The CHAI Simple Tool for ARV Forecasting

Training Slides
Last Updated: December 2021

Forecasting can either be consumption or morbidity based, and the CHAI Simple Tool is a *morbidity based tool* which reflects the evolving nature of HIV treatment

	Consumption	**Morbidity**
Approach	Uses **historical consumption data** to predict future needs	Estimation of ARV needs based on the **prevalence of a disease or patient populations**
Starting Point	Quantities of products historically consumed	Number of patients (baseline and throughout forecast period)
Requirements	Robust data on the **quantities of drugs actually dispensed to patients** at the service delivery point; high data reporting rate	Robust data on **patient numbers and ART regimens**; understanding of how trends will change
Dangers	If there were stock-outs, historical consumption data will not reflect true demand; difficult to account for changing trends	Treatment protocols or scale-up targets may not accurately reflect trends on the ground

PREFERRED BECAUSE MORE REFLECTIVE OF THE EVOLVING NATURE OF THE HIV DISEASE AND TREATMENT

CHAI Simple Tool Overview

CHAI Simple Tool for ARV Forecasting

- Morbidity-based forecasting tool that allows for quantification of ARV needs for a period of 3 years
- Uses Microsoft Excel with separate files for adult and pediatric ARV forecasts (available in English and French)
  - 11 tabs per file, calculating # patients per regimen per month, ARV order needs, cost of 3-year forecast, and partner allocation for ARVs
- Each file contains spreadsheets for user input (orange colored cells) and automatically generated outputs or results (white colored cells)
- No special configuration or additional setup is required to use the tool on personal computers
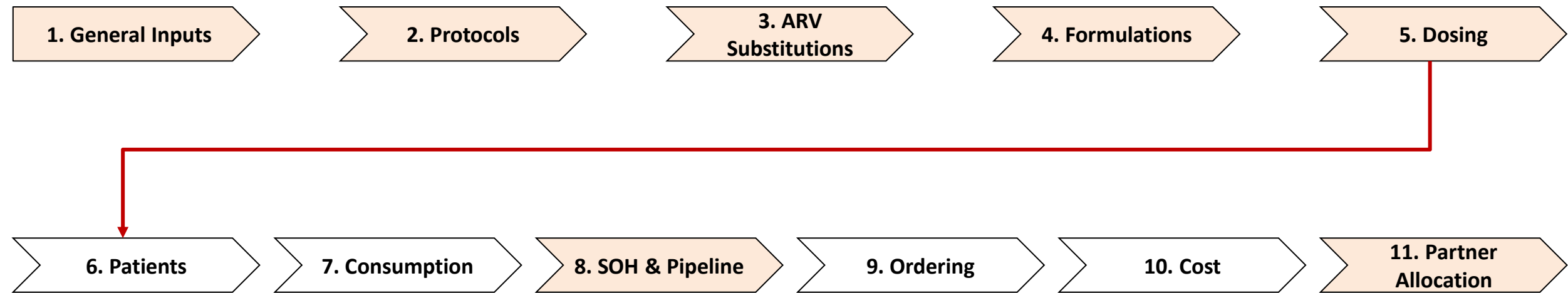
Cells for user input ← **Inputs** - *To be filled by user*

Outputs - *User must NOT modify*

CHAI Simple Tool Tabs

CHAI Simple Tool Tab Order

1. General Inputs	2. Protocols	3. ARV Substitutions	4. Formulations	5. Dosing

6. Patients	7. Consumption	8. SOH & Pipeline	9. Ordering	10. Cost	11. Partner Allocation

Tab 1: General Inputs

Tab 1 Purpose

This tab is where the user enters baseline information, such as number of patients, new annual inclusions, migration rates, etc. It is how the tool calculates the number of patients on each line each month.

Tab 1 Data Requirements

- Baseline number of patients per line
- New patients per year
- Migration rates per year (1L to 2L, 2L to 3L)
- Attrition rates (for 1L, 2L, and 3L)
- NVP induction inclusion
- Buffer stock requirements

Enter relevant information here

Tab 2: Protocols

General Inputs | Protocols | ARV Sub.

2. Protocol Breakdown

Regimens | **Breakd**

Step 1. Existing Patients | *Step 2.* Projected New Patients (% of Total Inclusions)

1st Line				Y0 (Baseline)	Y0%	Y1	Y2	Y3
TDF	+ 3TC	+	EFV600	8,000	80%	15.0%	5.0%	0.0%
TDF	+ 3TC	+	DTG	0	0%	80.0%	90.0%	95.0%
TDF	+ 3TC	+	NVP	400	4%			
AZT	+ 3TC	+	NVP	1,500	15%	5.0%	5.0%	5.0%
AZT	+ 3TC	+	EFV600	100	1%			
	+	+			0%			
	+	+			0%			
	+	+			0%			
	+	+			0%			
	+	+			0%			
	+	+			0%			
	+	+			0%			

Enter regimens here

Enter baseline patient numbers here

Enter % of new patients on each regimen here for each year (each year should add to 100%)

Tab 2 Purpose

This tab allows the user to select all regimens currently in use (and those that will be used in the future), and allocate new patients to each regimen.

Tab 2 Data Requirements

- All regimens currently in use and regimens to be used in the future
- Number of baseline ("Year 0") patients on each regimen
- Percent of new patients that will be put on each regimen in future years (e.g., 80% of new patients on TLD in year 1, but 90% of new patients on TLD in year 2)

Tab 2: Protocols: Pediatric-specific tab inputs

General Inputs ▷ Protocols ▷ ARV Sub.

Enter number of pediatric patients per weightband here if data exists

If weightband data is available, enter the number of children in each weightband in cells Y14:Y20 below

Weightband	Number of patients	Projected Patients
0 - 5.9 kg	25	25
6 - 9.9 kg	198	198
10 - 13.9 kg	191	191
14 - 19.9 kg	211	211
20 - 24.9 kg	182	182
25 - 34.9 kg	390	390
35.0 kg+	403	404
Total	1,600	

Optional	
Age Group	Est. Number of Patients
0-2	300
3-10	500
11-14	800

If weightband data is not known, enter the estimated age breakdown in cells Y25:Y27, and the estimated weightband breakdown will appear in column Z as a reference

Source: Doherty et al. (2014) BMC Health Services Research

Link

Patients per weightband *estimates* based on age breakdown if weight data unknown

Enter age data here if weightband data is unknown

In addition to the regimen-level information discussed on the previous slide, the pediatric forecasting tool has an additional input section in the *2. Protocols* tab.

The user must fill in the **number of pediatric patients per weightband**.

If you do not have weightband data, you can put in age data organized by age group. The tool will then estimate the weight breakdown using standard tables

Pediatric Tab 2 Data Requirements
- Number (or estimated number) of pediatric patients per weightband or by age

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Tab 3: ARV Substitutions

3. Non-failure substitutions - OPTIONAL FEATURE

Regimen Substitution Table

(note: for regimen % switch of 100% --> enter 99.999%)

Indicate 1L / 2L / 3L	Regimen Switch		Month		% Switch over Period	% Switch / Month
	From	To	Start	End		
1st Line	AZT+3TC+NVP	ABC+3TC+EFV	1	12	80%	12.6%
						-

Select relevant lines and regimens from the previous tab

Enter start and stop month and total percent of patients switched over the course of the switch period. If 100% of patients are to switch, enter "99.999%"

Note: The same "from" regimen cannot be used to switch to multiple "to" regimens (e.g., 50% of pediatric ZLN patients to ABC/3TC/LPV/r and 50% to ABC/3TC + DTG). If you require this type of switching please reach out to the market intelligence team

Tab 3 Purpose

This tab allows the user to model proactive switching from one regimen to another (e.g., switching patients from AZT+3TC+NVP to TDF+3TC+DTG as part of national DTG rollout).

This tab is particularly useful as products are introduced or phased out of national programs.

Tab 3 Data Requirements

- Users must select relevant regimens entered on the previous *Protocols* tab
- Users must enter the month when proactive switching will start and stop
- Users must also enter the percent of patients who will be switched over the course of the transition (as defined by the start and stop months above)

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Tab 4: Formulations

4. Formulation Breakdown

Regimens				Regimen breakdown into formulations								
				Y0/Y1			Y2			Y3		
1st Line				S+S+S	D+S	T	S+S+S	D+S	T	S+S+S	D+S	T
ABC	+	3TC	+	EFV	100%			100%			100%		
ABC	+	3TC	+	LPV/r		100%			100%			100%	
AZT	+	3TC	+	NVP	100%			100%			100%		
TDF	+	3TC	+	EFV			100%			100%			100%
	+		+										

Regimens are automatically pulled from the *2. Protocols* tab

Enter the formulation breakdown for each regimen each year

S+S+S	Three single tablets
D+S	A dual FDC and a single tablet
T	Triple FDC

Tab 4 Purpose

This tab allows the user to specify whether regimens are made up of three singles, a single and a dual fixed dose combination (FDC) or a triple FDC.

The tab allows the user to change the formulation breakdown each year, for cases when regimen formulations may change over time (e.g., moving to a triple FDC from duals and singles currently used).

Tab 4 Data Requirements

- The user must enter what percent of each regimen dispensed is accounted for by singles, duals, and triples
- For example, TDF+3TC+EFV may be 100% triple FDC for the forecast period, but ABC+3TC+LPV/r is 100% duals plus a single for the forecast period (as shown in the picture to the left)

Tab 5: Dosing

Formulat. > Dosing > Patients

5. Formulation Dosing

Please specify which formulation is being used (by % split of molecule) for 3TC, DRV, and ETV (sum of % in orange cells f...
Please specify the pack size for DRV (300 mg), DRV/r (400/50 mg), RTV (100 mg), and TDF+3TC+EFV600
Please specify the units/day for DRV/r

Product List					
ARV	**Strength**	**Form**	**Units/Pack**	**Units/Day**	**% of Molecule**
Singles					
3TC	150	tab	60	2	80%
3TC	300	tab	30	1	20%
ABC	300	tab	60	2	100%
ATV/r	300/100	tab	30	1	100%
AZT	300	tab	60	2	100%
DRV	300	tab	240	4	
DRV	400	tab	60	2	
DRV	600	tab	60	2	70%
DRV	800	tab	60	1	30%
DRV/r	400/50	tab	60	2	100%
DTG	50	tab	30	1	100%
EFV600	600	tab	30	1	100%
FTC	200	tab	30	1	100%
ETV	100	tab	120	4	100%
ETV	200	tab	60	2	
LPV/r	200/50	tab	120	4	100%
NVP	200	tab	60	2	100%
RAL	400	tab	60	2	100%
RTV	100	tab	60	1	100%
TDF	300	tab	30	1	100%

Enter pack size here

Enter daily dose here

Enter API formulation breakdown here (must add to 100%)

Tab 5 Purpose

This tab allows the user to account for non-standard pack sizes, variable daily dosing, and the formulation breakdown of each API.

Tab 5 Data Requirements

- Pack sizes of products with multiple pack sizes (e.g., TLD in 30 or 90 packs)
- Daily dose of products with variable dosing (e.g., DRV (400 when used in second- vs. third-line
- What percent of each API/molecule is made up of differing formulations (e.g., 80% of adult 3TC used is the 150 mg formulation, while the remaining 20% is the 300 mg formulation as shown in the purple circle)

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Tab 5: Dosing: Pediatric-specific dosing tab inputs

Formulat. → Dosing → Patients

5. Form and Dose

1) Please enter the percentage breakdown of patients by weightband for each formulation. FDCs can be found at bottom of table. The sum of percentages in each column/weightband should add u
2) Please input the correct Units/Pack (column I) for the formulations your country consumes, as some formulations have multiple pack sizes.
3) All dosing based on 2016 WHO Guidelines except for AZT 100mg capsules (based on 2010 WHO Guidelines), and RTV singles (based on Kenya's 2016 National HIV Treatment Guidelines)

ARV	Strength	Description	Form	Units/Pack	2018 WHO Formulary Status	0 - 5.9 kg	6 - 9.9 kg	10 - 13.9 kg	14 - 19.9 kg	20 - 24.9 kg	25 - 34.9 kg
							Product List				
							Breakdown of patients by weightband				
							Single Drug Formulations				
3TC	0	dose in ml	susp	100	Limited Use	100%	100%	100%			
3TC	300		tab	30	Adult						100%
ABC	0	dose in ml	susp	240	Non-Essential						
ABC	300		tab	60	Adult						
ABC	60	dispersible	tab	60	Limited Use						
ATV	100		caps	60	Non-Essential						
ATV	200		caps	60	Limited Use						
ATV	300		caps	30	Adult						
ATV/r	300/100		tab	30	Adult						
AZT	0	dose in ml	susp	100	Optimal	100%	50%	100%			
AZT	100		caps	100	Non-Essential		50%		100%	100%	50%
AZT	300		tab	60	Adult						50%
AZT	60	dispersible	tab	60	Non-Essential						
DRV	0	dose in ml	susp	200	Non-Essential						
DRV	150		tab	240	Non-Essential						
DRV	75		tab	480	Limited Use						
DTG	50		tab	30	Adult						100%
EFV	200		caps	90	Non-Essential						
EFV	200		tab	30	Non-Essential						
EFV	200	scored	tab	90	Limited Use			100%	100%	100%	
EFV	50		caps	30	Non-Essential						
EFV	50		tab	30	Non-Essential						
EFV	600		tab	30	Adult						100%
ETV	100		tab	120	Adult						
FTC	200		caps	30	Adult						

Enter pack size here

Enter weightband distribution by API and formulation

This tab allows the user to specify what APIs and formulations each weightband is using.

For example, if 50% of 6-9.9kg patients on AZT are using the oral solution, and 50% are using 100 mg capsules, indicate that as shown in the purple circle.

Pediatric Tab 5 Data Requirements
- Pack size information
- Weightband distribution by API and formulation

NOTE: Total percentages for each ARV used in each weightband must add up to 100% across formulations

Tab 6: Patients

6. Patients by Protocol by Month and Quarter

Patients on each regimen at the end of:

Patients per Regimen	Y0 Start	Q1 Jan-19	Q1 Feb-19	Q1 Mar-19	Q2 Apr-19	Q2 May-19	Q2 Jun-19
1st Line							
TDF+3TC+EFV600	8,000	7,170	6,429	5,767	5,176	4,648	4,177
TDF+3TC+DTG		934	1,778	2,542	3,235	3,864	4,436
TDF+3TC+NVP	400	397	395	392	389	387	384
AZT+3TC+NVP	1,500	1,498	1,496	1,494	1,493	1,491	1,489
AZT+3TC+EFV600	100	99	99	98	97	97	96

Regimens

Patients per regimen

Tab 6 Purpose

This tab shows the number of patients on each regimen (first-, second-, and third-line) each month during the forecast period.

This tab allows the user to see if previous information was entered correctly (e.g., all expected regimens are appearing with patients, general trends are accurate, annual patient volumes match the input tab)

Tab 6 Data Requirements

- None. This tab does not require the user to enter any data. It is simply a reference tab.

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Tab 7: Consumption

7. Consumption Forecast

Monthly Consumption of Formulations

Formulation	API	% of API	Btls/mth	Packs consumed Q1 Jan-19	Feb-19	Mar-19
3TC (150) - 60 tab	3TC	80%	1.0	86	85	85
3TC (300) - 30 tab	3TC	20%	1.0	22	22	22
ABC (300) - 60 tab	ABC	100%	1.0	6	6	6
ABC+3TC (600/300) - 30 tab	ABC+3TC	100%	1.0			
ATV/r (300/100) - 30 tab	ATV/r	100%	1.0	376	417	457
AZT (300) - 60 tab	AZT	100%	1.0	102	101	100
AZT+3TC (300/150) - 60 tab	AZT+3TC	100%	1.0	381	421	461
AZT+3TC+ABC (300/150/300) - 60 tab	AZT+3TC+ABC	100%	1.0			
AZT+3TC+ATV/r ((300/150)+(300/100)) - 30 co-pack	AZT+3TC+ATV/r	100%	1.0			
AZT+3TC+NVP (300/150/200) - 60 tab	AZT+3TC+NVP	100%	1.0	1,525	1,523	1,521
DRV (300) - 240 tab	DRV	0%	0.5			
DRV (400) - 60 tab	DRV	0%	1.0			
DRV (600) - 60 tab	DRV	70%	1.0	4	4	4
DRV (800) - 60 tab	DRV	30%	0.5	1	1	1
DRV/r (400/50) - 60 tab	DRV/r	100%	1.0			
DTG (50) - 30 tab	DTG	100%	1.0	21	21	20
EFV600 (600) - 30 tab	EFV600	100%	1.0	102	101	100
ETV (100) - 120 tab	ETV	100%	1.0	6	6	6
ETV (200) - 60 tab	ETV	0%	1.0			
FTC (200) - 30 tab	FTC	100%	1.0			
LPV/r (200/50) - 120 tab	LPV/r	100%	1.0	154	155	157
NVP (200) - 60 tab	NVP	100%	1.0	406	403	400
RAL (400) - 60 tab	RAL	100%	1.0	6	6	6
RTV (100) - 60 tab	RTV	100%	0.5	3	3	3
TDF (300) - 30 tab	TDF	100%	1.0	6	6	6
TDF+3TC (300/300) - 30 tab	TDF+3TC	100%	1.0	559	558	557
TDF+3TC+ATV/r ((300/300)+300+100) - 60 co-pack	TDF+3TC+ATV/r	100%	0.5			
TDF+3TC+DTG (300/300/50) - 30 tab	TDF+3TC+DTG	100%	1.0	475	1,379	2,197

Formulations

Packs required/consumed each month

Tab 7 Purpose

This tab shows the number of packs of each formulation required for each month of the forecast period. It also shows the cost of the consumption each month based on costs entered in tab *10. Coût.*

This is the projected theoretical monthly demand of the patient cohort.

Tab 7 Data Requirements

- None. This tab does not require the user to enter any data. It is simply a reference tab.

Tab 8: SoH & Pipeline
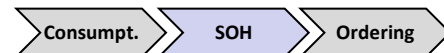
8. Current Stock Pipeline

Note: this tab reflects stock status WITHOUT additional orders generated from this tool

Stock On-Hand

Stock-on-Hand: Input the number of packs currently or
To the best of your ability, ensure that the date of the

Formulation	TOTAL SOH	Jan-19	Feb-19	Mar-19	Apr-19	May-19
3TC (150) - 60 tab	400			400		
3TC (300) - 30 tab	-					
ABC (300) - 60 tab	600					
ABC+3TC (600/300) - 30 tab	-					
ATV/r (300/100) - 30 tab	-					
AZT (300) - 60 tab	-					
AZT+3TC (300/150) - 60 tab	500					500
AZT+3TC+ABC (300/150/300) - 60 tab	-					
AZT+3TC+ATV/r ((300/150)+(300/100)) - 30 co-pack	-					
AZT+3TC+NVP (300/150/200) - 60 tab	28,000					20,000

Expected Deliveries

Formulation	Jan-19	Feb-19	Mar-19	Apr-19	May-19
3TC (150) - 60 tab					
3TC (300) - 30 tab					
ABC (300) - 60 tab					
ABC+3TC (600/300) - 30 tab					
ATV/r (300/100) - 30 tab					
AZT (300) - 60 tab					
AZT+3TC (300/150) - 60 tab					
AZT+3TC+ABC (300/150/300) - 60 tab					
AZT+3TC+ATV/r ((300/150)+(300/100)) - 30 co-pack					
AZT+3TC+NVP (300/150/200) - 60 tab			5,000		

Enter existing stock on hand here

Enter expected deliveries here

Tab 8 Purpose

This tab develops a supply plan based on existing stock on hand and orders in the pipeline.

The tool uses this as a baseline when determining what products to order, and how many packs of each product are needed to meet forecasted consumption.

Tab 8 Data Requirements

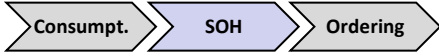- Existing stock on hand (and expiration month)
- Orders that have already been placed *before this round of quantification*

Tab 8: SoH & Pipeline (Continued)

Packs available at end of month under current supply plan (excluding

Stocks without additional orders	Starting	Jan-19	Feb-19	Mar-19	Apr-19	May-19
Formulation						
3TC (150) - 60 tab	400	314	229	0	0	0
3TC (300) - 30 tab		0	0	0	0	0
ABC (300) - 60 tab	600	594	588	582	576	569
ABC+3TC (600/300) - 30 tab						
ATV/r (300/100) - 30 tab		0	0	0	0	0
AZT (300) - 60 tab		0	0	0	0	0
AZT+3TC (300/150) - 60 tab	500	119	0	0	0	0
AZT+3TC+ABC (300/150/300) - 60 tab						
AZT+3TC+ATV/r ((300/150)+(300/100)) - 30 co-pack						
AZT+3TC+NVP (300/150/200) - 60 tab	28,000	26,475	24,952	28,431	26,912	13,000
DRV (300) - 240 tab						

Supply plan based on *existing SoH and deliveries* here

The final section of this tab produces a supply plan based on existing stock on hand and deliveries scheduled *before orders quantified by the tool*

An updated supply plan based on orders from this tool is generated on *'Tab 9. Ordering'*

Tab 9: Ordering

Select when first orders will arrive at ART sites

9. Orders

When will the first orders be delivered to ART sites?
Mar-18

Quantity to be delivered to cover the expected demand and meet the security stock require
Orders should be placed in advance so that they have time to be fulfilled and reach ART sites

Formulation	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19
3TC (150) - 60 tab	195	83	312	83	82	83	82
3TC (300) - 30 tab	151	21	21	21	21	21	21
ABC (300) - 60 tab							
ABC+3TC (600/300) - 30 tab							
ATV/r (300/100) - 30 tab	3,489	663	705	748	790	833	876
AZT (300) - 60 tab	698	97	96	96	95	94	94
AZT+3TC (300/150) - 60 tab	3,018	668	710	752	794	837	882
AZT+3TC+ABC (300/150/300) - 60 tab							
AZT+3TC+ATV/r ((300/150)+(300/100)) - 30 co-pack							
AZT+3TC+NVP (300/150/200) - 60 tab							590

Monthly quantity to order

Stock Available with Deliveries	New supply plan (to replace plan on previous page) taking into account new orders shown a						
Molecule	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19
3TC (150) - 60 tab	509	507	505	503	501	500	498
3TC (300) - 30 tab	129	128	127	126	126	126	126
ABC (300) - 60 tab	594	588	582	576	569	562	555
ABC+3TC (600/300) - 30 tab							
ATV/r (300/100) - 30 tab	3,113	3,359	3,607	3,857	4,108	4,361	4,615
AZT (300) - 60 tab	596	592	588	584	580	576	572
AZT+3TC (300/150) - 60 tab	3,137	3,384	3,633	3,883	4,134	4,387	4,643
AZT+3TC+ABC (300/150/300) - 60 tab							
AZT+3TC+ATV/r ((300/150)+(300/100)) - 30 co-pack							
AZT+3TC+NVP (300/150/200) - 60 tab	26,475	24,952	28,431	26,912	11,483	9,968	9,045

Tab 9 Purpose

This tab shows users the quantity of packs that must be ordered each month* to cover expected demand and meet security stock requirements, and is based on the existing SoH from tab *8. SoH & Pipeline.*

It also shows the order requirements on a quarterly basis.

The bottom of the tab shows the new supply plan *accounting for orders forecasted using this tool.*

Tab 9 Data Requirements

- The user must specify when the first orders will be delivered to *ART sites* (not to the country warehouses) in cell C5*

New supply plan based on orders forecasted using the tool

*Orders should be placed in advance of when they are needed at sites.

Tab 10: Cost

10. Cost & Order Summary

Enter the price per pack your country pays for each formulation in column D. The latest Global Fund
Note: If you DON'T enter a 'Price Paid', the product will not be costed below and will remain greyed

Quarterly Volume and Cost of Stocks

Cost of incoming stocks:

Formulation	Price Paid	Q1	Q2
3TC (150) - 60 tab	$2.25	$1,328	$558
3TC (300) - 30 tab			
ABC (300) - 60 tab			
ABC+3TC (600/300) - 30 tab			
ATV/r (300/100) - 30 tab	$14.90	$72,369	$35,328
AZT (300) - 60 tab	$5.60	$4,990	$1,596
AZT+3TC (300/150) - 60 tab	$5.10	$22,420	$12,153
AZT+3TC+ABC (300/150/300) - 60 tab			
AZT+3TC+ATV/r ((300/150)+(300/100)) - 30 co-pack			
AZT+3TC+NVP (300/150/200) - 60 tab			
DRV (300) - 240 tab			
DRV (400) - 60 tab			
DRV (600) - 60 tab	$54.00	$1,782	$972
DRV (800) - 60 tab			
DRV/r (400/50) - 60 tab			
DTG (50) - 30 tab	$44.00	$8,008	$2,552
EFV600 (600) - 30 tab	$3.15	$2,807	$898
ETV (100) - 120 tab			
ETV (200) - 60 tab			
FTC (200) - 30 tab			
LPV/r (200/50) - 120 tab	$18.41	$26,621	$9,444
NVP (200) - 60 tab	$2.20	$7,821	$2,501
RAL (400) - 60 tab	$55.50	$3,386	$1,443
RTV (100) - 60 tab	$6.85	$185	$62
TDF (300) - 30 tab	$3.50	$214	$91

Enter price per pack ⟶ Quarterly cost per formulation

Tab 10 Purpose

This tab calculates the *quarterly* cost of each formulation. It also sums the cost by year and the grand total across the 3-year forecast period.

Tab 10 Data Requirements

- Price per pack for each formulation of interest. These can be actual prices paid or reference prices

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Tab 11: Partner Allocation

Display orders by cost or volume

11. Partner Allocation

Display orders in volume (# packs) or cost (total) → **Volume**

Formulation	Price/Pack	Y1	Y2	Y3	TOTAL
3TC (150) - 60 tab	$2.25	1,328	974	993	3,295
3TC (300) - 30 tab	$0.00	382	252	252	886
ABC (300) - 60 tab	$0.00	105	185	274	564
ABC+3TC (600/300) - 30 tab	$0.00				
ATV/r (300/100) - 30 tab	$14.90	13,145	16,936	23,459	53,540
AZT (300) - 60 tab	$5.60	1,730	1,043	970	3,743
AZT+3TC (300/150) - 60 tab	$5.10	12,735	17,030	23,559	53,324

For every year, enter the percentage of each product that each partner is responsible for. Summary allocations can be found in the final table and displayed by year or for the 3-year total. Relevant partners in row 7 can be changed below

Year 1 Partner Allocation					
PEPFAR	Global Fund	MoH	Other 1	Other 2	Other 3
50%	1%	24%	1%	23%	1%
50%	1%	24%	1%	23%	1%
50%	1%	24%	1%	23%	1%
50%	1%	24%	1%	23%	1%
50%	1%	24%	1%	23%	1%

Enter local partners here

Enter partner's responsibility for each product

Tab 11 Purpose

This tab allows the user to allocate responsibility for procuring each formulation to various partners (e.g., PEPFAR, Global Fund, MoH) by either volume or cost.

The tab also displays each partner's responsibility by year, or in aggregate for the total forecast period.

Tab 11 Data Requirements

- Each partner's commitment for procuring various ARVs over the three-year forecast period

Tabs 12 and 13: Reference

This tab has intentionally been left blank for your use

Tabs 12 and 13 Purpose

These unlocked blank reference tabs allow the user to fill in any data. They can be used for calculations, additional input tabs, data storage, etc.

Tabs 12 and 13 Data Requirements

- There are no data requirements for these tabs. The user can choose to use them how they wish, or not use them at all.