeting delivery of services to sub-populations





Annual prevention program coverage targets	Baseline Coverage 2005	Annual targets				
		2011	2012	2013	2014	2015
All men who have sex with men	3.0%	24.6%	33.1%	41.7%	50.2%	58.7%
Accessible men who have sex with men	11.0%	60.0%	65.0%	70.0%	75.0%	80.0%
Men who sell sex	0.0%	10.0%	20.0%	30.0%	40.0%	50.0%
Less accessible men who have sex with men	0.0%	10.0%	20.0%	30.0%	40.0%	50.0%
Transgenders						
Men in closed settings						
<i>User defined</i>						
<i>User defined</i>						

Coverage of Sub-Components for Each Sub-Population by Year 5

Comprehensive Package of Prevention Services	All men who have sex with men	Accessible men who have sex with men	Men who sell sex	Less accessible men who have sex with men	Transgenders	Men in closed settings
Strategic behaviour change communication						
Repeat Contact Peer Education Through Outreach						
Repeat Contact Peer Education - Drop In Centers						
Social Marketing of Condoms and Lubricant						
Targeted Mass Media						
Social Networking Web Sites - Internet Interventions	60%	50%	50%	65%		
STI diagnosis and treatment						
STI Treatment and Diagnosis - Existing Clinical Services	16%	5%	40%	20%		
STI Diagnosis & Treatment - New/Dedicated Clinical Service	14%	20%	40%	10%		
STI Diagnosis & Treatment - Mobile Clinic						
VCT						
Voluntary Counseling and Testing Services - Existing Services	20%	55%	30%	5%		
Voluntary Counseling and Testing Services - New / Dedicated Serv	20%	60%	50%	2%		
PEP and PrEP						
Post Exposure Prophylaxis						
Pre-Exposure Prophylaxis						



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Data needed to feed into RETA

- 1. Current / recent population size estimates**
 - All men who have sex with men and/or *sub-populations*
- 2. Population coverage scale up targets**
 - Targeting delivery of services to sub-populations
- 3. Services costing information**
 - Comprehensive Package of Services





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Repeat Contact Peer Education Through Outreach

Khayalistan

Source of data : PHU
Year : 2010

Total budget (KXP): 155,349
Beneficiaries : 6,768
Percent of current capacity : 100%
Average cost at capacity (KXP): 22.95

Cost categories	Resource/activity description	Calculation base	Cost	Total cost	Assumptions
Personnel / Human Resources			KXP	105,060	
	outreach manager		36,900.00		
	outreach coordinator		36,000.00		
	peer educator and volunteer		20,160.00		
	admin officer	50%	12,000.00		
Consultants			KXP	-	
Travel and transport			KXP	13,440	
	peer educator travel allowances		13,440.00		
Equipment and supplies			KXP	2,400	
	rental of office equipment		2,400.00		



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- 1. Current / recent population size estimates**
 - All men who have sex with men and/or *sub-populations*
- 2. Population coverage scale up targets**
 - Targeting delivery of services to sub-populations
- 3. Services costing information**
 - Comprehensive Package of Services
- 4. Current or anticipated program funding**





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of
people
targeted
per year

x

average cost of
comprehensive
package of
services

=

estimated
annual cost of
comprehensive
package of
services



estimated
annual cost of
comprehensive
package of
services

-

total
anticipated
annual
funding

=

estimated
annual funding
gap



What advocacy information is generated by the tool?

- RETA is specific to men who have sex with men and breaks down into sub-populations, addressing prevention and enabling environment
- Includes process for determining costs of services, based on EXISTING services (with consideration of good practice)
- Comprehensive Package of Services
- Estimates
 - Resource needs and gaps:
 - Annual,
 - 5 year total
 - Scenarios by population estimate
 - Resources needed by sub-population
 - Resources needed by component for the comprehensive package of services
 - It will tell us how much funding is currently available, and how much is going to be needed *in addition* to scale up coverage of the comprehensive package of services



Resource and Gaps Estimates: Summary

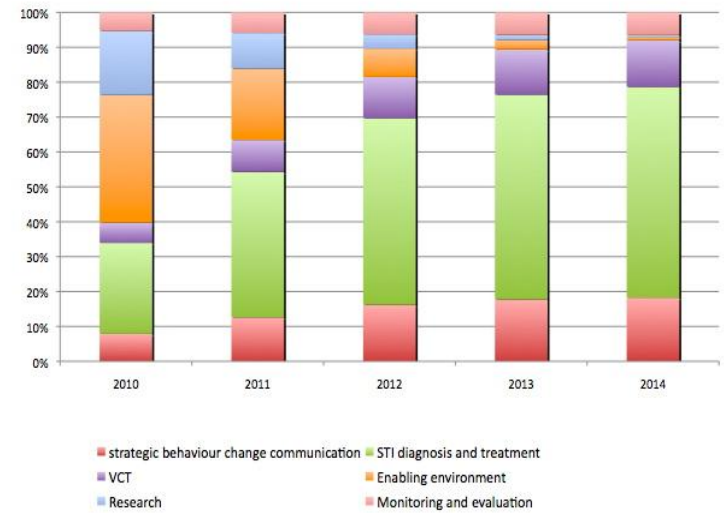
All men who have sex with men		Baseline	End of year targets				
		2010	2011	2012	2013	2014	
Size of target group							
	Size of target group per year: point estimate	139,202	141,583	144,004	146,466	148,971	
	Low population size estimate	139,202	141,582	144,003	146,466	148,970	
	Mid population size estimate	173,000	175,958	178,967	182,028	185,140	
	High population size estimate	835,213	849,495	864,022	878,796	893,824	
Coverage:							
	% men covered with comprehensive package	%	3%	25%	33%	42%	50%
	Number of men covered - point estimate		34,802	47,698	61,025	74,793	
	Low population size estimate		34,802	47,698	61,025	74,793	
	Mid population size estimate		43,252	59,279	75,841	92,953	
	High population size estimate		208,815	286,189	366,149	448,759	
Total resources required - point estimate		KXP	4,409,775	5,415,660	6,510,097	7,696,152	
	Low population size estimate		4,409,769	5,415,653	6,510,088	7,696,142	
	Mid population size estimate		5,480,453	6,730,565	8,090,726	9,564,751	
	High population size estimate		26,458,649	32,493,963	39,060,580	46,176,910	
Resources available		KXP	600,000	600,000	600,000	600,000	
Resource gap - point estimate		KXP	3,809,775	4,815,660	5,910,097	7,096,152	
	Low population size estimate		3,809,769	4,815,653	5,910,088	7,096,142	
	Mid population size estimate		4,880,453	6,130,565	7,490,726	8,964,751	
	High population size estimate		26,458,649	32,493,963	39,060,580	46,176,910	



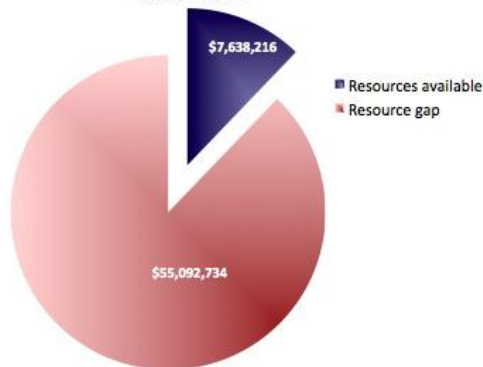
Annual Resource Gap for HIV Prevention Programs for Men Who Have Sex With Men, China - Yunnan Province, 2010 - 2014



Annual Resource Requirements, by Component of Comprehensive Package of Services, China - Yunnan Province, 2010 - 2014



Resource Gap for HIV Prevention Programs for Men Who Have Sex With Men, China - Yunnan Province, 2010 - 2014



Resource Needs and Gaps by Population Size Estimate, China - Yunnan Province, 2010 - 2014

