

Approved



**Burundi**

**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	
DOD		1,500,000		1,500,000
State/AF		100,000		100,000
USAID		3,400,000	0	3,400,000
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

### Summary of Planned Funding by Budget Code and Agency

Budget Code	Agency				On Hold Amount	Total
	DOD	State/AF	USAID	AllOther		
HBHC			358,171		0	358,171
HKID			617,000		0	617,000
HTXD			692,114		0	692,114
HTXS			142,707		0	142,707
HVAB	26,250	100,000	0		0	126,250
HVCT	352,500		138,000		0	490,500
HVMS	30,000		0			30,000
HVOP	291,250		250,000		0	541,250
HVSI	300,000		0		0	300,000
MTCT	300,000		614,225		0	914,225
OHSS	200,000		587,783		0	787,783
PDCS			0			0
PDTX			0		0	0
	<b>1,500,000</b>	<b>100,000</b>	<b>3,400,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>



## Budgetary Requirements Worksheet

Redacted

### Technical Areas

#### Technical Area Summary

##### Technical Area: Care

Budget Code	Budget Code Planned Amount	On Hold Amount
HBHC	358,171	0
HKID	617,000	0
<b>Total Technical Area Planned Funding:</b>	<b>975,171</b>	<b>0</b>

##### Technical Area: Governance and Systems

Budget Code	Budget Code Planned Amount	On Hold Amount
HVSI	300,000	0
OHSS	787,783	0
<b>Total Technical Area Planned Funding:</b>	<b>1,087,783</b>	<b>0</b>

##### Technical Area: Prevention

Budget Code	Budget Code Planned Amount	On Hold Amount
HVAB	100,000	0
HVCT	438,000	0
HVOP	515,000	0
MTCT	914,225	0
<b>Total Technical Area Planned Funding:</b>	<b>1,967,225</b>	<b>0</b>

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**Technical Area: Treatment**

<b>Budget Code</b>	<b>Budget Code Planned Amount</b>	<b>On Hold Amount</b>
HTXD	692,114	0
HTXS	142,707	0
PDTX	0	0
<b>Total Technical Area Planned Funding:</b>	<b>834,821</b>	<b>0</b>



### Technical Area Summary Indicators and Targets

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	368	431
	By program area/support type: HTC Direct Service Delivery (DSD)	354	417
	By program area/support type: HTC Technical Assistance-only (TA)		
	By program area/support type: Treatment Direct Service Delivery (DSD)		
	By program area/support type: Treatment Technical Assistance-only (TA)	23	23
	By program area/support type: Care and Support Direct Service Delivery (DSD)	358	421
	By program area/support type: Care and Support Technical Assistance-only (TA)		
	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)		
	By program area/support type: Food and Nutrition Technical Assistance-only (TA)		



	By program area/support type: PMTCT Direct Service Delivery (DSD)	348	411
	By program area/support type: PMTCT Technical Assistance-only (TA)		
	By program area/support type: TB/HIV Direct Service Delivery (DSD)		
	By program area/support type: TB/HIV Technical Assistance-only (TA)	311	376
	By program area/support type: VMMC Direct Service Delivery (DSD)		
	By program area/support type: VMMC Technical Assistance-only (TA)		
	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	18	18
	By program area/support type: General Population Prevention Technical Assistance-only (TA)		
	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	4	4
	By program area/support type: Key Populations Prevention Technical Assistance-only (TA)		
	By program area/support	14	14



	type: OVC Direct Service Delivery (DSD)		
	By program area/support type: OVC Technical Assistance-only (TA)		
	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)		
	By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)	278	339
	By program area/support type: Lab Direct Service Delivery (DSD)	23	23
	By program area/support type: Lab Technical Assistance-only (TA)		
PMTCT_SITE	PMTCT_SITE Percentage of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	n/a	
	Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women		320
	Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)		411
	By site support type: Direct Service Delivery (DSD):		320



	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		
	Sum of Numerator Support Type disaggregates		320
	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)		411
	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		411
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)	84 %	
	Number of pregnant women	236,550	305,347



	with known HIV status (includes women who were tested for HIV and received their results)		
	Number of new ANC and L&D clients	280,764	331,499
	By: Known positives at entry	681	814
	By: Number of new positives identified	2,242	2,758
	Sum of Positives Status disaggregates	2,923	3,572
	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_ARV_DSD	PMTCT_ARV_DSD Percentage of HIV-positive pregnant women who received antiretrovirals to reduce risk for mother-to-child-transmission (MTCT) during pregnancy and delivery (DSD)	83 %	
	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	2,416	3,397
	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	2,923	3,572
	Life-long ART (including Option B+)	753	888
	Sub-Disag of Life-long ART:	72	74



	Newly initiated on treatment during the current pregnancy		
	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	681	814
	Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)	1,663	2,509
	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)		
	Single-dose nevirapine (with or without tail)		
	Sum of Regimen Type disaggregates	2,416	3,397
	Sum of New and Current disaggregates	753	888
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)	n/a	
	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	49,941	96,438
	Total number of people in the		



	target population		
	Age/sex: 10-14 Male		
	Age/sex: 15-19 Male		
	Age/sex: 20-24 Male		
	Age/sex: 25-49 Male		
	Age/sex: 50+ Male		
	Age/sex: 10-14 Female		
	Age/sex: 15-19 Female		
	Age/sex: 20-24 Female		
	Age/sex: 25-49 Female		
	Age/sex: 50+ Female		
	Sum of Age/Sex disaggregates		
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 and/or meet the minimum standards required	500	4,216
	Total estimated number of key population in the catchment area		
	By key population type: Female sex workers (FSW) (Numerator: Number of key	500	3,900



	populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)		
	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)		
	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)		
	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)		316



	<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>		
	<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>		
	<p>By key population type: Men who have sex with men/Transgender (MSM/TG) (Denominator: Total estimated number of key population in the catchment area)</p>		



	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	581,925	659,221
	By Test Result: Negative	575,464	651,730
	By Test Result: Positive	6,461	7,491
	Sum of Test Result disaggregates	581,925	659,221
	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	9,134	10,362
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	151,662	171,056
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	10,765	12,222
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	410,364	465,581
	Sum of Aggregated Age/Sex <15	19,899	22,584
	Sum of Aggregated Age/Sex 15+	562,026	636,637
	Sum of Aggregated Age/Sex disaggregates	581,925	659,221
	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 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 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 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		
GEND_GBV_DSD	Number of people receiving post-GBV care	190	400
	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)	40	100
	By type of service: Sexual Violence (Post-Rape Care)	150	300
	By PEP service provision (related to sexual violence services provided)	186	390
GEND_NORM_DSD	Number of people completing an intervention pertaining to gender norms, that meets minimum criteria		1,400
	Age/Sex: <10 Male		
	Age/Sex: 10-14 Male		
	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		
	By Age: 10-14		
	By Age: 15-19		
	By Age: 20-24		
	By Age: 25+		
	Sum of Age disaggregates		



OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	11,935	11,935
	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		
	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 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 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 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		
	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 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 and sex: Economic Strengthening Male 18-24		
	Required only for DREAMS countries - By service, age and sex: Economic		



	Strengthening Male 25+		
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	17,205	24,039
	Age/sex: <1 Male		
	Age/sex: 1-4 Male		
	Age/sex: 5-9 Male		
	Age/sex: 10-14 Male		
	Age/sex: 15-19 Male		
	Age/sex: 20-24 Male		
	Age/sex: 25-49 Male		
	Age/sex: 50+ Male		
	Age/sex: <1 Female		
	Age/sex: 1-4 Female		
	Age/sex: 5-9 Female		
	Age/sex: 10-14 Female		
	Age/sex: 15-19 Female		
	Age/sex: 20-24 Female		
	Age/sex: 25-49 Female		
	Age/sex: 50+ Female		
	Sun of Age/Sex disaggregates		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	1,232	1,860
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	4,862	6,733
Aggregated Age/sex - USE	1,193	1,810	



	WITH HQ PERMISSION ONLY: <15 Female		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	9,918	13,636
	Sum of Aggregated Age/Sex disaggregates	17,205	24,039
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, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	27 %	
	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	95	258
	Total number of PEPFAR supported sites providing clinical care services	350	413
	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported HIV	95	258



	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		
	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		
	Sum of Numerator Site Support Type disaggregates	95	258
	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services	350	413
	By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing clinical care services		
	Sum of Denominator Site	350	413



	Support Type disaggregates		
PMTCT_EID_DSD	PMTCT_EID_DSD Percent of infants born to HIV-positive women that receive a virological HIV test within 12 months of birth (DSD)	93 %	
	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	2,722	3,357
	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	2,923	3,572
	By infants who received a virologic test within 2 months of birth	872	1,080
	By infants who received their first virologic HIV test between 2 and 12 months of age	1,850	2,277
	Sum of Infant Age disaggregates	2,722	3,357
	By infants with a positive virologic test result within 12 months of birth	44	54
	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_TA	Number of adults and	5,176



	children receiving antiretroviral therapy (ART)		
	Age/Sex: <1 Male		
	Age/Sex: 1-4 Male		
	Age/Sex: 5-14 Male		
	Age/Sex: 15-19 Male		
	Age/Sex: 20+ Male		
	Age/Sex: <1 Female		
	Age/Sex: 1-4 Female		
	Age/Sex: 5-14 Female		
	Age/Sex: 15-19 Female		
	Age/Sex: 20+ Female		
	Sum of Age/Sex disaggregations		
	Aggregated Age/Sex: <1 Male	2	2
	Aggregated Age/Sex: <1 Female		
	Aggregated Age/Sex: 1-14 Male		
	Aggregated Age/Sex: 15+ Male	1,661	1,821
	Aggregated Age/Sex: 1-14 Female		
	Aggregated Age/Sex: 15+ Female	3,143	3,455
	Sum of Aggregated Age/Sex <15	372	409
	Sum of Aggregated Age/Sex 15+	4,804	5,276
	Sum of Aggregated Age/Sex disaggregates	5,176	5,685
LAB_ACC_DSD	Number of	10	25



	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		
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	23	23
	By clinical laboratories	23	23
	By Point-of-care testing sites		
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	116	192
	By Graduates: Doctors	40	60
	By Graduates: Nurses	76	107
	By Graduates: Midwives		
	By Graduates: Social service workers		
	By Graduates: Laboratory professionals		25
	By Graduates: Other		
	Sum of Graduates disaggreagtes	116	192
SC_TRAIN	SC_TRAIN Percentage of	100 %	



	individuals who received competency-based, certificate, or higher-level training to conduct or support supply chain, inventory management, supportive supervision or distribution activities		
	Number of individuals who received competency-based, certificate or higher-level training to conduct or support supply chain, inventory management, supportive supervision or distribution activities	70	95
	Number of individuals who conduct or support supply chain, inventory management, supportive supervision or distribution activities	70	95
	By: Individuals trained in a nationally- or internationally-recognized pre-service training program		50
	By: Individuals who passed a competency-based training to conduct supply chain activities	20	
	By: Individuals who passed a competency-based training to perform inventory management	70	
	By: Individuals who passed a competency-based training	25	25



	to develop distribution plans		
	By: Individuals who passed a competency-based training to perform supportive supervision	25	25
	By: Individuals who passed a competency-based training to perform quantification	20	20
FPINT_SITE_DSD	FPINT_SITE_DSD Family Planning and HIV Integration: Percentage of HIV service delivery points supported by PEPFAR that are directly providing integrated voluntary family planning services	80 %	
	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	278	339
	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment	348	411
	Service delivery type: Care and Support		
	Service delivery type: Treatment		
	Service delivery type: PMTCT		
	Sum of Service delivery type (Care, Tx and PMTCT) disaggregates		



<p>QI_SITE</p>	<p>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</p>	<p>20 %</p>	
	<p>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</p>	<p>70</p>	<p>163</p>
	<p>Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC</p>	<p>348</p>	<p>411</p>
	<p>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</p>	<p>70</p>	<p>163</p>
	<p>By site support type: Technical Assistance-only (TA): Number of</p>		



	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		
	Sum of Numerator Site Support Type disaggregates	70	163
	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	348	411
	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		
	Sum of Denominator Site Support Type disaggregates	348	411



## Partners and Implementing Mechanisms

### Partner List

Mech ID	Partner Name	Organization Type	Agency	Funding Source	Planned Funding
14352	International Broadcasting Bureau, Voice of America	NGO	U.S. Department of State/Bureau of African Affairs	GHP-State	100,000
14593	Partnership for Supply Chain Management	Private Contractor	U.S. Agency for International Development	GHP-State	2,783,000
16663	FHI 360	NGO	U.S. Agency for International Development	GHP-USAID, GHP-State	617,000
16664	FHI 360	NGO	U.S. Agency for International Development	GHP-State	0
16665	Abt Associates	Private Contractor	U.S. Agency for International Development	GHP-State	0
16668	Management Sciences for Health	NGO	U.S. Agency for International Development	GHP-State	0
16669	United States Pharmacopeia	Private Contractor	U.S. Agency for International Development	GHP-State	0
16770	University Research Corporation, LLC	Private Contractor	U.S. Agency for International Development	GHP-State	0
17119	FHI 360	NGO	U.S. Department of Defense	GHP-State	300,000

Approved



17520	TBD	TBD	Redacted	Redacted	Redacted
17521	TBD	TBD	Redacted	Redacted	Redacted
17522	TBD	TBD	Redacted	Redacted	Redacted
17542	TBD	TBD	Redacted	Redacted	Redacted
17551	TBD	TBD	Redacted	Redacted	Redacted
17552	TBD	TBD	Redacted	Redacted	Redacted
17553	TBD	TBD	Redacted	Redacted	Redacted
17556	TBD	TBD	Redacted	Redacted	Redacted



## Implementing Mechanism(s)

### Implementing Mechanism Details

Mechanism ID: 17556	TBD: Yes
REDACTED	

### Implementing Mechanism Details

Mechanism ID: 17553	TBD: Yes
REDACTED	

### Implementing Mechanism Details

Mechanism ID: 17552	TBD: Yes
REDACTED	

### Implementing Mechanism Details

Mechanism ID: 17551	TBD: Yes
REDACTED	

### Implementing Mechanism Details

Mechanism ID: 17542	TBD: Yes
REDACTED	

### Implementing Mechanism Details

Mechanism ID: 17522	TBD: Yes
REDACTED	



### Implementing Mechanism Details

<b>Mechanism ID: 17521</b>	<b>TBD: Yes</b>
<b>REDACTED</b>	

### Implementing Mechanism Details

<b>Mechanism ID: 17520</b>	<b>TBD: Yes</b>
<b>REDACTED</b>	

### Implementing Mechanism Details

<b>Mechanism ID: 17119</b>	<b>Mechanism Name: PMTCT/DOD</b>
Funding Agency: DOD	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:

<b>Total All Funding Sources: 300,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 150,000</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	300,000

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

Human Resources for Health	100,000
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## Key Issues

Child Survival Activities

Military Population

Safe Motherhood

## Budget Code Information

<b>Mechanism ID:</b> 17119			
<b>Mechanism Name:</b> PMTCT/DOD			
<b>Prime Partner Name:</b> FHI 360			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	300,000	0

## Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	1	1
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	1	1
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	1	1
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	1	1
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	1	1
SITE_SUPP	By program area/support type: Lab Direct Service Delivery (DSD)	1	1
PMTCT_ARV_DSD	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of	6	29



	mother-to-child-transmission (MTCT) during pregnancy and delivery		
PMTCT_ARV_DSD	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	8	31
PMTCT_ARV_DSD	Life-long ART (including Option B+)	2	9
PMTCT_ARV_DSD	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	2	9
PMTCT_ARV_DSD	Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)	4	20
PMTCT_ARV_DSD	Sum of Regimen Type disaggregates	6	29
PMTCT_ARV_DSD	Sum of New and Current disaggregates	2	9
PMTCT_STAT_DSD	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	540	2,200
PMTCT_STAT_DSD	Number of new ANC and L&D clients	600	2,400
PMTCT_STAT_DSD	By: Known positives at entry	2	9
PMTCT_STAT_DSD	By: Number of new positives identified	6	22
PMTCT_STAT_DSD	Sum of Positives Status disaggregates	8	31
PMTCT_EID_DSD	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	4	25
PMTCT_EID_DSD	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	8	31
PMTCT_EID_DSD	By infants who received a virologic test within 2 months of birth	2	13
PMTCT_EID_DSD	By infants who received their first virologic HIV test between 2 and 12 months of age	2	12
PMTCT_EID_DSD	Sum of Infant Age disaggregates	4	25



**Implementing Mechanism Details**

<b>Mechanism ID: 16770</b>	<b>Mechanism Name: USAID Applying Science to Strengthen and Improve Systems (ASSIST) Project</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: University Research Corporation, LLC	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 2,103,417</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
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  
 TB

**Budget Code Information**

<b>Mechanism ID: 16770</b>
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<b>Mechanism Name:</b> USAID Applying Science to Strengthen and Improve Systems (ASSIST)			
<b>Prime Partner Name:</b> Project			
		University Research Corporation, LLC	
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
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	70	163
QI_SITE	Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC	347	410
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	70	163
QI_SITE	Sum of Numerator Site Support Type disaggregates	70	163
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	347	410
QI_SITE	Sum of Denominator Site Support Type	347	410

Approved



	disaggregates		
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### Implementing Mechanism Details

<b>Mechanism ID: 16669</b>	<b>Mechanism Name: Promoting Quality of Medicines</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: United States Pharmacopeia	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 228,000</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

(No data provided.)

### Key Issues

Safe Motherhood

### Budget Code Information

<b>Mechanism ID: 16669</b>
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<b>Mechanism Name:</b> Promoting Quality of Medicines			
<b>Prime Partner Name:</b> United States Pharmacopeia			
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**

<b>Mechanism ID:</b> 16668	<b>Mechanism Name:</b> Grants Management Solutions
Funding Agency: USAID	Procurement Type: Contract
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:

<b>Total All Funding Sources:</b> 0	<b>Total Mechanism Pipeline:</b> Redacted
<b>Applied Pipeline Amount:</b> 250,000	
<b>FY 2013 Burn Rate:</b> 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**

<b>Mechanism ID:</b> 16668			
<b>Mechanism Name:</b> Grants Management Solutions			
<b>Prime Partner Name:</b> Management Sciences for Health			
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**

<b>Mechanism ID:</b> 16665	<b>Mechanism Name:</b> Health Finance & Governance (HFG)
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:

<b>Total All Funding Sources:</b> 0	<b>Total Mechanism Pipeline:</b> Redacted
<b>Applied Pipeline Amount:</b> 900,369	
<b>FY 2013 Burn Rate:</b> Redacted	
Funding Source	Funding Amount
GHP-State	0

Approved



### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

(No data provided.)

### Key Issues

(No data provided.)

### Budget Code Information

<b>Mechanism ID:</b>	16665		
<b>Mechanism Name:</b>	Health Finance & Governance (HFG)		
<b>Prime Partner Name:</b>	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

<b>Mechanism ID:</b> 16664	<b>Mechanism Name:</b> PMTCT Acceleration Project
Funding Agency: USAID	Procurement Type: Contract
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:



<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 2,229,684</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
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
- TB
- Family Planning

**Budget Code Information**

<b>Mechanism ID:</b>	16664		
<b>Mechanism Name:</b>	PMTCT Acceleration Project		
<b>Prime Partner Name:</b>	FHI 360		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	HVSI	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and	OHSS	0	0



Systems			
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

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	184	242
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	184	242
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	14	14
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	184	242
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	184	242
SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	184	242
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	138	194
PMTCT_ARV_DSD	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	1,453	2,358
PMTCT_ARV_DSD	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	1,887	2,482



PMTCT_ARV_DSD	Life-long ART (including Option B+)	370	487
PMTCT_ARV_DSD	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	370	487
PMTCT_ARV_DSD	Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)	1,083	1,871
PMTCT_ARV_DSD	Sum of Regimen Type disaggregates	1,453	2,358
PMTCT_ARV_DSD	Sum of New and Current disaggregates	370	487
PMTCT_STAT_DSD	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	108,404	171,089
PMTCT_STAT_DSD	Number of new ANC and L&D clients	144,538	190,099
PMTCT_STAT_DSD	By: Known positives at entry	370	487
PMTCT_STAT_DSD	By: Number of new positives identified	1,517	1,995
PMTCT_STAT_DSD	Sum of Positives Status disaggregates	1,887	2,482
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	208,505	274,229
HTC_TST_DSD	By Test Result: Negative	205,586	270,390
HTC_TST_DSD	By Test Result: Positive	2,919	3,839
HTC_TST_DSD	Sum of Test Result disaggregates	208,505	274,229
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	3,337	4,389
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	51,102	67,210
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	3,966	5,216
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	150,100	197,414
HTC_TST_DSD	Sum of Aggregated Age/Sex <15	7,303	9,605
HTC_TST_DSD	Sum of Aggregated Age/Sex 15+	201,202	264,624
HTC_TST_DSD	Sum of Aggregated Age/Sex disaggregates	208,505	274,229

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	6,841	10,488
CARE_CURR_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	501	768
CARE_CURR_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	1,877	2,878
CARE_CURR_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	497	762
CARE_CURR_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	3,966	6,080
CARE_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	6,841	10,488
PMTCT_EID_DSD	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	1,793	2,358
PMTCT_EID_DSD	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	1,887	2,482
PMTCT_EID_DSD	By infants who received a virologic test within 2 months of birth	574	755
PMTCT_EID_DSD	By infants who received their first virologic HIV test between 2 and 12 months of age	1,219	1,603
PMTCT_EID_DSD	Sum of Infant Age disaggregates	1,793	2,358
PMTCT_EID_DSD	By infants with a positive virologic test result within 12 months of birth	29	38
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	116	142
HRH_PRE	By Graduates: Doctors	40	60



HRH_PRE	By Graduates: Nurses	76	82
HRH_PRE	Sum of Graduates disaggregates	116	142
FPINT_SITE_DSD	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	138	194
FPINT_SITE_DSD	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment	184	242
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported HIV service delivery points	138	194
FPINT_SITE_DSD	Sum of Denominator Site Support Type disaggregates	138	194
FPINT_SITE_DSD	Service delivery type: Clinical	138	194
FPINT_SITE_DSD	Sum of Service Delivery Type disaggregates	138	194

### Implementing Mechanism Details

<b>Mechanism ID: 16663</b>	<b>Mechanism Name: Integrated Health Project</b>
Funding Agency: USAID	Procurement Type: Contract
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:

<b>Total All Funding Sources: 617,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 1,657,633</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	617,000
GHP-USAID	0

### Sub Partner Name(s)

Custom

Approved



(No data provided.)

### Cross-Cutting Budget Attribution(s)

(No data provided.)

### Key Issues

- Malaria (PMI)
- Child Survival Activities
- Safe Motherhood
- TB
- Family Planning

### Budget Code Information

<b>Mechanism ID: 16663</b>			
<b>Mechanism Name: Integrated Health Project</b>			
<b>Prime Partner Name: FHI 360</b>			
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HBHC	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HKID	617,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	HVSI	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVAB	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>



Prevention	HVCT	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVOP	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	MTCT	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	HTXS	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	PDTX	0	0

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	179	184
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	165	170
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	7	7
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	171	176
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	163	168
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	126	131
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	14	14
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Technical	140	145



	Assistance-only (TA)		
SITE_SUPP	By program area/support type: Lab Direct Service Delivery (DSD)	6	6
PMTCT_ARV_DSD	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	957	1,010
PMTCT_ARV_DSD	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	1,028	1,059
PMTCT_ARV_DSD	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	72	74
PMTCT_ARV_DSD	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	309	318
PMTCT_ARV_DSD	Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)	576	618
PMTCT_ARV_DSD	Sum of Regimen Type disaggregates	576	618
PMTCT_ARV_DSD	Sum of New and Current disaggregates	381	392
PMTCT_STAT_DSD	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	127,606	132,000
PMTCT_STAT_DSD	Number of new ANC and L&D clients	135,626	139,000
PMTCT_STAT_DSD	By: Known positives at entry	309	318
PMTCT_STAT_DSD	By: Number of new positives identified	719	741
PMTCT_STAT_DSD	Sum of Positives Status disaggregates	1,028	1,059
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	40,000	86,000
KP_PREV_DSD	Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on	500	900



	evidence and/or meet the minimum standards required		
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	360,446	371,369
HTC_TST_DSD	By Test Result: Negative	357,023	367,842
HTC_TST_DSD	By Test Result: Positive	3,423	3,527
HTC_TST_DSD	Sum of Test Result disaggregates	360,446	371,369
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	5,782	5,957
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	88,410	91,089
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	6,783	6,989
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	259,471	267,334
HTC_TST_DSD	Sum of Aggregated Age/Sex <15	12,565	12,946
HTC_TST_DSD	Sum of Aggregated Age/Sex 15+	347,881	358,423
HTC_TST_DSD	Sum of Aggregated Age/Sex disaggregates	360,446	371,369
GEND_GBV_DSD	Number of people receiving post-GBV care	150	300
GEND_GBV_DSD	Sex: Female	150	300
GEND_GBV_DSD	Sum of Sex disaggregates	150	300
GEND_GBV_DSD	By type of service: Sexual Violence (Post-Rape Care)	150	300
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	11,935	11,935
OVC_SERV_DSD	Sex: Male	5,748	5,748
OVC_SERV_DSD	Sex: Female	6,187	6,187
OVC_SERV_DSD	Sum of Sex disaggregates	11,935	11,935
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	10,071	13,244

	OR viral load		
CARE_CURR_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	731	1,092
CARE_CURR_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	2,765	3,625
CARE_CURR_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	696	1,048
CARE_CURR_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	5,879	7,479
CARE_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	10,071	13,244
PMTCT_EID_DSD	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	925	974
PMTCT_EID_DSD	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	1,028	1,059
PMTCT_EID_DSD	By infants who received a virologic test within 2 months of birth	296	312
PMTCT_EID_DSD	By infants who received their first virologic HIV test between 2 and 12 months of age	629	662
PMTCT_EID_DSD	Sum of Infant Age disaggregates	925	974
PMTCT_EID_DSD	By infants with a positive virologic test result within 12 months of birth	15	16
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)	4,996	5,496
TX_CURR_TA	Aggregated Age/Sex: <1 Male	2	2
TX_CURR_TA	Aggregated Age/Sex: <1 Female	0	0
TX_CURR_TA	Aggregated Age/Sex: <15 Male	191	210
TX_CURR_TA	Aggregated Age/Sex: 15+ Male	1,527	1,680
TX_CURR_TA	Aggregated Age/Sex: <15 Female	181	199
TX_CURR_TA	Aggregated Age/Sex: 15+ Female	3,097	3,407
TX_CURR_TA	Sum of Aggregated Age/Sex <15	372	409
TX_CURR_TA	Sum of Aggregated Age/Sex 15+	4,624	5,087



TX_CURR_TA	Sum of Aggregated Age/Sex disaggregates	4,996	5,496
FPINT_SITE_DSD	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	140	145
FPINT_SITE_DSD	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment	163	168
FPINT_SITE_DSD	By site support type: Technical Assistance-only (TA): Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	140	145
FPINT_SITE_DSD	Sum of Numerator Site Support Type disaggregates	140	145
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported HIV service delivery points	163	168
FPINT_SITE_DSD	Sum of Denominator Site Support Type disaggregates	163	168
FPINT_SITE_DSD	Service delivery type: Clinical	140	145
FPINT_SITE_DSD	Sum of Service Delivery Type disaggregates	140	145

### Implementing Mechanism Details

<b>Mechanism ID: 14593</b>	<b>Mechanism Name: SCMS Commodity procurement</b>
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:
<b>Total All Funding Sources: 2,783,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 1,660,704</b>	



<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	2,783,000

**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

Human Resources for Health	1,500,000
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**Key Issues**

Safe Motherhood

**Budget Code Information**

<b>Mechanism ID:</b>	14593		
<b>Mechanism Name:</b>	SCMS Commodity procurement		
<b>Prime Partner Name:</b>	Partnership for Supply Chain Management		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HBHC	358,171	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	OHSS	587,783	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVCT	138,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>



Prevention	HVOP	250,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	MTCT	614,225	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	HTXD	692,114	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	HTXS	142,707	0

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
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	10	25
LAB_ACC_DSD	By site support type: Direct Service Delivery (DSD)	2	2
LAB_ACC_DSD	By site support type: Technical Assistance-only (TA)	8	23
LAB_ACC_DSD	Sum of Support Type disaggregates	10	25
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	50	
HRH_PRE	By Graduates: Nurses	25	
HRH_PRE	By Graduates: Laboratory professionals	25	
HRH_PRE	Sum of Graduates disaggreagtes	50	



HRH_PRE	By new graduates who are licensed and registered: Nurses	25	
HRH_PRE	By new graduates who are licensed and registered: Laboratorians	25	
SC_TRAIN	Number of individuals who received competency-based, certificate or higher-level training to conduct or support supply chain, inventory management, supportive supervision or distribution activities	70	95
SC_TRAIN	Number of individuals who conduct or support supply chain, inventory management, supportive supervision or distribution activities	70	95
SC_TRAIN	By: Individuals who passed a competency-based training to conduct supply chain activities	20	
SC_TRAIN	By: Individuals who passed a competency-based training to perform inventory management	70	
SC_TRAIN	By: Individuals who passed a competency-based training to develop distribution plans	25	25
SC_TRAIN	By: Individuals who passed a competency-based training to perform supportive supervision	25	25
SC_TRAIN	By: Individuals who passed a competency-based training to perform quantification	20	20

### Implementing Mechanism Details

<b>Mechanism ID: 14352</b>	<b>Mechanism Name: VOA HIV prevention</b>
Funding Agency: State/AF	Procurement Type: Inter-Agency Agreement
Prime Partner Name: International Broadcasting Bureau, Voice of America	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	

Approved



G2G: No	Managing Agency:
<b>Total All Funding Sources: 100,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	100,000

**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

(No data provided.)

**Key Issues**

(No data provided.)

**Budget Code Information**

<b>Mechanism ID:</b> 14352			
<b>Mechanism Name:</b> VOA HIV prevention			
<b>Prime Partner Name:</b> International Broadcasting Bureau, Voice of America			
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVAB	100,000	0

**Implementing Mechanism Indicator Information**

(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
ICASS		0		Redacted	0	1,819,610
Institutional Contractors		0		Redacted	0	484,191
Staff Program Travel		0	0	Redacted	0	147,009
USG Staff Salaries and Benefits		0	0	Redacted	0	479,383
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,930,193</b>

**U.S. Agency for International Development Other Costs Details**

Category	Item	Funding Source	Description	Planned Amount As Of Last Q1	Amount	Applied Pipeline
ICASS	General Services	GHP-State	Human Resources support, Security services, motorpool	Redacted	0	1,819,610

**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	Applied Pipeline
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Approved



					<b>Category Total</b>	
ICASS		30,000		Redacted	30,000	0
Staff Program Travel		40,000		Redacted	40,000	0
USG Staff Salaries and Benefits		65,000		Redacted	65,000	0
<b>Total</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>0</b>

**U.S. Department of Defense Other Costs Details**

<b>Category</b>	<b>Item</b>	<b>Funding Source</b>	<b>Description</b>	<b>Planned Amount As Of Last Q1</b>	<b>Amount</b>	<b>Applied Pipeline</b>
ICASS	General services	GHP-State	Motorpool, administrative support, ...	Redacted	30,000	0