

Q3 2023 Dashboard/Quarterly Summary

Workplan Tracking

20%

37%

9%

34%

Completed: ● On Track: ● At Risk: ● Off Track/ On Hold: ●

- 5 of 20 (25%) of workplan activities due in Q3 Completed
- 57% of workplan (97 activities) On Track or Completed
- 43% of workplan (74 activities) Not on Track, due to external factors, strategic decisions and internal resource needs
- Uptick in activities at risk/ off track due to internal resource needs (staffing, taking longer, awaiting support)
- Most activities still projected to be completed in Q4

Key Accomplishments and Upcoming Activities

Summary of Q3

- Continued [engagement around PEPFAR reauthorization](#) in Congress
- [ISSTDR conference](#) and [STIWatch](#) relaunch: Important visibility for STI work
- [COMPASS](#) in-country transitions to PZAT
- Tanzania media café program launched
- [2022-23 Fellows program](#) ended; [2024 application](#) launched
- [CASPR](#) in-person meeting + MEL Roadshow
- [IAS](#) in Brisbane featured Cure and UNAIDS Global AIDS Update
- In-person PST/OMT and BOD meeting
- [AVAC website](#) redesign debuted

Major Activities in Q4

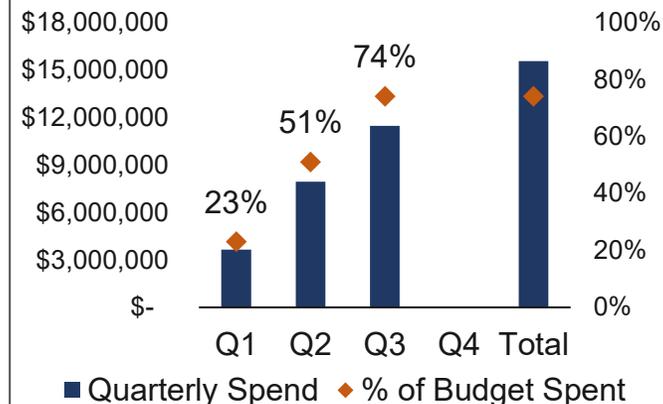
- USAID Research Division meeting with cross-program representation
- Gates Grand Challenges meeting
- [ICASA](#)
- HVTN Conference
- World Health Summit, WHO STI advocacy meeting, virtual R4P symposiums
- World AIDS Day
- Continue PEPFAR reauthorization and [Proud of PEPFAR](#) campaign
- Complete AVAC's 2024 workplan and budgeting

Key Organizational Opportunities and Challenges

Issue	Decision Point
1. The PEPFAR Reauthorization process has evolved and ballooned over the last 9 months due to the highly charged political battle over funding, resulting in unexpected impact on AVAC resources and bandwidth in 2023.	As we enter a volatile election year in 2024, what is our approach to continuing to push for reauthorization? Is augmented fundraising needed now or in the future to ensure we have resources for this protracted advocacy? How do we optimize our capacity in this work as we prepare for 2024?
2. The narrative from UNAIDS on success of 95-95-95 may also imperil future funding for and focus on the continued need for investment in HIV prevention products and programs.	What is AVAC's message/ approach to combatting this narrative and pushing for continued attention and funding for HIV prevention?

Financial Update & Funding Tracker

YTD Quarterly Spend



Funding Updates

- NVF: AVAC awarded \$200,000 for short-term TA for KP-TNC capacity building
- GF: COMPASS via PZAT received short-term TA award to strengthen civil society engagement of GF
- EJAF: Submitted proposal for PEPFAR advocacy support
- GF: Submitted proposal for KP-TNC led long-term TA for MSM community engagement of GF