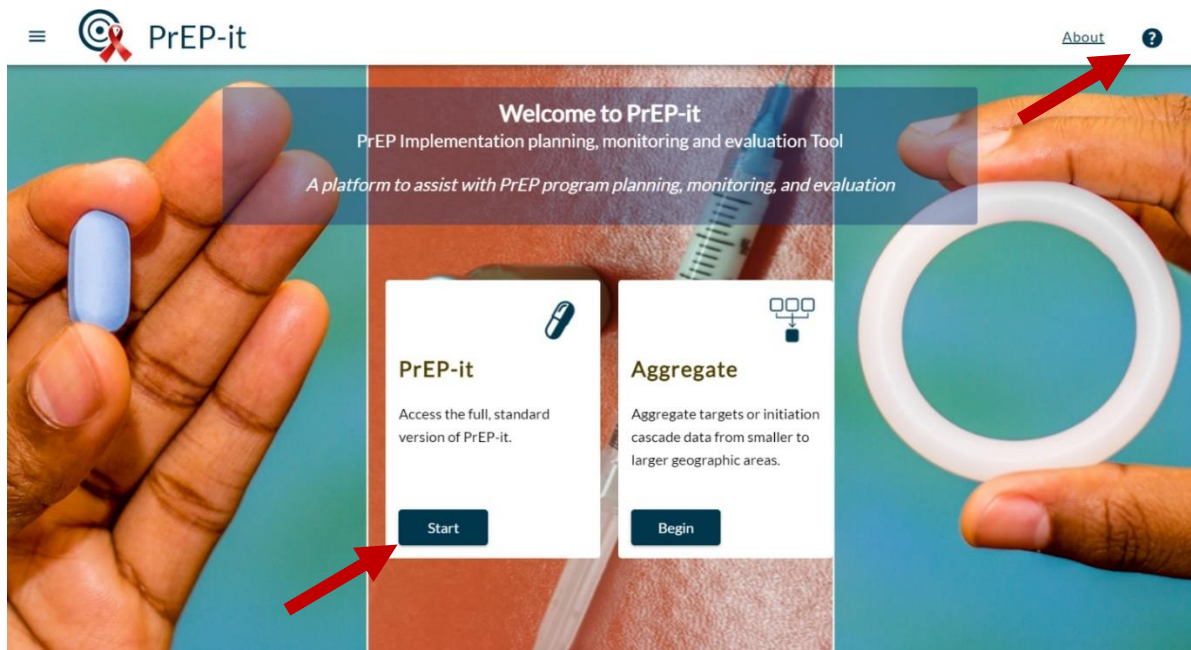


QUICK GUIDE 2: Estimate the total costs associated with predetermined PrEP_NEW targets *(this case assumes you have already determined your FY23 targets)*

What you need to prepare to use PrEP-it for this purpose:

Required	Ideal but optional
List of priority populations indicated for PrEP (e.g., SDCs, MSM)	Proportion of PrEP clients continuing PrEP use at months 1, 3, 6, and 12 after initiation (defaults are provided)
Monthly cost per bottle of oral PrEP or per PrEP ring	Unit costs for PrEP initiation and continuation visits (defaults are provided)
Expected FY22 PrEP_NEW results, by priority population and month (can use FY22 Targets)	
FY23 PrEP_NEW targets, by priority population	

1. Go to PrEPitWeb.org and click on **Start** button in the box on the left under “PrEP-it”. On this page, note the Help menu indicated by the “?” in the upper right-hand corner. Throughout the tool, the ? menu will provide guidance and further details for each step.



2. On **Getting started**, first use the dropdown list to select your country.


Select a country  

For question 1, select “No”.

1. Initiation cascade: do you want to analyze screening, eligibility, uptake rates and other past program data? This is not required for target-setting.

- Yes No

For question 2, select “Enter existing targets manually”. Click “Yes” that you will upload past PrEP initiations. However, if PrEP has not yet been implemented in your country, click “No” and note that you will skip Step 8.

2. How would you like to set targets? 

- Set targets based on coverage.
- Enter existing targets manually.
- Do not set targets

Will you upload number of clients initiated? Past initiations are used in target setting, if available.

- Yes No

For question 3, select “Everywhere” unless AGYW are not a priority population, in which case you should select “AGYW are not included in this exercise.”

3. Do you want to provide biomedical prevention to AGYW everywhere, or focus prevention for AGYW on hotspots? 

- Everywhere
- Hotspots
- AGYW are not included in this exercise

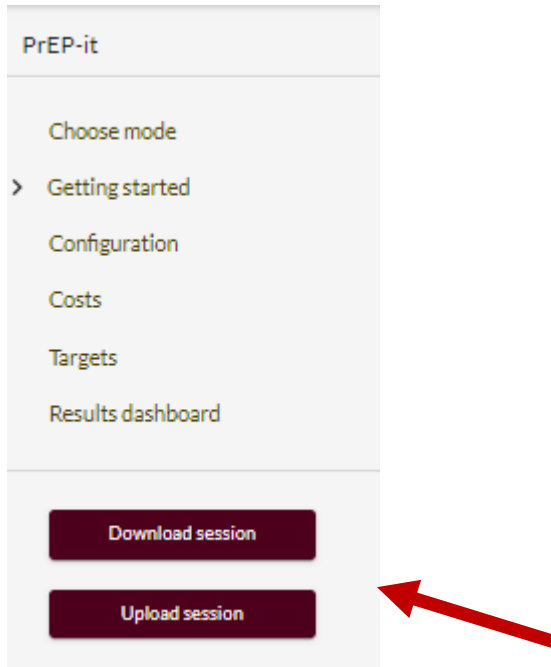
For question 4, unselect all boxes except for “Estimate the costs of your targets.”

4. What features of PrEP-it do you want to use in this session?

- Estimate the **costs** of your targets
- Estimate the **impact** of your targets
- Disaggregate** your targets geographically
- Forecast prevention product** needs

You can skip the data template and click **Next**.

3. At any time while you are working, you can download this PrEP-it session using the **Download session** button on the left-hand panel and save it to your computer to save your work. Note that your inputs are not saved “in the cloud;” this is the only way to save them. Later, you can upload the session using the **Upload session** button to further review results or make changes. You can also share the saved files with colleagues so they can upload them to review or to provide further input.



4. When you get to **Configuration**, you should complete these steps from top to bottom, starting by clicking on **Priority populations** and then completing the following steps:
- Unclick the box of any of the default priority populations you are NOT providing PrEP to.
 - If you have additional priority populations not listed among the default populations, click on the **Manage custom priority populations** button and click **Add** on the pop-up for custom priority populations. Here you can add rows and indicate the priority populations. In this example, we added truck drivers.
 - Click **Next** at the bottom to move to the next section.

× **Priority populations**

Select the default priority populations you would like to use. Click "Manage custom priority populations" to add, edit, and delete custom priority populations. Click "Apply" when done.

- Serodifferent couples
- Adolescent girls/young women
- Men who have sex with men
- Female sex workers
- People who inject drugs

Manage custom priority populations

Back **Next**

× **Custom priority populations**

Edit priority populations directly in the table below. Use the buttons to add, delete, or rearrange them.

Priority population
Truck drivers

Add **Delete**

^ v

5. For **Methods**, select the PrEP methods you wish to forecast by clicking or unclicking the boxes associated with the relevant methods for your country. Here, we have chosen oral PrEP. In the table below, specify the unit cost associated with the selected product(s). (Do not include costs of service delivery here, but you can include product procurement / logistics costs if available.) Then, click **Next** and indicate which populations are eligible for each method by checking/unchecking the relevant boxes. Then click **Next** again.

× **Methods**

Select the default methods you would like to use. Click "Manage custom methods" to add, edit, and delete custom methods.

Pill
 Ring
 CAB-LA

Manage custom methods

Your methods
 Pill
 Clear

Configuration Eligibility

Method	Unit of commodity	Number of months of coverage per unit	Unit cost (USD)
Pill	bottle	1	5.60

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Place a check next to each population that is eligible to use a method.

Priority population	Pill
Serodifferent couples	<input checked="" type="checkbox"/>
Adolescent girls/young women	<input checked="" type="checkbox"/>
Men who have sex with men	<input checked="" type="checkbox"/>
Female sex workers	<input checked="" type="checkbox"/>
People who inject drugs	<input checked="" type="checkbox"/>
Truck drivers	<input checked="" type="checkbox"/>

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6. For **Continuation**, default data have been provided for the proportion of PrEP clients in each priority population continuing to take PrEP at months 1, 3, 6, and 12 after initiation based on available data (see the info and ? icon for more details). If you have program-specific continuation rate data accessible from implementing partners, using this data is ideal. You can enter the continuation rate data by writing over the defaults; otherwise, you can use the default data provided. If using default data, implementing partners may be able to provide some insight into whether they think default data reflects what they see in implementation currently. You do not need a different continuation data for each population. However, if you want to add a curve based on a custom population, you can click on **Add curve** and add in the relevant continuation data for additional curves. In this example, we have added a hypothetical curve for truck drivers.

Name and define continuation curves. These can be aspirational or based on program data. 

Continuation curves	After one month (%)	After three months (%)	After six months (%)	After 12 months (%)	Average months on PrEP	Delete
SDCs	85	74	48	19	8	
AGYW 15-24	30	20	12	-	2	
MSM	45	30	21	-	3	
FSWs	61	39	21	-	4	
Truck drivers	60	40	20	5	4	

Add curve

Next, assign each priority population one of the continuation curves by using the dropdown lists. Once completed, click **Next**.

Assign a continuation curve to each priority population.

Priority population	Continuation curve
Serodifferent couples	SDCs
Adolescent girls/young women	AGYW 15-24
Men who have sex with men	MSM
Female sex workers	FSWs
People who inject drugs	MSM
Truck drivers	Truck drivers

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7. For **Visit schedules**, start by defining the visit schedule for PrEP clients for the year after initiation. Four commonly used visit schedules are provided and can be adapted by clicking/unclicking the boxes. The visit schedules should be based on national guidelines and/or standard operating procedures for implementation. Once all the schedules you need have been specified, click **Next**.

Additional continuation visit schedules

Continuation visit schedules

Months after initiation	Schedule 1	Schedule 2	Schedule 3	Schedule 4
0	Initiation visit	Initiation visit	Initiation visit	Initiation visit
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
2	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
4	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
5	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
7	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
8	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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Assign a schedule for each priority population and method by using the dropdown lists. Examples are shown below. Once you have completed the table, click **Next**.

Assign a continuation schedule to each priority population for each method.

Priority population	Pill
Serodifferent couples	Schedule 1
Adolescent girls/young women	Schedule 1
Men who have sex with men	Schedule 1
Female sex workers	Schedule 1
People who inject drugs	Schedule 1
Truck drivers	Schedule 1

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8. In the **Program data** section, you will download a template where you can enter your initiations for the year prior to the target-setting period. If your program is new, you will skip this step. In this example, enter the program data period as shown below. Entering program data enables the tool to build on prior results and estimate commodity needs and costs for people continuing from the prior year. Since you are setting targets for FY23, you will use the FY22 expected results as a placeholder instead of actual program data. Note that there cannot be a gap of more than 4 months between the last month of the program data and the first month of the target-setting period. Use the dropdown lists to set the date range and then click on the **Set date range** button so that it turns grey.

Program data period

After changing the date range below, click "Set date range" for changes to take effect.



Next, click **Download template** to generate a spreadsheet where you can enter monthly data on PrEP_NEW. If your FY22 targets are not available monthly, you can divide your annual targets by 12 or quarterly targets by 3, putting in the same information for each month (see example below). Note if you are planning for multiple PrEP methods (i.e. oral PrEP and PrEP ring) that each PrEP method has a separate tab in the template.

Initiations template	from OCTOBER 2021 to SEPTEMBER 2022					
OCTOBER 2021	Serodifferent couples	Adolescent girls/y	Men who have sex	Female sex workers	People who inject drugs	Truck drivers
initiated PrEP (inc reinits)	833	1667	333	250	83	167
NOVEMBER 2021	Serodifferent couples	Adolescent girls/y	Men who have sex	Female sex workers	People who inject drugs	Truck drivers
initiated PrEP (inc reinits)	833	1667	333	250	83	167
DECEMBER 2021	Serodifferent couples	Adolescent girls/y	Men who have sex	Female sex workers	People who inject drugs	Truck drivers
initiated PrEP (inc reinits)	833	1667	333	250	83	167
JANUARY 2022	Serodifferent couples	Adolescent girls/y	Men who have sex	Female sex workers	People who inject drugs	Truck drivers
initiated PrEP (inc reinits)	833	1667	333	250	83	167
FEBRUARY 2022	Serodifferent couples	Adolescent girls/y	Men who have sex	Female sex workers	People who inject drugs	Truck drivers
initiated PrEP (inc reinits)	833	1667	333	250	83	167
MARCH 2022	Serodifferent couples	Adolescent girls/y	Men who have sex	Female sex workers	People who inject drugs	Truck drivers
initiated PrEP (inc reinits)	833	1667	333	250	83	167
APRIL 2022	Serodifferent couples	Adolescent girls/y	Men who have sex	Female sex workers	People who inject drugs	Truck drivers
initiated PrEP (inc reinits)	833	1667	333	250	83	167
MAY 2022	Serodifferent couples	Adolescent girls/y	Men who have sex	Female sex workers	People who inject drugs	Truck drivers
initiated PrEP (inc reinits)	833	1667	333	250	83	167
JUNE 2022	Serodifferent couples	Adolescent girls/y	Men who have sex	Female sex workers	People who inject drugs	Truck drivers
initiated PrEP (inc reinits)	833	1667	333	250	83	167
JULY 2022	Serodifferent couples	Adolescent girls/y	Men who have sex	Female sex workers	People who inject drugs	Truck drivers
initiated PrEP (inc reinits)	833	1667	333	250	83	167
AUGUST 2022	Serodifferent couples	Adolescent girls/y	Men who have sex	Female sex workers	People who inject drugs	Truck drivers
initiated PrEP (inc reinits)	833	1667	333	250	83	167
SEPTEMBER 2022	Serodifferent couples	Adolescent girls/y	Men who have sex	Female sex workers	People who inject drugs	Truck drivers
initiated PrEP (inc reinits)	833	1667	333	250	83	167

Save the completed spreadsheet to your computer so you can upload the completed template using the **Upload template** button. Once uploaded, a table will appear to summarize the total initiations by priority population and method. Note the dropdown menu to select each method, verify the data are correct, and then click **Next**.

9. In the **Costs** section, default cost values for oral PrEP have been prepopulated for the default priority populations based on an analysis of several PrEP costing studies and adjusted to country-specific personnel costs. Zero out any cost categories that are not included in your budget. For example, if capital costs are already covered by the Ministry of Health, set capital costs to zero. See the hypothetical example below and refer to the ? for more details.

Specify unit costs for each cost category. (USD)

Cost category	Serodifferent couples	Adolescent girls/young women 15-24	Men who have sex with men	Female sex workers	People who inject drugs	Truck drivers
Costs per person-month	5.60	5.60	5.60	5.60	5.60	5.60
Pill	5.60	5.60	5.60	5.60	5.60	5.60
Adherence support	0.00	0.00	0.00	0.00	0.00	0.00
Costs per visit						
Initiation visit	10.56	6.72	7.04	7.04	7.04	6.36
Personnel	8.54	5.07	5.36	5.36	5.36	5.36
Initiation visit labs	1.00	1.00	1.00	1.00	1.00	1.00
Other recurrent (other commodities, overhead, training)	1.02	0.65	0.68	0.68	0.68	0.00
Capital (equipment, building, vehicles, other)	0.00	0.00	0.00	0.00	0.00	0.00
Continuation visit	7.81	4.35	4.85	4.85	4.85	5.30
Personnel	6.06	2.93	3.38	3.38	3.38	3.83
Continuation visit labs	1.00	1.00	1.00	1.00	1.00	1.00
Other recurrent (other commodities, overhead, training)	0.76	0.42	0.47	0.47	0.47	0.47
Capital (equipment, building, vehicles, other)	0.00	0.00	0.00	0.00	0.00	0.00
Annual above-site lump-sum costs (training, demand creation, above-site, guidelines, other)	0.00	0.00	0.00	0.00	0.00	0.00

Completed for added priority population – using defaults from Key Populations

Zeroed out capital costs

Click **Next** to view the annual unit costs for each priority population and method.

Annual unit costs (USD)

	Serodifferent couples	Adolescent girls/young women 15-24	Men who have sex with men	Female sex workers	People who inject drugs	Truck drivers
Cost for a person to stay on Pill for a year	116.82	95.68	98.47	98.47	98.47	100.06
Cost per person initiated, accounting for continuation	69.75	23.62	31.08	34.89	31.08	35.91

10. In the **Targets** section, start by defining your target-setting period by using the dropdown lists and clicking on the **Set date range** button.

Set date range

 October ▼
 2022 ▼
to
September ▼
2023 ▼

Since you are manually entering your targets, you can skip the Populations section and click **Next** to review the default scale-up trends. The **?** section provides details on scale-up trends. Three scale-up trend options can be selected using the dropdown menus: Constant, S-shaped, and Linear. Click **Next** again to assign each priority population a scale-up trend. We recommend selecting the s-shaped curve, as shown below in Trend B, if you are unsure of how PrEP will scale up for each priority population.

Define scale-up trends for PrEP initiations.

Scale-up trend	Scale-up type	Midpoint of s-shaped curve	Initial speed of scale-up (s-shaped only)
Trend A	Constant ▼		
Trend B	S-shaped ▼	9.0	0.30
Trend C	Linear ▼		

Assign a scale-up trend to each priority population.

Priority population	Scale-up trend
Serodifferent couples	Trend B ▼
Adolescent girls/young women 15-24	Trend B ▼
Men who have sex with men	Trend B ▼
Female sex workers	Trend B ▼
People who inject drugs	Trend B ▼
Truck drivers	Trend B ▼

11. On the “Set targets” tab, use the dropdown menu to choose “Manual” and complete the table with the PrEP_NEW FY23 targets for each method and priority population.

Select a target-setting option.

Manual  

Enter the target number of initiations by method for each priority population.

Priority population	Pill	Total
Serodifferent couples	10,000	10,000
Adolescent girls/young women	10,000	10,000
Men who have sex with men	5,000	5,000
Female sex workers	5,000	5,000
People who inject drugs	2,000	2,000
Truck drivers	1,000	1,000

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You can click through the results section to verify that your targets are accurately represented and then click **Next** to advance to the results section, where the total costs will be presented, as shown below. These results can also be found under the “Targets” tab on the [Results dashboard](#).

Impacts and costs based on targets

Priority population	Pill	
	Total initiations	Total costs (\$)
Serodifferent couples	10,000	643,964
Adolescent girls/young women 15-24	10,000	252,455
Men who have sex with men	5,000	132,883
Female sex workers	5,000	141,714
People who inject drugs	2,000	49,473
Truck drivers	1,000	41,901
Total	33,000	1,262,390