



United States Department of State

Washington, D.C. 20520

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December 30, 2014

**ACTION MEMO FOR AMBASSADOR DEBORAH L. BIRX, AMBASSADOR-AT-LARGE AND COORDINATOR OF U.S. GOVERNMENT ACTIVITIES TO COMBAT HIV/AIDS**

**FROM:** OGAC – Talya Ruch, Country Lead

**THRU:** OGAC – Erica Sessle, Director of Country Oversight and Accountability

**SUBJECT:** Botswana Country Operational Plan 2014 Approval

**Recommendation**

That you approve the Botswana Country Operational Plan (COP) 2014 with a total spend of \$71,580,792 to achieve the targets listed in this memo, below. The FY 2014 funds are broken down as follow:

- New FY 2014 Funds: \$40,472,643 (all accounts); and
- Prior Year Funds (Applied Pipeline Funds): \$31,108,149 (approved for COP 2014 implementation).

It is expected that the total amount spent (outlaid) during the 12 months of FY 2014 COP implementation will not exceed the total approved amount, \$71,580,792.

Please note that Botswana is allowed to apply and expend \$11,580,792 of pipeline funds in excess of their original COP 2014 planning level of \$60,000,000 in support of approved one-time expenditures. This approval is for these activities only, and does not indicate any decision regarding future planning levels and approved expenditures. It is anticipated that funding levels for FY 2016 will be less than \$60,000,000 and the Botswana PEPFAR team must prepare to lower their total outlays from \$71,580,792 to the approved planning level for COP 2015.

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Approved funding will be transferred to agency headquarters for allocation to country as outlined below.

Approve dlb Disapprove \_\_\_\_\_  
Date 5/10/2015

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**Background****FY 2014 Funding Summary**

	GHP-State	Pre-COP	GHP-State - CN	GAP	Applied Pipeline	Total
<b>USAID - Approved</b>	\$ 16,041,839	\$ -	\$ 2,312,085	\$ -	\$ 3,869,023	\$ 22,222,947
<i>USAID - On Hold</i>	\$ -					
<b>HHS/CDC - Approved</b>	\$ 3,057,248	\$ 3,210,007	\$ 6,700,000	\$ 2,196,250	\$ 22,882,786	\$ 38,046,291
<i>HHS/CDC - On Hold</i>	\$ -					
<b>HHS/HRSA - Approved</b>	\$ 922,810	\$ 1,002,066	\$ 500,000	\$ -	\$ 1,272,417	\$ 3,697,293
<i>HHS/HRSA - On Hold</i>	\$ -					
<b>DOD - Approved</b>	\$ -		\$ -	\$ -	\$ 2,295,000	\$ 2,295,000
<i>DOD - On Hold</i>	\$ -					
<b>Peace Corps - Approved</b>	\$ 2,602,200		\$ -	\$ -	\$ -	\$ 2,602,200
<i>Peace Corps - On Hold</i>	\$ -					
<b>State - Approved</b>	\$ 1,778,138		\$ -	\$ -	\$ -	\$ 1,778,138
<i>State - On Hold</i>	\$ -					
<b>State/AF - Approved</b>	\$ 150,000		\$ -	\$ -	\$ 788,923	\$ 938,923
<i>State/AF - On Hold</i>	\$ -					
Totals (Approved)	\$ 24,552,235	\$ 4,212,073	\$ 9,512,085	\$ 2,196,250	\$ 31,108,149	\$ 71,580,792
Totals (On Hold)	\$ -					\$ -
Total New Funds Approved for COP 14 (Including Pre-COP)						\$ 40,472,643
Total Applied Pipeline Approved for COP 14						\$ 31,108,149
Total on Hold (New and Applied Pipeline Funds)						\$ -
<b>Total Spend Authorized for COP 14 (including approved and held funds)</b>						<b>\$ 71,580,792</b>

**GHP - State Funds - \$24,552,235**

Upon signing this memo, GHP-State funds will move to agency headquarters (HQ) from OGAC for allocation to country via their internal processes.

**Pre-COP Funds: \$4,212,073**

Pre-COP Funds are GHP-State funds that have already been approved and have been distributed.

**GHP - State CN Funds - \$9,512,085**

State CN funds are GHP-State funds that must be cleared through a Congressional Notification (CN), and will be made available for transfer to agency HQs for allocation upon the clearance of the FY 2014 3<sup>rd</sup> CN (mechanisms detailed in Annex A).

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**CDC GAP Funds: \$2,196,250**

Upon receipt of this signed memo, CDC may immediately begin using the CDC GAP funds for approved activities, as outlined in the COP.

**Applied Pipeline Funds: \$31,108,149**

Upon receipt of this signed memo, respective agencies may immediately begin using the prior year funds for approved activities, as outlined in the COP.

**FY 2015 Target Summary**

FY 2014 funds are released to achieve the following results. This table reflects a prioritized subset of indicators.

**FY 2015 Targets for Botswana**

Program Area	Indicator	FY 2015 Target	
		DSD	TA
MTCT	<b>PMTCT_ARV:</b> Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	16	N/A
MTCT	<b>PMTCT_STAT:</b> Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	70	N/A
MTCT	<b>PMTCT_EID:</b> Percentage of infants born to HIV-positive women who had a virologic HIV test done within 12 months of birth	100%	*
HTC	<b>HTC_TST:</b> Number of individuals who received Testing and Counseling (T&C) services for HIV and received their test results	135,347	N/A
Treatment	<b>TX_NEW:</b> Number of adults and children newly enrolled on antiretroviral therapy (ART)	1,054	*
Treatment	<b>TX_CURR:</b> Number of adults and children receiving antiretroviral therapy (ART)	1,334	N/A
Treatment	<b>TX_RET:</b> Percentage of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy	95%	*
Care	<b>CARE_CURR:</b> 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 (DSD)	2,538	N/A
VMMC	<b>VMMC_CIRC:</b> Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	12,800	900
OVC	<b>OVC_SERV:</b> Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	17,153	1,500

Note:

\*The FY 2015 targets have been approved based on the COP 2014 submission. It is understood that the FY 2015 targets may be adjusted in the COP 2015 submission, though significant adjustments are not expected.

\*\*PEPFAR did not require 'TA targets' for this indicator in COP 2014.

\*\*\*N/A indicates the country did not submit targets for this indicator.

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**Redacted**

Attachment:

Tab - COP 2014 Botswana Mechanisms that are approved upon the clearance of the 3<sup>rd</sup> FY 2014 Congressional Notification

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**Tab**

**COP 2014 Botswana Mechanisms that are approved and for which funds will be made available for transfer to agency HQs upon the clearance of the 3<sup>rd</sup> FY 2014 Congressional Notification.**

**Table Redacted**