

English: Choose the language in the Instructions tab (líne B6)	Latest version updated October 2019
Français: Veuillez choisir la langue sur l'onglet Instructions (rangée B6)	
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**Carefully read the instructions in the "Instructions" tab before completing the programmatic gap analysis table.
The instructions have been tailored to each specific module/intervention.**

HIV/AIDS					
HIV/AIDS Programmatic Gap Table 1 (Per Priority Intervention)					
Priority Module	Prevention programs for PWID and their partners_OST and other drug dependence treatment for PWIDs				
Selected coverage indicator	Percentage of PWID on opioid substitution therapy				
Target Population	people who inject drugs and their partners				
Current national coverage					
<i>Insert latest results</i>	4,46%	Year	2019	Data source	Routine reporting (OST program reports aggregated from health facilities data), estimated number of people who inject opioid drugs.
<i>Comments</i>	12,411 people received OST out of 278,326 who inject opioid drugs.				
Current Estimated Country Need					
		Year 1	Year 2	Year 3	Comments / Assumptions
		2021	2022	2023	
A. Total estimated priority population in need (HIV prevention)	#	278 318	278 318	278 318	Estimated number of people who inject drugs suffering from opioid and combined (opioids + other) dependencies according to IBBS 2017 (GCA only)
B. Country targets (from National Strategic Plan)	#	20 596	25 884	31 172	The Goal of the National Strategy on HIV/AIDS, Tuberculosis and Viral Hepatitis for the period until 2030, approved by MoH in December 2019, is 15% coverage with OST of people who inject opioid drugs in 2025, and 40% in 2030. In line with the National Strategy mid-term targets, the targeted % of PWID reached with prevention program in 2021 is 7,4%, in 2022 - 9,3% and for 2023 - 11,2%. The target refers to Ukraine territory only, OST in not provided in NGCA.
	%	7%	9%	11%	
Country need already covered					
C1. Country need planned to be covered by domestic resources	#	20 386	25 544	30 777	20,386 patients on Ukraine territories will be covered by state budget in 2021, 25,544 - in 2022 and 30,777 in 2023. OST medical services, including supply of opioid substitution treatment for Ukraine territories (civil sector) are covered by state budget. TGF contributes with psychosocial support for OST patients. For the Programmatic Gap Table, the targets for which TGF partially contributes have been tied to the domestic resources (cell C1).
	%	7%	9%	11%	
C2. Country need planned to be covered by external resources	#				
	%				
C3. Total country need already covered	#	20386	25544	30777	Total number of PWID covered with OST within the state budget.
	%	7%	9%	11%	
Programmatic Gap					
D. Expected annual gap in meeting the need: A - C3	#	257 932	252 774	247 541	
	%	93%	91%	89%	
Country Need Covered with the Allocation Amount					

E. Targets to be financed by allocation amount	#	210	340	395	<p>The total number of PWID to be fully covered with OST under TGF allocation in the penitentiary sector is 210 in 2021, 340 in 2022 and 395 in 2023.</p> <p>The first pilot OST site was launched in 2019 with currently 20 patients enrolled in treatment. 3 additional sites are planned to open in 2020 under current TGF grant and enroll in average 30 patients per site.</p> <p>Within TGF allocation for 2021-2023 it is planned to gradually scale up OST pilots in other penitentiary institutions with overall expansion to 10 OST sites over project life (2 new OST sites in 2021 and 2 in 2022) and a total of 395 patients enrolled in treatment. The number of patients is expected to increase from 80 to 210 in 2021, to 340 in 2022 and to 395 in 2023.</p> <p>TGF fully supports OST program for PWID in detention, including technical assistance and support to prison system for OST site preparation, supply of treatments, medical care and psychosocial support.</p> <p>TGF contributes to OST services on Ukraine territories (civil sector) with psychosocial support for OST patients. For the Programmatic Gap Table, the targets for which TGF partially contributes have been tied to the domestic resources (cell C1).</p>
	%	0%	0%	0%	
F. Coverage from allocation amount and other resources: E + C3	#	20 596	25 884	31 172	
	%	7%	9%	11%	
G. Remaining gap: A - F	#	257 722	252 434	247 146	
	%	93%	91%	89%	

HIV/AIDS					
HIV/AIDS Programmatic Gap Table 2 (Per Priority Intervention)					
Priority Module	Prevention programs for key populations_defined package of services				
Selected coverage indicator	Percentage of Key Populations reached with prevention programs- defined package of services				
Target Population	people who inject drugs and their partners				
Current national coverage					
Insert latest results	66,77%	Year	2019	Data source	Routine reporting (program records aggregated from NGOs data), estimated population size
Comments	233,905 PWID out of 350,300 estimated reached with HIV prevention programs in 2019.				
Current Estimated Country Need					
		Year 1	Year 2	Year 3	Comments / Assumptions
		2021	2022	2023	
A. Total estimated priority population in need (HIV prevention)	#	350 300	350 300	350 300	Total estimated population size - 350,300 (317,000 on Ukraine territory and 33,300 on NGCA).
B. Country targets (from National Strategic Plan)	#	252 216	259 222	266 228	The Goal of the National Strategy on HIV/AIDS, Tuberculosis and Viral Hepatitis for the period until 2030, approved by MoH in December 2019, is 80% coverage of the representatives of each KP with prevention services (at least one preventive service) in 2025, and 90% in 2030. In line with the National Strategy mid-term targets, the targeted % of PWID reached with prevention program in 2021 is 72%, in 2022 - 74% and for 2023 - 76%. The National Strategy targets refer to all territory of Ukraine, including Crimea, NGCA. Under TGF Grant coverage is linked to defined package of 3 services.
	%	72%	74%	76%	
Country need already covered					
C1. Country need planned to be covered by domestic resources	#	217 616	224 622	231 628	Provision of preventive services for PWID on Ukraine territories will be covered by state budget for 217216 (86%) people in 2021, 224,222 (86%) - in 2022 and 231 228 (87%) in 2023. The package of services provided to PWID counted as reached includes: provision of syringes or needles, condoms, and HIV risk reduction communication. In addition, PWID can also receive other services (HIV, HCV testing and others) depending on their needs. TGF contributes to preventive services on Ukraine territories with consumables (needles and syringes, condoms, etc.) and tests (for HIV, Hepatitis, STI, etc.). To secure continuity of services a 20% buffer is requested to TGF for project life. Also it is expected that TGF will cover 20% of national coverage in 2021, 15% in 2022 and 10% in 2023 as a buffer to prevent supply disruptions related to the peculiarities of state funding at the beginning of the year. For the Programmatic Gap Table, the targets for which TGF partially contributes have been tied to the domestic
	%	62%	64%	66%	
C2. Country need planned to be covered by external resources	#				
	%				
C3. Total country need already covered	#	217616	224622	231628	
	%	62%	64%	66%	
Programmatic Gap					
D. Expected annual gap in	#	132 684	125 678	118 672	

meeting the need: A - C3	%	38%	36%	34%	
Country Need Covered with the Allocation Amount					
E. Targets to be financed by allocation amount	#	34 600	34 600	34 600	The total number of PWID to be fully covered with preventive services with TGF support include: 31,000 in 2021, 31,000 in 2022 and 31,000 in 2023 on NGCA of Donetsk and Luhansk regions and Crimea . In addition APH will cover 3600 PWID in PDI intervention annually on GCA. TGF contributes to preventive services on Ukraine territories with consumables (needles and syringes, condoms, etc.) and tests (for HIV, Hepatitis, STI, etc.). For the Programmatic Gap Table, the targets for which TGF partially contributes have been tied to the domestic
	%	10%	10%	10%	
F. Coverage from allocation amount and other resources: E + C3	#	252 216	259 222	266 228	
	%	72%	74%	76%	
G. Remaining gap: A - F	#	98 084	91 078	84 072	
	%	28%	26%	24%	

HIV/AIDS					
HIV/AIDS Programmatic Gap Table 3 (Per Priority Intervention)					
Priority Module	Prevention programs for key populations_defined package of services				
Selected coverage indicator	Percentage of Key Populations reached with prevention programs- defined package of services				
Target Population	sex workers and their clients				
Current national coverage					
Insert latest results	52,30%	Year	2019	Data source	Routine reporting (program records aggregated from NGOs data), estimated population size.
Comments	45,310 SW out of 86,600 estimated reached with HIV prevention programs in 2019.				
		Year 1	Year 2	Year 3	Comments / Assumptions
		2021	2022	2023	
Current Estimated Country Need					
A. Total estimated priority population in need (HIV prevention)	#	86 600	86 600	86 600	Total estimated population size - 86,600 (76,900 on Ukraine territory and 9,700 on NGCA).
B. Country targets (from National Strategic Plan)	#	56 117	57 675	59 234	The Goal of the National Strategy on HIV/AIDS, Tuberculosis and Viral Hepatitis for the period until 2030, approved by MoH in December 2019, is 80% coverage of the representatives of each KP with prevention services in 2025, and 90% in 2030. In line with the mid-term targets, the average National Strategy targets for all KP for 2021-2023 are 72%, 74% and 76% respectively and refer to coverage with at least one service. The targets refer to all territory of Ukraine, including Crimea, NGCA. Under TGF Grant coverage is linked to defined package of 3 services.Targets for coverage with defined package of preventive services within the FR is calculated as 90% of National Strategy targets: 64,8% in 2021, 66,6% in 2022 and respectively 68,4% in 2023.
	%	65%	67%	68%	
Country need already covered					
C1. Country need planned to be covered by domestic resources	#	46 817	48 375	49 934	Provision of preventive services for SW on Ukraine territories will be covered by state budget for 46817 (87%) people in 2021, 48375 (87%) - in 2022 and 49934 (88%) in 2023. The minimum package of services provided to SW counted as reached includes: provision of condoms, lubricants and counseling. In addition, SW can also get other services (HIV, STIs, HBV testing and others) depending on their needs. TGF contributes to preventive services on Ukraine territories with consumables (condoms, lubricants, etc.) and tests (for HIV, Hepatitis, STI, etc.). To secure continuity of services a buffer is requested to TGF for project life. It is expected that TGF will cover 20% of national coverage in 2021, 15% in 2022 and 10% in 2023 as a buffer to prevent supply disruptions related to the peculiarities of state funding at the beginning of the year. For the Programmatic Gap Table, the targets for which TGF partially contributes have been tied to the domestic
	%	54%	56%	58%	
C2. Country need planned to be covered by external resources	#				
	%				
C3. Total country need already covered	#	46817	48375	49934	
	%	54%	56%	58%	
Programmatic Gap					

D. Expected annual gap in meeting the need: A - C3	#	39 783	38 225	36 666	
	%	46%	44%	42%	
Country Need Covered with the Allocation Amount					
E. Targets to be financed by allocation amount	#	9 300	9 300	9 300	The total number of SW to be fully covered with preventive services with TGF support include: 7,100 in 2021, 7,100 in 2022 and 7,100 in 2023 on NGCA of Donetsk and Luhansk regions and Crimea . In addition APH will cover 2200 SW in PDI intervention annually. TGF contributes to preventive services on Ukraine territories with consumables (condoms, lubricants, etc.) and tests (for HIV, Hepatitis, STI, etc.). For the Programmatic Gap Table, the targets for which TGF partially contributes have been tied to the domestic
	%	11%	11%	11%	
F. Coverage from allocation amount and other resources: E + C3	#	56 117	57 675	59 234	
	%	65%	67%	68%	
G. Remaining gap: A - F	#	30 483	28 925	27 366	
	%	35%	33%	32%	

HIV/AIDS					
HIV/AIDS Programmatic Gap Table 4 (Per Priority Intervention)					
Priority Module	Prevention programs for key populations_defined package of services				
Selected coverage indicator	Percentage of Key Populations reached with prevention programs- defined package of services				
Target Population	men who have sex with men				
Current national coverage					
Insert latest results	27,20%	Year	2019	Data source	Routine reporting (program records aggregated from NGOs data), estimated population size.
Comments	48,744 MSM out of 179,400 estimated reached with HIV prevention programs in 2019.				
		Year 1	Year 2	Year 3	Comments / Assumptions
		2021	2022	2023	
Current Estimated Country Need					
A. Total estimated priority population in need (HIV prevention)	#	179 400	179 400	179 400	Total estimated population size - 179,400 (161,200 on Ukraine territory and 18,200 on NGCA).
B. Country targets (from National Strategic Plan)	#	116 251	119 480	122 710	The Goal of the National Strategy on HIV/AIDS, Tuberculosis and Viral Hepatitis for the period until 2030, approved by MoH in December 2019, is 80% coverage of the representatives of each KP with prevention services in 2025, and 90% in 2030. In line with the mid-term targets, the average National Strategy targets for all KP for 2021-2023 are 72%, 74% and 76% respectively and refer to coverage with at least one service. The targets refer to all territory of Ukraine, including Crimea, NGCA. Under TGF Grant coverage is linked to defined package of 3 services. Targets for coverage with defined package of preventive services within the FR is calculated as 90% of National Strategy targets: 64,8% in 2021, 66,6% in 2022 and respectively 68,4% in 2023.
	%	65%	67%	68%	
Country need already covered					
C1. Country need planned to be covered by domestic resources	#	109 331	112 560	115 790	Provision of preventive services for MSM on Ukraine territories will be covered by state budget for 109201 (97%) people in 2021, 112430 (97%) - in 2022 and 115660 (97,5%) in 2023. The minimum package of services provided to MSM counted as reached includes: provision of condoms, lubricants and counseling. In addition, MSM can also get other services (HIV, STIs, HBV testing and others) depending on their needs. TGF contributes to preventive services on Ukraine territories with consumables (condoms, lubricants, etc.) and tests (for HIV, Hepatitis, STI, etc.). To secure continuity of services a 20% buffer is requested to TGF for project life. Also it is expected that TGF will cover 20% of national coverage in 2021, 15% in 2022 and 10% in 2023 as a buffer to prevent supply disruptions related to the peculiarities of state funding at the beginning of the year.
	%	61%	63%	65%	
C2. Country need planned to be covered by external resources	#				
	%				
C3. Total country need already covered	#	109331	112560	115790	
	%	61%	63%	65%	
Programmatic Gap					
D. Expected annual gap in	#	70 069	66 840	63 610	

meeting the need: A - C3	%	39%	37%	35%	
Country Need Covered with the Allocation Amount					
E. Targets to be financed by allocation amount	#	6 920	6 920	6 920	The total number of MSM to be fully covered with preventive services with TGF support include: 3,050 in 2021, 3,050 in 2022 and 3,050 in 2023 on NGCA of Donetsk and Luhansk regions and Crimea . In addition APH will cover 3870 MSM in PDI intervention annually. TGF contributes to preventive services on Ukraine territories with consumables (condoms, lubricants, etc.) and tests (for HIV, Hepatitis, STI, etc.). For the Programmatic Gap Table, the targets for which TGF partially contributes have been tied to the domestic
	%	4%	4%	4%	
F. Coverage from allocation amount and other resources: E + C3	#	116 251	119 480	122 710	
	%	65%	67%	68%	
G. Remaining gap: A - F	#	63 149	59 920	56 690	
	%	35%	33%	32%	

HIV/AIDS					
HIV/AIDS Programmatic Gap Table 5 (Per Priority Intervention)					
Priority Module	Treatment Care and Support_Differentiated ART Service Delivery and care				
Selected coverage indicator	Percentage of people living with HIV currently receiving antiretroviral therapy				
Target Population	All people living with HIV				
Current national coverage					
Insert latest results	56,71%	Year	2019	Data source	National routine data (report form #56) / Spectrum 2019.
Comments	136,105 PLWH (113,046 of them on controlled areas, 23,059 on NGCA) received ART in 2019 out of estimated 240,000 (SPECTRUM 2019).				
	Year 1	Year 2	Year 3	Comments / Assumptions	
	2021	2022	2023		
Current Estimated Country Need					
A. Total estimated priority population in need (HIV prevention)	#	252 000	254 000	256 000	Estimated number of PLWH for 2021-2023 (all territory of Ukraine, including Crimea, NGCA) according to Spectrum 2019
B. Country targets (from National Strategic Plan)	#	169 445	179 222	189 338	The Goal of the National Strategy on HIV/AIDS, Tuberculosis and Viral Hepatitis for the period until 2030, approved by MoH in December 2019, is 90% out of PWLH who know their HIV status on ART in 2025 and 95% of PWLH who know their HIV status on ART in 2030 which correspond to 81% of total estimated number of PWLH on ART in 2025 and 90% for 2030. In line with the National Strategy mid-term targets, the targeted % of estimated PLHIV receiving HIV treatment in 2021 is 67,2%, for 2022 - 70,6% and for 2023 - 74%. The National Strategy targets refer to all territory of Ukraine, including Crimea, NGCA. Targets for GCA are 135,556 in 2021, 143,378 in 2022 and 151,470 in 2023. Targets for Crimea and NGCA are 33,889 in 2021, 34,5844 in 2022 and 37,868 in 2023.
	%	67%	71%	74%	
Country need already covered					
C1. Country need planned to be covered by domestic resources	#	134 216	142 304	150 750	134216 patients on Ukraine territories will be covered by state budget: 132206 in 2021 in civil and 2,010 in penitentiary sector (60% of the need), in 2022 - 139872 in civil sector and 2,432 in penitentiary sector (70% of the need), and in 2023 147870 in civil and 2,880 in penitentiary sector (80% of the need). Adherence support services for Ukraine territories (civil sector) are covered by state budget.
	%	53%	56%	59%	
C2. Country need planned to be covered by external resources	#	17 589	18 844	20 368	Total number PLHIV to be covered with ART in Crimea are: 17589 in 2021, 18844 in 2022 and 20368 in 2023. ART drugs in the Crimea are financed from other sources.
	%	7%	7%	8%	
C3. Total country need already covered	#	151805	161148	171118	Total number of patients covered with ART in GCA within the state budget (Ministry of Health and Ministry of Justice for penitentiary sector), and Crimea.
	%	60%	63%	67%	
Programmatic Gap					
D. Expected annual gap in meeting the need: A - C3	#	100 195	92 852	84 882	
	%	40%	37%	33%	
Country Need Covered with the Allocation Amount					
	#	17 640	18 043	18 220	The total number of PLHIV to get ART with TGF support: - in the NGCA - 16,300 in 2021, 17,000 in 2022 and 17,500 in 2023.

E. Targets to be financed by allocation amount	%	7%	7%	7%	- on Ukraine territories - penitentiary sector: 1,340 (40% of the need) in 2021, 1,043 (30% of the need) in 2022 and 720 (20% of the need) in 2023. TGF also fully supports adherence support services for PLHIV for NGCA and penitentiary system on Ukraine territory.
F. Coverage from allocation amount and other resources: E + C3	#	169 445	179 191	189 338	
	%	67%	71%	74%	
G. Remaining gap: A - F	#	82 555	74 809	66 662	
	%	33%	29%	26%	

HIV/AIDS					
HIV/AIDS Programmatic Gap Table 6 (Per Priority Intervention)					
Priority Module	Please select...				
Selected coverage indicator					
Target Population					
Current national coverage					
Insert latest results		Year		Data source	
Comments					
		Year 1	Year 2	Year 3	Comments / Assumptions
Current Estimated Country Need					
A. Total estimated priority population in need (HIV prevention)	#				
B. Country targets (from National Strategic Plan)	#				
	%				
Country need already covered					
C1. Country need planned to be covered by domestic resources	#				
	%				
C2. Country need planned to be covered by external resources	#				
	%				
C3. Total country need already covered	#	0	0	0	
	%				
Programmatic Gap					
D. Expected annual gap in meeting the need: A - C3	#	0	0	0	
	%				
Country Need Covered with the Allocation Amount					
E. Targets to be financed by allocation amount	#	300	300	300	300 Patients annually in Penitentiary sector. NGCA 5900 for adults and 1410 for children? APH
	%	#ДЕЛ/0!	#ДЕЛ/0!	#ДЕЛ/0!	
F. Coverage from allocation amount and other resources: E + C3	#	300	300	300	
	%	#ДЕЛ/0!	#ДЕЛ/0!	#ДЕЛ/0!	
G. Remaining gap: A - F	#	-300	-300	-300	
	%	#ДЕЛ/0!	#ДЕЛ/0!	#ДЕЛ/0!	