

Approved



Botswana

Country Operational Plan

FY 2014

Note: Italicized sections of narrative text indicate that the content was not submitted in the Lite COP year, but was derived from the previous Full COP year. This includes data in Technical Area Narratives, and Mechanism Overview and Budget Code narratives from continued mechanisms.



Budget Summary Reports

Summary of Planned Funding by Agency and Funding Source

| Agency | Funding Source | | | Total |
|--------------|------------------|-------------------|-----------|-------------------|
| | GAP | GHP-State | GHP-USAID | |
| HHS/CDC | 2,196,250 | 12,967,255 | | 15,163,505 |
| HHS/HRSA | | 2,424,876 | | 2,424,876 |
| PC | | 2,602,200 | | 2,602,200 |
| State | | 1,778,138 | | 1,778,138 |
| State/AF | | 150,000 | | 150,000 |
| USAID | | 18,353,924 | | 18,353,924 |
| Total | 2,196,250 | 38,276,393 | 0 | 40,472,643 |

Summary of Planned Funding by Budget Code and Agency

| Budget Code | Agency | | | | | | | | On Hold Amount | Total |
|-------------|-----------|-----|-----------|----------|-----------|----------|-----------|----------|----------------|------------|
| | State | DOD | HHS/CDC | HHS/HRSA | PC | State/AF | USAID | AllOther | | |
| CIRC | 9,426 | 0 | 79,838 | | | | | | 0 | 89,264 |
| HBHC | 70,699 | | 2,047,522 | 900,000 | | | 1,834,562 | | 0 | 4,852,783 |
| HKID | 146,110 | | 0 | 0 | | | 3,097,207 | | 0 | 3,243,317 |
| HLAB | 9,426 | 0 | 347,737 | | | 0 | 1,100,000 | | 0 | 1,457,163 |
| HMBL | | | 243,340 | | | 0 | | | 0 | 243,340 |
| HMIN | | | 27,374 | | | | | | 0 | 27,374 |
| HTXD | | | 114,125 | | | | 1,250,000 | | 0 | 1,364,125 |
| HTXS | 23,566 | | 3,161,040 | 650,000 | | 0 | 450,000 | | 0 | 4,284,606 |
| HVAB | 42,418 | | 18,250 | | | | 49,485 | | 0 | 110,153 |
| HVCT | 14,139 | 0 | 88,051 | 0 | | | 0 | | 0 | 102,190 |
| HVMS | 1,212,553 | 0 | 5,438,698 | | 2,351,925 | | 1,131,596 | | 0 | 10,134,772 |
| HVOP | 56,558 | 0 | 22,811 | 200,000 | 250,275 | | 2,839,193 | | 0 | 3,368,837 |
| HVSI | 65,985 | 0 | 300,198 | | | | 972,365 | | 0 | 1,338,548 |

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|------|------------------|----------|-------------------|------------------|------------------|----------------|-------------------|--|----------|-------------------|
| HVTB | 32,993 | | 2,130,677 | 550,000 | | | 1,180,000 | | 0 | 3,893,670 |
| MTCT | | | 47,903 | 0 | | | | | 0 | 47,903 |
| OHSS | 84,839 | 0 | 208,952 | 124,876 | | 150,000 | 4,449,516 | | 0 | 5,018,183 |
| PDCS | 9,426 | | 430,949 | | | | | | 0 | 440,375 |
| PDTX | | | 456,040 | | | | | | 0 | 456,040 |
| | 1,778,138 | 0 | 15,163,505 | 2,424,876 | 2,602,200 | 150,000 | 18,353,924 | | 0 | 40,472,643 |



Budgetary Requirements Worksheet

Redacted

Technical Areas

Technical Area Summary

Technical Area: Care

| Budget Code | Budget Code Planned Amount | On Hold Amount |
|--|----------------------------|----------------|
| HBHC | 4,714,562 | 0 |
| HKID | 3,097,207 | 0 |
| HVTB | 3,800,000 | 0 |
| PDCS | 420,000 | 0 |
| Total Technical Area Planned Funding: | 12,031,769 | 0 |

Technical Area: Governance and Systems

| Budget Code | Budget Code Planned Amount | On Hold Amount |
|--|----------------------------|----------------|
| HLAB | 1,200,003 | 0 |
| HVSI | 972,365 | 0 |
| OHSS | 3,674,876 | 0 |
| Total Technical Area Planned Funding: | 5,847,244 | 0 |

Technical Area: Prevention

| Budget Code | Budget Code Planned Amount | On Hold Amount |
|-------------|----------------------------|----------------|
| CIRC | 0 | 0 |
| HMBL | 200,000 | 0 |
| HMIN | 0 | 0 |
| HVAB | 1 | 0 |

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| HVCT | 1 | 0 |
| HVOP | 3,239,983 | 0 |
| MTCT | 0 | 0 |
| Total Technical Area Planned Funding: | 3,439,985 | 0 |

Technical Area: Treatment

| Budget Code | Budget Code Planned Amount | On Hold Amount |
|--|-----------------------------------|-----------------------|
| HTXD | 1,355,000 | 0 |
| HTXS | 4,225,000 | 0 |
| PDTX | 420,000 | 0 |
| Total Technical Area Planned Funding: | 6,000,000 | 0 |



Technical Area Summary Indicators and Targets

| Indicator Number | Label | 2014 | 2015 |
|------------------|---|------|------|
| SITE_SUPP | Number of unique sites supported by PEPFAR | 185 | 171 |
| | By program area/support type: HTC Direct Service Delivery (DSD) | 31 | 29 |
| | By program area/support type: HTC Technical Assistance-only (TA) | 0 | 0 |
| | By program area/support type: Treatment Direct Service Delivery (DSD) | 6 | 4 |
| | By program area/support type: Treatment Technical Assistance-only (TA) | 0 | 0 |
| | By program area/support type: Care and Support Direct Service Delivery (DSD) | 6 | 8 |
| | By program area/support type: Care and Support Technical Assistance-only (TA) | 0 | 0 |
| | By program area/support type: Food and Nutrition Direct Service Delivery (DSD) | 3 | 3 |
| | By program area/support type: Food and Nutrition Technical Assistance-only (TA) | 0 | 0 |



| | | | |
|--|--|----|----|
| | By program area/support type: PMTCT Direct Service Delivery (DSD) | 1 | 1 |
| | By program area/support type: PMTCT Technical Assistance-only (TA) | 0 | 0 |
| | By program area/support type: TB/HIV Direct Service Delivery (DSD) | 22 | 1 |
| | By program area/support type: TB/HIV Technical Assistance-only (TA) | 0 | 0 |
| | By program area/support type: VMMC Direct Service Delivery (DSD) | 13 | 13 |
| | By program area/support type: VMMC Technical Assistance-only (TA) | 2 | 2 |
| | By program area/support type: General Population Prevention Direct Service Delivery (DSD) | 21 | 21 |
| | By program area/support type: General Population Prevention Technical Assistance-only (TA) | 29 | 29 |
| | By program area/support type: Key Populations Prevention Direct Service Delivery (DSD) | 0 | 4 |
| | By program area/support type: Key Populations Prevention Technical Assistance-only (TA) | 0 | 0 |
| | By program area/support | 33 | 56 |



| | | | |
|------------|---|-------|----|
| | type: OVC Direct Service Delivery (DSD) | | |
| | By program area/support type: OVC Technical Assistance-only (TA) | 21 | 21 |
| | By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD) | 16 | 8 |
| | By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA) | 0 | 0 |
| | By program area/support type: Lab Direct Service Delivery (DSD) | 0 | 0 |
| | By program area/support type: Lab Technical Assistance-only (TA) | 63 | 60 |
| PMTCT_SITE | PMTCT_SITE Percentage of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women | 100 % | |
| | Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women | 1 | 1 |
| | Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services) | 1 | 1 |
| | By site support type: Direct Service Delivery (DSD): | 1 | 1 |



| | | | |
|----------------|---|-------|----|
| | Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women | | |
| | By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women | 0 | 0 |
| | Sum of Numerator Support Type disaggregates | 1 | 1 |
| | By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services) | 1 | 1 |
| | By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services) | | |
| | Sum of Denominator Support Type disaggregates | 1 | 1 |
| PMTCT_STAT_DSD | PMTCT_STAT_DSD Number and percentage of pregnant women with known status (includes women who were tested for HIV and received their results) (DSD) | 100 % | |
| | Number of pregnant women | 70 | 70 |



| | | | |
|--|--|----|----|
| | with known HIV status (includes women who were tested for HIV and received their results) | | |
| | Number of new ANC and L&D clients | 70 | 70 |
| | By: Known positives at entry | 16 | 16 |
| | By: Number of new positives identified | 0 | 0 |
| | Sum of Positives Status disaggregates | 16 | 16 |
| | Required only for DREAMS Countries - By Number of new positives: <15 | | |
| | Required only for DREAMS Countries - By Number of new positives: 15-19 | | |
| | Required only for DREAMS Countries - By Number of new positives: 20-24 | | |
| | Required only for DREAMS Countries - By Number of new positives: 25+ | | |
| | Required only for DREAMS Countries - By Number of known positives: <15 | | |
| | Required only for DREAMS Countries - By Number of known positives: 15-19 | | |
| | Required only for DREAMS Countries - By Number of known positives: 20-24 | | |
| | Required only for DREAMS Countries - By Number of known positives: 25+ | | |



| | | | |
|----------------|--|-------|----|
| | Required only for DREAMS Countries - Denominator: <15 | | |
| | Required only for DREAMS Countries - Denominator: <15-19 | | |
| | Required only for DREAMS Countries - Denominator: 20-24 | | |
| | Required only for DREAMS Countries - Denominator: 25+ | | |
| PMTCT_STAT_NGI | PMTCT_STAT_NGI Number and percentage of pregnant women with known status (includes women who were tested for HIV and received their results) (NGI) | 100 % | |
| | Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results) | 70 | 70 |
| | Number of new ANC and L&D clients | 70 | 70 |
| | By: Known positives at entry | 16 | 16 |
| | By: Number of new positives identified | 0 | 0 |
| | Sum of Positives Status disaggregates | 16 | 16 |
| PMTCT_ARV_DSD | PMTCT_ARV_DSD Percentage of HIV-positive pregnant women who received antiretrovirals to reduce risk for | 100 % | |



| | | | |
|--|--|----|----|
| | mother-to-child-transmission (MTCT) during pregnancy and delivery (DSD) | | |
| | Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery | 16 | 16 |
| | Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry) | 16 | 16 |
| | Life-long ART (including Option B+) | 16 | 16 |
| | Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy | 6 | 6 |
| | Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy | 10 | 10 |
| | Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period) | 0 | 0 |
| | Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery) | 0 | 0 |
| | Single-dose nevirapine (with or without tail) | 0 | 0 |



| | | | |
|---------------|--|-------|----|
| | Sum of Regimen Type disaggregates | 16 | 16 |
| | Sum of New and Current disaggregates | 16 | 16 |
| PMTCT_ARV_NGI | PMTCT_ARV_NGI Percentage of HIV-positive pregnant women who received antiretrovirals to reduce risk for mother-to-child-transmission (MTCT) during pregnancy and delivery (NGI) | 100 % | |
| | Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery | 16 | 16 |
| | Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry) | 16 | 16 |
| | Life-long ART (including Option B+) | 16 | 16 |
| | Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy | 10 | 10 |
| | Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy | 6 | 6 |
| | Maternal triple ARV prophylaxis (provided with | 0 | 0 |



| | | | |
|-------------|---|--------|--------|
| | the intention to stop at the end of the breastfeeding period) | | |
| | Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery) | 0 | 0 |
| | Single-dose nevirapine (with or without tail) | 0 | 0 |
| | Sum of Regimen disaggregates | 16 | 16 |
| | Sum of New and Current disaggregates | 16 | 16 |
| BS_COLL | Number of whole blood collections each year by the NBTS network | 30,413 | 30,413 |
| | By: Number of whole blood donations screened for HIV in an NBTS network laboratory | 30,413 | 30,413 |
| | By: Number of whole blood donations screened for HIV in an NBTS network laboratory that are identified as reactive for HIV | 304 | 304 |
| VMMC_AE_DSD | Number of males circumcised surgically or by medical device that experienced at least one moderate or severe adverse event(s) (AEs) | 44 | 44 |
| | By AE type: Number of VMMC clients with one or more moderate or severe surgical intra-operative AE(s) | 7 | 7 |



| | | | |
|--|--|----|----|
| | Sub-Disag: Surgical intra-operative AE(s) by maximum severity category: Number of clients with one or more moderate surgical intra-operative AE(s), but no severe surgical intra-operative AE(s) | 5 | 5 |
| | Sub-Disag: Surgical intra-operative AE(s) by maximum severity category: Number of clients with one or more severe surgical intra-operative AE(s) | 2 | 2 |
| | By AE Type: Number of VMMC clients with one or more moderate or severe surgical post-operative AE(s) | 21 | 21 |
| | Sub-Disag: By Surgical post-operative AE(s) by maximum severity category: Number of clients with one or more moderate surgical post-operative AE(s), but no severe surgical post-operative AE(s) | 16 | 16 |
| | Sub-Disag: By Surgical post-operative AE(s) by maximum severity category: Number of clients with one or more severe surgical intra-operative AE(s) | 5 | 5 |
| | By AE Type: Number of VMMC clients with one or more moderate or severe medical device-related AE(s) | 16 | 16 |



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|---------------|---|--------|--------|
| | Sub-Disag: By Medical device-based AE(s) by maximum severity category: Number of clients with one or more moderate medical device-related AE(s), but no severe medical device-related AE(s) | 11 | 11 |
| | Sub-Disag: By Medical device-based AE(s) by maximum severity category: Number of clients with one or more severe medical device-related AE(s) | 5 | 5 |
| VMMC_CIRC_DSD | Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period | 12,800 | 12,800 |
| | By Age: <1 | 0 | 0 |
| | By Age: 1-9 | 50 | 50 |
| | By Age: 10-14 | 4,648 | 4,648 |
| | By Age: 15-19 | 3,328 | 3,328 |
| | By Age: 20-24 | 2,047 | 2,047 |
| | By Age: 25-29 | | |
| | By Age: 30-49 | | |
| | By Age: 50+ | 139 | 139 |
| | Sum of age disaggregates | 12,800 | 12,800 |
| | By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site) | 176 | 176 |
| | By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC) | 11,822 | 11,822 |



| | | | |
|---------------|--|--------|--------|
| | program) | | |
| | By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site | 2 | 2 |
| | By circumcision technique: Surgical VMMC | 11,900 | 10,400 |
| | By circumcision technique: Device-based VMMC | 900 | 2,400 |
| | By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery | 8,490 | 8,990 |
| | By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery | 4,310 | 3,810 |
| VMMC_CIRC_NGI | Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period | 12,800 | |
| | By Age: <1 | 0 | |
| | By Age: 1-9 | 50 | |
| | By Age: 10-14 | 4,648 | |
| | By Age: 15-19 | 3,328 | |
| | By Age: 20-24 | 2,047 | |
| | By Age: 25-49 | 2,588 | |
| | By Age: 50+ | 139 | |



| | | | |
|--------------|--|--------|-----|
| | Sum of Age disaggregates | 12,800 | |
| | By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site) | 176 | |
| | By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program) | 11,822 | |
| | By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site | 2 | |
| | By circumcision technique: Surgical VMMC | 11,900 | |
| | By circumcision technique: Device-based VMMC | 900 | |
| | By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery | 8,245 | |
| | By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery | 4,555 | |
| VMMC_CIRC_TA | Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period | 900 | 900 |
| | By Age: <1 | 900 | 900 |



| | | | |
|--|--|-----|-----|
| | By Age: 1-9 | 0 | 0 |
| | By Age: 10-14 | 0 | 0 |
| | By Age: 15-19 | 0 | 0 |
| | By Age: 20-24 | 0 | 0 |
| | By Age: 25-29 | | |
| | By Age: 30-49 | | |
| | By Age: 50+ | 0 | 0 |
| | Sum of Age disaggregations | 900 | 900 |
| | By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site) | 0 | 0 |
| | By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program) | 0 | 0 |
| | By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site | 900 | 900 |
| | By circumcision technique: Surgical VMMC | 0 | 0 |
| | By circumcision technique: Device-based VMMC | 900 | 900 |
| | By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery | 900 | 900 |
| | By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 | 900 | 900 |



| | | | |
|-------------|---|--------|--------|
| | days of circumcision surgery | | |
| PP_PREV_DSD | PP_PREV_DSD Percentage of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period (DSD) | 66 % | |
| | Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period. | 13,455 | 19,665 |
| | Total number of people in the target population | 20,393 | 0 |
| | Age/sex: 10-14 Male | 1,087 | 2,174 |
| | Age/sex: 15-19 Male | 1,930 | 1,756 |
| | Age/sex: 20-24 Male | 1,629 | 4,455 |
| | Age/sex: 25-49 Male | 1,356 | 3,034 |
| | Age/sex: 50+ Male | 50 | 1,930 |
| | Age/sex: 10-14 Female | 1,227 | 1,432 |
| | Age/sex: 15-19 Female | 2,390 | 1,996 |
| | Age/sex: 20-24 Female | 1,810 | 996 |
| | Age/sex: 25-49 Female | 1,826 | 871 |
| | Age/sex: 50+ Female | 150 | 1,021 |
| | Sum of Age/Sex disaggregates | 13,455 | 19,665 |
| PP_PREV_TA | PP_PREV_TA Percentage of the target population who completed a standardized HIV prevention intervention including the minimum components during the | n/a | |



| | | | |
|-------------|---|--------|--------|
| | reporting period (TA-only) | | |
| | Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period. | 13,620 | 13,620 |
| | Total number of people in the target population | 0 | 0 |
| | Age/sex: 10-14 Male | 1,984 | 1,984 |
| | Age/sex: 15-19 Male | 1,393 | 1,393 |
| | Age/sex: 20-24 Male | 1,393 | 1,393 |
| | Age/sex: 25-49 Male | 1,977 | 1,977 |
| | Age/sex: 50+ Male | 0 | 0 |
| | Age/sex: 10-14 Female | 1,905 | 1,905 |
| | Age/sex: 15-19 Female | 1,093 | 1,093 |
| | Age/sex: 20-24 Female | 1,092 | 1,092 |
| | Age/sex: 25-49 Female | 2,783 | 2,783 |
| | Age/sex: 50+ Female | 0 | 0 |
| | Sum of Age/Sex disaggregates | 13,620 | 13,620 |
| KP_PREV_DSD | KP_PREV_DSD Percentage of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required (DSD) | n/a | |
| | Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence | 500 | 5,710 |



| | | | |
|--|--|-----|-------|
| | and/or meet the minimum standards required | | |
| | Total estimated number of key population in the catchment area | | |
| | By key population type: Female sex workers (FSW) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required) | 500 | 4,781 |
| | By key population type: Males who inject drugs (Male PWID) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required) | 0 | 0 |
| | By key population type: Females who inject drugs (Female PWID) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required) | 0 | 0 |
| | By key population type: Men who have sex with | 0 | 929 |



| | | | |
|--|---|---|---|
| | <p>men/Transgender (MSM/TG) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)</p> | | |
| | <p>By key population type: MSM/TG who are male sex workers (subset MSM/TG) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)</p> | 0 | 0 |
| | <p>By key population type: Female sex workers (FSW) (Denominator: Total estimated number of key population in the catchment area)</p> | | |
| | <p>By key population type: Males who inject drugs (Male PWID) (Denominator: Total estimated number of key population in the catchment area)</p> | | |
| | <p>By key population type: Females who inject drugs (Female PWID) (Denominator: Total estimated number of key population in the catchment area)</p> | | |



| | | | |
|-------------|---|---------|---------|
| | area) | | |
| | By key population type: Men who have sex with men/Transgender (MSM/TG) (Denominator: Total estimated number of key population in the catchment area) | | |
| | By key population type: MSM/TG who are male sex workers (subset MSM/TG) (Denominator: Total estimated number of key population in the catchment area) | | |
| HTC_TST_DSD | Number of individuals who received T&C services for HIV and received their test results during the past 12 months | 140,030 | 135,347 |
| | By Test Result: Negative | 127,355 | 117,126 |
| | By Test Result: Positive | 8,175 | 13,621 |
| | Sum of Test Result disaggregates | 135,530 | 130,747 |
| | Test Result by Age and Sex: Positive: <1 Male | | |
| | Test Result by Age and Sex: Positive: 1-4 Male | | |
| | Test Result by Age and Sex: Positive: 5-9 Male | | |
| | Test Result by Age and Sex: Positive: 10-14 Male | | |
| | Test Result by Age and Sex: Positive: 15-19 Male | | |
| | Test Result by Age and Sex: | | |



| | | | |
|--|---|--|--|
| | Positive: 20-24 Male | | |
| | Test Result by Age and Sex: Positive: 25-49 Male | | |
| | Test Result by Age and Sex: Positive: 50+ Male | | |
| | Test Result by Age and Sex: Positive: <1 Female | | |
| | Test Result by Age and Sex: Positive: 1-4 Female | | |
| | Test Result by Age and Sex: Positive: 5-9 Female | | |
| | Test Result by Age and Sex: Positive: 10-14 Female | | |
| | Test Result by Age and Sex: Positive: 15-19 Female | | |
| | Test Result by Age and Sex: Positive: 20-24 Female | | |
| | Test Result by Age and Sex: Positive: 25-49 Female | | |
| | Test Result by Age and Sex: Positive: 50+ Female | | |
| | Test Result by Age and Sex: Negative: <1 Male | | |
| | Test Result by Age and Sex: Negative: 1-4 Male | | |
| | Test Result by Age and Sex: Negative: 5-9 Male | | |
| | Test Result by Age and Sex: Negative: 10-14 Male | | |
| | Test Result by Age and Sex: Negative: 15-19 Male | | |
| | Test Result by Age and Sex: Negative: 20-24 Male | | |
| | Test Result by Age and Sex: | | |



| | | | |
|--|--|---------|---------|
| | Negative: 25-49 Male | | |
| | Test Result by Age and Sex: Negative: 50+ Male | | |
| | Test Result by Age and Sex: Negative: <1 Female | | |
| | Test Result by Age and Sex: Negative: 1-4 Female | | |
| | Test Result by Age and Sex: Negative: 5-9 Female | | |
| | Test Result by Age and Sex: Negative: 10-14 Female | | |
| | Test Result by Age and Sex: Negative: 15-19 Female | | |
| | Test Result by Age and Sex: Negative: 20-24 Female | | |
| | Test Result by Age and Sex: Negative: 25-49 Female | | |
| | Test Result by Age and Sex: Negative: 50+ Female | | |
| | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male | 2,621 | 2,438 |
| | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male | 66,409 | 62,559 |
| | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female | 478 | 716 |
| | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female | 70,522 | 69,634 |
| | Sum of Aggregated Age/Sex <15 | 3,099 | 3,154 |
| | Sum of Aggregated Age/Sex | 136,931 | 132,193 |



| | | | |
|--|--|---------|---------|
| | 15+ | | |
| | Sum of Aggregated Age/Sex disaggregates | 140,030 | 135,347 |
| | Service Delivery Point by Result: Antenatal Clinic - All results | | |
| | Service Delivery Point by Result: Antenatal Clinic - Positive | | |
| | Service Delivery Point by Result: Antenatal Clinic - Negative | | |
| | Service Delivery Point by Result: Labor & delivery - All results | | |
| | Service Delivery Point by Result: Labor & delivery - Positive | | |
| | Service Delivery Point by Result: Labor & delivery - Negative | | |
| | Service Delivery Point by Result: Under 5 Clinic – All results | | |
| | Service Delivery Point by Result: Under 5 Clinic - Positive | | |
| | Service Delivery Point by Result: Under 5 Clinic - Negative | | |
| | Service Delivery Point by Result: Maternal and Child Health Clinic – All Results | | |
| | Service Delivery Point by Result: Maternal and Child | | |



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| | Health Clinic - Positive | | |
| | Service Delivery Point by Result: Maternal and Child Health Clinic - Negative | | |
| | Service Delivery Point by Result: Tuberculosis – All results | | |
| | Service Delivery Point by Result: Tuberculosis - Positive | | |
| | Service Delivery Point by Result: Tuberculosis - Negative | | |
| | Service Delivery Point by Result: Sexually Transmitted Infections – All Results | | |
| | Service Delivery Point by Result: Sexually Transmitted Infections - Positive | | |
| | Service Delivery Point by Result: Sexually Transmitted Infections - Negative | | |
| | Service Delivery Point by Result: Outpatient Department – All Results | | |
| | Service Delivery Point by Result: Outpatient Department - Positive | | |
| | Service Delivery Point by Result: Outpatient Department - Negative | | |
| | Service Delivery Point by Result: Inpatient – All Results | | |
| | Service Delivery Point by | | |



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| | Result: Inpatient - Positive | | |
| | Service Delivery Point by Result: Inpatient - Negative | | |
| | Service Delivery Point by Result: HIV care and treatment clinic – All Results | | |
| | Service Delivery Point by Result: HIV care and treatment clinic - Positive | | |
| | Service Delivery Point by Result: HIV care and treatment clinic - Negative | | |
| | Service Delivery Point by Result: Voluntary Medical Male Circumcision – All Results | | |
| | Service Delivery Point by Result: Voluntary Medical Male Circumcision - Positive | | |
| | Service Delivery Point by Result: Voluntary Medical Male Circumcision - Negative | | |
| | Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) – All Results | | |
| | Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) - Positive | | |
| | Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) - Negative | | |
| | Service Delivery Point by | | |



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| | Result: Voluntary Counseling & Testing (stand alone) – All Results | | |
| | Service Delivery Point by Result: Voluntary Counseling & Testing (stand alone) – Positive | | |
| | Service Delivery Point by Result: Voluntary Counseling & Testing (stand alone) – Negative | | |
| | Service Delivery Point by Result: Mobile – All Results | | |
| | Service Delivery Point by Result: Mobile - Positive | | |
| | Service Delivery Point by Result: Mobile - Negative | | |
| | Service Delivery Point by Result: Home-based – All Results | | |
| | Service Delivery Point by Result: Home-based - Positive | | |
| | Service Delivery Point by Result: Home-based - Negative | | |
| | Service Delivery Point by Result: Other – All Results | | |
| | Service Delivery Point by Result: Other - Positive | | |
| | Service Delivery Point by Result: Other - Negative | | |
| HTC_TST_NGI | Number of individuals who received T&C services for HIV and received their test | 140,030 | |



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| | results during the past 12 months | | |
| | By Test Result: Negative | 127,355 | |
| | By Test Result: Positive | 8,175 | |
| | Sum of Test Result disaggregates | 135,530 | |
| | Age/sex: <1 Male | 0 | |
| | Age/sex: 1-4 Male | 130 | |
| | Age/sex: 5-9 Male | 182 | |
| | Age/sex: 10-14 Male | 1,568 | |
| | Age/sex: 15-19 Male | 3,761 | |
| | Age/sex: 20-24 Male | 14,904 | |
| | Age/sex: 25-49 Male | 43,400 | |
| | Age/sex: 50+ Male | 4,630 | |
| | Age/sex: <1 Female | 0 | |
| | Age/sex: 1-4 Female | 130 | |
| | Age/sex: 5-9 Female | 104 | |
| | Age/sex: 10-14 Female | 231 | |
| | Age/sex: 15-19 Female | 5,064 | |
| | Age/sex: 20-24 Female | 20,269 | |
| | Age/sex: 25-49 Female | 40,886 | |
| | Age/sex: 50+ Female | 4,771 | |
| | Sum of Age/Sex disaggregates | 140,030 | |
| | Aggregated Age/sex: <15 Male | 2,621 | |
| | Aggregated Age/sex: 15+ Male | 66,409 | |
| | Aggregated Age/sex: <15 Female | 478 | |
| | Aggregated Age/sex: 15+ Female | 70,522 | |
| | Sum of Aggregated Age/Sex | 3,099 | |



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| | <15 | | |
| | Sum of Aggregated Age/Sex 15+ | 136,931 | |
| | Sum of Aggregated Age/Sex disaggregates | 140,030 | |
| GEND_GBVDSD | Number of people receiving post-GBV care | 1,097 | 822 |
| | Age/Sex: <10 Male | | |
| | Age/Sex: 10-14 Male | | |
| | Age/Sex: 15-17 Male | | |
| | Age/Sex: 18-24 Male | | |
| | Age/Sex: 25+ Male | | |
| | Age/Sex: <10 Female | | |
| | Age/Sex: 10-14 Female | | |
| | Age/Sex: 15-17 Female | | |
| | Age/Sex: 18-24 Female | | |
| | Age/Sex: 25+ Female | | |
| | Sum of Age/Sex Disaggregates | | |
| | By type of service: Physical and/or Emotional Violence (Other Post-GBV Care) | 987 | 772 |
| | By type of service: Sexual Violence (Post-Rape Care) | 110 | 50 |
| By PEP service provision (related to sexual violence services provided) | 0 | 0 | |
| GEND_NORM_DSD | Number of people completing an intervention pertaining to gender norms, that meets minimum criteria | | 14,515 |
| | Age/Sex: <10 Male | | |
| | Age/Sex: 10-14 Male | | |



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| | Age/Sex: 15-19 Male | | |
| | Age/Sex: 20-24 Male | | |
| | Age/Sex: 25+ Male | | |
| | Age/Sex: <10 Female | | |
| | Age/Sex: 10-14 Female | | |
| | Age/Sex: 15-19 Female | | |
| | Age/Sex: 20-24 Female | | |
| | Age/Sex: 25+ Female | | |
| | By Age: 0-9 | | 56 |
| | By Age: 10-14 | | 1,639 |
| | By Age: 15-19 | | 6,336 |
| | By Age: 20-24 | | 2,532 |
| | By Age: 25+ | | 3,952 |
| | Sum of Age disaggregates | | 14,515 |
| | OVC_ACC_DSD | Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services | |
| Age/Sex: <1 Male | | | |
| Age/Sex: 1-4 Male | | | |
| Age/Sex: 5-9 Male | | | |
| Age/Sex: 10-14 Male | | | |
| Age/Sex: 15-17 Male | | | |
| Age/Sex: 18-24 Male | | | |
| Age/Sex: 25+ Male | | | |
| Age/Sex: <1 Female | | | |
| Age/Sex: 1-4 Female | | | |
| Age/Sex: 5-9 Female | | | |
| Age/Sex: 10-14 Female | | | |
| Age/Sex: 15-17 Female | | | |
| Age/Sex: 18+ Female | | | |



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| | Age/Sex: 18-24 Female | | |
| | Age/Sex: 25+ Female | | |
| | Sum of Age/Sex disaggregates | | |
| OVC_SERV_DSD | Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS | 17,968 | 17,153 |
| | Age/Sex: <1 Male | | |
| | Age/Sex: 1-4 Male | | |
| | Age/Sex: 5-9 Male | | |
| | Age/Sex: 10-14 Male | | |
| | Age/Sex: 15-17 Male | | |
| | By: Age/sex: Male 18-24 | | |
| | By: Age/sex: Male 25+ | | |
| | Age/Sex: <1 Female | | |
| | Age/Sex: 1-4 Female | | |
| | Age/Sex: 5-9 Female | | |
| | Age/Sex: 10-14 Female | | |
| | Age/Sex: 15-17 Female | | |
| | By: Age/sex: 18-24 Female | | |
| | By: Age/sex: 25+ Female | | |
| | Sum of Age/Sex disaggregates | | |
| | Required only for DREAMS countries - By service, age and sex: Education Support Female <1 | | |
| | Required only for DREAMS countries - By service, age and sex: Education Support Female 1-4 | | |



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| | Required only for DREAMS countries - By service, age and sex: Education Support Female 5-9 | | |
| | Required only for DREAMS countries - By service, age and sex: Education Support Female 10-14 | | |
| | Required only for DREAMS countries - By service, age and sex: Education Support Female 15-17 | | |
| | Required only for DREAMS countries - By service, age and sex: Education Support Female 18-24 | | |
| | Required only for DREAMS countries - By service, age and sex: Education Support Female 25+ | | |
| | Required only for DREAMS countries - By service, age and sex: Education Support Male <1 | | |
| | Required only for DREAMS countries - By service, age and sex: Education Support Male 1-4 | | |
| | Required only for DREAMS countries - By service, age and sex: Education Support Male 5-9 | | |
| | Required only for DREAMS countries - By service, age and sex: Education Support | | |



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| | Male 10-14 | | |
| | Required only for DREAMS countries - By service, age and sex: Education Support Male 15-17 | | |
| | Required only for DREAMS countries - By service, age and sex: Education Support Male 18-24 | | |
| | Required only for DREAMS countries - By service, age and sex: Education Support Male 25+ | | |
| | Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Female <1 | | |
| | Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Female 1-4 | | |
| | Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Female 5-9 | | |
| | Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Female 10-14 | | |
| | Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Female 15-17 | | |
| | Required only for DREAMS countries - By service, age | | |



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| | and sex: Parenting/Caregiver Programs Female 18-24 | | |
| | Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Female 25+ | | |
| | Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Male <1 | | |
| | Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Male 1-4 | | |
| | Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Male 5-9 | | |
| | Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Male 10-14 | | |
| | Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Male 15-17 | | |
| | Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Male 18-24 | | |
| | Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Male 25+ | | |
| | Required only for DREAMS | | |



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| | countries - By service, age and sex: Social Protection Female <1 | | |
| | Required only for DREAMS countries - By service, age and sex: Social Protection Female 1-4 | | |
| | Required only for DREAMS countries - By service, age and sex: Social Protection Female 5-9 | | |
| | Required only for DREAMS countries - By service, age and sex: Social Protection Female 10-14 | | |
| | Required only for DREAMS countries - By service, age and sex: Social Protection Female 15-17 | | |
| | Required only for DREAMS countries - By service, age and sex: Social Protection Female 18-24 | | |
| | Required only for DREAMS countries - By service, age and sex: Social Protection Female 25+ | | |
| | Required only for DREAMS countries - By service, age and sex: Social Protection Male <1 | | |
| | Required only for DREAMS countries - By service, age and sex: Social Protection Male 1-4 | | |



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| | Required only for DREAMS countries - By service, age and sex: Social Protection Male 5-9 | | |
| | Required only for DREAMS countries - By service, age and sex: Social Protection Male 10-14 | | |
| | Required only for DREAMS countries - By service, age and sex: Social Protection Male 15-17 | | |
| | Required only for DREAMS countries - By service, age and sex: Social Protection Male 18-24 | | |
| | Required only for DREAMS countries - By service, age and sex: Social Protection Male 25+ | | |
| | Required only for DREAMS countries - By service, age and sex: Economic Strengthening Female <1 | | |
| | Required only for DREAMS countries - By service, age and sex: Economic Strengthening Female 1-4 | | |
| | Required only for DREAMS countries - By service, age and sex: Economic Strengthening Female 5-9 | | |
| | Required only for DREAMS countries - By service, age and sex: Economic | | |



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| | Strengthening Female 10-14 | | |
| | Required only for DREAMS countries - By service, age and sex: Economic | | |
| | Strengthening Female 15-17 | | |
| | Required only for DREAMS countries - By service, age and sex: Economic | | |
| | Strengthening Female 18-24 | | |
| | Required only for DREAMS countries - By service, age and sex: Economic | | |
| | Strengthening Female 25+ | | |
| | Required only for DREAMS countries - By service, age and sex: Economic | | |
| | Strengthening Male <1 | | |
| | Required only for DREAMS countries - By service, age and sex: Economic | | |
| | Strengthening Male 1-4 | | |
| | Required only for DREAMS countries - By service, age and sex: Economic | | |
| | Strengthening Male 5-9 | | |
| | Required only for DREAMS countries - By service, age and sex: Economic | | |
| | Strengthening Male 10-14 | | |
| | Required only for DREAMS countries - By service, age and sex: Economic | | |
| | Strengthening Male 15-17 | | |
| | Required only for DREAMS countries - By service, age | | |



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| | and sex: Economic Strengthening Male 18-24 | | |
| | Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 25+ | | |
| OVC_SERV_TA | Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS | 1,500 | 1,500 |
| | Age/Sex: <1 Male | | |
| | Age/Sex: 1-4 Male | | |
| | Age/Sex: 5-9 Male | | |
| | Age/Sex: 10-14 Male | | |
| | Age/Sex: 15-17 Male | | |
| | By age/sex: 18-24 Male | | |
| | By age/sex: 25+ Male | | |
| | Age/Sex: <1 Female | | |
| | Age/Sex: 1-4 Female | | |
| | Age/Sex: 5-9 Female | | |
| | Age/Sex: 10-14 Female | | |
| | Age/Sex: 15-17 Female | | |
| | By age/sex: 18-24 Female | | |
| | By age/sex: 25+ Female | | |
| | Sum of Age/Sex disaggregates | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Education Support Female <1 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Education | | |



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| | Support Female 1-4 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Education Support Female 5-9 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Education Support Female 10-14 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Education Support Female 15-17 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Education Support Female 18-24 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Education Support Female 25+ | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Education Support Male <1 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Education Support Male 1-4 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Education Support Male 5-9 | | |
| | Required only for DREAMS countries: By Service Area, | | |



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| | age and sex: Education Support Male 10-14 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Education Support Male 15-17 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Education Support Male 18-24 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Education Support Male 25+ | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Parenting/Caregiver Program Female <1 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Parenting/Caregiver Program Female 1-4 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Parenting/Caregiver Program Female 5-9 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Parenting/Caregiver Program Female 10-14 | | |
| | Required only for DREAMS | | |



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| | countries: By Service Area, age and sex: Parenting/Caregiver Program Female 15-17 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Parenting/Caregiver Program Female 18-24 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Parenting/Caregiver Program Female 25+ | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Parenting/Caregiver Program Male <1 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Parenting/Caregiver Program Male 1-4 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Parenting/Caregiver Program Male 5-9 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Parenting/Caregiver Program Male 10-14 | | |
| | Required only for DREAMS countries: By Service Area, | | |



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| | age and sex: Parenting/Caregiver Program Male 15-17 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Parenting/Caregiver Program Male 18-24 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Parenting/Caregiver Program Male 25+ | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Social Protection Female <1 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Social Protection Female 1-4 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Social Protection Female 5-9 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Social Protection Female 10-14 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Social Protection Female 15-17 | | |
| | Required only for DREAMS countries: By Service Area, | | |



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| | age and sex: Social Protection Female 18-24 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Social Protection Female 25+ | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Social Protection Male <1 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Social Protection Male 1-4 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Social Protection Male 5-9 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Social Protection Male 10-14 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Social Protection Male 15-17 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Social Protection Male 18-24 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Social Protection Male 25+ | | |
| | Required only for DREAMS | | |



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| | countries: By Service Area, age and sex: Economic Strengthening Female <1 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Economic Strengthening Female 1-4 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Economic Strengthening Female 5-9 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Economic Strengthening Female 10-14 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Economic Strengthening Female 15-17 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Economic Strengthening Female 18-24 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Economic Strengthening Female 25+ | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Economic Strengthening Male <1 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Economic Strengthening Male 1-4 | | |



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| | Required only for DREAMS countries: By Service Area, age and sex: Economic Strengthening Male 5-9 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Economic Strengthening Male 10-14 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Economic Strengthening Male 15-17 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Economic Strengthening Male 18-24 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Economic Strengthening Male 25+ | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Other Service Areas Female <1 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Other Service Areas Female 1-4 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Other Service Areas Female 5-9 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Other Service | | |



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| | Areas Female 10-14 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Other Service Areas Female 15-17 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Other Service Areas Female 18-24 | | |
| | Required only for DREAMS countries: By Service Area, age and sex: Other Service Areas Female 25+ | | |
| C2.1.D_DSD | Number of HIV-positive individuals receiving a minimum of one clinical service | 8,650 | |
| | By Age/Sex: <15 Female | 1,174 | |
| | By Age/Sex: <15 Male | 1,115 | |
| | By Age/Sex: 15+ Female | 4,144 | |
| | By Age/Sex: 15+ Male | 2,217 | |
| | Sum of Age/Sex disaggregates | 8,650 | |
| | By Age: <15 | 2,250 | |
| | By Age: 15+ | 6,400 | |
| | Sum of Age disaggregates | 8,650 | |
| | By Sex: Female | 5,259 | |
| | By Sex: Male | 3,391 | |
| | Sum of Sex disaggregates | 8,650 | |
| | C2.1.D_NA | Number of HIV-positive individuals receiving a minimum of one clinical service | 4,325 |
| By Age/Sex: <15 Female | | 314 | |



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| | By Age/Sex: <15 Male | 261 | |
| | By Age/Sex: 15+ Female | 1,645 | |
| | By Age/Sex: 15+ Male | 2,105 | |
| | Sum of Age/Sex disaggregates | 4,325 | |
| | By Age: <15 | 575 | |
| | By Age: 15+ | 3,750 | |
| | Sum of Age disaggregates | 4,325 | |
| | By Sex: Female | 1,959 | |
| | By Sex: Male | 2,366 | |
| | Sum of Sex disaggregates | 4,325 | |
| C2.1.D_NGI | Number of HIV-positive individuals receiving a minimum of one clinical service | 13,085 | |
| | By Age/Sex: <15 Female | 1,499 | |
| | By Age/Sex: <15 Male | 1,426 | |
| | By Age/Sex: 15+ Female | 5,793 | |
| | By Age/Sex: 15+ Male | 4,367 | |
| | Sum of Age/Sex disaggregates | 13,085 | |
| | By Age: <15 | 2,925 | |
| | By Age: 15+ | 10,160 | |
| | Sum of Age disaggregates | 13,085 | |
| | By Sex: Female | 7,292 | |
| | By Sex: Male | 5,793 | |
| | Sum of Sex disaggregates | 13,085 | |
| C2.4.D_DSD | C2.4.D_DSD TB/HIV: Percent of HIV-positive patients who were screened for TB in HIV care or treatment setting | 51 % | |
| | Number of HIV-positive | 4,432 | |



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| | patients who were screened for TB in HIV care or treatment setting | | |
| | Number of HIV-positive individuals receiving a minimum of one clinical service | 8,650 | |
| C2.5.D_DSD | C2.5.D_DSD Percent of HIV-positive patients in HIV care or treatment (pre-ART or ART) who started TB treatment | 4 % | |
| | Number of HIV-positive patients in HIV care who started TB treatment | 334 | |
| | Number of HIV-positive individuals receiving a minimum of one clinical service | 8,650 | |
| CARE_CURR_DSD | Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load | | 2,538 |
| | Age/sex: <1 Male | | 0 |
| | Age/sex: 1-4 Male | | 0 |
| | Age/sex: 5-9 Male | | 7 |
| | Age/sex: 10-14 Male | | 11 |
| | Age/sex: 15-19 Male | | 54 |
| | Age/sex: 20-24 Male | | 84 |
| | Age/sex: 25-49 Male | | 97 |
| | Age/sex: 50+ Male | | 24 |
| Age/sex: <1 Female | | 0 | |



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| | Age/sex: 1-4 Female | | 0 |
| | Age/sex: 5-9 Female | | 4 |
| | Age/sex: 10-14 Female | | 9 |
| | Age/sex: 15-19 Female | | 62 |
| | Age/sex: 20-24 Female | | 574 |
| | Age/sex: 25-49 Female | | 1,594 |
| | Age/sex: 50+ Female | | 18 |
| | Sun of Age/Sex disaggregates | | 2,538 |
| | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male | | 18 |
| | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male | | 259 |
| | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female | | 13 |
| | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female | | 2,248 |
| | Sum of Aggregated Age/Sex disaggregates | | 2,538 |
| CARE_NEW_DSD | Number of HIV-infected adults and children newly enrolled in clinical care during the reporting period and received at least one of the following at enrollment: clinical assessment (WHO staging) OR CD4 count OR viral load | | 2,258 |
| | Age/sex: <1 Male | | 0 |
| | Age/sex: 1-4 Male | | 0 |



| | | | |
|-----------|---|-------|-------|
| | Age/sex: 5-9 Male | | 0 |
| | Age/sex: 10-14 Male | | 0 |
| | Age/sex: 15-19 Male | | 16 |
| | Age/sex: 20-24 Male | | 46 |
| | Age/sex: 25-49 Male | | 49 |
| | Age/sex: 50+ Male | | 4 |
| | Age/sex: <1 Female | | 0 |
| | Age/sex: 1-4 Female | | 0 |
| | Age/sex: 5-9 Female | | 0 |
| | Age/sex: 10-14 Female | | 0 |
| | Age/sex: 15-19 Female | | 40 |
| | Age/sex: 20-24 Female | | 534 |
| | Age/sex: 25-49 Female | | 1,555 |
| | Age/sex: 50+ Female | | 14 |
| | Sum of Age/sex disaggregates | | 2,258 |
| | Aggregated Age/sex: <15 Male | | 0 |
| | Aggregated Age/sex: 15+ Male | | 115 |
| | Aggregated Age/sex: <15 Female | | 0 |
| | Aggregated Age/sex: 15+ Female | | 2,143 |
| | Sum of Aggregated Age/sex disaggregates | | 2,258 |
| CARE_SITE | CARE_SITE Percentage of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, | 100 % | |



| | | | |
|--|--|---|---|
| | AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole | | |
| | Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole | 2 | 4 |
| | Total number of PEPFAR supported sites providing clinical care services | 2 | 4 |
| | By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole | 2 | 4 |
| | By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received | 0 | 0 |



| | | | |
|---------|---|-------|---|
| | all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole | | |
| | Sum of Numerator Site Support Type disaggregates | 2 | 4 |
| | By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services | 2 | 4 |
| | By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing clinical care services | 0 | 0 |
| | Sum of Denominator Site Support Type disaggregates | 2 | 4 |
| FN_SITE | FN_SITE Percentage of PEPFAR-supported sites achieving 90% of nutrition assessments that result in an accurate categorization of malnutrition | 100 % | |
| | Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition | 3 | 3 |
| | Total number of PEPFAR-supported sites | 3 | 3 |



| | | | |
|--|---|---|---|
| | providing nutrition assessment, counseling and support (NACS) services | | |
| | By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition | 3 | 3 |
| | By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition | 0 | 0 |
| | Sum of Numerator Support Type disaggregates | 3 | 3 |
| | By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported sites providing nutrition assessment, counseling and support (NACS) services | 3 | 3 |
| | By site support type: Technical Assistance-only (TA): Total number of PEPFAR-supported sites providing nutrition assessment, counseling and support (NACS) services | 0 | 0 |
| | Sum of Denominator Support | 3 | 3 |



| | Type disaggregates | | |
|---------------|---|------|-----|
| FN_THER_DSD | FN_THER_DSD Proportion of clinically undernourished PLHIV who received therapeutic or supplementary food | 98 % | |
| | Number of clinically malnourished PLHIV who received therapeutic and/or supplementary food during the reporting period. | 108 | 130 |
| | Number of PLHIV who were nutritionally assessed and found to be clinically undernourished. | 110 | 135 |
| | Age: <1 | 20 | 0 |
| | Age: 1-4 | 70 | 100 |
| | Age: 5-14 | 10 | 0 |
| | Age: 15-17 | 8 | 9 |
| | Age: 18+ | 0 | 21 |
| | Sum of Age disaggregates | 108 | 130 |
| | Aggregated Age: <18 | 108 | 109 |
| | Aggregated Age: 18+ | 0 | 21 |
| | Sum of Aggregated Age disaggregates | 108 | 130 |
| | By Pregnancy/Postpartum Status: Pregnant | | |
| | By Pregnancy/Postpartum Status: Postpartum | | |
| TB_SCREEN_DSD | TB_SCREEN_DSD Percentage of PLHIV who were screened for TB symptoms at the last clinical visit to an HIV care facility | n/a | |



| | | | |
|---------------|---|-------|-------|
| | during the reporting period. | | |
| | The number of PLHIV who were screened for TB symptoms at the last clinical visit to an HIV care facility during the reporting period | | 2,316 |
| | Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load | | 2,538 |
| | Age: <1 | | 0 |
| | Age: 1-4 | | 0 |
| | Age: 5-9 | | 11 |
| | Age: 10-14 | | 20 |
| | Age: 15-19 | | 111 |
| | Age: 20+ | | |
| | Sum of Age disaggregates | | 142 |
| | Aggregated Age - USE WITH HQ PERMISSION ONLY: <15 | | 31 |
| | Aggregated Age - USE WITH HQ PERMISSION ONLY: 15+ | | 2,285 |
| | Sum of Aggregated Age disaggregates | | 2,316 |
| | Sex: Male | | 268 |
| | Sex: Female | | 2,048 |
| | Sum of Sex disaggregates | | 2,316 |
| PMTCT_EID_DSD | PMTCT_EID_DSD Percent of infants born to HIV-positive women that | 100 % | |



| | | | |
|-------------|--|-------|-------|
| | receive a virological HIV test within 12 months of birth (DSD) | | |
| | Number of infants who had a virologic HIV test within 12 months of birth during the reporting period | 16 | 16 |
| | Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT) | 16 | 16 |
| | By infants who received a virologic test within 2 months of birth | 16 | 16 |
| | By infants who received their first virologic HIV test between 2 and 12 months of age | 0 | 0 |
| | Sum of Infant Age disaggregates | 16 | 16 |
| | By infants with a positive virologic test result within 12 months of birth | 0 | 0 |
| | Number of infants with a positive virological test result within 2 months of birth | | |
| | Number of infants with a positive virological test result within 12 months of birth | | |
| TX_CURR_DSD | Number of adults and children receiving antiretroviral therapy (ART) | 2,480 | 1,334 |
| | Age/Sex: <1 Male | 4 | 0 |
| | Age/Sex: 1-4 Male | 121 | 2 |



| | | | |
|------------|--|-------|-------|
| | Age/Sex: 5-14 Male | 482 | 7 |
| | Age/Sex: 15-19 Male | | |
| | Age/Sex: 20+ Male | | |
| | Age/Sex: <1 Female | 3 | 0 |
| | Age/Sex: 1-4 Female | 112 | 2 |
| | Age/Sex: 5-14 Female | 447 | 8 |
| | Age/Sex: 15-19 Female | | |
| | Age/Sex: 20+ Female | | |
| | Aggregated Age/Sex: <1 Male | 4 | 0 |
| | Aggregated Age/Sex: <1 Female | 3 | 0 |
| | Aggregated Age/Sex: 1-14 Male | | |
| | Aggregated Age/Sex: 15+ Male | 653 | 274 |
| | Aggregated Age/Sex: 1-14 Female | | |
| | Aggregated Age/Sex: 15+ Female | 658 | 1,041 |
| | Sum of Aggregated Age/Sex <15 | 1,169 | 19 |
| | Sum of Aggregated Age/Sex 15+ | 1,311 | 1,315 |
| | Sum of Aggregated Age/Sex disaggregates | 2,480 | 1,334 |
| TX_CURR_NA | Number of adults and children receiving antiretroviral therapy (ART) | 2,900 | |
| | Age/Sex: <1 Male | 0 | |
| | Age/Sex: 1-4 Male | 40 | |
| | Age/Sex: 5-14 Male | 190 | |
| | Age/Sex: 15+ Male | 1,880 | |



| | | | |
|-------------|--|-------|--|
| | Age/Sex: <1 Female | 0 | |
| | Age/Sex: 1-4 Female | 55 | |
| | Age/Sex: 5-14 Female | 235 | |
| | Age/Sex: 15+ Female | 500 | |
| | Sum of Age/Sex disaggregates | 2,900 | |
| | Aggregated Age/Sex: <1 Male | 0 | |
| | Aggregated Age/Sex: <1 Female | 0 | |
| | Aggregated Age/Sex: <15 Male | 230 | |
| | Aggregated Age/Sex: 15+ Male | 1,880 | |
| | Aggregated Age/Sex: <15 Female | 290 | |
| | Aggregated Age/Sex: 15+ Female | 500 | |
| | Sum of Aggregated Age/Sex <15 | 520 | |
| | Sum of Aggregated Age/Sex 15+ | 2,380 | |
| | Sum of Aggregated Age/Sex disaggregations | 2,900 | |
| TX_CURR_NGI | Number of adults and children receiving antiretroviral therapy (ART) | 5,380 | |
| | Age/Sex: <1 Male | 4 | |
| | Age/Sex: 1-4 Male | 161 | |
| | Age/Sex: 5-14 Male | 672 | |
| | Age/Sex: 15+ Male | 2,533 | |
| | Age/Sex: <1 Female | 3 | |
| | Age/Sex: 1-4 Female | 167 | |



| | | | |
|------------|--|-------|-------|
| | Age/Sex: 5-14 Female | 682 | |
| | Age/Sex: 15+ Female | 1,158 | |
| | Sum of Age/Sex disaggregates | 5,380 | |
| | Aggregated Age/Sex: <1 Male | 4 | |
| | Aggregated Age/Sex: <1 Female | 3 | |
| | Aggregated Age/Sex: <15 Male | 837 | |
| | Aggregated Age/Sex: 15+ Male | 2,533 | |
| | Aggregated Age/Sex: <15 Female | 852 | |
| | Aggregated Age/Sex: 15+ Female | 1,158 | |
| | Sum of Aggregated Age/Sex disaggregates | 5,380 | |
| | Sum of Aggregated Age/Sex <15 | 1,689 | |
| | Sum of Aggregated Age/Sex 15+ | 3,691 | |
| TX_NEW_DSD | Number of adults and children newly enrolled on antiretroviral therapy (ART) | 140 | 1,054 |
| | By Age/Sex: <1 Male | 4 | 0 |
| | By Age/Sex: 1-4 Male | 5 | 1 |
| | By Age/Sex: 5-9 Male | 8 | 1 |
| | By Age/Sex: 10-14 Male | 16 | 3 |
| | By Age/Sex: 15-19 Male | 10 | 14 |
| | By Age/Sex: 20-24 Male | 19 | 39 |
| | By Age/Sex: 25-49 Male | 16 | 43 |
| | By Age/Sex: 50+ Male | 8 | 3 |



| | | | |
|------------|---|------|-------|
| | By Age/Sex: <1 Female | 2 | 0 |
| | By Age/Sex: 1-4 Female | 3 | 0 |
| | By Age/Sex: 5-9 Female | 4 | 1 |
| | By Age/Sex: 10-14 Female | 9 | 1 |
| | By Age/Sex: 15-19 Female | 7 | 19 |
| | By Age/Sex: 20-24 Female | 16 | 242 |
| | By Age/Sex: 25-49 Female | 10 | 681 |
| | By Age/Sex: 50+ Female | 3 | 6 |
| | Sum of Age/Sex disaggregates | 140 | 1,054 |
| | Aggregated Grouping by Age: <1 Male | 4 | 0 |
| | Aggregated Grouping by Age/Sex: 1-14 Male | | |
| | Aggregated Grouping by Age/Sex: 15+ Male | 53 | 99 |
| | Aggregated Grouping by Age/Sex: <1 Female | 2 | 0 |
| | Aggregated Grouping by Age/Sex: 1-14 Female | | |
| | Aggregated Grouping by Age/Sex: 15+ Female | 36 | 948 |
| | Sum of Aggregated Age/Sex disaggregates | 140 | 1,054 |
| | Pregnancy status | 0 | 0 |
| | Breastfeeding status | 0 | 0 |
| TX_RET_DSD | TX_RET_DSD Percent of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy | 97 % | |
| | Number of adults and children who are still alive and on treatment at 12 | 91 | 40 |



| | | | |
|--|---|----|----|
| | months after initiating ART | | |
| | Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up | 94 | 42 |
| | Age/Sex: <5 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART) | | |
| | Age/Sex: 5-14 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART) | | |
| | Age/Sex: 15-19 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART) | | |
| | Age/Sex: 20+ Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART) | | |
| | Age/Sex: <5 Female (Numerator: Number of adults and children who are | | |



| | | | |
|--|--|--|--|
| | still alive and on treatment at 12 months after initiating ART) | | |
| | Age/Sex: 5-14 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART) | | |
| | Age/Sex: 15-19 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART) | | |
| | Age/Sex: 20+ Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART) | | |
| | Age/Sex: <5 Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) | | |
| | Age/Sex: 5-14 Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning | | |



| | | | |
|--|---|--|--|
| | of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) | | |
| | Age/Sex: 15-19 Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) | | |
| | Age/Sex: 20+ Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) | | |
| | Age/Sex: <5 Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) | | |
| | Age/Sex: 5-14 Female | | |



| | | | |
|--|---|--|--|
| | (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) | | |
| | Age/Sex: 15-19 Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) | | |
| | Age/Sex: 20+ Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) | | |
| | Numerator by Status: Pregnant | | |
| | Numerator by Status: Breastfeeding | | |
| | Denominator by Status: Pregnant | | |
| | Denominator by Status: | | |



| | | | |
|---------|--|-------|---|
| | Breastfeeding | | |
| TX_SITE | TX_SITE Percentage of PEPFAR-supported ART sites achieving a 75% ART retention rate | 100 % | |
| | Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation | 2 | 1 |
| | Total number of PEPFAR-supported ART sites | 2 | 4 |
| | By support type: Direct Service Delivery (DSD): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation | 2 | 1 |
| | By support type: Technical Assistance (TA-only): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation | 0 | 0 |
| | Sum of Numerator Site Support Type disaggregates | 2 | 1 |
| | By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported ART | 2 | 4 |



| | | | |
|-------------|---|----|-----|
| | sites | | |
| | By support type: Technical Assistance (TA-only): Total number of PEPFAR-supported ART sites | 0 | 0 |
| | Sum of Denominator Site Support Type disaggregates | 2 | 4 |
| LAB_ACC_DSD | Number of PEPFAR-supported testing facilities (laboratories) that are recognized by national, regional, or international standards for accreditation or have achieved a minimal acceptable level towards attainment of such accreditation | 9 | 15 |
| LAB_CAP_DSD | Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests | 65 | 61 |
| | By clinical laboratories | 49 | 49 |
| | By Point-of-care testing sites | 16 | 12 |
| LAB_PT_DSD | Percentage of laboratories and POC testing sites that perform HIV diagnostic testing that participate and successfully pass in an analyte-specific proficiency testing (PT) program | | 100 |
| | HIV serologic/diagnostic testing: Number of laboratories that perform this | | 18 |



| | | | |
|--|---|--|----|
| | testing | | |
| | HIV serologic/diagnostic testing: Number of laboratories that participate in this PT program | | 18 |
| | HIV serologic/diagnostic testing: Number of laboratories that achieve acceptable successful passing criteria in this PT program | | 18 |
| | CD4: Number of laboratories that perform this testing | | 0 |
| | CD4: Number of laboratories that participate in this PT program | | 0 |
| | CD4: Number of laboratories that achieve acceptable successful passing criteria in this PT program | | 0 |
| | Early infant diagnostics: Number of laboratories that perform this testing | | 0 |
| | Early infant diagnostics: Number of laboratories that participate in this PT program | | 0 |
| | Early infant diagnostics: Number of laboratories that achieve acceptable successful passing criteria in this PT program | | 0 |
| | HIV viral load: Number of laboratories that perform this testing | | 0 |



| | | | |
|--|--|--|---|
| | HIV viral load: Number of laboratories that participate in this PT program | | 0 |
| | HIV viral load: Number of laboratories that achieve acceptable successful passing criteria in this PT program | | 0 |
| | TB diagnostics (AFB microscopy): Number of laboratories that perform this testing | | |
| | TB diagnostics (AFB microscopy): Number of laboratories that participate in this PT program | | |
| | TB diagnostics (AFB microscopy): Number of laboratories that achieve acceptable successful passing criteria in this PT program | | |
| | TB diagnostics (Xpert MTB/RIF): Number of laboratories that perform this testing | | |
| | TB diagnostics (Xpert MTB/RIF): Number of laboratories that participate in this PT program | | |
| | TB diagnostics (Xpert MTB/RIF): Number of laboratories that achieve acceptable successful passing criteria in this PT program | | |



| | | | |
|----------------|--|-----|---|
| | TB diagnostics (Culture/DST): Number of laboratories that perform this testing | | |
| | TB diagnostics (Culture/DST): Number of laboratories that participate in this PT program | | |
| | TB diagnostics (Culture/DST): Number of laboratories that achieve acceptable successful passing criteria in this PT program | | |
| HRH_PRE | Number of new HCW who graduated from a pre-service training institution or program as a result of PEPFAR-supported strengthening efforts, within the reporting period, by select cadre | 75 | 8 |
| | By Graduates: Doctors | 0 | 0 |
| | By Graduates: Nurses | 0 | 0 |
| | By Graduates: Midwives | 0 | 0 |
| | By Graduates: Social service workers | 0 | 0 |
| | By Graduates: Laboratory professionals | 0 | 8 |
| | By Graduates: Other | 75 | 0 |
| | Sum of Graduates disaggreagtes | 75 | 8 |
| FPINT_SITE_DSD | FPINT_SITE_DSD Family Planning and HIV Integration: Percentage of | n/a | |



| | | | |
|---------|--|-----|---|
| | HIV service delivery points supported by PEPFAR that are directly providing integrated voluntary family planning services | | |
| | Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services | | 3 |
| | Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment | | 3 |
| | Service delivery type: Care and Support | | |
| | Service delivery type: Treatment | | |
| | Service delivery type: PMTCT | | |
| | Sum of Service delivery type (Care, Tx and PMTCT) disaggregates | | |
| QI_SITE | QI_SITE Percentage of PEPFAR-supported clinical service sites with quality improvement activities implemented that address clinical HIV program processes or outcomes and have documented process results in the last 6 months | n/a | |
| | Number of PEPFAR-supported clinical | | 1 |



| | | | |
|--|--|--|---|
| | service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented process results in the last 6 months | | |
| | Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC | | 1 |
| | By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months | | 1 |
| | By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months | | 0 |
| | Sum of Numerator Site Support Type disaggregates | | 1 |
| | By site support type: Direct Service Delivery (DSD): | | 1 |



| | | | |
|--|---|--|---|
| | Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, HTC | | |
| | By site support type: Technical Assistance-only (TA): Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC | | 0 |
| | Sum of Denominator Site Support Type disaggregates | | 1 |



Partners and Implementing Mechanisms

Partner List

| Mech ID | Partner Name | Organization Type | Agency | Funding Source | Planned Funding |
|---------|---|--------------------|---|----------------|-----------------|
| 7319 | Partnership for Supply Chain Management | Private Contractor | U.S. Agency for International Development | GHP-State | 2,850,000 |
| 7320 | Regional Procurement Support Office/Frankfurt | Other USG Agency | U.S. Department of State/Bureau of African Affairs | GHP-State | 0 |
| 7324 | FHI 360 | NGO | U.S. Agency for International Development | GHP-State | 3,700,000 |
| 9910 | National Alliance of State and Territorial AIDS Directors | NGO | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State | 0 |
| 9915 | American Society for Microbiology | Private Contractor | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State | 450,000 |
| 9920 | Association of Public Health Laboratories | NGO | U.S. Department of Health and Human Services/Centers | GHP-State | 1 |



| | | | | | |
|-------|--|---------------------|---|-----------|---|
| | | | for Disease Control and Prevention | | |
| 9923 | John Snow Inc (JSI) | Implementing Agency | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State | 0 |
| 9924 | Baylor University | University | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State | 0 |
| 9925 | Botswana Harvard AIDS Institute | Private Contractor | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State | 0 |
| 10313 | University of Pennsylvania | University | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State | 0 |
| 10315 | American International Health Alliance Twinning Center | NGO | U.S. Department of Health and Human Services/Health Resources and | GHP-State | 0 |



| | | | | | |
|-------|---|-------------------------|---|-----------|---------|
| | | | Services Administration | | |
| 10485 | American Society of Clinical Pathology | NGO | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State | 1 |
| 11577 | U.S. Department of Defense (Defense) | Other USG Agency | U.S. Department of Defense | GHP-State | 0 |
| 11708 | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention (HHS/CDC) | Implementing Agency | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State | 550,000 |
| 12008 | Johns Hopkins University Bloomberg School of Public Health | University | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State | 0 |
| 12762 | Cardno Emerging Markets | Private Contractor | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State | 0 |
| 12817 | Government of Botswana | Host Country Government | U.S. Department of Health and | GHP-State | 0 |



| | | | | | |
|-------|---|--------------------|---|-----------|-----------|
| | | Agency | Human Services/Centers for Disease Control and Prevention | | |
| 12946 | Project Concern International | NGO | U.S. Department of Defense | GHP-State | 0 |
| 12975 | KNCV Tuberculosis Foundation | NGO | U.S. Agency for International Development | GHP-State | 0 |
| 13091 | Education Development Center | NGO | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State | 1 |
| 13316 | Botswana Harvard AIDS Institute | Private Contractor | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State | 0 |
| 13369 | University of North Carolina at Chapel Hill, Carolina Population Center | University | U.S. Agency for International Development | GHP-State | 0 |
| 13480 | Management Sciences for Health | NGO | U.S. Agency for International Development | GHP-State | 2,074,270 |
| 13563 | Population Services International | NGO | U.S. Department of Health and Human Services/Centers | GHP-State | 0 |



| | | | | | |
|-------|---|------------|---|-----------|-----------|
| | | | for Disease Control and Prevention | | |
| 13566 | Tebelopele Voluntary Counseling and Testing | NGO | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State | 1 |
| 13646 | University of Washington | University | U.S. Department of Health and Human Services/Health Resources and Services Administration | GHP-State | 1,924,876 |
| 13669 | Project Concern International | NGO | U.S. Agency for International Development | GHP-State | 3,237,487 |
| 14481 | Botswana Retired Nurses Society | NGO | U.S. Agency for International Development | GHP-State | 550,000 |
| 14487 | Association of Schools of Public Health | NGO | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State | 200,000 |
| 14488 | Foundation for Innovative New Diagnostics | NGO | U.S. Department of Health and Human Services/Centers for Disease Control and | GHP-State | 1 |



| | | | | | |
|-------|---|--------------------|---|-----------|----------|
| | | | Prevention | | |
| 14489 | Futures Group | Private Contractor | U.S. Agency for International Development | GHP-State | 0 |
| 14512 | TBD | TBD | Redacted | Redacted | Redacted |
| 14530 | African Field Epidemiology Network | NGO | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State | 0 |
| 14662 | Botswana Network of People Living with AIDS | NGO | U.S. Agency for International Development | GHP-State | 0 |
| 14707 | U.S. Department of State | Other USG Agency | U.S. Department of State/Bureau of African Affairs | GHP-State | 75,000 |
| 14790 | U.S. Department of State | Other USG Agency | U.S. Department of State/Bureau of African Affairs | GHP-State | 75,000 |
| 16714 | Abt Associates | Private Contractor | U.S. Agency for International Development | GHP-State | 750,000 |
| 16729 | Abt Associates | Private Contractor | U.S. Agency for International Development | GHP-State | 0 |
| 16731 | University Research Corporation, LLC | Private Contractor | U.S. Agency for International Development | GHP-State | 600,000 |
| 16736 | Botswana Red Cross | NGO | U.S. Department of Health and Human Services/Centers for Disease | GHP-State | 520,000 |



| | | | | | |
|-------|--|------------------|---|-----------|----------|
| | | | Control and Prevention | | |
| 16737 | The Task Force for Global Health, Inc. /Tephinet | NGO | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State | 0 |
| 16944 | TBD | TBD | Redacted | Redacted | Redacted |
| 16946 | TBD | TBD | Redacted | Redacted | Redacted |
| 16950 | TBD | TBD | Redacted | Redacted | Redacted |
| 17005 | U.S. Peace Corps | Other USG Agency | U.S. Peace Corps | GHP-State | 250,275 |
| 17007 | African Society for Laboratory Medicine | NGO | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State | 0 |
| 17274 | TBD | TBD | Redacted | Redacted | Redacted |
| 17275 | TBD | TBD | Redacted | Redacted | Redacted |
| 17276 | TBD | TBD | Redacted | Redacted | Redacted |
| 17278 | TBD | TBD | Redacted | Redacted | Redacted |
| 17282 | American Association of Blood Banks | NGO | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State | 200,000 |
| 17321 | TBD | TBD | Redacted | Redacted | Redacted |
| 17322 | TBD | TBD | Redacted | Redacted | Redacted |



| | | | | | |
|-------|--------------------------------|---------------------|---|-----------|----------|
| 17323 | TBD | TBD | Redacted | Redacted | Redacted |
| 17328 | FHI 360 | NGO | U.S. Agency for International Development | GHP-State | 309,720 |
| 17415 | TBD | TBD | Redacted | Redacted | Redacted |
| 17417 | TBD | TBD | Redacted | Redacted | Redacted |
| 17418 | IntraHealth International, Inc | NGO | U.S. Agency for International Development | GHP-State | 350,000 |
| 17543 | VISTA PARTNERS | Implementing Agency | U.S. Department of Defense | GHP-State | 0 |
| 17544 | TBD | TBD | Redacted | Redacted | Redacted |



Implementing Mechanism(s)

Implementing Mechanism Details

| | |
|----------------------------|-----------------|
| Mechanism ID: 17544 | TBD: Yes |
| REDACTED | |

Implementing Mechanism Details

| | |
|---|---|
| Mechanism ID: 17543 | Mechanism Name: BDF Electronic Medical Records |
| Funding Agency: DOD | Procurement Type: Cooperative Agreement |
| Prime Partner Name: VISTA PARTNERS | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: Yes |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 150,000 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 0 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Approved



Malaria (PMI)
Child Survival Activities
Military Population
Mobile Population
Safe Motherhood
TB
End-of-Program Evaluation
Family Planning

Budget Code Information

| Mechanism ID: 17543 | | | |
|---|-------------|----------------|----------------|
| Mechanism Name: BDF Electronic Medical Records | | | |
| Prime Partner Name: VISTA PARTNERS | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | HVSI | 0 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|--|---|
| Mechanism ID: 17418 | Mechanism Name: TBD |
| Funding Agency: USAID | Procurement Type: Cooperative Agreement |
| Prime Partner Name: IntraHealth International, Inc | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: Yes |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |
| Total All Funding Sources: 350,000 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 65,000 | |

Approved



| FY 2013 Burn Rate: Redacted | |
|-----------------------------|----------------|
| Funding Source | Funding Amount |
| GHP-State | 350,000 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

| | |
|----------------------------|---------|
| Human Resources for Health | 350,000 |
|----------------------------|---------|

Key Issues

(No data provided.)

Budget Code Information

| Mechanism ID: 17418 | | | |
|---|-------------|----------------|----------------|
| Mechanism Name: TBD | | | |
| Prime Partner Name: IntraHealth International, Inc | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | OHSS | 350,000 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|----------------------------|-----------------|
| Mechanism ID: 17417 | TBD: Yes |
| REDACTED | |



Implementing Mechanism Details

| | |
|----------------------------|-----------------|
| Mechanism ID: 17415 | TBD: Yes |
| REDACTED | |

Implementing Mechanism Details

| | |
|---|--|
| Mechanism ID: 17328 | Mechanism Name: Food and Nutrition Technical Assistance III (FANTA III) |
| Funding Agency: USAID | Procurement Type: Cooperative Agreement |
| Prime Partner Name: FHI 360 | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: Yes |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 309,720 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 0 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 309,720 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Child Survival Activities



Budget Code Information

| Mechanism ID: 17328 | | | |
|--|-------------|----------------|----------------|
| Mechanism Name: Food and Nutrition Technical Assistance III (FANTA III) | | | |
| Prime Partner Name: FHI 360 | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HKID | 309,720 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|----------------------------|-----------------|
| Mechanism ID: 17323 | TBD: Yes |
| REDACTED | |

Implementing Mechanism Details

| | |
|----------------------------|-----------------|
| Mechanism ID: 17322 | TBD: Yes |
| REDACTED | |

Implementing Mechanism Details

| | |
|----------------------------|-----------------|
| Mechanism ID: 17321 | TBD: Yes |
| REDACTED | |

Implementing Mechanism Details

| | |
|--|--|
| Mechanism ID: 17282 | Mechanism Name: Blood Safety |
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement |
| Prime Partner Name: American Association of Blood Banks | |

Approved



| | |
|---|------------------------------|
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: Yes |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 200,000 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 100,000 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 200,000 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

| | | | |
|----------------------------|-------------------------------------|-----------------------|-----------------------|
| Mechanism ID: | 17282 | | |
| Mechanism Name: | Blood Safety | | |
| Prime Partner Name: | American Association of Blood Banks | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HMBL | 200,000 | 0 |

Implementing Mechanism Indicator Information

Approved



(No data provided.)

Implementing Mechanism Details

| | |
|----------------------------|-----------------|
| Mechanism ID: 17278 | TBD: Yes |
| REDACTED | |

Implementing Mechanism Details

| | |
|----------------------------|-----------------|
| Mechanism ID: 17276 | TBD: Yes |
| REDACTED | |

Implementing Mechanism Details

| | |
|----------------------------|-----------------|
| Mechanism ID: 17275 | TBD: Yes |
| REDACTED | |

Implementing Mechanism Details

| | |
|----------------------------|-----------------|
| Mechanism ID: 17274 | TBD: Yes |
| REDACTED | |

Implementing Mechanism Details

| | |
|---|---|
| Mechanism ID: 17007 | Mechanism Name: Development of Lab Network & Society |
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement |
| Prime Partner Name: African Society for Laboratory Medicine | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|-------------------------------------|---|
| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
|-------------------------------------|---|

Approved



| | |
|---|-----------------------|
| Applied Pipeline Amount: 250,000 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 0 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

| | | | |
|--|--------------------|-----------------------|-----------------------|
| Mechanism ID: 17007 | | | |
| Mechanism Name: Development of Lab Network & Society | | | |
| Prime Partner Name: African Society for Laboratory Medicine | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | HLAB | 0 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|----------------------------|--|
| Mechanism ID: 17005 | Mechanism Name: Peace Corps HIV/AIDS Activities |
| Funding Agency: PC | Procurement Type: Grant |

Approved



| | |
|---|------------------------------|
| Prime Partner Name: U.S. Peace Corps | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 250,275 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 0 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 250,275 |

Sub Partner Name(s)

| | | |
|------------------------|--|--|
| Peace Corps Volunteers | | |
|------------------------|--|--|

Cross-Cutting Budget Attribution(s)

| | |
|-------------|-------------------|
| Gender: GBV | 160,000 |
| Focus Area: | GBV Prevention |
| Sub Area: | Capacity building |

Key Issues

(No data provided.)

Budget Code Information

| | | | |
|----------------------------|---------------------------------|-----------------------|-----------------------|
| Mechanism ID: | 17005 | | |
| Mechanism Name: | Peace Corps HIV/AIDS Activities | | |
| Prime Partner Name: | U.S. Peace Corps | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |



| | | | |
|------------|------|---------|---|
| Prevention | HVOP | 250,275 | 0 |
|------------|------|---------|---|

Implementing Mechanism Indicator Information

| Indicator Number | Label | 2014 | 2015 |
|------------------|--|--------|--------|
| SITE_SUPP | Number of unique sites supported by PEPFAR | 29 | 29 |
| SITE_SUPP | By program area/support type: General Population Prevention Technical Assistance-only (TA) | 29 | 29 |
| SITE_SUPP | By program area/support type: OVC Technical Assistance-only (TA) | 21 | 21 |
| PP_PREV_TA | Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period. | 13,620 | 13,620 |
| PP_PREV_TA | Age/sex: 10-14 Male | 1,984 | 1,984 |
| PP_PREV_TA | Age/sex: 15-19 Male | 1,393 | 1,393 |
| PP_PREV_TA | Age/sex: 20-24 Male | 1,393 | 1,393 |
| PP_PREV_TA | Age/sex: 25-49 Male | 1,977 | 1,977 |
| PP_PREV_TA | Age/sex: 10-14 Female | 1,905 | 1,905 |
| PP_PREV_TA | Age/sex: 15-19 Female | 1,093 | 1,093 |
| PP_PREV_TA | Age/sex: 20-24 Female | 1,092 | 1,092 |
| PP_PREV_TA | Age/sex: 25-49 Female | 2,783 | 2,783 |
| PP_PREV_TA | Sum of Age/Sex disaggregates | 13,620 | 13,620 |
| GEND_NORM_DSD | Number of people completing an intervention pertaining to gender norms, that meets minimum criteria | 1,000 | 1,000 |
| GEND_NORM_DSD | By Age: 0-9 | 35 | 35 |
| GEND_NORM_DSD | By Age: 10-14 | 90 | 90 |
| GEND_NORM_DSD | By Age: 15-19 | 206 | 206 |
| GEND_NORM_DSD | By Age: 20-24 | 207 | 207 |



| | | | |
|---------------|---|-------|-------|
| GEND_NORM_DSD | By Age: 25+ | 462 | 462 |
| GEND_NORM_DSD | Sum of Age disaggregates | 1,000 | 1,000 |
| GEND_NORM_DSD | By Sex: Male | 302 | 302 |
| GEND_NORM_DSD | By Sex: Female | 698 | 698 |
| GEND_NORM_DSD | Sum of Sex disaggregates | 1,000 | 1,000 |
| GEND_NORM_DSD | By type of activity: Individual | 1,000 | 1,000 |
| GEND_NORM_DSD | By type of activity: Small Group | 270 | 270 |
| GEND_NORM_DSD | By type of activity: Community-level | 135 | 135 |
| OVC_SERV_TA | Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS | 1,500 | 1,500 |
| OVC_SERV_TA | Sex: Male | 686 | 686 |
| OVC_SERV_TA | Sex: Female | 814 | 814 |
| OVC_SERV_TA | Sum of Sex disaggregates | 1,500 | 1,500 |
| OVC_SERV_TA | Age: <1 | 283 | 283 |
| OVC_SERV_TA | Age: 1-4 | 285 | 285 |
| OVC_SERV_TA | Age: 5-9 | 289 | 289 |
| OVC_SERV_TA | Age: 10-14 | 290 | 290 |
| OVC_SERV_TA | Age: 15-17 | 200 | 200 |
| OVC_SERV_TA | Age: 18+ | 153 | 153 |
| OVC_SERV_TA | Sum of Age disaggregates | 1,500 | 1,500 |

Implementing Mechanism Details

| | |
|---------------------|----------|
| Mechanism ID: 16950 | TBD: Yes |
| REDACTED | |

Implementing Mechanism Details

| | |
|---------------------|----------|
| Mechanism ID: 16946 | TBD: Yes |
| REDACTED | |

Implementing Mechanism Details

Approved



| | |
|----------------------------|-----------------|
| Mechanism ID: 16944 | TBD: Yes |
| REDACTED | |

Implementing Mechanism Details

| | |
|--|---|
| Mechanism ID: 16737 | Mechanism Name: Building Capacity of the Public Health System to Improve Population Health through National, Nonprofit Organizations |
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement |
| Prime Partner Name: The Task Force for Global Health, Inc. /Tephinet | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 283,961 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 0 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)



Budget Code Information

| Mechanism ID: | 16737 | | |
|----------------------------|--|----------------|----------------|
| Mechanism Name: | Building Capacity of the Public Health System to Improve Population Health through National, Nonprofit Organizations | | |
| Prime Partner Name: | The Task Force for Global Health, Inc. /Tephinet | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | OHSS | 0 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|---|--|
| Mechanism ID: 16736 | Mechanism Name: HIV care and treatment services in the Dukwi refugee camp |
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement |
| Prime Partner Name: Botswana Red Cross | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| Total All Funding Sources: 520,000 | Total Mechanism Pipeline: Redacted |
|---|---|
| Applied Pipeline Amount: 0 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 520,000 |

Sub Partner Name(s)

(No data provided.)



Cross-Cutting Budget Attribution(s)

| | |
|---------------------------------|-------|
| Food and Nutrition: Commodities | 2,500 |
|---------------------------------|-------|

Key Issues

- Child Survival Activities
- Mobile Population
- Safe Motherhood
- TB
- Family Planning

Budget Code Information

| | | | |
|--|--------------------|-----------------------|-----------------------|
| Mechanism ID: 16736 | | | |
| Mechanism Name: HIV care and treatment services in the Dukwi refugee camp | | | |
| Prime Partner Name: Botswana Red Cross | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HBHC | 160,000 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HVTB | 70,000 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | PDCS | 40,000 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Treatment | HTXD | 105,000 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Treatment | HTXS | 105,000 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |



| | | | |
|-----------|------|--------|---|
| Treatment | PDTX | 40,000 | 0 |
|-----------|------|--------|---|

Implementing Mechanism Indicator Information

| Indicator Number | Label | 2014 | 2015 | Planning Budget Targets |
|-------------------|--|------|------|-------------------------|
| SITE_SUPP | Number of unique sites supported by PEPFAR | 1 | 1 | Redacted |
| SITE_SUPP | By program area/support type: Treatment Direct Service Delivery (DSD) | 1 | 1 | Redacted |
| SITE_SUPP | By program area/support type: Care and Support Direct Service Delivery (DSD) | 1 | 1 | Redacted |
| SITE_SUPP | By program area/support type: Food and Nutrition Direct Service Delivery (DSD) | 1 | 1 | Redacted |
| SITE_SUPP | By program area/support type: PMTCT Direct Service Delivery (DSD) | 1 | 1 | Redacted |
| SITE_SUPP | By program area/support type: TB/HIV Direct Service Delivery (DSD) | 1 | 1 | Redacted |
| PMTCT_ARV_DS D | Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery | 16 | 16 | Redacted |
| PMTCT_ARV_DS D | Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry) | 16 | 16 | Redacted |
| PMTCT_ARV_DS D | Life-long ART (including Option B+) | 16 | 16 | Redacted |
| PMTCT_ARV_DS | Sub-Disag of Life-long ART: Newly | 6 | 6 | Redacted |

| | | | | |
|-------------------|--|----|----|----------|
| D | initiated on treatment during the current pregnancy | | | |
| PMTCT_ARV_DS D | Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy | 10 | 10 | Redacted |
| PMTCT_ARV_DS D | Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period) | 0 | 0 | Redacted |
| PMTCT_ARV_DS D | Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery) | 0 | 0 | Redacted |
| PMTCT_ARV_DS D | Single-dose nevirapine (with or without tail) | 0 | 0 | Redacted |
| PMTCT_ARV_DS D | Sum of Regimen Type disaggregates | 16 | 16 | Redacted |
| PMTCT_ARV_DS D | Sum of New and Current disaggregates | 16 | 16 | Redacted |
| PMTCT_ARV_NGI | Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery | 16 | 16 | Redacted |
| PMTCT_ARV_NGI | Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry) | 16 | 16 | Redacted |
| PMTCT_ARV_NGI | Life-long ART (including Option B+) | 16 | 16 | Redacted |
| PMTCT_ARV_NGI | Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy | 6 | 6 | Redacted |
| PMTCT_ARV_NGI | Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy | 10 | 10 | Redacted |
| PMTCT_ARV_NGI | Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period) | 0 | 0 | Redacted |



| | | | | |
|--------------------|--|----|----|----------|
| PMTCT_ARV_NGI | Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery) | 0 | 0 | Redacted |
| PMTCT_ARV_NGI | Single-dose nevirapine (with or without tail) | 0 | 0 | Redacted |
| PMTCT_ARV_NGI | Sum of Regimen disaggregates | 16 | 16 | Redacted |
| PMTCT_ARV_NGI | Sum of New and Current disaggregates | 16 | 16 | Redacted |
| PMTCT_SITE | Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women | 1 | 1 | Redacted |
| PMTCT_SITE | Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services) | 1 | 1 | Redacted |
| PMTCT_SITE | By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women | 1 | 1 | Redacted |
| PMTCT_SITE | Sum of Numerator Support Type disaggregates | 1 | 1 | Redacted |
| PMTCT_SITE | By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services) | 1 | 1 | Redacted |
| PMTCT_SITE | Sum of Denominator Support Type disaggregates | 1 | 1 | Redacted |
| PMTCT_STAT_DS D | Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results) | 70 | 70 | Redacted |
| PMTCT_STAT_DS D | Number of new ANC and L&D clients | 70 | 70 | Redacted |
| PMTCT_STAT_DS D | By: Known positives at entry | 16 | 16 | Redacted |

| | | | | |
|--------------------|--|-----|----|----------|
| PMTCT_STAT_DS D | By: Number of new positives identified | 0 | 0 | Redacted |
| PMTCT_STAT_DS D | Sum of Positives Status disaggregates | 16 | 16 | Redacted |
| PMTCT_STAT_NG I | Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results) | 70 | 70 | Redacted |
| PMTCT_STAT_NG I | Number of new ANC and L&D clients | 70 | 70 | Redacted |
| PMTCT_STAT_NG I | By: Known positives at entry | 16 | 16 | Redacted |
| PMTCT_STAT_NG I | By: Number of new positives identified | 0 | 0 | Redacted |
| PMTCT_STAT_NG I | Sum of Positives Status disaggregates | 16 | 16 | Redacted |
| C2.1.D_DSD | Number of HIV-positive individuals receiving a minimum of one clinical service | 320 | | Redacted |
| C2.1.D_DSD | By Age/Sex: <15 Female | 18 | | Redacted |
| C2.1.D_DSD | By Age/Sex: <15 Male | 13 | | Redacted |
| C2.1.D_DSD | By Age/Sex: 15+ Female | 121 | | Redacted |
| C2.1.D_DSD | By Age/Sex: 15+ Male | 168 | | Redacted |
| C2.1.D_DSD | Sum of Age/Sex disaggregates | 320 | | Redacted |
| C2.1.D_DSD | By Age: <15 | 31 | | Redacted |
| C2.1.D_DSD | By Age: 15+ | 289 | | Redacted |
| C2.1.D_DSD | Sum of Age disaggregates | 320 | | Redacted |
| C2.1.D_DSD | By Sex: Female | 139 | | Redacted |
| C2.1.D_DSD | By Sex: Male | 181 | | Redacted |
| C2.1.D_DSD | Sum of Sex disaggregates | 320 | | Redacted |
| C2.1.D_NGI | Number of HIV-positive individuals receiving a minimum of one clinical service | 320 | | Redacted |
| C2.1.D_NGI | By Age/Sex: <15 Female | 13 | | Redacted |

| | | | | |
|------------|--|-----|---|----------|
| C2.1.D_NGI | By Age/Sex: <15 Male | 18 | | Redacted |
| C2.1.D_NGI | By Age/Sex: 15+ Female | 121 | | Redacted |
| C2.1.D_NGI | By Age/Sex: 15+ Male | 168 | | Redacted |
| C2.1.D_NGI | Sum of Age/Sex disaggregates | 320 | | Redacted |
| C2.1.D_NGI | By Age: <15 | 31 | | Redacted |
| C2.1.D_NGI | By Age: 15+ | 289 | | Redacted |
| C2.1.D_NGI | Sum of Age disaggregates | 320 | | Redacted |
| C2.1.D_NGI | By Sex: Female | 134 | | Redacted |
| C2.1.D_NGI | By Sex: Male | 186 | | Redacted |
| C2.1.D_NGI | Sum of Sex disaggregates | 320 | | Redacted |
| C2.4.D_DSD | Number of HIV-positive patients who were screened for TB in HIV care or treatment setting | 320 | | Redacted |
| C2.4.D_DSD | Number of HIV-positive individuals receiving a minimum of one clinical service | 320 | | Redacted |
| C2.5.D_DSD | Number of HIV-positive patients in HIV care who started TB treatment | 10 | | Redacted |
| C2.5.D_DSD | Number of HIV-positive individuals receiving a minimum of one clinical service | 320 | | Redacted |
| CARE_SITE | Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole | 1 | 1 | Redacted |
| CARE_SITE | Total number of PEPFAR supported sites providing clinical care services | 1 | 1 | Redacted |
| CARE_SITE | By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported HIV clinical care | 1 | 1 | Redacted |



| | | | | |
|-----------|---|---|---|----------|
| | sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole | | | |
| CARE_SITE | Sum of Numerator Site Support Type disaggregates | 1 | 1 | Redacted |
| CARE_SITE | By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services | 1 | 1 | Redacted |
| CARE_SITE | Sum of Denominator Site Support Type disaggregates | 1 | 1 | Redacted |
| FN_SITE | Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition | 1 | 1 | Redacted |
| FN_SITE | Total number of PEPFAR-supported sites providing nutrition assessment, counseling and support (NACS) services | 1 | 1 | Redacted |
| FN_SITE | By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition | 1 | 1 | Redacted |
| FN_SITE | Sum of Numerator Support Type disaggregates | 1 | 1 | Redacted |
| FN_SITE | By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported sites providing nutrition assessment, counseling and support (NACS) services | 1 | 1 | Redacted |

| | | | | |
|---------------|--|-----|-----|----------|
| FN_SITE | Sum of Denominator Support Type disaggregates | 1 | 1 | Redacted |
| FN_THER_DSD | Number of clinically malnourished PLHIV who received therapeutic and/or supplementary food during the reporting period. | 30 | 30 | Redacted |
| FN_THER_DSD | Number of PLHIV who were nutritionally assessed and found to be clinically undernourished. | 30 | 30 | Redacted |
| FN_THER_DSD | Age: 15-17 | 9 | 9 | Redacted |
| FN_THER_DSD | Age: 18+ | 21 | 21 | Redacted |
| FN_THER_DSD | Sum of Age disaggregates | 30 | 30 | Redacted |
| FN_THER_DSD | Aggregated Age: <18 | 9 | 9 | Redacted |
| FN_THER_DSD | Aggregated Age: 18+ | 21 | 21 | Redacted |
| FN_THER_DSD | Sum of Aggregated Age disaggregates | 30 | 30 | Redacted |
| PMTCT_EID_DSD | Number of infants who had a virologic HIV test within 12 months of birth during the reporting period | 16 | 16 | Redacted |
| PMTCT_EID_DSD | Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT) | 16 | 16 | Redacted |
| PMTCT_EID_DSD | By infants who received a virologic test within 2 months of birth | 16 | 16 | Redacted |
| PMTCT_EID_DSD | By infants who received their first virologic HIV test between 2 and 12 months of age | 0 | 0 | Redacted |
| PMTCT_EID_DSD | Sum of Infant Age disaggregates | 16 | 16 | Redacted |
| PMTCT_EID_DSD | By infants with a positive virologic test result within 12 months of birth | 0 | 0 | Redacted |
| TX_CURR_DSD | Number of adults and children receiving antiretroviral therapy (ART) | 280 | 320 | Redacted |
| TX_CURR_DSD | Age/Sex: <1 Male | 0 | 0 | Redacted |
| TX_CURR_DSD | Age/Sex: 1-4 Male | 1 | 2 | Redacted |



| | | | | |
|-------------|--|-----|-----|----------|
| TX_CURR_DSD | Age/Sex: 5-14 Male | 3 | 7 | Redacted |
| TX_CURR_DSD | Age/Sex: 15+ Male | 175 | 193 | Redacted |
| TX_CURR_DSD | Age/Sex: <1 Female | 0 | 0 | Redacted |
| TX_CURR_DSD | Age/Sex: 1-4 Female | 2 | 2 | Redacted |
| TX_CURR_DSD | Age/Sex: 5-14 Female | 6 | 8 | Redacted |
| TX_CURR_DSD | Age/Sex: 15+ Female | 93 | 108 | Redacted |
| TX_CURR_DSD | Sum of age/sex disaggregates | 12 | 19 | Redacted |
| TX_CURR_DSD | Percent children with advanced HIV infection receiving antiretroviral therapy (ART) [CURRENT] | 100 | 100 | Redacted |
| TX_CURR_DSD | Percent women and girls with advanced HIV infection receiving antiretroviral therapy (ART) [CURRENT] | 100 | 100 | Redacted |
| TX_CURR_DSD | Aggregated Age/Sex: <1 Male | 0 | 0 | Redacted |
| TX_CURR_DSD | Aggregated Age/Sex: <1 Female | 0 | 0 | Redacted |
| TX_CURR_DSD | Aggregated Age/Sex: <15 Male | 4 | 9 | Redacted |
| TX_CURR_DSD | Aggregated Age/Sex: 15+ Male | 175 | 193 | Redacted |
| TX_CURR_DSD | Aggregated Age/Sex: <15 Female | 8 | 10 | Redacted |
| TX_CURR_DSD | Aggregated Age/Sex: 15+ Female | 93 | 108 | Redacted |
| TX_CURR_DSD | Sum of Aggregated Age/Sex <15 | 12 | 19 | Redacted |
| TX_CURR_DSD | Sum of Aggregated Age/Sex 15+ | 268 | 301 | Redacted |
| TX_CURR_DSD | Sum of Aggregated Age/Sex disaggregates | 280 | 320 | Redacted |
| TX_CURR_NGI | Number of adults and children receiving antiretroviral therapy (ART) | 280 | | Redacted |
| TX_CURR_NGI | Age/Sex: <1 Male | 0 | | Redacted |
| TX_CURR_NGI | Age/Sex: 1-4 Male | 1 | | Redacted |
| TX_CURR_NGI | Age/Sex: 5-14 Male | 3 | | Redacted |
| TX_CURR_NGI | Age/Sex: 15+ Male | 175 | | Redacted |
| TX_CURR_NGI | Age/Sex: <1 Female | 0 | | Redacted |
| TX_CURR_NGI | Age/Sex: 1-4 Female | 2 | | Redacted |
| TX_CURR_NGI | Age/Sex: 5-14 Female | 6 | | Redacted |



| | | | | |
|-------------|--|-----|----|----------|
| TX_CURR_NGI | Age/Sex: 15+ Female | 93 | | Redacted |
| TX_CURR_NGI | Sum of Age/Sex disaggregates | 280 | | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: <1 Male | 0 | | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: <1 Female | 0 | | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: <15 Male | 4 | | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: 15+ Male | 175 | | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: <15 Female | 8 | | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: 15+ Female | 93 | | Redacted |
| TX_CURR_NGI | Sum of Aggregated Age/Sex disaggregates | 280 | | Redacted |
| TX_CURR_NGI | Sum of Aggregated Age/Sex <15 | 12 | | Redacted |
| TX_CURR_NGI | Sum of Aggregated Age/Sex 15+ | 268 | | Redacted |
| TX_NEW_DSD | Number of adults and children newly enrolled on antiretroviral therapy (ART) | 40 | 40 | Redacted |
| TX_NEW_DSD | By Age/Sex: <1 Male | 0 | 0 | Redacted |
| TX_NEW_DSD | By Age/Sex: 1-4 Male | 1 | 1 | Redacted |
| TX_NEW_DSD | By Age/Sex: 5-9 Male | 1 | 1 | Redacted |
| TX_NEW_DSD | By Age/Sex: 10-14 Male | 3 | 3 | Redacted |
| TX_NEW_DSD | By Age/Sex: 15-19 Male | 2 | 2 | Redacted |
| TX_NEW_DSD | By Age/Sex: 20-24 Male | 8 | 8 | Redacted |
| TX_NEW_DSD | By Age/Sex: 25-49 Male | 6 | 6 | Redacted |
| TX_NEW_DSD | By Age/Sex: 50+ Male | 2 | 2 | Redacted |
| TX_NEW_DSD | By Age/Sex: <1 Female | 0 | 0 | Redacted |
| TX_NEW_DSD | By Age/Sex: 1-4 Female | 0 | 0 | Redacted |
| TX_NEW_DSD | By Age/Sex: 5-9 Female | 1 | 1 | Redacted |
| TX_NEW_DSD | By Age/Sex: 10-14 Female | 1 | 1 | Redacted |
| TX_NEW_DSD | By Age/Sex: 15-19 Female | 1 | 1 | Redacted |
| TX_NEW_DSD | By Age/Sex: 20-24 Female | 7 | 7 | Redacted |
| TX_NEW_DSD | By Age/Sex: 25-49 Female | 6 | 6 | Redacted |
| TX_NEW_DSD | By Age/Sex: 50+ Female | 1 | 1 | Redacted |
| TX_NEW_DSD | Sum of Age/Sex disaggregates | 40 | 40 | Redacted |
| TX_NEW_DSD | Aggregated Grouping by Age: <1 Male | 0 | 0 | Redacted |

| | | | | |
|------------|--|----|----|----------|
| TX_NEW_DSD | Aggregated Grouping by Age/Sex: <15 Male | 5 | 5 | Redacted |
| TX_NEW_DSD | Aggregated Grouping by Age/Sex: 15+ Male | 18 | 18 | Redacted |
| TX_NEW_DSD | Aggregated Grouping by Age/Sex: <1 Female | 0 | 0 | Redacted |
| TX_NEW_DSD | Aggregated Grouping by Age/Sex: <15 Female | 2 | 2 | Redacted |
| TX_NEW_DSD | Aggregated Grouping by Age/Sex: 15+ Female | 15 | 15 | Redacted |
| TX_NEW_DSD | Sum of Aggregated Age/Sex disaggregates | 40 | 40 | Redacted |
| TX_NEW_DSD | Pregnancy status | 0 | 0 | Redacted |
| TX_NEW_DSD | Breastfeeding status | 0 | 0 | Redacted |
| TX_RET_DSD | Number of adults and children who are still alive and on treatment at 12 months after initiating ART | 40 | 40 | Redacted |
| TX_RET_DSD | Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up | 42 | 42 | Redacted |
| TX_RET_DSD | Age: 0-4 (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART) | 0 | 0 | Redacted |
| TX_RET_DSD | Age: 5-14 (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART) | 6 | 6 | Redacted |
| TX_RET_DSD | Age: 15+ (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART) | 34 | 34 | Redacted |



| | | | | |
|------------|--|----|----|----------|
| TX_RET_DSD | Age: 0-4 (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) | 0 | 0 | Redacted |
| TX_RET_DSD | Age: 5-14 (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) | 6 | 6 | Redacted |
| TX_RET_DSD | Age: 15+ (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) | 36 | 36 | Redacted |
| TX_RET_DSD | Aggregated Age: <15 (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART) | 6 | 6 | Redacted |
| TX_RET_DSD | Aggregated Age: 15+ (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART) | 34 | 34 | Redacted |
| TX_RET_DSD | Aggregated Age: <15 (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) | 6 | 6 | Redacted |



| | | | | |
|------------|---|----|----|----------|
| TX_RET_DSD | Aggregated Age: 15+ (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) | 36 | 36 | Redacted |
| TX_RET_DSD | Pregnancy and breastfeeding status (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART) | 6 | 6 | Redacted |
| TX_RET_DSD | Pregnancy and breastfeeding status (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) | 6 | 6 | Redacted |
| TX_SITE | Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation | 1 | 1 | Redacted |
| TX_SITE | Total number of PEPFAR-supported ART sites | 1 | 1 | Redacted |
| TX_SITE | By support type: Direct Service Delivery (DSD): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation | 1 | 1 | Redacted |
| TX_SITE | Sum of Numerator Site Support Type disaggregates | 1 | 1 | Redacted |
| TX_SITE | By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported ART sites | 1 | 1 | Redacted |



| | | | | |
|---------|---|---|---|----------|
| TX_SITE | Sum of Denominator Site Support Type disaggregates | 1 | 1 | Redacted |
| QI_SITE | Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented process results in the last 6 months | 1 | 1 | Redacted |
| QI_SITE | Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC | 1 | 1 | Redacted |
| QI_SITE | By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months | 1 | 1 | Redacted |
| QI_SITE | Sum of Numerator Site Support Type disaggregates | 1 | 1 | Redacted |
| QI_SITE | By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, HTC | 1 | 1 | Redacted |
| QI_SITE | Sum of Denominator Site Support Type disaggregates | 1 | 1 | Redacted |

Implementing Mechanism Details

| | |
|--|--|
| Mechanism ID: 16731 | Mechanism Name: Applying Science to Strengthen and Improve Systems (ASSIST) Project |
| Funding Agency: USAID | Procurement Type: Cooperative Agreement |
| Prime Partner Name: University Research Corporation, LLC | |

Approved



| | |
|---|------------------------------|
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 600,000 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 101,691 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 600,000 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Child Survival Activities

Safe Motherhood

Budget Code Information

| | | | |
|----------------------------|---|-----------------------|-----------------------|
| Mechanism ID: | 16731 | | |
| Mechanism Name: | Applying Science to Strengthen and Improve Systems (ASSIST) Project | | |
| Prime Partner Name: | University Research Corporation, LLC | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HBHC | 600,000 | 0 |



Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|---|---|
| Mechanism ID: 16729 | Mechanism Name: Private Sector Health Initiative (SHOPS) |
| Funding Agency: USAID | Procurement Type: Contract |
| Prime Partner Name: Abt Associates | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 216,833 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 0 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

| |
|----------------------------|
| Mechanism ID: 16729 |
|----------------------------|



| | | | |
|----------------------------|---|-----------------------|-----------------------|
| Mechanism Name: | Private Sector Health Initiative (SHOPS) | | |
| Prime Partner Name: | Abt Associates | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | OHSS | 0 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|---|--|
| Mechanism ID: 16714 | Mechanism Name: Health Finance and Governance Project |
| Funding Agency: USAID | Procurement Type: Cooperative Agreement |
| Prime Partner Name: Abt Associates | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 750,000 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 0 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 750,000 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)



Key Issues

(No data provided.)

Budget Code Information

| Mechanism ID: 16714 | | | |
|--|-------------|----------------|----------------|
| Mechanism Name: Health Finance and Governance Project | | | |
| Prime Partner Name: Abt Associates | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | OHSS | 750,000 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|--|---|
| Mechanism ID: 14790 | Mechanism Name: Public Affairs/Public Diplomacy (PA/PD) Outreach |
| Funding Agency: State/AF | Procurement Type: USG Core |
| Prime Partner Name: U.S. Department of State | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| Total All Funding Sources: 75,000 | Total Mechanism Pipeline: Redacted |
|--|---|
| Applied Pipeline Amount: 0 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 75,000 |

Approved



Sub Partner Name(s)

| | | |
|------------------------|--|--|
| University of Botswana | | |
|------------------------|--|--|

Cross-Cutting Budget Attribution(s)

| | |
|-------------|----------------|
| Gender: GBV | 50,000 |
| Focus Area: | GBV Prevention |
| Sub Area: | Implementation |
| Education | 30,000 |

Key Issues

(No data provided.)

Budget Code Information

| Mechanism ID: 14790 | | | |
|---|-------------|----------------|----------------|
| Mechanism Name: Public Affairs/Public Diplomacy (PA/PD) Outreach | | | |
| Prime Partner Name: U.S. Department of State | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | OHSS | 75,000 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|---------------------------------|---|
| Mechanism ID: 14707 | Mechanism Name: Ambassador's PEPFAR Small Grants Program |
| Funding Agency: State/AF | Procurement Type: USG Core |

Approved



| | |
|--|------------------------------|
| Prime Partner Name: U.S. Department of State | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|--|---|
| Total All Funding Sources: 75,000 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 81,025 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 75,000 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

| | |
|-------------------------|--|
| Economic Strengthening | 25,000 |
| Gender: Gender Equality | 25,000 |
| Focus Area: | Increase gender-equitable access to income and productive resources, including education |
| Sub Area: | Implementation |
| Focus Area: | Equity in HIV prevention, care, treatment and support |

Key Issues

Child Survival Activities

Budget Code Information

| |
|----------------------------|
| Mechanism ID: 14707 |
|----------------------------|



| Mechanism Name: Ambassador's PEPFAR Small Grants Program | | | |
|---|-------------|----------------|----------------|
| Prime Partner Name: U.S. Department of State | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | OHSS | 75,000 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|---|---|
| Mechanism ID: 14662 | Mechanism Name: BONEPWA Community-based Prevention and Support |
| Funding Agency: USAID | Procurement Type: Cooperative Agreement |
| Prime Partner Name: Botswana Network of People Living with AIDS | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
|---|---|
| Applied Pipeline Amount: 610,000 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 0 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)



Key Issues

(No data provided.)

Budget Code Information

| Mechanism ID: 14662 | | | |
|--|-------------|----------------|----------------|
| Mechanism Name: BONEPWA Community-based Prevention and Support | | | |
| Prime Partner Name: Botswana Network of People Living with AIDS | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HVOP | 0 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | | | |
|--|--|---|--|
| Mechanism ID: 14530 | Mechanism Name: HQ buy in for the Strengthening and the Development of Applied Epidemiology and Sustainable Public Health Capacity through Collaboration, Program Development and Implementation, Communication and Information Sharing | | |
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement | | |
| Prime Partner Name: African Field Epidemiology Network | | | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted | | |
| TBD: No | New Mechanism: No | | |
| Global Fund / Multilateral Engagement: No | | | |
| G2G: No | Managing Agency: | | |
| Total All Funding Sources: 0 | | Total Mechanism Pipeline: Redacted | |
| Applied Pipeline Amount: 15,408 | | | |
| FY 2013 Burn Rate: Redacted | | | |

Approved



| Funding Source | Funding Amount |
|----------------|----------------|
| GHP-State | 0 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

| Mechanism ID: Mechanism Name: Prime Partner Name: | 14530 HQ buy in for the Strengthening and the Development of Applied Epidemiology and Sustainable Public Health Capacity through Collaboration, Program Development and Implementation, Communication and Information Sharing African Field Epidemiology Network | | |
|--|--|----------------|----------------|
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | OHSS | 0 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|----------------------------|-----------------|
| Mechanism ID: 14512 | TBD: Yes |
|----------------------------|-----------------|



REDACTED

Implementing Mechanism Details

| | |
|---|--|
| Mechanism ID: 14489 | Mechanism Name: Health Policy Project |
| Funding Agency: USAID | Procurement Type: Contract |
| Prime Partner Name: Futures Group | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 204,599 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 0 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

| | |
|----------------------------|-----------------------|
| Mechanism ID: | 14489 |
| Mechanism Name: | Health Policy Project |
| Prime Partner Name: | Futures Group |



| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
|------------------------|-------------|----------------|----------------|
| Governance and Systems | OHSS | 0 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|---|---|
| Mechanism ID: 14488 | Mechanism Name: Building global capacity for diagnostic testing of TB, Malaria & HIV |
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement |
| Prime Partner Name: Foundation for Innovative New Diagnostics | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 1 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 150,239 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 1 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)



Key Issues

Malaria (PMI)

TB

Budget Code Information

| Mechanism ID: 14488 | | | |
|---|-------------|----------------|----------------|
| Mechanism Name: Building global capacity for diagnostic testing of TB, Malaria & HIV | | | |
| Prime Partner Name: Foundation for Innovative New Diagnostics | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | HLAB | 1 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|---|---|
| Mechanism ID: 14487 | Mechanism Name: African Health Workforce Project |
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement |
| Prime Partner Name: Association of Schools of Public Health | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| Total All Funding Sources: 200,000 | Total Mechanism Pipeline: Redacted |
|---|---|
| Applied Pipeline Amount: 100,917 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 200,000 |



Sub Partner Name(s)

| | | |
|------------------|--|--|
| Emory University | | |
|------------------|--|--|

Cross-Cutting Budget Attribution(s)

| | |
|----------------------------|---------|
| Human Resources for Health | 100,000 |
|----------------------------|---------|

Key Issues

(No data provided.)

Budget Code Information

| | | | |
|----------------------------|---|-----------------------|-----------------------|
| Mechanism ID: | 14487 | | |
| Mechanism Name: | African Health Workforce Project | | |
| Prime Partner Name: | Association of Schools of Public Health | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Treatment | HTXS | 200,000 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|---|--|
| Mechanism ID: 14481 | Mechanism Name: BORNUS Community-based Prevention and Support |
| Funding Agency: USAID | Procurement Type: Cooperative Agreement |
| Prime Partner Name: Botswana Retired Nurses Society | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |



| | |
|---------|------------------|
| G2G: No | Managing Agency: |
|---------|------------------|

| | |
|---|---|
| Total All Funding Sources: 550,000 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 0 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 550,000 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

| | |
|-------------------------|---|
| Gender: GBV | 150,000 |
| Focus Area: | GBV Prevention |
| Sub Area: | Implementation |
| Sub Area: | Capacity building |
| Sub Area: | Monitoring and Evaluation |
| Focus Area: | Post GBV Care |
| Sub Area: | Implementation |
| Sub Area: | Capacity building |
| Sub Area: | Monitoring and Evaluation |
| Gender: Gender Equality | 100,000 |
| Focus Area: | Changing harmful gender norms and promoting positive gender norms |
| Sub Area: | Implementation |
| Sub Area: | Capacity building |
| Sub Area: | Monitoring and Evaluation |
| Focus Area: | Promoting gender-related policies and laws that increase legal protection |
| Sub Area: | Implementation |
| Sub Area: | Capacity building |
| Sub Area: | Monitoring and Evaluation |



| | |
|----------------------------|---|
| Focus Area: | Equity in HIV prevention, care, treatment and support |
| Sub Area: | Implementation |
| Sub Area: | Capacity building |
| Sub Area: | Monitoring and Evaluation |
| Human Resources for Health | 50,000 |

Key Issues

TB
Family Planning

Budget Code Information

| Mechanism ID: 14481 | | | |
|--|-------------|----------------|----------------|
| Mechanism Name: BORNUS Community-based Prevention and Support | | | |
| Prime Partner Name: Botswana Retired Nurses Society | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HBHC | 300,000 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HVTB | 100,000 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HVOP | 150,000 | 0 |

Implementing Mechanism Indicator Information

| Indicator Number | Label | 2014 | 2015 |
|------------------|-------------------------------------|------|------|
| SITE_SUPP | Number of unique sites supported by | 1 | 1 |



| | PEPFAR | | |
|---------------|--|-------|-------|
| SITE_SUPP | By program area/support type: General Population Prevention Direct Service Delivery (DSD) | 1 | 1 |
| PP_PREV_DSD | Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period. | 855 | 3,420 |
| PP_PREV_DSD | Total number of people in the target population | 6,477 | 6,477 |
| PP_PREV_DSD | Age/sex: 10-14 Male | 80 | 250 |
| PP_PREV_DSD | Age/sex: 15-19 Male | 150 | 600 |
| PP_PREV_DSD | Age/sex: 20-24 Male | 50 | 100 |
| PP_PREV_DSD | Age/sex: 25-49 Male | 75 | 220 |
| PP_PREV_DSD | Age/sex: 50+ Male | 0 | 250 |
| PP_PREV_DSD | Age/sex: 10-14 Female | 100 | 300 |
| PP_PREV_DSD | Age/sex: 15-19 Female | 150 | 900 |
| PP_PREV_DSD | Age/sex: 20-24 Female | 100 | 200 |
| PP_PREV_DSD | Age/sex: 25-49 Female | 100 | 400 |
| PP_PREV_DSD | Age/sex: 50+ Female | 50 | 200 |
| PP_PREV_DSD | Sum of Age/Sex disaggregates | 855 | 3,420 |
| GEND_NORM_DSD | Number of people completing an intervention pertaining to gender norms, that meets minimum criteria | 855 | 3,420 |
| GEND_NORM_DSD | By Age: 0-9 | 0 | 0 |
| GEND_NORM_DSD | By Age: 10-14 | 100 | 550 |
| GEND_NORM_DSD | By Age: 15-19 | 400 | 1,500 |
| GEND_NORM_DSD | By Age: 20-24 | 105 | 300 |
| GEND_NORM_DSD | By Age: 25+ | 250 | 1,070 |
| GEND_NORM_DSD | Sum of Age disaggregates | 855 | 3,420 |
| GEND_NORM_DSD | By Sex: Male | 355 | 1,420 |
| GEND_NORM_DSD | By Sex: Female | 500 | 2,000 |
| GEND_NORM_DSD | Sum of Sex disaggregates | 855 | 3,420 |



| | | | |
|---------------|--------------------------------------|-----|-------|
| GEND_NORM_DSD | By type of activity: Individual | 255 | 920 |
| GEND_NORM_DSD | By type of activity: Small Group | 600 | 2,500 |
| GEND_NORM_DSD | By type of activity: Community-level | 0 | 0 |

Implementing Mechanism Details

| | |
|---|---|
| Mechanism ID: 13669 | Mechanism Name: OVC-Gender |
| Funding Agency: USAID | Procurement Type: Cooperative Agreement |
| Prime Partner Name: Project Concern International | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 3,237,487 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 0 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 3,237,487 |

Sub Partner Name(s)

| | | |
|----------------------------|---|----------------------------------|
| Bakgatla Bolokang Matshelo | Botswana Association for Psychological Rehabilitation | Catholic Relief Services |
| Hope Worldwide | House of Hope | Humana People to People Botswana |
| Marang Child Care Network | Mothers Union | |

Cross-Cutting Budget Attribution(s)

| | |
|-------------------------|---|
| Gender: Gender Equality | 100,000 |
| Focus Area: | Changing harmful gender norms and promoting positive gender norms |
| Sub Area: | Implementation |
| Sub Area: | Capacity building |



| | |
|------------------------|--|
| Sub Area: | Monitoring and Evaluation |
| Focus Area: | Promoting gender-related policies and laws that increase legal protection |
| Sub Area: | Implementation |
| Sub Area: | Capacity building |
| Sub Area: | Monitoring and Evaluation |
| Focus Area: | Increase gender-equitable access to income and productive resources, including education |
| Sub Area: | Implementation |
| Sub Area: | Capacity building |
| Sub Area: | Monitoring and Evaluation |
| Focus Area: | Equity in HIV prevention, care, treatment and support |
| Sub Area: | Implementation |
| Sub Area: | Capacity building |
| Sub Area: | Monitoring and Evaluation |
| Gender: GBV | 750,000 |
| Focus Area: | GBV Prevention |
| Sub Area: | Implementation |
| Sub Area: | Capacity building |
| Sub Area: | Monitoring and Evaluation |
| Focus Area: | Post GBV Care |
| Sub Area: | Implementation |
| Sub Area: | Capacity building |
| Sub Area: | Monitoring and Evaluation |
| Economic Strengthening | 600,000 |
| Education | 500,000 |

Key Issues

Child Survival Activities



Budget Code Information

| Mechanism ID: 13669 | | | |
|--|-------------|----------------|----------------|
| Mechanism Name: OVC-Gender | | | |
| Prime Partner Name: Project Concern International | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HKID | 2,387,487 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HVOP | 850,000 | 0 |

Implementing Mechanism Indicator Information

| Indicator Number | Label | 2014 | 2015 |
|------------------|--|------|------|
| SITE_SUPP | Number of unique sites supported by PEPFAR | 22 | 22 |
| SITE_SUPP | By program area/support type: OVC Direct Service Delivery (DSD) | 22 | 22 |
| GEND_GBV_DSD | Number of people receiving post-GBV care | 822 | 822 |
| GEND_GBV_DSD | Age: 0-9 | 8 | 8 |
| GEND_GBV_DSD | Age: 10-14 | 74 | 74 |
| GEND_GBV_DSD | Age: 15-17 | 123 | 123 |
| GEND_GBV_DSD | Age: 18-24 | 206 | 206 |
| GEND_GBV_DSD | Age: 25+ | 411 | 411 |
| GEND_GBV_DSD | Sum of Age disaggregates | 822 | 822 |
| GEND_GBV_DSD | Sex: Male | 81 | 81 |
| GEND_GBV_DSD | Sex: Female | 741 | 741 |
| GEND_GBV_DSD | Sum of Sex disaggregates | 822 | 822 |
| GEND_GBV_DSD | By type of service: Physical and/or Emotional Violence (Other Post-GBV Care) | 772 | 772 |



| | | | |
|---------------|---|--------|--------|
| GEND_GBV_DSD | By type of service: Sexual Violence (Post-Rape Care) | 50 | 50 |
| GEND_GBV_DSD | By PEP service provision (related to sexual violence services provided) | 0 | 0 |
| GEND_NORM_DSD | Number of people completing an intervention pertaining to gender norms, that meets minimum criteria | 2,000 | 2,100 |
| GEND_NORM_DSD | By Age: 0-9 | 20 | 21 |
| GEND_NORM_DSD | By Age: 10-14 | 380 | 399 |
| GEND_NORM_DSD | By Age: 15-19 | 600 | 630 |
| GEND_NORM_DSD | By Age: 20-24 | 500 | 525 |
| GEND_NORM_DSD | By Age: 25+ | 500 | 525 |
| GEND_NORM_DSD | Sum of Age disaggregates | 2,000 | 2,100 |
| GEND_NORM_DSD | By Sex: Male | 960 | 1,008 |
| GEND_NORM_DSD | By Sex: Female | 1,040 | 1,092 |
| GEND_NORM_DSD | Sum of Sex disaggregates | 2,000 | 2,100 |
| GEND_NORM_DSD | By type of activity: Individual | 200 | 210 |
| GEND_NORM_DSD | By type of activity: Small Group | 1,800 | 1,890 |
| GEND_NORM_DSD | By type of activity: Community-level | 0 | 0 |
| OVC_SERV_DSD | Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS | 13,268 | 13,268 |
| OVC_SERV_DSD | Sex: Male | 6,369 | 6,369 |
| OVC_SERV_DSD | Sex: Female | 6,899 | 6,899 |
| OVC_SERV_DSD | Sum of Sex disaggregates | 13,268 | 13,268 |
| OVC_SERV_DSD | Age: <1 | 133 | 133 |
| OVC_SERV_DSD | Age: 1-4 | 1,194 | 1,194 |
| OVC_SERV_DSD | Age: 5-9 | 2,521 | 2,521 |
| OVC_SERV_DSD | Age: 10-14 | 1,990 | 1,990 |
| OVC_SERV_DSD | Age: 15-17 | 1,990 | 1,990 |
| OVC_SERV_DSD | Age: 18+ | 5,440 | 5,440 |
| OVC_SERV_DSD | Sum of Age disaggregates | 13,268 | 13,268 |
| C2.1.D_DSD | Number of HIV-positive individuals receiving a | 3,200 | |



| | | | |
|------------|--|-------|--|
| | minimum of one clinical service | | |
| C2.1.D_DSD | By Age/Sex: <15 Female | 499 | |
| C2.1.D_DSD | By Age/Sex: <15 Male | 461 | |
| C2.1.D_DSD | By Age/Sex: 15+ Female | 1,165 | |
| C2.1.D_DSD | By Age/Sex: 15+ Male | 1,075 | |
| C2.1.D_DSD | Sum of Age/Sex disaggregates | 3,200 | |
| C2.1.D_DSD | By Age: <15 | 960 | |
| C2.1.D_DSD | By Age: 15+ | 2,240 | |
| C2.1.D_DSD | Sum of Age disaggregates | 3,200 | |
| C2.1.D_DSD | By Sex: Female | 1,664 | |
| C2.1.D_DSD | By Sex: Male | 1,536 | |
| C2.1.D_DSD | Sum of Sex disaggregates | 3,200 | |
| C2.1.D_NGI | Number of HIV-positive individuals receiving a minimum of one clinical service | 3,200 | |
| C2.1.D_NGI | By Age/Sex: <15 Female | 499 | |
| C2.1.D_NGI | By Age/Sex: <15 Male | 461 | |
| C2.1.D_NGI | By Age/Sex: 15+ Female | 1,165 | |
| C2.1.D_NGI | By Age/Sex: 15+ Male | 1,075 | |
| C2.1.D_NGI | Sum of Age/Sex disaggregates | 3,200 | |
| C2.1.D_NGI | By Age: <15 | 960 | |
| C2.1.D_NGI | By Age: 15+ | 2,240 | |
| C2.1.D_NGI | Sum of Age disaggregates | 3,200 | |
| C2.1.D_NGI | By Sex: Female | 1,664 | |
| C2.1.D_NGI | By Sex: Male | 1,536 | |
| C2.1.D_NGI | Sum of Sex disaggregates | 3,200 | |
| C2.4.D_DSD | Number of HIV-positive individuals receiving a minimum of one clinical service | 3,200 | |
| C2.5.D_DSD | Number of HIV-positive individuals receiving a minimum of one clinical service | 3,200 | |

Implementing Mechanism Details

| | |
|----------------------------|---|
| Mechanism ID: 13646 | Mechanism Name: International Training and Education Center for Health (ITECH) |
|----------------------------|---|



| | |
|--|---|
| Funding Agency: HHS/HRSA | Procurement Type: Cooperative Agreement |
| Prime Partner Name: University of Washington | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 1,924,876 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 800,000 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 1,924,876 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

| | |
|----------------------------|-----------|
| Human Resources for Health | 1,562,438 |
|----------------------------|-----------|

Key Issues

Safe Motherhood

TB

Family Planning

Budget Code Information

| | | | |
|----------------------------|--|-----------------------|-----------------------|
| Mechanism ID: | 13646 | | |
| Mechanism Name: | International Training and Education Center for Health (ITECH) | | |
| Prime Partner Name: | University of Washington | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |



| | | | |
|------------------------|--------------------|-----------------------|-----------------------|
| Care | HBHC | 750,000 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HVTB | 550,000 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | OHSS | 124,876 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HVCT | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | MTCT | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Treatment | HTXS | 500,000 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|---|--|
| Mechanism ID: 13566 | Mechanism Name: Expanding Access and Enhancing Quality of Integrated HTC Services |
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement |
| Prime Partner Name: Tebelopele Voluntary Counseling and Testing | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |
| Total All Funding Sources: 1 | Total Mechanism Pipeline: Redacted |

Approved



| | |
|---|-----------------------|
| Applied Pipeline Amount: 3,050,000 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 1 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

TB
Workplace Programs
Family Planning

Budget Code Information

| | | | |
|----------------------------|---|-----------------------|-----------------------|
| Mechanism ID: | 13566 | | |
| Mechanism Name: | Expanding Access and Enhancing Quality of Integrated HTC Services | | |
| Prime Partner Name: | Tebelopele Voluntary Counseling and Testing | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HVCT | 1 | 0 |

Implementing Mechanism Indicator Information

| Indicator Number | Label | 2014 | 2015 | Planning Budget Targets |
|-------------------------|--------------|-------------|-------------|--------------------------------|
|-------------------------|--------------|-------------|-------------|--------------------------------|



| | | | | |
|-------------|---|-----|-----|----------|
| SITE_SUPP | Number of unique sites supported by PEPFAR | 16 | 12 | Redacted |
| SITE_SUPP | By program area/support type: HTC Direct Service Delivery (DSD) | 16 | 12 | Redacted |
| SITE_SUPP | By program area/support type: Key Populations Prevention Direct Service Delivery (DSD) | 1 | 1 | Redacted |
| SITE_SUPP | By program area/support type: Lab Direct Service Delivery (DSD) | 16 | 12 | Redacted |
| KP_PREV_DSD | Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required | 500 | 500 | Redacted |
| KP_PREV_DSD | By key population type: Female sex workers (FSW) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required) | 500 | 500 | Redacted |
| KP_PREV_DSD | By key population type: Males who inject drugs (Male PWID) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required) | 0 | 0 | Redacted |
| KP_PREV_DSD | By key population type: Females who inject drugs (Female PWID) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required) | 0 | 0 | Redacted |



| | | | | |
|-------------|--|---------|---------|----------|
| KP_PREV_DSD | By key population type: Men who have sex with men/Transgender (MSM/TG) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required) | 0 | 0 | Redacted |
| KP_PREV_DSD | By key population type: MSM/TG who are male sex workers (subset MSM/TG) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required) | 0 | 0 | Redacted |
| HTC_TST_DSD | Number of individuals who received T&C services for HIV and received their test results during the past 12 months | 130,000 | 115,000 | Redacted |
| HTC_TST_DSD | By Test Result: Negative | 122,200 | 104,650 | Redacted |
| HTC_TST_DSD | By Test Result: Positive | 7,800 | 10,350 | Redacted |
| HTC_TST_DSD | Sum of Test Result disaggregates | 130,000 | 115,000 | Redacted |
| HTC_TST_DSD | Age/sex: <1 Male | 0 | 0 | Redacted |
| HTC_TST_DSD | Age/sex: 1-4 Male | 130 | 115 | Redacted |
| HTC_TST_DSD | Age/sex: 5-9 Male | 182 | 161 | Redacted |
| HTC_TST_DSD | Age/sex: 10-14 Male | 1,443 | 1,277 | Redacted |
| HTC_TST_DSD | Age/sex: 15-19 Male | 2,990 | 2,645 | Redacted |
| HTC_TST_DSD | Age/sex: 20-24 Male | 13,780 | 12,190 | Redacted |
| HTC_TST_DSD | Age/sex: 25-49 Male | 39,000 | 34,500 | Redacted |
| HTC_TST_DSD | Age/sex: 50+ Male | 4,420 | 3,910 | Redacted |
| HTC_TST_DSD | Age/sex: <1 Female | 0 | 0 | Redacted |
| HTC_TST_DSD | Age/sex: 1-4 Female | 130 | 115 | Redacted |
| HTC_TST_DSD | Age/sex: 5-9 Female | 104 | 92 | Redacted |
| HTC_TST_DSD | Age/sex: 10-14 Female | 91 | 80 | Redacted |



| | | | | |
|-------------|---|---------|---------|----------|
| HTC_TST_DSD | Age/sex: 15-19 Female | 4,550 | 4,025 | Redacted |
| HTC_TST_DSD | Age/sex: 20-24 Female | 19,630 | 17,365 | Redacted |
| HTC_TST_DSD | Age/sex: 25-49 Female | 39,000 | 34,500 | Redacted |
| HTC_TST_DSD | Age/sex: 50+ Female | 4,550 | 4,025 | Redacted |
| HTC_TST_DSD | Sum of Age/Sex disaggregates | 130,000 | 115,000 | Redacted |
| HTC_TST_DSD | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male | 2,496 | 2,208 | Redacted |
| HTC_TST_DSD | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male | 59,904 | 52,992 | Redacted |
| HTC_TST_DSD | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female | 338 | 299 | Redacted |
| HTC_TST_DSD | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female | 67,262 | 59,501 | Redacted |
| HTC_TST_DSD | Sum of Aggregated Age/Sex <15 | 2,834 | 2,507 | Redacted |
| HTC_TST_DSD | Sum of Aggregated Age/Sex 15+ | 127,166 | 112,493 | Redacted |
| HTC_TST_DSD | Sum of Aggregated Age/Sex disaggregates | 130,000 | 115,000 | Redacted |
| HTC_TST_NGI | Number of individuals who received T&C services for HIV and received their test results during the past 12 months | 130,000 | | Redacted |
| HTC_TST_NGI | By Test Result: Negative | 122,200 | | Redacted |
| HTC_TST_NGI | By Test Result: Positive | 7,800 | | Redacted |
| HTC_TST_NGI | Sum of Test Result disaggregates | 130,000 | | Redacted |
| HTC_TST_NGI | Age/sex: <1 Male | 0 | | Redacted |
| HTC_TST_NGI | Age/sex: 1-4 Male | 130 | | Redacted |
| HTC_TST_NGI | Age/sex: 5-9 Male | 182 | | Redacted |
| HTC_TST_NGI | Age/sex: 10-14 Male | 1,443 | | Redacted |
| HTC_TST_NGI | Age/sex: 15-19 Male | 2,990 | | Redacted |
| HTC_TST_NGI | Age/sex: 20-24 Male | 13,780 | | Redacted |
| HTC_TST_NGI | Age/sex: 25-49 Male | 39,000 | | Redacted |
| HTC_TST_NGI | Age/sex: 50+ Male | 4,420 | | Redacted |
| HTC_TST_NGI | Age/sex: <1 Female | 0 | | Redacted |
| HTC_TST_NGI | Age/sex: 1-4 Female | 130 | | Redacted |



| | | | | |
|-------------|--|---------|----|----------|
| HTC_TST_NGI | Age/sex: 5-9 Female | 104 | | Redacted |
| HTC_TST_NGI | Age/sex: 10-14 Female | 91 | | Redacted |
| HTC_TST_NGI | Age/sex: 15-19 Female | 4,550 | | Redacted |
| HTC_TST_NGI | Age/sex: 20-24 Female | 19,630 | | Redacted |
| HTC_TST_NGI | Age/sex: 25-49 Female | 39,000 | | Redacted |
| HTC_TST_NGI | Age/sex: 50+ Female | 4,550 | | Redacted |
| HTC_TST_NGI | Sum of Age/Sex disaggregates | 130,000 | | Redacted |
| HTC_TST_NGI | Aggregated Age/sex: <15 Male | 2,496 | | Redacted |
| HTC_TST_NGI | Aggregated Age/sex: 15+ Male | 59,904 | | Redacted |
| HTC_TST_NGI | Aggregated Age/sex: <15 Female | 338 | | Redacted |
| HTC_TST_NGI | Aggregated Age/sex: 15+ Female | 67,262 | | Redacted |
| HTC_TST_NGI | Sum of Aggregated Age/Sex <15 | 2,834 | | Redacted |
| HTC_TST_NGI | Sum of Aggregated Age/Sex 15+ | 127,166 | | Redacted |
| HTC_TST_NGI | Sum of Aggregated Age/Sex disaggregates | 130,000 | | Redacted |
| LAB_CAP_DSD | Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests | 16 | 12 | Redacted |
| LAB_CAP_DSD | By Point-of-care testing sites | 16 | 12 | Redacted |
| LAB_CAP_DSD | By site support type: Direct Service Delivery (DSD) | 16 | 12 | Redacted |
| LAB_CAP_DSD | Sum of Site Support Type disaggregates | 16 | 12 | Redacted |

Implementing Mechanism Details

| | |
|---|---|
| Mechanism ID: 13563 | Mechanism Name: Providing Technical Assistance for the Development of National Campaigns |
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement |
| Prime Partner Name: Population Services International | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |

Approved



| | |
|-------------------------------------|---|
| G2G: No | Managing Agency: |
| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 0 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 0 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

| | | | |
|----------------------------|--|-----------------------|-----------------------|
| Mechanism ID: | 13563 | | |
| Mechanism Name: | Providing Technical Assistance for the Development of National Campaigns | | |
| Prime Partner Name: | Population Services International | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HVOP | 0 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details



| | |
|--|---|
| Mechanism ID: 13480 | Mechanism Name: Building Local Capacity for Delivery of Health Services in Southern Africa |
| Funding Agency: USAID | Procurement Type: Cooperative Agreement |
| Prime Partner Name: Management Sciences for Health | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 2,074,270 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 0 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 2,074,270 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

| | |
|-----------------------------|---|
| Motor Vehicles: Purchased | 60,000 |
| Gender: GBV | 100,000 |
| Focus Area: | GBV Prevention |
| Sub Area: | Collection and Use of Gender-related Strategic Information |
| Sub Area: | Implementation |
| Sub Area: | Capacity building |
| Sub Area: | Monitoring and Evaluation |
| Key Populations: MSM and TG | 234,000 |
| Focus Area: | Training of health workers and community outreach workers |
| Focus Area: | Implementation of core HIV prevention interventions for MSM/TG that are consistent with the current |



| | |
|----------------------|--|
| | PEPFAR technical guidance |
| Focus Area: | Collection and use of strategic information |
| Key Populations: FSW | 1,066,000 |
| Focus Area: | Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention |
| Focus Area: | Training of health workers and community outreach workers |
| Focus Area: | Collection and use of strategic information on SWs and clients |

Key Issues

Mobile Population

TB

Family Planning

Budget Code Information

| | | | |
|----------------------------|--|-----------------------|-----------------------|
| Mechanism ID: | 13480 | | |
| Mechanism Name: | Building Local Capacity for Delivery of Health Services in Southern Africa | | |
| Prime Partner Name: | Management Sciences for Health | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HBHC | 934,562 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HVTB | 100,000 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HVOP | 589,708 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |

Approved



| | | | |
|-----------|------|---------|---|
| Treatment | HTXS | 450,000 | 0 |
|-----------|------|---------|---|

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|---|---|
| Mechanism ID: 13369 | Mechanism Name: MEASURE Evaluation Phase III |
| Funding Agency: USAID | Procurement Type: Cooperative Agreement |
| Prime Partner Name: University of North Carolina at Chapel Hill, Carolina Population Center | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|-------------------------------------|---|
| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 0 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 0 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)



Budget Code Information

| Mechanism ID: 13369 | | | |
|--|-------------|----------------|----------------|
| Mechanism Name: MEASURE Evaluation Phase III | | | |
| Prime Partner Name: University of North Carolina at Chapel Hill, Carolina Population Center | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | HVSI | 0 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|---|---|
| Mechanism ID: 13316 | Mechanism Name: Pediatrics |
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement |
| Prime Partner Name: Botswana Harvard AIDS Institute | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
|---|---|
| Applied Pipeline Amount: 295,704 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 0 |

Sub Partner Name(s)

(No data provided.)



Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Child Survival Activities

Budget Code Information

| | | | |
|----------------------------|---------------------------------|-----------------------|-----------------------|
| Mechanism ID: | 13316 | | |
| Mechanism Name: | Pediatrics | | |
| Prime Partner Name: | Botswana Harvard AIDS Institute | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Treatment | PDTX | 0 | 0 |

Implementing Mechanism Indicator Information

| Indicator Number | Label | 2014 | 2015 | Planning Budget Targets |
|------------------|--|------|------|-------------------------|
| C2.1.D_NA | Number of HIV-positive individuals receiving a minimum of one clinical service | 400 | 0 | Redacted |
| C2.1.D_NA | By Age/Sex: <15 Female | 90 | 0 | Redacted |
| C2.1.D_NA | By Age/Sex: <15 Male | 80 | 0 | Redacted |
| C2.1.D_NA | By Age/Sex: 15+ Female | 140 | 0 | Redacted |
| C2.1.D_NA | By Age/Sex: 15+ Male | 90 | 0 | Redacted |
| C2.1.D_NA | Sum of Age/Sex disaggregates | 400 | 0 | Redacted |
| C2.1.D_NA | By Age: <15 | 170 | 0 | Redacted |
| C2.1.D_NA | By Age: 15+ | 230 | 0 | Redacted |



| | | | | |
|------------|--|-----|---|----------|
| C2.1.D_NA | Sum of Age disaggregates | 400 | 0 | Redacted |
| C2.1.D_NA | By Sex: Female | 230 | 0 | Redacted |
| C2.1.D_NA | By Sex: Male | 170 | 0 | Redacted |
| C2.1.D_NA | Sum of Sex disaggregates | 400 | 0 | Redacted |
| C2.1.D_NGI | Number of HIV-positive individuals receiving a minimum of one clinical service | 400 | 0 | Redacted |
| C2.1.D_NGI | By Age/Sex: <15 Female | 90 | 0 | Redacted |
| C2.1.D_NGI | By Age/Sex: <15 Male | 80 | 0 | Redacted |
| C2.1.D_NGI | By Age/Sex: 15+ Female | 140 | 0 | Redacted |
| C2.1.D_NGI | By Age/Sex: 15+ Male | 90 | 0 | Redacted |
| C2.1.D_NGI | Sum of Age/Sex disaggregates | 400 | 0 | Redacted |
| C2.1.D_NGI | By Age: <15 | 170 | 0 | Redacted |
| C2.1.D_NGI | By Age: 15+ | 230 | 0 | Redacted |
| C2.1.D_NGI | Sum of Age disaggregates | 400 | 0 | Redacted |
| C2.1.D_NGI | By Sex: Female | 230 | 0 | Redacted |
| C2.1.D_NGI | By Sex: Male | 170 | 0 | Redacted |
| C2.1.D_NGI | Sum of Sex disaggregates | 400 | 0 | Redacted |
| TX_CURR_NA | Number of adults and children receiving antiretroviral therapy (ART) | 400 | 0 | Redacted |
| TX_CURR_NA | Age/Sex: <1 Male | 0 | 0 | Redacted |
| TX_CURR_NA | Age/Sex: 1-4 Male | 20 | 0 | Redacted |
| TX_CURR_NA | Age/Sex: 5-14 Male | 50 | 0 | Redacted |
| TX_CURR_NA | Age/Sex: 15+ Male | 100 | 0 | Redacted |
| TX_CURR_NA | Age/Sex: <1 Female | 0 | 0 | Redacted |
| TX_CURR_NA | Age/Sex: 1-4 Female | 25 | 0 | Redacted |
| TX_CURR_NA | Age/Sex: 5-14 Female | 65 | 0 | Redacted |
| TX_CURR_NA | Age/Sex: 15+ Female | 140 | 0 | Redacted |
| TX_CURR_NA | Sum of Age/Sex disaggregates | 400 | 0 | Redacted |
| TX_CURR_NA | Aggregated Age/Sex: <1 Male | 0 | 0 | Redacted |
| TX_CURR_NA | Aggregated Age/Sex: <1 Female | 0 | 0 | Redacted |
| TX_CURR_NA | Aggregated Age/Sex: <15 Male | 70 | 0 | Redacted |



| | | | | |
|-------------|--|-----|---|----------|
| TX_CURR_NA | Aggregated Age/Sex: 15+ Male | 100 | 0 | Redacted |
| TX_CURR_NA | Aggregated Age/Sex: <15 Female | 90 | 0 | Redacted |
| TX_CURR_NA | Aggregated Age/Sex: 15+ Female | 140 | 0 | Redacted |
| TX_CURR_NA | Sum of Aggregated Age/Sex <15 | 160 | 0 | Redacted |
| TX_CURR_NA | Sum of Aggregated Age/Sex 15+ | 240 | 0 | Redacted |
| TX_CURR_NA | Sum of Aggregated Age/Sex disaggregations | 400 | 0 | Redacted |
| TX_CURR_NGI | Number of adults and children receiving antiretroviral therapy (ART) | 400 | 0 | Redacted |
| TX_CURR_NGI | Age/Sex: <1 Male | 0 | 0 | Redacted |
| TX_CURR_NGI | Age/Sex: 1-4 Male | 20 | 0 | Redacted |
| TX_CURR_NGI | Age/Sex: 5-14 Male | 50 | 0 | Redacted |
| TX_CURR_NGI | Age/Sex: 15+ Male | 100 | 0 | Redacted |
| TX_CURR_NGI | Age/Sex: <1 Female | 0 | 0 | Redacted |
| TX_CURR_NGI | Age/Sex: 1-4 Female | 25 | 0 | Redacted |
| TX_CURR_NGI | Age/Sex: 5-14 Female | 65 | 0 | Redacted |
| TX_CURR_NGI | Age/Sex: 15+ Female | 140 | 0 | Redacted |
| TX_CURR_NGI | Sum of Age/Sex disaggregates | 400 | 0 | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: <1 Male | 0 | 0 | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: <1 Female | 0 | 0 | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: <15 Male | 70 | 0 | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: 15+ Male | 100 | 0 | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: <15 Female | 90 | 0 | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: 15+ Female | 140 | 0 | Redacted |
| TX_CURR_NGI | Sum of Aggregated Age/Sex disaggregates | 400 | 0 | Redacted |
| TX_CURR_NGI | Sum of Aggregated Age/Sex <15 | 160 | 0 | Redacted |
| TX_CURR_NGI | Sum of Aggregated Age/Sex 15+ | 240 | 0 | Redacted |

Implementing Mechanism Details

| | |
|----------------------------|---|
| Mechanism ID: 13091 | Mechanism Name: Implementing the Living Life Skills Curriculum in Botswana |
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement |

Approved



| | |
|--|------------------------------|
| Prime Partner Name: Education Development Center | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| Total All Funding Sources: 1 | Total Mechanism Pipeline: Redacted |
|-------------------------------------|---|
| Applied Pipeline Amount: 0 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 1 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

| Mechanism ID: | 13091 | | |
|----------------------------|--|-----------------------|-----------------------|
| Mechanism Name: | Implementing the Living Life Skills Curriculum in Botswana | | |
| Prime Partner Name: | Education Development Center | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HVAB | 1 | 0 |

Implementing Mechanism Indicator Information

Approved



(No data provided.)

Implementing Mechanism Details

| | |
|--|---|
| Mechanism ID: 12975 | Mechanism Name: TB Care 1 |
| Funding Agency: USAID | Procurement Type: Cooperative Agreement |
| Prime Partner Name: KNCV Tuberculosis Foundation | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|-------------------------------------|---|
| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 0 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 0 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

| | |
|----------------------------|------------------------------|
| Mechanism ID: | 12975 |
| Mechanism Name: | TB Care 1 |
| Prime Partner Name: | KNCV Tuberculosis Foundation |

Approved



| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
|----------------|-------------|----------------|----------------|
| Care | HVTB | 0 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|---|---|
| Mechanism ID: 12946 | Mechanism Name: Prevention AB and OP |
| Funding Agency: DOD | Procurement Type: Grant |
| Prime Partner Name: Project Concern International | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|-------------------------------------|---|
| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 0 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 0 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Military Population

Approved



Mobile Population
Workplace Programs

Budget Code Information

| Mechanism ID: 12946 | | | |
|--|-------------|----------------|----------------|
| Mechanism Name: Prevention AB and OP | | | |
| Prime Partner Name: Project Concern International | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | OHSS | 0 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|--|---|
| Mechanism ID: 12817 | Mechanism Name: Prevention, Strengthening Health and SI Systems and Access To Quality HIV/AIDS Services Through Support Programs Conducted By The Government Of Botswana |
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement |
| Prime Partner Name: Government of Botswana | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: PR/SR | |
| G2G: Yes | Managing Agency: HHS/CDC |

| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
|---|---|
| Applied Pipeline Amount: 4,500,000 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |

Approved



| | |
|-----------|---|
| GHP-State | 0 |
|-----------|---|

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

- Child Survival Activities
- Mobile Population
- Safe Motherhood
- TB
- Workplace Programs
- Family Planning

Budget Code Information

| Mechanism ID: | 12817 | | |
|----------------------------|---|----------------|----------------|
| Mechanism Name: | Prevention, Strengthening Health and SI Systems and Access To Quality HIV/AIDS Services Through Support Programs Conducted By The | | |
| Prime Partner Name: | Government Of Botswana Government of Botswana | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HBHC | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HKID | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |



| | | | |
|------------------------|--------------------|-----------------------|-----------------------|
| Care | HVTB | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | HLAB | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | HVSI | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | OHSS | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | CIRC | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HMBL | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HMIN | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HVAB | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HVCT | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HVOP | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | MTCT | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |



| | | | |
|-----------------------|--------------------|-----------------------|-----------------------|
| Treatment | HTXD | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Treatment | HTXS | 0 | 0 |

Implementing Mechanism Indicator Information

| Indicator Number | Label | 2014 | 2015 | Planning Budget Targets |
|------------------|--|--------|--------|-------------------------|
| SITE_SUPP | Number of unique sites supported by PEPFAR | 51 | 51 | Redacted |
| SITE_SUPP | By program area/support type: Food and Nutrition Direct Service Delivery (DSD) | 2 | 2 | Redacted |
| SITE_SUPP | By program area/support type: OVC Direct Service Delivery (DSD) | 2 | 2 | Redacted |
| SITE_SUPP | By program area/support type: Lab Technical Assistance-only (TA) | 49 | 49 | Redacted |
| BS_COLL | Number of whole blood collections each year by the NBTS network | 30,413 | 30,413 | Redacted |
| BS_COLL | By: Number of whole blood donations screened for HIV in an NBTS network laboratory | 30,413 | 30,413 | Redacted |
| BS_COLL | By: Number of whole blood donations screened for HIV in an NBTS network laboratory that are identified as reactive for HIV | 304 | 304 | Redacted |
| OVC_SERV_DSD | Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS | 2,700 | 2,430 | Redacted |
| OVC_SERV_DSD | Sex: Male | 972 | 875 | Redacted |



| | | | | |
|--------------|--|-------|-------|----------|
| OVC_SERV_DSD | Sex: Female | 1,728 | 1,555 | Redacted |
| OVC_SERV_DSD | Sum of Sex disaggregates | 2,700 | 2,430 | Redacted |
| OVC_SERV_DSD | Age: <1 | 270 | 243 | Redacted |
| OVC_SERV_DSD | Age: 1-4 | 1,368 | 1,231 | Redacted |
| OVC_SERV_DSD | Age: 5-9 | 90 | 81 | Redacted |
| OVC_SERV_DSD | Age: 10-14 | 54 | 49 | Redacted |
| OVC_SERV_DSD | Age: 15-17 | 18 | 16 | Redacted |
| OVC_SERV_DSD | Age: 18+ | 900 | 810 | Redacted |
| OVC_SERV_DSD | Sum of Age disaggregates | 2,700 | 2,430 | Redacted |
| C2.1.D_DSD | Number of HIV-positive individuals receiving a minimum of one clinical service | 110 | | Redacted |
| C2.1.D_DSD | By Age/Sex: <15 Female | 55 | | Redacted |
| C2.1.D_DSD | By Age/Sex: <15 Male | 45 | | Redacted |
| C2.1.D_DSD | By Age/Sex: 15+ Female | 6 | | Redacted |
| C2.1.D_DSD | By Age/Sex: 15+ Male | 4 | | Redacted |
| C2.1.D_DSD | Sum of Age/Sex disaggregates | 110 | | Redacted |
| C2.1.D_DSD | By Age: <15 | 100 | | Redacted |
| C2.1.D_DSD | By Age: 15+ | 10 | | Redacted |
| C2.1.D_DSD | Sum of Age disaggregates | 110 | | Redacted |
| C2.1.D_DSD | By Sex: Female | 61 | | Redacted |
| C2.1.D_DSD | By Sex: Male | 49 | | Redacted |
| C2.1.D_DSD | Sum of Sex disaggregates | 110 | | Redacted |
| C2.1.D_NGI | Number of HIV-positive individuals receiving a minimum of one clinical service | 110 | | Redacted |
| C2.1.D_NGI | By Age/Sex: <15 Female | 55 | | Redacted |
| C2.1.D_NGI | By Age/Sex: <15 Male | 45 | | Redacted |
| C2.1.D_NGI | By Age/Sex: 15+ Female | 6 | | Redacted |
| C2.1.D_NGI | By Age/Sex: 15+ Male | 4 | | Redacted |
| C2.1.D_NGI | Sum of Age/Sex disaggregates | 110 | | Redacted |
| C2.1.D_NGI | By Age: <15 | 100 | | Redacted |

| | | | | |
|-------------|--|-----|-----|----------|
| C2.1.D_NGI | By Age: 15+ | 10 | | Redacted |
| C2.1.D_NGI | Sum of Age disaggregates | 110 | | Redacted |
| C2.1.D_NGI | By Sex: Female | 61 | | Redacted |
| C2.1.D_NGI | By Sex: Male | 49 | | Redacted |
| C2.1.D_NGI | Sum of Sex disaggregates | 110 | | Redacted |
| C2.4.D_DSD | Number of HIV-positive individuals receiving a minimum of one clinical service | 110 | | Redacted |
| C2.5.D_DSD | Number of HIV-positive individuals receiving a minimum of one clinical service | 110 | | Redacted |
| FN_SITE | Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition | 2 | 2 | Redacted |
| FN_SITE | Total number of PEPFAR-supported sites providing nutrition assessment, counseling and support (NACS) services | 2 | 2 | Redacted |
| FN_SITE | By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition | 2 | 2 | Redacted |
| FN_SITE | Sum of Numerator Support Type disaggregates | 2 | 2 | Redacted |
| FN_SITE | By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported sites providing nutrition assessment, counseling and support (NACS) services | 2 | 2 | Redacted |
| FN_SITE | Sum of Denominator Support Type disaggregates | 2 | 2 | Redacted |
| FN_THER_DSD | Number of clinically malnourished | 108 | 100 | Redacted |

| | | | | |
|-------------|---|-----|-----|----------|
| | PLHIV who received therapeutic and/or supplementary food during the reporting period. | | | |
| FN_THER_DSD | Number of PLHIV who were nutritionally assessed and found to be clinically undernourished. | 110 | 105 | Redacted |
| FN_THER_DSD | Age: 1-4 | 108 | 100 | Redacted |
| FN_THER_DSD | Sum of Age disaggregates | 108 | 100 | Redacted |
| FN_THER_DSD | Aggregated Age: <18 | 108 | 100 | Redacted |
| FN_THER_DSD | Aggregated Age: 18+ | 0 | 0 | Redacted |
| FN_THER_DSD | Sum of Aggregated Age disaggregates | 108 | 100 | Redacted |
| LAB_ACC_DSD | Number of PEPFAR-supported testing facilities (laboratories) that are recognized by national, regional, or international standards for accreditation or have achieved a minimal acceptable level towards attainment of such accreditation | 4 | 6 | Redacted |
| LAB_ACC_DSD | By site support type: Technical Assistance-only (TA) | 4 | 6 | Redacted |
| LAB_ACC_DSD | Sum of Support Type disaggregates | 4 | 6 | Redacted |
| LAB_CAP_DSD | Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests | 49 | 49 | Redacted |
| LAB_CAP_DSD | By site support type: Technical Assistance-only (TA) | 49 | 49 | Redacted |
| LAB_CAP_DSD | Sum of Site Support Type disaggregates | 49 | 49 | Redacted |
| HRH_PRE | Number of new HCW who graduated from a pre-service training institution or program as a result of PEPFAR-supported strengthening efforts, within the reporting period, by select cadre | 75 | 8 | Redacted |



| | | | | |
|---------|--------------------------------|----|---|----------|
| HRH_PRE | By Graduates: Other | 75 | | Redacted |
| HRH_PRE | Sum of Graduates disaggreagtes | 75 | 8 | Redacted |

Implementing Mechanism Details

| | |
|---|--|
| Mechanism ID: 12762 | Mechanism Name: Public-Private Partnerships in PEPFAR countries |
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement |
| Prime Partner Name: Cardno Emerging Markets | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|-------------------------------------|---|
| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 0 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 0 |

Sub Partner Name(s)

| | | |
|---------------|--|--|
| Botho College | | |
|---------------|--|--|

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Family Planning

Budget Code Information



| Mechanism ID: 12762 | | | |
|--|-------------|----------------|----------------|
| Mechanism Name: Public-Private Partnerships in PEPFAR countries | | | |
| Prime Partner Name: Cardno Emerging Markets | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | HVSI | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HVOP | 0 | 0 |

Implementing Mechanism Indicator Information

| Indicator Number | Label | 2014 | 2015 | Planning Budget Targets |
|------------------|--|-------|------|-------------------------|
| SITE_SUPP | Number of unique sites supported by PEPFAR | 2 | | Redacted |
| SITE_SUPP | By program area/support type: General Population Prevention Direct Service Delivery (DSD) | 2 | | Redacted |
| PP_PREV_DSD | Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period. | 4,000 | | Redacted |
| PP_PREV_DSD | Age/sex: 10-14 Male | 0 | | Redacted |
| PP_PREV_DSD | Age/sex: 15-19 Male | 1,000 | | Redacted |
| PP_PREV_DSD | Age/sex: 20-24 Male | 1,000 | | Redacted |
| PP_PREV_DSD | Age/sex: 25-49 Male | 0 | | Redacted |
| PP_PREV_DSD | Age/sex: 50+ Male | 0 | | Redacted |
| PP_PREV_DSD | Age/sex: 10-14 Female | 0 | | Redacted |
| PP_PREV_DSD | Age/sex: 15-19 Female | 1,000 | | Redacted |



| | | | | |
|-------------|------------------------------|-------|--|----------|
| PP_PREV_DSD | Age/sex: 20-24 Female | 1,000 | | Redacted |
| PP_PREV_DSD | Age/sex: 25-49 Female | 0 | | Redacted |
| PP_PREV_DSD | Age/sex: 50+ Female | 0 | | Redacted |
| PP_PREV_DSD | Sum of Age/Sex disaggregates | 4,000 | | Redacted |

Implementing Mechanism Details

| | |
|--|--|
| Mechanism ID: 12008 | Mechanism Name: Expansion of Safe Male Circumcision Services to Prevent HIV |
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement |
| Prime Partner Name: Johns Hopkins University Bloomberg School of Public Health | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 1,250,000 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 0 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Workplace Programs

End-of-Program Evaluation



Budget Code Information

| Mechanism ID: 12008 | | | |
|---|-------------|----------------|----------------|
| Mechanism Name: Expansion of Safe Male Circumcision Services to Prevent HIV | | | |
| Prime Partner Name: Johns Hopkins University Bloomberg School of Public Health | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | CIRC | 0 | 0 |

Implementing Mechanism Indicator Information

| Indicator Number | Label | 2014 | 2015 | Planning Budget Targets |
|------------------|--|------|------|-------------------------|
| SITE_SUPP | Number of unique sites supported by PEPFAR | 5 | | Redacted |
| SITE_SUPP | By program area/support type: VMMC Direct Service Delivery (DSD) | 3 | | Redacted |
| SITE_SUPP | By program area/support type: VMMC Technical Assistance-only (TA) | 2 | | Redacted |
| VMMC_AE_DSD | Number of males circumcised surgically or by medical device that experienced at least one moderate or severe adverse event(s) (AEs) | 40 | | Redacted |
| VMMC_AE_DSD | By AE type: Number of VMMC clients with one or more moderate or severe surgical intra-operative AE(s) | 5 | | Redacted |
| VMMC_AE_DSD | Sub-Disag: Surgical intra-operative AE(s) by maximum severity category: Number of clients with one or more moderate surgical intra-operative AE(s), but no severe surgical intra-operative AE(s) | 3 | | Redacted |



| | | | | |
|-------------------|--|--------|--|----------|
| VMMC_AE_DSD | Sub-Disag: Surgical intra-operative AE(s) by maximum severity category: Number of clients with one or more severe surgical intra-operative AE(s) | 2 | | Redacted |
| VMMC_AE_DSD | By AE Type: Number of VMMC clients with one or more moderate or severe surgical post-operative AE(s) | 20 | | Redacted |
| VMMC_AE_DSD | Sub-Disag: By Surgical post-operative AE(s) by maximum severity category: Number of clients with one or more moderate surgical post-operative AE(s), but no severe surgical post-operative AE(s) | 15 | | Redacted |
| VMMC_AE_DSD | Sub-Disag: By Surgical post-operative AE(s) by maximum severity category: Number of clients with one or more severe surgical intra-operative AE(s) | 5 | | Redacted |
| VMMC_AE_DSD | By AE Type: Number of VMMC clients with one or more moderate or severe medical device-related AE(s) | 15 | | Redacted |
| VMMC_AE_DSD | Sub-Disag: By Medical device-based AE(s) by maximum severity category: Number of clients with one or more moderate medical device-related AE(s), but no severe medical device-related AE(s) | 10 | | Redacted |
| VMMC_AE_DSD | Sub-Disag: By Medical device-based AE(s) by maximum severity category: Number of clients with one or more severe medical device-related AE(s) | 5 | | Redacted |
| VMMC_CIRC_DS D | Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period | 12,000 | | Redacted |



| | | | | |
|-------------------|--|--------|--|----------|
| VMMC_CIRC_DS D | By Age: <1 | 0 | | Redacted |
| VMMC_CIRC_DS D | By Age: 1-9 | 50 | | Redacted |
| VMMC_CIRC_DS D | By Age: 10-14 | 4,648 | | Redacted |
| VMMC_CIRC_DS D | By Age: 15-19 | 3,078 | | Redacted |
| VMMC_CIRC_DS D | By Age: 20-24 | 1,797 | | Redacted |
| VMMC_CIRC_DS D | By Age: 25-49 | 2,313 | | Redacted |
| VMMC_CIRC_DS D | By Age: 50+ | 114 | | Redacted |
| VMMC_CIRC_DS D | Sum of age disaggregates | 12,000 | | Redacted |
| VMMC_CIRC_DS D | By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site) | 176 | | Redacted |
| VMMC_CIRC_DS D | By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program) | 11,822 | | Redacted |
| VMMC_CIRC_DS D | By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site | 2 | | Redacted |
| VMMC_CIRC_DS D | By circumcision technique: Surgical VMMC | 11,400 | | Redacted |
| VMMC_CIRC_DS D | By circumcision technique: Device-based VMMC | 600 | | Redacted |
| VMMC_CIRC_DS D | By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery | 7,700 | | Redacted |
| VMMC_CIRC_DS | By follow-up status: Number of | 4,300 | | Redacted |

| | | | | |
|---------------|--|--------|--|----------|
| D | surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery | | | |
| VMMC_CIRC_NGI | Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period | 12,000 | | Redacted |
| VMMC_CIRC_NGI | By Age: <1 | 0 | | Redacted |
| VMMC_CIRC_NGI | By Age: 1-9 | 50 | | Redacted |
| VMMC_CIRC_NGI | By Age: 10-14 | 4,648 | | Redacted |
| VMMC_CIRC_NGI | By Age: 15-19 | 3,078 | | Redacted |
| VMMC_CIRC_NGI | By Age: 20-24 | 1,797 | | Redacted |
| VMMC_CIRC_NGI | By Age: 25-49 | 2,313 | | Redacted |
| VMMC_CIRC_NGI | By Age: 50+ | 114 | | Redacted |
| VMMC_CIRC_NGI | Sum of Age disaggregates | 12,000 | | Redacted |
| VMMC_CIRC_NGI | By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site) | 176 | | Redacted |
| VMMC_CIRC_NGI | By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program) | 11,822 | | Redacted |
| VMMC_CIRC_NGI | By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site | 2 | | Redacted |
| VMMC_CIRC_NGI | By circumcision technique: Surgical VMMC | 11,400 | | Redacted |
| VMMC_CIRC_NGI | By circumcision technique: Device-based VMMC | 600 | | Redacted |
| VMMC_CIRC_NGI | By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery | 7,455 | | Redacted |
| VMMC_CIRC_NGI | By follow-up status: Number of | 4,545 | | Redacted |



| | | | | |
|--------------|--|-----|--|----------|
| | surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery | | | |
| VMMC_CIRC_TA | Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period | 900 | | Redacted |
| VMMC_CIRC_TA | By Age: <1 | 900 | | Redacted |
| VMMC_CIRC_TA | By Age: 1-9 | 0 | | Redacted |
| VMMC_CIRC_TA | By Age: 10-14 | 0 | | Redacted |
| VMMC_CIRC_TA | By Age: 15-19 | 0 | | Redacted |
| VMMC_CIRC_TA | By Age: 20-24 | 0 | | Redacted |
| VMMC_CIRC_TA | By Age: 25-49 | 0 | | Redacted |
| VMMC_CIRC_TA | By Age: 50+ | 0 | | Redacted |
| VMMC_CIRC_TA | Sum of Age disaggregations | 900 | | Redacted |
| VMMC_CIRC_TA | By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site | 900 | | Redacted |
| VMMC_CIRC_TA | By circumcision technique: Surgical VMMC | 0 | | Redacted |
| VMMC_CIRC_TA | By circumcision technique: Device-based VMMC | 900 | | Redacted |
| VMMC_CIRC_TA | By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery | 900 | | Redacted |
| VMMC_CIRC_TA | By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery | 900 | | Redacted |

Implementing Mechanism Details

| | |
|----------------------------|--|
| Mechanism ID: 11708 | Mechanism Name: HHS/CDC Core activities |
|----------------------------|--|

Approved



| | |
|---|------------------------------|
| Funding Agency: HHS/CDC | Procurement Type: USG Core |
| Prime Partner Name: U.S. Department of Health and Human Services/Centers for Disease Control and Prevention (HHS/CDC) | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 550,000 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 0 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 550,000 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

| | | | |
|----------------------------|---|-----------------------|-----------------------|
| Mechanism ID: | 11708 | | |
| Mechanism Name: | HHS/CDC Core activities | | |
| Prime Partner Name: | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention (HHS/CDC) | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HVTB | 450,000 | 0 |



| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
|------------------------|-------------|----------------|----------------|
| Governance and Systems | HLAB | 100,000 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HVCT | 0 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|--|--|
| Mechanism ID: 11577 | Mechanism Name: Department of Defense (DOD) |
| Funding Agency: DOD | Procurement Type: USG Core |
| Prime Partner Name: U.S. Department of Defense (Defense) | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
|---|---|
| Applied Pipeline Amount: 1,200,000 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 0 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)



Key Issues

(No data provided.)

Budget Code Information

| Mechanism ID: 11577 | | | |
|---|-------------|----------------|----------------|
| Mechanism Name: Department of Defense (DOD) | | | |
| Prime Partner Name: U.S. Department of Defense (Defense) | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | HLAB | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | HVSI | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | OHSS | 0 | 0 |

Implementing Mechanism Indicator Information

| Indicator Number | Label | 2014 | 2015 |
|------------------|---|------|------|
| SITE_SUPP | Number of unique sites supported by PEPFAR | 2 | 4 |
| SITE_SUPP | By program area/support type: Lab Technical Assistance-only (TA) | 2 | 4 |
| LAB_ACC_DSD | Number of PEPFAR-supported testing facilities (laboratories) that are recognized by national, regional, or international standards for accreditation or have achieved a minimal | 2 | 4 |



| | | | |
|-------------|---|---|---|
| | acceptable level towards attainment of such accreditation | | |
| LAB_ACC_DSD | By site support type: Technical Assistance-only (TA) | 2 | 4 |
| LAB_ACC_DSD | Sum of Support Type disaggregates | 2 | 4 |

Implementing Mechanism Details

| | |
|--|--|
| Mechanism ID: 10485 | Mechanism Name: PEPFAR lab training project |
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement |
| Prime Partner Name: American Society of Clinical Pathology | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|-------------------------------------|---|
| Total All Funding Sources: 1 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 0 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 1 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

TB



Budget Code Information

| | | | |
|----------------------------|--|-----------------------|-----------------------|
| Mechanism ID: | 10485 | | |
| Mechanism Name: | PEPFAR lab training project | | |
| Prime Partner Name: | American Society of Clinical Pathology | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | HLAB | 1 | 0 |

Implementing Mechanism Indicator Information

| Indicator Number | Label | 2014 | 2015 | Planning Budget Targets |
|------------------|---|------|------|-------------------------|
| SITE_SUPP | Number of unique sites supported by PEPFAR | 3 | 0 | Redacted |
| SITE_SUPP | By program area/support type: Lab Technical Assistance-only (TA) | 3 | 0 | Redacted |
| LAB_ACC_DSD | Number of PEPFAR-supported testing facilities (laboratories) that are recognized by national, regional, or international standards for accreditation or have achieved a minimal acceptable level towards attainment of such accreditation | 2 | 0 | Redacted |
| LAB_ACC_DSD | By site support type: Technical Assistance-only (TA) | 2 | 0 | Redacted |
| LAB_ACC_DSD | Sum of Support Type disaggregates | 2 | 0 | Redacted |

Implementing Mechanism Details

| | |
|--|--|
| Mechanism ID: 10315 | Mechanism Name: International AIDS Education & Training Centers TA - Twinning |
| Funding Agency: HHS/HRSA | Procurement Type: Cooperative Agreement |
| Prime Partner Name: American International Health Alliance Twinning Center | |

Approved



| | |
|---|------------------------------|
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 322,417 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 0 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

| | | | |
|----------------------------|---|-----------------------|-----------------------|
| Mechanism ID: | 10315 | | |
| Mechanism Name: | International AIDS Education & Training Centers TA - Twinning | | |
| Prime Partner Name: | American International Health Alliance Twinning Center | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HBHC | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HKID | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |



| | | | |
|------------------------|------|---|---|
| Governance and Systems | OHSS | 0 | 0 |
|------------------------|------|---|---|

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|--|---|
| Mechanism ID: 10313 | Mechanism Name: Technical assistance for training health care providers - University of Pennsylvania |
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement |
| Prime Partner Name: University of Pennsylvania | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 1,780,858 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 0 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)



Key Issues

Child Survival Activities

TB

Budget Code Information

| | | | |
|----------------------------|--|-----------------------|-----------------------|
| Mechanism ID: | 10313 | | |
| Mechanism Name: | Technical assistance for training health care providers - University of Pennsylvania | | |
| Prime Partner Name: | University of Pennsylvania | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HBHC | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HVTB | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | HVSI | 0 | 0 |

Implementing Mechanism Indicator Information

| Indicator Number | Label | 2014 | 2015 | Planning Budget Targets |
|------------------|--|------|------|-------------------------|
| SITE_SUPP | Number of unique sites supported by PEPFAR | 4 | | Redacted |
| SITE_SUPP | By program area/support type: Care and Support Direct Service Delivery (DSD) | 1 | | Redacted |
| SITE_SUPP | By program area/support type: TB/HIV Direct Service Delivery (DSD) | 4 | | Redacted |



| | | | | |
|------------|--|-------|--|----------|
| C2.1.D_DSD | Number of HIV-positive individuals receiving a minimum of one clinical service | 2,500 | | Redacted |
| C2.1.D_DSD | By Age/Sex: <15 Female | 30 | | Redacted |
| C2.1.D_DSD | By Age/Sex: <15 Male | 24 | | Redacted |
| C2.1.D_DSD | By Age/Sex: 15+ Female | 2,034 | | Redacted |
| C2.1.D_DSD | By Age/Sex: 15+ Male | 412 | | Redacted |
| C2.1.D_DSD | Sum of Age/Sex disaggregates | 2,500 | | Redacted |
| C2.1.D_DSD | By Age: <15 | 54 | | Redacted |
| C2.1.D_DSD | By Age: 15+ | 2,446 | | Redacted |
| C2.1.D_DSD | Sum of Age disaggregates | 2,500 | | Redacted |
| C2.1.D_DSD | By Sex: Female | 2,064 | | Redacted |
| C2.1.D_DSD | By Sex: Male | 436 | | Redacted |
| C2.1.D_DSD | Sum of Sex disaggregates | 2,500 | | Redacted |
| C2.1.D_NA | Number of HIV-positive individuals receiving a minimum of one clinical service | 1,400 | | Redacted |
| C2.1.D_NA | By Age/Sex: <15 Female | 17 | | Redacted |
| C2.1.D_NA | By Age/Sex: <15 Male | 14 | | Redacted |
| C2.1.D_NA | By Age/Sex: 15+ Female | 1,139 | | Redacted |
| C2.1.D_NA | By Age/Sex: 15+ Male | 230 | | Redacted |
| C2.1.D_NA | Sum of Age/Sex disaggregates | 1,400 | | Redacted |
| C2.1.D_NA | By Age: <15 | 31 | | Redacted |
| C2.1.D_NA | By Age: 15+ | 1,369 | | Redacted |
| C2.1.D_NA | Sum of Age disaggregates | 1,400 | | Redacted |
| C2.1.D_NA | By Sex: Female | 1,156 | | Redacted |
| C2.1.D_NA | By Sex: Male | 244 | | Redacted |
| C2.1.D_NA | Sum of Sex disaggregates | 1,400 | | Redacted |
| C2.1.D_NGI | Number of HIV-positive individuals receiving a minimum of one clinical service | 3,900 | | Redacted |
| C2.1.D_NGI | By Age/Sex: <15 Female | 47 | | Redacted |
| C2.1.D_NGI | By Age/Sex: <15 Male | 38 | | Redacted |



| | | | | |
|------------|---|-------|--|----------|
| C2.1.D_NGI | By Age/Sex: 15+ Female | 3,173 | | Redacted |
| C2.1.D_NGI | By Age/Sex: 15+ Male | 642 | | Redacted |
| C2.1.D_NGI | Sum of Age/Sex disaggregates | 3,900 | | Redacted |
| C2.1.D_NGI | By Age: <15 | 85 | | Redacted |
| C2.1.D_NGI | By Age: 15+ | 3,815 | | Redacted |
| C2.1.D_NGI | Sum of Age disaggregates | 3,900 | | Redacted |
| C2.1.D_NGI | By Sex: Female | 3,220 | | Redacted |
| C2.1.D_NGI | By Sex: Male | 680 | | Redacted |
| C2.1.D_NGI | Sum of Sex disaggregates | 3,900 | | Redacted |
| C2.4.D_DSD | Number of HIV-positive patients who were screened for TB in HIV care or treatment setting | 1,900 | | Redacted |
| C2.4.D_DSD | Number of HIV-positive individuals receiving a minimum of one clinical service | 2,500 | | Redacted |
| C2.5.D_DSD | Number of HIV-positive patients in HIV care who started TB treatment | 245 | | Redacted |
| C2.5.D_DSD | Number of HIV-positive individuals receiving a minimum of one clinical service | 2,500 | | Redacted |

Implementing Mechanism Details

| | |
|---|---|
| Mechanism ID: 9925 | Mechanism Name: Support of training of HIV health care providers in Botswana |
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement |
| Prime Partner Name: Botswana Harvard AIDS Institute | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 1,481,160 | |
| FY 2013 Burn Rate: Redacted | |

Approved



| Funding Source | Funding Amount |
|----------------|----------------|
| GHP-State | 0 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Child Survival Activities

Safe Motherhood

Family Planning

Budget Code Information

| Mechanism ID: 9925 | | | |
|---|-------------|----------------|----------------|
| Mechanism Name: Support of training of HIV health care providers in Botswana | | | |
| Prime Partner Name: Botswana Harvard AIDS Institute | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | HVSI | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | MTCT | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Treatment | HTXS | 0 | 0 |

Implementing Mechanism Indicator Information

Custom

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| Indicator Number | Label | 2014 | 2015 | Planning Budget Targets |
|------------------|--|-------|------|-------------------------|
| C2.1.D_NA | Number of HIV-positive individuals receiving a minimum of one clinical service | 2,500 | 0 | Redacted |
| C2.1.D_NA | By Age/Sex: <15 Female | 200 | 0 | Redacted |
| C2.1.D_NA | By Age/Sex: <15 Male | 160 | 0 | Redacted |
| C2.1.D_NA | By Age/Sex: 15+ Female | 1,780 | 0 | Redacted |
| C2.1.D_NA | By Age/Sex: 15+ Male | 360 | 0 | Redacted |
| C2.1.D_NA | Sum of Age/Sex disaggregates | 2,500 | 0 | Redacted |
| C2.1.D_NA | By Age: <15 | 360 | 0 | Redacted |
| C2.1.D_NA | By Age: 15+ | 2,140 | 0 | Redacted |
| C2.1.D_NA | Sum of Age disaggregates | 2,500 | 0 | Redacted |
| C2.1.D_NA | By Sex: Female | 520 | 0 | Redacted |
| C2.1.D_NA | By Sex: Male | 1,980 | 0 | Redacted |
| C2.1.D_NA | Sum of Sex disaggregates | 2,500 | 0 | Redacted |
| C2.1.D_NGI | Number of HIV-positive individuals receiving a minimum of one clinical service | 2,500 | 0 | Redacted |
| C2.1.D_NGI | By Age/Sex: <15 Female | 200 | 0 | Redacted |
| C2.1.D_NGI | By Age/Sex: <15 Male | 160 | 0 | Redacted |
| C2.1.D_NGI | By Age/Sex: 15+ Female | 1,780 | 0 | Redacted |
| C2.1.D_NGI | By Age/Sex: 15+ Male | 360 | 0 | Redacted |
| C2.1.D_NGI | Sum of Age/Sex disaggregates | 2,500 | 0 | Redacted |
| C2.1.D_NGI | By Age: <15 | 520 | 0 | Redacted |
| C2.1.D_NGI | By Age: 15+ | 1,980 | 0 | Redacted |
| C2.1.D_NGI | Sum of Age disaggregates | 2,500 | 0 | Redacted |
| C2.1.D_NGI | By Sex: Female | 560 | 0 | Redacted |
| C2.1.D_NGI | By Sex: Male | 1,940 | 0 | Redacted |
| C2.1.D_NGI | Sum of Sex disaggregates | 2,500 | 0 | Redacted |



| | | | | |
|-------------|--|-------|---|----------|
| TX_CURR_NA | Number of adults and children receiving antiretroviral therapy (ART) | 2,500 | 0 | Redacted |
| TX_CURR_NA | Age/Sex: <1 Male | 0 | 0 | Redacted |
| TX_CURR_NA | Age/Sex: 1-4 Male | 20 | 0 | Redacted |
| TX_CURR_NA | Age/Sex: 5-14 Male | 140 | 0 | Redacted |
| TX_CURR_NA | Age/Sex: 15+ Male | 360 | 0 | Redacted |
| TX_CURR_NA | Age/Sex: <1 Female | 0 | 0 | Redacted |
| TX_CURR_NA | Age/Sex: 1-4 Female | 30 | 0 | Redacted |
| TX_CURR_NA | Age/Sex: 5-14 Female | 170 | 0 | Redacted |
| TX_CURR_NA | Age/Sex: 15+ Female | 1,780 | 0 | Redacted |
| TX_CURR_NA | Sum of Age/Sex disaggregates | 2,500 | 0 | Redacted |
| TX_CURR_NA | Aggregated Age/Sex: <1 Male | 0 | 0 | Redacted |
| TX_CURR_NA | Aggregated Age/Sex: <1 Female | 0 | 0 | Redacted |
| TX_CURR_NA | Aggregated Age/Sex: <15 Male | 160 | 0 | Redacted |
| TX_CURR_NA | Aggregated Age/Sex: 15+ Male | 360 | 0 | Redacted |
| TX_CURR_NA | Aggregated Age/Sex: <15 Female | 200 | 0 | Redacted |
| TX_CURR_NA | Aggregated Age/Sex: 15+ Female | 1,780 | 0 | Redacted |
| TX_CURR_NA | Sum of Aggregated Age/Sex <15 | 360 | 0 | Redacted |
| TX_CURR_NA | Sum of Aggregated Age/Sex 15+ | 2,140 | 0 | Redacted |
| TX_CURR_NA | Sum of Aggregated Age/Sex disaggregations | 2,500 | 0 | Redacted |
| TX_CURR_NGI | Number of adults and children receiving antiretroviral therapy (ART) | 2,500 | 0 | Redacted |
| TX_CURR_NGI | Age/Sex: <1 Male | 0 | 0 | Redacted |
| TX_CURR_NGI | Age/Sex: 1-4 Male | 20 | 0 | Redacted |
| TX_CURR_NGI | Age/Sex: 5-14 Male | 140 | 0 | Redacted |
| TX_CURR_NGI | Age/Sex: 15+ Male | 360 | 0 | Redacted |
| TX_CURR_NGI | Age/Sex: <1 Female | 0 | 0 | Redacted |
| TX_CURR_NGI | Age/Sex: 1-4 Female | 30 | 0 | Redacted |
| TX_CURR_NGI | Age/Sex: 5-14 Female | 170 | 0 | Redacted |
| TX_CURR_NGI | Age/Sex: 15+ Female | 1,780 | 0 | Redacted |
| TX_CURR_NGI | Sum of Age/Sex disaggregates | 2,500 | 0 | Redacted |



| | | | | |
|-------------|--|-------|---|----------|
| TX_CURR_NGI | Aggregated Age/Sex: <1 Male | 0 | 0 | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: <1 Female | 0 | 0 | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: <15 Male | 160 | 0 | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: 15+ Male | 360 | 0 | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: <15 Female | 200 | 0 | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: 15+ Female | 1,780 | 0 | Redacted |
| TX_CURR_NGI | Sum of Aggregated Age/Sex disaggregates | 2,500 | 0 | Redacted |
| TX_CURR_NGI | Sum of Aggregated Age/Sex <15 | 360 | 0 | Redacted |
| TX_CURR_NGI | Sum of Aggregated Age/Sex 15+ | 2,140 | 0 | Redacted |
| TX_NEW_DSD | Number of adults and children newly enrolled on antiretroviral therapy (ART) | 50 | 0 | Redacted |
| TX_NEW_DSD | By Age/Sex: <1 Male | 0 | 0 | Redacted |
| TX_NEW_DSD | By Age/Sex: 1-4 Male | 0 | 0 | Redacted |
| TX_NEW_DSD | By Age/Sex: 5-9 Male | 0 | 0 | Redacted |
| TX_NEW_DSD | By Age/Sex: 10-14 Male | 3 | 0 | Redacted |
| TX_NEW_DSD | By Age/Sex: 15-19 Male | 5 | 0 | Redacted |
| TX_NEW_DSD | By Age/Sex: 20-24 Male | 7 | 0 | Redacted |
| TX_NEW_DSD | By Age/Sex: 25-49 Male | 10 | 0 | Redacted |
| TX_NEW_DSD | By Age/Sex: 50+ Male | 6 | 0 | Redacted |
| TX_NEW_DSD | By Age/Sex: <1 Female | 0 | 0 | Redacted |
| TX_NEW_DSD | By Age/Sex: 1-4 Female | 0 | 0 | Redacted |
| TX_NEW_DSD | By Age/Sex: 5-9 Female | 0 | 0 | Redacted |
| TX_NEW_DSD | By Age/Sex: 10-14 Female | 2 | 0 | Redacted |
| TX_NEW_DSD | By Age/Sex: 15-19 Female | 3 | 0 | Redacted |
| TX_NEW_DSD | By Age/Sex: 20-24 Female | 8 | 0 | Redacted |
| TX_NEW_DSD | By Age/Sex: 25-49 Female | 4 | 0 | Redacted |
| TX_NEW_DSD | By Age/Sex: 50+ Female | 2 | 0 | Redacted |
| TX_NEW_DSD | Sum of Age/Sex disaggregates | 50 | 0 | Redacted |
| TX_NEW_DSD | Aggregated Grouping by Age: <1 Male | 0 | 0 | Redacted |
| TX_NEW_DSD | Aggregated Grouping by Age/Sex: <15 Male | 3 | 0 | Redacted |



| | | | | |
|------------|--|----|---|----------|
| TX_NEW_DSD | Aggregated Grouping by Age/Sex: 15+ Male | 28 | 0 | Redacted |
| TX_NEW_DSD | Aggregated Grouping by Age/Sex: <1 Female | 0 | 0 | Redacted |
| TX_NEW_DSD | Aggregated Grouping by Age/Sex: <15 Female | 2 | 0 | Redacted |
| TX_NEW_DSD | Aggregated Grouping by Age/Sex: 15+ Female | 17 | 0 | Redacted |
| TX_NEW_DSD | Sum of Aggregated Age/Sex disaggregates | 50 | 0 | Redacted |
| TX_NEW_DSD | Pregnancy status | 0 | 0 | Redacted |
| TX_NEW_DSD | Breastfeeding status | 0 | 0 | Redacted |

Implementing Mechanism Details

| | |
|---|---|
| Mechanism ID: 9924 | Mechanism Name: Pediatric HIV/AIDS Care and Outreach |
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement |
| Prime Partner Name: Baylor University | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 123,908 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 0 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)



(No data provided.)

Key Issues

- Child Survival Activities
- Mobile Population
- TB
- Family Planning

Budget Code Information

| Mechanism ID: 9924 | | | |
|---|-------------|----------------|----------------|
| Mechanism Name: Pediatric HIV/AIDS Care and Outreach | | | |
| Prime Partner Name: Baylor University | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HVTB | 0 | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | PDCS | 0 | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Treatment | PDTX | 0 | |

Implementing Mechanism Indicator Information

| Indicator Number | Label | 2014 | 2015 | Planning Budget Targets |
|------------------|--|------|------|-------------------------|
| SITE_SUPP | Number of unique sites supported by PEPFAR | 1 | | Redacted |
| SITE_SUPP | By program area/support type: | 1 | | Redacted |



| | | | | |
|------------|--|-------|--|----------|
| | Treatment Direct Service Delivery (DSD) | | | |
| SITE_SUPP | By program area/support type: Care and Support Direct Service Delivery (DSD) | 1 | | Redacted |
| SITE_SUPP | By program area/support type: TB/HIV Direct Service Delivery (DSD) | 1 | | Redacted |
| C2.1.D_DSD | Number of HIV-positive individuals receiving a minimum of one clinical service | 2,200 | | Redacted |
| C2.1.D_DSD | By Age/Sex: <15 Female | 583 | | Redacted |
| C2.1.D_DSD | By Age/Sex: <15 Male | 622 | | Redacted |
| C2.1.D_DSD | By Age/Sex: 15+ Female | 572 | | Redacted |
| C2.1.D_DSD | By Age/Sex: 15+ Male | 423 | | Redacted |
| C2.1.D_DSD | Sum of Age/Sex disaggregates | 2,200 | | Redacted |
| C2.1.D_DSD | By Age: <15 | 1,205 | | Redacted |
| C2.1.D_DSD | By Age: 15+ | 995 | | Redacted |
| C2.1.D_DSD | Sum of Age disaggregates | 2,200 | | Redacted |
| C2.1.D_DSD | By Sex: Female | 1,155 | | Redacted |
| C2.1.D_DSD | By Sex: Male | 1,045 | | Redacted |
| C2.1.D_DSD | Sum of Sex disaggregates | 2,200 | | Redacted |
| C2.1.D_NA | Number of HIV-positive individuals receiving a minimum of one clinical service | 25 | | Redacted |
| C2.1.D_NA | By Age/Sex: <15 Female | 7 | | Redacted |
| C2.1.D_NA | By Age/Sex: <15 Male | 7 | | Redacted |
| C2.1.D_NA | By Age/Sex: 15+ Female | 6 | | Redacted |
| C2.1.D_NA | By Age/Sex: 15+ Male | 5 | | Redacted |
| C2.1.D_NA | Sum of Age/Sex disaggregates | 25 | | Redacted |
| C2.1.D_NA | By Age: <15 | 14 | | Redacted |
| C2.1.D_NA | By Age: 15+ | 11 | | Redacted |
| C2.1.D_NA | Sum of Age disaggregates | 25 | | Redacted |
| C2.1.D_NA | By Sex: Female | 13 | | Redacted |

| | | | | |
|------------|--|-------|--|----------|
| C2.1.D_NA | By Sex: Male | 12 | | Redacted |
| C2.1.D_NA | Sum of Sex disaggregates | 25 | | Redacted |
| C2.1.D_NGI | Number of HIV-positive individuals receiving a minimum of one clinical service | 2,225 | | Redacted |
| C2.1.D_NGI | By Age/Sex: <15 Female | 590 | | Redacted |
| C2.1.D_NGI | By Age/Sex: <15 Male | 629 | | Redacted |
| C2.1.D_NGI | By Age/Sex: 15+ Female | 578 | | Redacted |
| C2.1.D_NGI | By Age/Sex: 15+ Male | 428 | | Redacted |
| C2.1.D_NGI | Sum of Age/Sex disaggregates | 2,225 | | Redacted |
| C2.1.D_NGI | By Age: <15 | 1,219 | | Redacted |
| C2.1.D_NGI | By Age: 15+ | 1,006 | | Redacted |
| C2.1.D_NGI | Sum of Age disaggregates | 2,225 | | Redacted |
| C2.1.D_NGI | By Sex: Female | 1,168 | | Redacted |
| C2.1.D_NGI | By Sex: Male | 1,057 | | Redacted |
| C2.1.D_NGI | Sum of Sex disaggregates | 2,225 | | Redacted |
| C2.4.D_DSD | Number of HIV-positive patients who were screened for TB in HIV care or treatment setting | 1,782 | | Redacted |
| C2.4.D_DSD | Number of HIV-positive individuals receiving a minimum of one clinical service | 2,200 | | Redacted |
| C2.5.D_DSD | Number of HIV-positive patients in HIV care who started TB treatment | 79 | | Redacted |
| C2.5.D_DSD | Number of HIV-positive individuals receiving a minimum of one clinical service | 2,200 | | Redacted |
| CARE_SITE | Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, | 1 | | Redacted |



| | | | | |
|-------------|--|-------|--|----------|
| | cotrimoxazole | | | |
| CARE_SITE | Total number of PEPFAR supported sites providing clinical care services | 1 | | Redacted |
| CARE_SITE | By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole | 1 | | Redacted |
| CARE_SITE | By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole | 0 | | Redacted |
| CARE_SITE | Sum of Numerator Site Support Type disaggregates | 1 | | Redacted |
| CARE_SITE | By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services | 1 | | Redacted |
| CARE_SITE | By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing clinical care services | 0 | | Redacted |
| CARE_SITE | Sum of Denominator Site Support Type disaggregates | 1 | | Redacted |
| TX_CURR_DSD | Number of adults and children receiving antiretroviral therapy (ART) | 2,200 | | Redacted |

| | | | | |
|-------------|--|-------|--|----------|
| TX_CURR_DSD | Age/Sex: <1 Male | 4 | | Redacted |
| TX_CURR_DSD | Age/Sex: 1-4 Male | 120 | | Redacted |
| TX_CURR_DSD | Age/Sex: 5-14 Male | 479 | | Redacted |
| TX_CURR_DSD | Age/Sex: 15+ Male | 478 | | Redacted |
| TX_CURR_DSD | Age/Sex: <1 Female | 3 | | Redacted |
| TX_CURR_DSD | Age/Sex: 1-4 Female | 110 | | Redacted |
| TX_CURR_DSD | Age/Sex: 5-14 Female | 441 | | Redacted |
| TX_CURR_DSD | Age/Sex: 15+ Female | 565 | | Redacted |
| TX_CURR_DSD | Sum of age/sex disaggregates | 1,157 | | Redacted |
| TX_CURR_DSD | Percent children with advanced HIV infection receiving antiretroviral therapy (ART) [CURRENT] | 53 | | Redacted |
| TX_CURR_DSD | Percent women and girls with advanced HIV infection receiving antiretroviral therapy (ART) [CURRENT] | 51 | | Redacted |
| TX_CURR_DSD | Aggregated Age/Sex: <1 Male | 4 | | Redacted |
| TX_CURR_DSD | Aggregated Age/Sex: <1 Female | 3 | | Redacted |
| TX_CURR_DSD | Aggregated Age/Sex: <15 Male | 603 | | Redacted |
| TX_CURR_DSD | Aggregated Age/Sex: 15+ Male | 478 | | Redacted |
| TX_CURR_DSD | Aggregated Age/Sex: <15 Female | 554 | | Redacted |
| TX_CURR_DSD | Aggregated Age/Sex: 15+ Female | 565 | | Redacted |
| TX_CURR_DSD | Sum of Aggregated Age/Sex <15 | 1,157 | | Redacted |
| TX_CURR_DSD | Sum of Aggregated Age/Sex 15+ | 1,043 | | Redacted |
| TX_CURR_DSD | Sum of Aggregated Age/Sex disaggregates | 2,200 | | Redacted |
| TX_CURR_NGI | Number of adults and children receiving antiretroviral therapy (ART) | 2,200 | | Redacted |
| TX_CURR_NGI | Age/Sex: <1 Male | 4 | | Redacted |
| TX_CURR_NGI | Age/Sex: 1-4 Male | 120 | | Redacted |
| TX_CURR_NGI | Age/Sex: 5-14 Male | 479 | | Redacted |
| TX_CURR_NGI | Age/Sex: 15+ Male | 478 | | Redacted |
| TX_CURR_NGI | Age/Sex: <1 Female | 3 | | Redacted |



| | | | | |
|-------------|--|-------|--|----------|
| TX_CURR_NGI | Age/Sex: 1-4 Female | 110 | | Redacted |
| TX_CURR_NGI | Age/Sex: 5-14 Female | 441 | | Redacted |
| TX_CURR_NGI | Age/Sex: 15+ Female | 565 | | Redacted |
| TX_CURR_NGI | Sum of Age/Sex disaggregates | 2,200 | | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: <1 Male | 4 | | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: <1 Female | 3 | | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: <15 Male | 603 | | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: 15+ Male | 478 | | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: <15 Female | 554 | | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: 15+ Female | 565 | | Redacted |
| TX_CURR_NGI | Sum of Aggregated Age/Sex disaggregates | 2,200 | | Redacted |
| TX_CURR_NGI | Sum of Aggregated Age/Sex <15 | 1,157 | | Redacted |
| TX_CURR_NGI | Sum of Aggregated Age/Sex 15+ | 1,043 | | Redacted |
| TX_NEW_DSD | Number of adults and children newly enrolled on antiretroviral therapy (ART) | 50 | | Redacted |
| TX_NEW_DSD | By Age/Sex: <1 Male | 4 | | Redacted |
| TX_NEW_DSD | By Age/Sex: 1-4 Male | 4 | | Redacted |
| TX_NEW_DSD | By Age/Sex: 5-9 Male | 7 | | Redacted |
| TX_NEW_DSD | By Age/Sex: 10-14 Male | 10 | | Redacted |
| TX_NEW_DSD | By Age/Sex: 15-19 Male | 3 | | Redacted |
| TX_NEW_DSD | By Age/Sex: 20-24 Male | 4 | | Redacted |
| TX_NEW_DSD | By Age/Sex: 25-49 Male | 0 | | Redacted |
| TX_NEW_DSD | By Age/Sex: 50+ Male | 0 | | Redacted |
| TX_NEW_DSD | By Age/Sex: <1 Female | 2 | | Redacted |
| TX_NEW_DSD | By Age/Sex: 1-4 Female | 3 | | Redacted |
| TX_NEW_DSD | By Age/Sex: 5-9 Female | 3 | | Redacted |
| TX_NEW_DSD | By Age/Sex: 10-14 Female | 6 | | Redacted |
| TX_NEW_DSD | By Age/Sex: 15-19 Female | 3 | | Redacted |
| TX_NEW_DSD | By Age/Sex: 20-24 Female | 1 | | Redacted |
| TX_NEW_DSD | By Age/Sex: 25-49 Female | 0 | | Redacted |
| TX_NEW_DSD | By Age/Sex: 50+ Female | 0 | | Redacted |

| | | | | |
|------------|---|----|---|----------|
| TX_NEW_DSD | Sum of Age/Sex disaggregates | 50 | | Redacted |
| TX_NEW_DSD | Aggregated Grouping by Age: <1 Male | 4 | | Redacted |
| TX_NEW_DSD | Aggregated Grouping by Age/Sex: <15 Male | 25 | | Redacted |
| TX_NEW_DSD | Aggregated Grouping by Age/Sex: 15+ Male | 7 | | Redacted |
| TX_NEW_DSD | Aggregated Grouping by Age/Sex: <1 Female | 2 | | Redacted |
| TX_NEW_DSD | Aggregated Grouping by Age/Sex: <15 Female | 14 | | Redacted |
| TX_NEW_DSD | Aggregated Grouping by Age/Sex: 15+ Female | 4 | | Redacted |
| TX_NEW_DSD | Sum of Aggregated Age/Sex disaggregates | 50 | | Redacted |
| TX_NEW_DSD | Pregnancy status | 0 | | Redacted |
| TX_NEW_DSD | Breastfeeding status | 0 | | Redacted |
| TX_RET_DSD | Number of adults and children who are still alive and on treatment at 12 months after initiating ART | 50 | 0 | Redacted |
| TX_RET_DSD | Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up | 66 | 0 | Redacted |
| TX_RET_DSD | Age: 0-4 (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART) | 13 | 0 | Redacted |
| TX_RET_DSD | Age: 5-14 (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART) | 26 | 0 | Redacted |
| TX_RET_DSD | Age: 15+ (Numerator: Number of adults | 11 | 0 | Redacted |



| | | | | |
|------------|--|----|---|----------|
| | and children who are still alive and on treatment at 12 months after initiating ART) | | | |
| TX_RET_DSD | Age: 0-4 (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) | 15 | 0 | Redacted |
| TX_RET_DSD | Age: 5-14 (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) | 35 | 0 | Redacted |
| TX_RET_DSD | Age: 15+ (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) | 16 | 0 | Redacted |
| TX_RET_DSD | Aggregated Age: <15 (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART) | 39 | 0 | Redacted |
| TX_RET_DSD | Aggregated Age: 15+ (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART) | 11 | 0 | Redacted |
| TX_RET_DSD | Aggregated Age: <15 (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting | 50 | 0 | Redacted |

| | | | | |
|------------|---|----|---|----------|
| | period, including those who have died, those who have stopped ART, and those lost to follow-up) | | | |
| TX_RET_DSD | Aggregated Age: 15+ (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) | 16 | 0 | Redacted |
| TX_RET_DSD | Pregnancy and breastfeeding status (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART) | 0 | 0 | Redacted |
| TX_RET_DSD | Pregnancy and breastfeeding status (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) | 0 | 0 | Redacted |
| TX_SITE | Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation | 1 | | Redacted |
| TX_SITE | Total number of PEPFAR-supported ART sites | 1 | | Redacted |
| TX_SITE | By support type: Direct Service Delivery (DSD): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation | 1 | | Redacted |
| TX_SITE | Sum of Numerator Site Support Type disaggregates | 1 | | Redacted |



| | | | | |
|---------|--|---|--|----------|
| TX_SITE | By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported ART sites | 1 | | Redacted |
| TX_SITE | Sum of Denominator Site Support Type disaggregates | 1 | | Redacted |

Implementing Mechanism Details

| | | | | |
|---|--|--|--|--|
| Mechanism ID: 9923 | | Mechanism Name: CDC Botswana Injection Safety Project | | |
| Funding Agency: HHS/CDC | | Procurement Type: Cooperative Agreement | | |
| Prime Partner Name: John Snow Inc (JSI) | | | | |
| Agreement Start Date: Redacted | | Agreement End Date: Redacted | | |
| TBD: No | | New Mechanism: No | | |
| Global Fund / Multilateral Engagement: No | | | | |
| G2G: No | | Managing Agency: | | |

| | | | | |
|--|--|---|--|--|
| Total All Funding Sources: 0 | | Total Mechanism Pipeline: Redacted | | |
| Applied Pipeline Amount: 94,676 | | | | |
| FY 2013 Burn Rate: Redacted | | | | |
| Funding Source | | Funding Amount | | |
| GHP-State | | 0 | | |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)



Budget Code Information

| Mechanism ID: 9923 | | | |
|--|-------------|----------------|----------------|
| Mechanism Name: CDC Botswana Injection Safety Project | | | |
| Prime Partner Name: John Snow Inc (JSI) | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HMIN | 0 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| Mechanism ID: 9920 | Mechanism Name: Partnership to assist PEPFAR build quality laboratory capacity |
|---|---|
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement |
| Prime Partner Name: Association of Public Health Laboratories | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |
| Total All Funding Sources: 1 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 761,566 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 1 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)



Key Issues

(No data provided.)

Budget Code Information

| Mechanism ID: 9920 | | | |
|---|-------------|----------------|----------------|
| Mechanism Name: Partnership to assist PEPFAR build quality laboratory capacity | | | |
| Prime Partner Name: Association of Public Health Laboratories | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | HLAB | 1 | 0 |

Implementing Mechanism Indicator Information

| Indicator Number | Label | 2014 | 2015 | Planning Budget Targets |
|------------------|---|------|------|-------------------------|
| SITE_SUPP | Number of unique sites supported by PEPFAR | 2 | 7 | Redacted |
| SITE_SUPP | By program area/support type: Lab Technical Assistance-only (TA) | 2 | 7 | Redacted |
| LAB_ACC_DSD | Number of PEPFAR-supported testing facilities (laboratories) that are recognized by national, regional, or international standards for accreditation or have achieved a minimal acceptable level towards attainment of such accreditation | 1 | 7 | Redacted |
| LAB_ACC_DSD | By site support type: Technical Assistance-only (TA) | 1 | 7 | Redacted |



| | | | | |
|-------------|--|---|---|----------|
| LAB_ACC_DSD | Sum of Support Type disaggregates | 1 | 7 | Redacted |
| LAB_CAP_DSD | Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests | 1 | 1 | Redacted |
| LAB_CAP_DSD | By clinical laboratories | 1 | 1 | Redacted |
| LAB_CAP_DSD | By site support type: Technical Assistance-only (TA) | 1 | 1 | Redacted |
| LAB_CAP_DSD | Sum of Site Support Type disaggregates | 1 | 1 | Redacted |

Implementing Mechanism Details

| | |
|---|--|
| Mechanism ID: 9915 | Mechanism Name: Capacity building assistance for global HIV/AIDS microbiological labs |
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement |
| Prime Partner Name: American Society for Microbiology | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 450,000 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 0 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 450,000 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)



Key Issues

TB

Budget Code Information

| | | | |
|----------------------------|---|-----------------------|-----------------------|
| Mechanism ID: | 9915 | | |
| Mechanism Name: | Capacity building assistance for global HIV/AIDS microbiological labs | | |
| Prime Partner Name: | American Society for Microbiology | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HVTB | 450,000 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|---|--|
| Mechanism ID: 9910 | Mechanism Name: Capacity Building Assistance for Global HIV/AIDS Program Development through Technical Assistance Collaboration with NASTAD |
| Funding Agency: HHS/CDC | Procurement Type: Cooperative Agreement |
| Prime Partner Name: National Alliance of State and Territorial AIDS Directors | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 578,389 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |

Approved



| | |
|-----------|---|
| GHP-State | 0 |
|-----------|---|

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

| Mechanism ID: | 9910 | | |
|----------------------------|---|----------------|----------------|
| Mechanism Name: | Capacity Building Assistance for Global HIV/AIDS Program | | |
| Prime Partner Name: | Development through Technical Assistance Collaboration with NASTAD National Alliance of State and Territorial AIDS Directors | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | OHSS | 0 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|--------------------------------|---|
| Mechanism ID: 7324 | Mechanism Name: Botswana Civil Society Strengthening Program |
| Funding Agency: USAID | Procurement Type: Cooperative Agreement |
| Prime Partner Name: FHI 360 | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |



| | |
|---|---|
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |
| Total All Funding Sources: 3,700,000 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 0 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 3,700,000 |

Sub Partner Name(s)

| | | |
|--|--|---|
| Botswana Christian AIDS Intervention Program | Botswana Network of AIDS Service Organizations | Botswana Network of People Living with AIDS |
|--|--|---|

Cross-Cutting Budget Attribution(s)

| | |
|-------------------------|---|
| Gender: Gender Equality | 100,000 |
| Focus Area: | Changing harmful gender norms and promoting positive gender norms |
| Sub Area: | Collection and Use of Gender-related Strategic Information |
| Sub Area: | Implementation |
| Sub Area: | Capacity building |
| Gender: GBV | 950,000 |
| Focus Area: | GBV Prevention |
| Sub Area: | Implementation |
| Sub Area: | Capacity building |
| Sub Area: | Monitoring and Evaluation |
| Focus Area: | Post GBV Care |
| Sub Area: | Implementation |
| Sub Area: | Capacity building |
| Sub Area: | Monitoring and Evaluation |



Key Issues

(No data provided.)

Budget Code Information

| Mechanism ID: 7324 | | | |
|---|-------------|----------------|----------------|
| Mechanism Name: Botswana Civil Society Strengthening Program | | | |
| Prime Partner Name: FHI 360 | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HKID | 100,000 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HVTB | 600,000 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | OHSS | 1,800,000 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HVCT | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HVOP | 1,200,000 | 0 |

Implementing Mechanism Indicator Information

| Indicator Number | Label | 2014 | 2015 |
|------------------|--|------|------|
| SITE_SUPP | Number of unique sites supported by PEPFAR | 16 | 16 |
| SITE_SUPP | By program area/support type: HTC Direct | 4 | 4 |



| | Service Delivery (DSD) | | |
|-------------|--|--------|--------|
| SITE_SUPP | By program area/support type: General Population Prevention Direct Service Delivery (DSD) | 4 | 4 |
| SITE_SUPP | By program area/support type: OVC Direct Service Delivery (DSD) | 16 | 16 |
| PP_PREV_DSD | Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period. | 11,000 | 8,250 |
| PP_PREV_DSD | Total number of people in the target population | 20,393 | 20,393 |
| PP_PREV_DSD | Age/sex: 10-14 Male | 1,341 | 1,006 |
| PP_PREV_DSD | Age/sex: 15-19 Male | 1,243 | 934 |
| PP_PREV_DSD | Age/sex: 20-24 Male | 1,243 | 932 |
| PP_PREV_DSD | Age/sex: 25-49 Male | 635 | 476 |
| PP_PREV_DSD | Age/sex: 50+ Male | 635 | 476 |
| PP_PREV_DSD | Age/sex: 10-14 Female | 1,299 | 974 |
| PP_PREV_DSD | Age/sex: 15-19 Female | 1,507 | 1,130 |
| PP_PREV_DSD | Age/sex: 20-24 Female | 1,507 | 1,130 |
| PP_PREV_DSD | Age/sex: 25-49 Female | 795 | 596 |
| PP_PREV_DSD | Age/sex: 50+ Female | 795 | 596 |
| PP_PREV_DSD | Sum of Age/Sex disaggregates | 11,000 | 8,250 |
| HTC_TST_DSD | Number of individuals who received T&C services for HIV and received their test results during the past 12 months | 5,000 | 5,000 |
| HTC_TST_DSD | By Test Result: Negative | 4,500 | 4,500 |
| HTC_TST_DSD | By Test Result: Positive | 500 | 500 |
| HTC_TST_DSD | Sum of Test Result disaggregates | 5,000 | 5,000 |
| HTC_TST_DSD | Age/sex: <1 Male | 0 | 0 |
| HTC_TST_DSD | Age/sex: 1-4 Male | 0 | 0 |
| HTC_TST_DSD | Age/sex: 5-9 Male | 0 | 0 |
| HTC_TST_DSD | Age/sex: 10-14 Male | 105 | 105 |



| | | | |
|-------------|---|-------|-------|
| HTC_TST_DSD | Age/sex: 15-19 Male | 300 | 300 |
| HTC_TST_DSD | Age/sex: 20-24 Male | 250 | 250 |
| HTC_TST_DSD | Age/sex: 25-49 Male | 1,302 | 1,302 |
| HTC_TST_DSD | Age/sex: 50+ Male | 244 | 244 |
| HTC_TST_DSD | Age/sex: <1 Female | 0 | 0 |
| HTC_TST_DSD | Age/sex: 1-4 Female | 0 | 0 |
| HTC_TST_DSD | Age/sex: 5-9 Female | 0 | 0 |
| HTC_TST_DSD | Age/sex: 10-14 Female | 277 | 277 |
| HTC_TST_DSD | Age/sex: 15-19 Female | 310 | 310 |
| HTC_TST_DSD | Age/sex: 20-24 Female | 453 | 453 |
| HTC_TST_DSD | Age/sex: 25-49 Female | 1,446 | 1,446 |
| HTC_TST_DSD | Age/sex: 50+ Female | 313 | 313 |
| HTC_TST_DSD | Sum of Age/Sex disaggregates | 5,000 | 5,000 |
| HTC_TST_DSD | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male | 105 | 105 |
| HTC_TST_DSD | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male | 2,096 | 2,096 |
| HTC_TST_DSD | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female | 277 | 277 |
| HTC_TST_DSD | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female | 2,522 | 2,522 |
| HTC_TST_DSD | Sum of Aggregated Age/Sex <15 | 382 | 382 |
| HTC_TST_DSD | Sum of Aggregated Age/Sex 15+ | 4,618 | 4,618 |
| HTC_TST_DSD | Sum of Aggregated Age/Sex disaggregates | 5,000 | 5,000 |
| HTC_TST_NGI | Number of individuals who received T&C services for HIV and received their test results during the past 12 months | 5,000 | |
| HTC_TST_NGI | By Test Result: Negative | 4,500 | |
| HTC_TST_NGI | By Test Result: Positive | 500 | |
| HTC_TST_NGI | Sum of Test Result disaggregates | 5,000 | |
| HTC_TST_NGI | Age/sex: <1 Male | 0 | |
| HTC_TST_NGI | Age/sex: 1-4 Male | 0 | |
| HTC_TST_NGI | Age/sex: 5-9 Male | 0 | |



| | | | |
|--------------|---|-------|--|
| HTC_TST_NGI | Age/sex: 10-14 Male | 105 | |
| HTC_TST_NGI | Age/sex: 15-19 Male | 300 | |
| HTC_TST_NGI | Age/sex: 20-24 Male | 250 | |
| HTC_TST_NGI | Age/sex: 25-49 Male | 1,302 | |
| HTC_TST_NGI | Age/sex: 50+ Male | 244 | |
| HTC_TST_NGI | Age/sex: <1 Female | 0 | |
| HTC_TST_NGI | Age/sex: 1-4 Female | 0 | |
| HTC_TST_NGI | Age/sex: 5-9 Female | 0 | |
| HTC_TST_NGI | Age/sex: 10-14 Female | 277 | |
| HTC_TST_NGI | Age/sex: 15-19 Female | 310 | |
| HTC_TST_NGI | Age/sex: 20-24 Female | 453 | |
| HTC_TST_NGI | Age/sex: 25-49 Female | 1,446 | |
| HTC_TST_NGI | Age/sex: 50+ Female | 313 | |
| HTC_TST_NGI | Sum of Age/Sex disaggregates | 5,000 | |
| HTC_TST_NGI | Aggregated Age/sex: <15 Male | 105 | |
| HTC_TST_NGI | Aggregated Age/sex: 15+ Male | 2,096 | |
| HTC_TST_NGI | Aggregated Age/sex: <15 Female | 277 | |
| HTC_TST_NGI | Aggregated Age/sex: 15+ Female | 2,522 | |
| HTC_TST_NGI | Sum of Aggregated Age/Sex <15 | 382 | |
| HTC_TST_NGI | Sum of Aggregated Age/Sex 15+ | 4,618 | |
| HTC_TST_NGI | Sum of Aggregated Age/Sex disaggregates | 5,000 | |
| GEND_GBV_DSD | Number of people receiving post-GBV care | 200 | |
| GEND_GBV_DSD | Age: 0-9 | 0 | |
| GEND_GBV_DSD | Age: 10-14 | 25 | |
| GEND_GBV_DSD | Age: 15-17 | 50 | |
| GEND_GBV_DSD | Age: 18-24 | 50 | |
| GEND_GBV_DSD | Age: 25+ | 75 | |
| GEND_GBV_DSD | Sum of Age disaggregates | 200 | |
| GEND_GBV_DSD | Sex: Male | 150 | |
| GEND_GBV_DSD | Sex: Female | 50 | |
| GEND_GBV_DSD | Sum of Sex disaggregates | 200 | |
| GEND_GBV_DSD | By type of service: Physical and/or Emotional | 150 | |



| | | | |
|---------------|---|-------|-----|
| | Violence (Other Post-GBV Care) | | |
| GEND_GBVDSD | By type of service: Sexual Violence (Post-Rape Care) | 50 | |
| GEND_GBVDSD | By PEP service provision (related to sexual violence services provided) | 0 | |
| GEND_NORM_DSD | Number of people completing an intervention pertaining to gender norms, that meets minimum criteria | 9,375 | |
| GEND_NORM_DSD | By Age: 0-9 | 80 | |
| GEND_NORM_DSD | By Age: 10-14 | 750 | |
| GEND_NORM_DSD | By Age: 15-19 | 3,950 | |
| GEND_NORM_DSD | By Age: 20-24 | 1,700 | |
| GEND_NORM_DSD | By Age: 25+ | 2,895 | |
| GEND_NORM_DSD | Sum of Age disaggregates | 9,375 | |
| GEND_NORM_DSD | By Sex: Male | 3,575 | |
| GEND_NORM_DSD | By Sex: Female | 5,800 | |
| GEND_NORM_DSD | Sum of Sex disaggregates | 9,375 | |
| GEND_NORM_DSD | By type of activity: Individual | 2,375 | |
| GEND_NORM_DSD | By type of activity: Small Group | 6,700 | |
| GEND_NORM_DSD | By type of activity: Community-level | 300 | |
| OVC_SERV_DSD | Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS | 2,000 | 500 |
| OVC_SERV_DSD | Sex: Male | 850 | 320 |
| OVC_SERV_DSD | Sex: Female | 1,150 | 180 |
| OVC_SERV_DSD | Sum of Sex disaggregates | 2,000 | 500 |
| OVC_SERV_DSD | Age: <1 | 0 | 0 |
| OVC_SERV_DSD | Age: 1-4 | 100 | 85 |
| OVC_SERV_DSD | Age: 5-9 | 150 | 90 |
| OVC_SERV_DSD | Age: 10-14 | 300 | 115 |
| OVC_SERV_DSD | Age: 15-17 | 300 | 110 |
| OVC_SERV_DSD | Age: 18+ | 1,150 | 100 |
| OVC_SERV_DSD | Sum of Age disaggregates | 2,000 | 500 |



| | | | |
|------------|---|-----|---|
| C2.1.D_DSD | Number of HIV-positive individuals receiving a minimum of one clinical service | 300 | |
| C2.1.D_DSD | By Age/Sex: <15 Female | 0 | |
| C2.1.D_DSD | By Age/Sex: <15 Male | 0 | |
| C2.1.D_DSD | By Age/Sex: 15+ Female | 170 | |
| C2.1.D_DSD | By Age/Sex: 15+ Male | 130 | |
| C2.1.D_DSD | Sum of Age/Sex disaggregates | 300 | |
| C2.1.D_DSD | By Age: <15 | 0 | |
| C2.1.D_DSD | By Age: 15+ | 300 | |
| C2.1.D_DSD | Sum of Age disaggregates | 300 | |
| C2.1.D_DSD | By Sex: Female | 170 | |
| C2.1.D_DSD | By Sex: Male | 130 | |
| C2.1.D_DSD | Sum of Sex disaggregates | 300 | |
| C2.1.D_NGI | Number of HIV-positive individuals receiving a minimum of one clinical service | 300 | |
| C2.1.D_NGI | By Age/Sex: <15 Female | 0 | |
| C2.1.D_NGI | By Age/Sex: <15 Male | 0 | |
| C2.1.D_NGI | By Age/Sex: 15+ Female | 170 | |
| C2.1.D_NGI | By Age/Sex: 15+ Male | 130 | |
| C2.1.D_NGI | Sum of Age/Sex disaggregates | 300 | |
| C2.1.D_NGI | By Age: <15 | 0 | |
| C2.1.D_NGI | By Age: 15+ | 300 | |
| C2.1.D_NGI | Sum of Age disaggregates | 300 | |
| C2.1.D_NGI | By Sex: Female | 170 | |
| C2.1.D_NGI | By Sex: Male | 130 | |
| C2.1.D_NGI | Sum of Sex disaggregates | 300 | |
| C2.4.D_DSD | Number of HIV-positive patients who were screened for TB in HIV care or treatment setting | 300 | 0 |
| C2.4.D_DSD | Number of HIV-positive individuals receiving a minimum of one clinical service | 300 | |
| C2.5.D_DSD | Number of HIV-positive individuals receiving a minimum of one clinical service | 300 | |



Implementing Mechanism Details

| | |
|---|--|
| Mechanism ID: 7320 | Mechanism Name: RPSO laboratory construction projects |
| Funding Agency: State/AF | Procurement Type: USG Core |
| Prime Partner Name: Regional Procurement Support Office/Frankfurt | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| | |
|---|---|
| Total All Funding Sources: 0 | Total Mechanism Pipeline: Redacted |
| Applied Pipeline Amount: 707,898 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 0 |

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

TB

Budget Code Information

| | |
|----------------------------|---|
| Mechanism ID: | 7320 |
| Mechanism Name: | RPSO laboratory construction projects |
| Prime Partner Name: | Regional Procurement Support Office/Frankfurt |



| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
|------------------------|-------------|----------------|----------------|
| Governance and Systems | HLAB | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HMBL | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Treatment | HTXS | 0 | 0 |

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

| | |
|---|--|
| Mechanism ID: 7319 | Mechanism Name: Supply Chain Management System (SCMS) |
| Funding Agency: USAID | Procurement Type: Contract |
| Prime Partner Name: Partnership for Supply Chain Management | |
| Agreement Start Date: Redacted | Agreement End Date: Redacted |
| TBD: No | New Mechanism: No |
| Global Fund / Multilateral Engagement: No | |
| G2G: No | Managing Agency: |

| Total All Funding Sources: 2,850,000 | Total Mechanism Pipeline: Redacted |
|---|---|
| Applied Pipeline Amount: 0 | |
| FY 2013 Burn Rate: Redacted | |
| Funding Source | Funding Amount |
| GHP-State | 2,850,000 |

Sub Partner Name(s)

(No data provided.)



Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

TB

Budget Code Information

| Mechanism ID: 7319 | | | |
|--|-------------|----------------|----------------|
| Mechanism Name: Supply Chain Management System (SCMS) | | | |
| Prime Partner Name: Partnership for Supply Chain Management | | | |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care | HVTB | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | HLAB | 1,100,000 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems | OHSS | 500,000 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention | HVOP | 0 | 0 |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Treatment | HTXD | 1,250,000 | 0 |

Implementing Mechanism Indicator Information

Approved



(No data provided.)



Agency Information - Costs of Doing Business U.S. Agency for International Development

| Agency Cost of Doing Business | GAP | GHP-State | GHP-USAID | Planned Amount As Of Last Q1 | Cost of Doing Business Category Total | Applied Pipeline |
|--|----------|------------------|-----------|------------------------------|---------------------------------------|------------------|
| Computers/IT Services | | 62,225 | | Redacted | 62,225 | 0 |
| ICASS | | 223,861 | | Redacted | 223,861 | 0 |
| Institutional Contractors | | 876,320 | | Redacted | 876,320 | 0 |
| Management Meetings/Professional Development | | 58,874 | | Redacted | 58,874 | 40,000 |
| Non-ICASS Administrative Costs | | 291,792 | | Redacted | 291,792 | 60,000 |
| Staff Program Travel | | 47,500 | | Redacted | 47,500 | 40,000 |
| USG Staff Salaries and Benefits | | 719,510 | | Redacted | 719,510 | 660,000 |
| Total | 0 | 2,280,082 | 0 | 0 | 2,280,082 | 800,000 |

U.S. Agency for International Development Other Costs Details

| Category | Item | Funding Source | Description | Planned Amount As Of Last Q1 | Amount | Applied Pipeline |
|-----------------------|----------------|----------------|----------------|------------------------------|--------|------------------|
| Computers/IT Services | IT Procurement | GHP-State | IT procurement | Redacted | 62,225 | 0 |



| | | | | | | |
|--|---|-----------|--|----------|---------|--------|
| | (\$5,100/employee); IT Cost recovery (\$8,000/employee) | | and Cost recovery | | | |
| ICASS | \$51,793 per employee | GHP-State | | Redacted | 223,861 | 0 |
| Management Meetings/Professional Development | Conferences/Meetings \$11,375 per employee | GHP-State | Conferences, meetings and training travel | Redacted | 58,874 | 40,000 |
| Non-ICASS Administrative Costs | Utilities \$6615, Maintenance \$4,520; Make Ready \$11025; Furniture Pool \$222,500; Communication \$7605 | GHP-State | Communication expenses, residential maintenance, furniture pool and make ready | Redacted | 291,792 | 60,000 |

U.S. Department of Defense

| Agency Cost of Doing Business | GAP | GHP-State | GHP-USAID | Planned Amount As Of Last Q1 | Cost of Doing Business Category Total | Applied Pipeline |
|--------------------------------|-----|-----------|-----------|------------------------------|---------------------------------------|------------------|
| ICASS | | 0 | | Redacted | 0 | 20,000 |
| Non-ICASS Administrative Costs | | 0 | | Redacted | 0 | 10,000 |
| Non-ICASS Motor Vehicles | | 0 | | Redacted | 0 | 15,000 |



| | | | | | | |
|---------------------------------|----------|----------|----------|----------|----------|---------------|
| Staff Program Travel | | 0 | | Redacted | 0 | 15,000 |
| USG Staff Salaries and Benefits | | 0 | | Redacted | 0 | 35,000 |
| Total | 0 | 0 | 0 | 0 | 0 | 95,000 |

U.S. Department of Defense Other Costs Details

| Category | Item | Funding Source | Description | Planned Amount As Of Last Q1 | Amount | Applied Pipeline |
|--------------------------------|------|----------------|----------------------------|------------------------------|--------|------------------|
| ICASS | | GHP-State | | Redacted | 0 | 20,000 |
| Non-ICASS Administrative Costs | | GHP-State | | Redacted | 0 | 10,000 |
| Non-ICASS Motor Vehicles | | GHP-State | Maintenance, fuel & phones | Redacted | 0 | 15,000 |

U.S. Department of Health and Human Services/Centers for Disease Control and Prevention

| Agency Cost of Doing Business | GAP | GHP-State | GHP-USAID | Planned Amount As Of Last Q1 | Cost of Doing Business Category Total | Applied Pipeline |
|-------------------------------|-----------|-----------|-----------|------------------------------|---------------------------------------|------------------|
| Capital Security Cost Sharing | | 206,800 | | Redacted | 206,800 | 0 |
| Computers/IT Services | 604,000 | | | Redacted | 604,000 | 0 |
| ICASS | 1,140,000 | | | Redacted | 1,140,000 | 0 |
| Institutional Contractors | 200,000 | 0 | | Redacted | 200,000 | 0 |
| Management | | 80,000 | | Redacted | 80,000 | 0 |



| | | | | | | |
|-----------------------------------|------------------|------------------|----------|----------|------------------|------------------|
| Meetings/Professional Development | | | | | | |
| Non-ICASS Administrative Costs | | 695,700 | | Redacted | 695,700 | 179,989 |
| Staff Program Travel | 0 | 3,000 | | Redacted | 3,000 | 550,000 |
| USG Renovation | | 450,000 | | Redacted | 450,000 | 2,439,854 |
| USG Staff Salaries and Benefits | 252,250 | 3,111,750 | | Redacted | 3,364,000 | 1,196,157 |
| Total | 2,196,250 | 4,547,250 | 0 | 0 | 6,743,500 | 4,366,000 |

U.S. Department of Health and Human Services/Centers for Disease Control and Prevention Other Costs Details

| Category | Item | Funding Source | Description | Planned Amount As Of Last Q1 | Amount | Applied Pipeline |
|--|------|----------------|--|------------------------------|-----------|------------------|
| Capital Security Cost Sharing | | GHP-State | | Redacted | 206,800 | 0 |
| Computers/IT Services | | GAP | Includes HQ ITSO charges | Redacted | 604,000 | 0 |
| ICASS | | GAP | | Redacted | 1,140,000 | 0 |
| Management Meetings/Professional Development | | GHP-State | | Redacted | 80,000 | 0 |
| Non-ICASS Administrative Costs | | GHP-State | \$350,000=FUNDS for TB research provides support | Redacted | 695,700 | 179,989 |



| | | | | | | |
|----------------|--|-----------|--|----------|---------|-----------|
| | | | <p>mainly for overhead expenses related to operating the program. Some funding also supports selected research projects. PEPFAR Botswana directly benefits from the work as it enhances our activities related to TB control in Botswana. \$117,700=Supplies. \$93,000=Equipment. \$85,000=Preventive Maintenance Contracts. \$50,000=CDC Public Diplomacy and Communications.</p> | | | |
| USG Renovation | | GHP-State | Security and electrical | Redacted | 450,000 | 2,439,854 |



| | | | | | | |
|--|--|--|--|--|--|--|
| | | | upgrades to CDC/PEPFAR office compound | | | |
|--|--|--|--|--|--|--|

U.S. Department of State

| Agency Cost of Doing Business | GAP | GHP-State | GHP-USAID | Planned Amount As Of Last Q1 | Cost of Doing Business Category Total | Applied Pipeline |
|--|----------|------------------|-----------|------------------------------|---------------------------------------|------------------|
| Computers/IT Services | | 43,350 | | Redacted | 43,350 | 0 |
| ICASS | | 63,580 | | Redacted | 63,580 | 0 |
| Institutional Contractors | | | | Redacted | 0 | 0 |
| Management Meetings/Professional Development | | 189,627 | | Redacted | 189,627 | 0 |
| Non-ICASS Administrative Costs | | 425,813 | | Redacted | 425,813 | 0 |
| Peace Corps Volunteer Costs | | | | Redacted | 0 | 0 |
| Staff Program Travel | | 52,500 | | Redacted | 52,500 | 0 |
| USG Staff Salaries and Benefits | | 1,003,268 | | Redacted | 1,003,268 | 0 |
| Total | 0 | 1,778,138 | 0 | 0 | 1,778,138 | 0 |

U.S. Department of State Other Costs Details

| Category | Item | Funding | Description | Planned | Amount | Applied |
|----------|------|---------|-------------|---------|--------|---------|
|----------|------|---------|-------------|---------|--------|---------|



| | | Source | | Amount As Of Last Q1 | | Pipeline |
|--|---|-----------|--|----------------------|---------|----------|
| Computers/IT Services | \$5,100 per staff | GHP-State | IT Procurement | Redacted | 43,350 | 0 |
| ICASS | \$7,480 per staff | GHP-State | ICASS | Redacted | 63,580 | 0 |
| Management Meetings/Professional Development | At a maximum of \$11,571 per staff . Included also are the PD activities at \$150,000 | GHP-State | Conferences/ Meetings and training travel | Redacted | 189,627 | 0 |
| Non-ICASS Administrative Costs | \$12,500 communication expenses per staff | GHP-State | Communication Expenses=\$150,000; Supplies=\$20,000. Equipment=\$20,000 Building and maintenance cost share=\$36,000 | Redacted | 425,813 | 0 |

U.S. Peace Corps

| Agency Cost of Doing Business | GAP | GHP-State | GHP-USAID | Planned Amount As Of Last Q1 | Cost of Doing Business Category Total | Applied Pipeline |
|-------------------------------|-----|-----------|-----------|------------------------------|---------------------------------------|------------------|
| Computers/IT Services | | 167 | | Redacted | 167 | 0 |



| | | | | | | |
|---------------------------------------|----------|------------------|----------|----------|------------------|----------|
| Non-ICASS Administrative Costs | | 203,465 | | Redacted | 203,465 | 0 |
| Peace Corps Volunteer Costs | | 1,730,317 | | Redacted | 1,730,317 | 0 |
| Staff Program Travel | | 77,184 | | Redacted | 77,184 | 0 |
| USG Staff Salaries and Benefits | | 340,792 | | Redacted | 340,792 | 0 |
| Total | 0 | 2,351,925 | 0 | 0 | 2,351,925 | 0 |

U.S. Peace Corps Other Costs Details

| Category | Item | Funding Source | Description | Planned Amount As Of Last Q1 | Amount | Applied Pipeline |
|--------------------------------|------|----------------|-------------|------------------------------|---------|------------------|
| Computers/IT Services | | GHP-State | | Redacted | 167 | 0 |
| Non-ICASS Administrative Costs | | GHP-State | | Redacted | 203,465 | 0 |