

Approved



Ghana
Country Operational Plan
FY 2016



Budget Summary Reports

Summary of Planned Funding by Agency and Funding Source

Agency	Funding Source			Funding Source Total	Applied Pipeline	Total All Funding Sources and Applied Pipeline Amount
	GAP	GHP-State	GHP-USAID			
State		191,284		191,284	7,500	198,784
USAID			5,500,000	5,500,000	3,469,890	8,969,890
DOD		459,611		459,611	0	459,611
HHS/CDC	203,051	2,103,571		2,306,622	350,000	2,656,622
State/AF		30,000		30,000	134,000	164,000
Total	203,051	2,784,466	5,500,000	8,487,517	3,961,390	12,448,907

Summary of Planned Funding by Budget Code and Agency

Budget Code	Agency					On Hold Amount	Total
	State	DOD	HHS/CDC	State/AF	USAID		
HBHC		270,314		0	703,857	0	974,171
HLAB			640,896			0	640,896
HTXS			350,000		400,000	0	750,000
HVCT		28,120			310,429	0	338,549
HVMS	117,704	35,619	704,407		665,981	0	1,523,711
HVOP	37,996	123,315		30,000	1,480,150	0	1,671,461
HVSI		2,243	611,319		53,680	0	667,242
OHSS	35,584				1,885,903	0	1,921,487
PDTX			0			0	0
	191,284	459,611	2,306,622	30,000	5,500,000	0	8,487,517



Technical Areas

Technical Area Summary

Technical Area: Care

Budget Code	Budget Code Planned Amount	On Hold Amount
HBHC	916,503	0
Total Technical Area Planned Funding:	916,503	0

Technical Area: Governance and Systems

Budget Code	Budget Code Planned Amount	On Hold Amount
HLAB	608,623	0
HVSI	550,000	0
OHSS	1,750,000	0
Total Technical Area Planned Funding:	2,908,623	0

Technical Area: Prevention

Budget Code	Budget Code Planned Amount	On Hold Amount
HVCT	338,549	0
HVOP	1,558,778	0
Total Technical Area Planned Funding:	1,897,327	0

Technical Area: Treatment

Budget Code	Budget Code Planned Amount	On Hold Amount
HTXS	750,000	0
PDTX	0	
Total Technical Area Planned Funding:	750,000	0

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Technical Area Summary Indicators and Targets

Indicator Number	Label	2017
PP_PREV_TA	PP_PREV_TA Percentage of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period (TA-only)	n/a
	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	800
	Total number of people in the target population	1,650
	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	
	Aggregated Age/sex: <15 Male	24
	Aggregated Age/sex: 15+ Male	286
	Aggregated Age/sex: <15 Female	45
Aggregated Age/sex: 15+ Female	445	
KP_PREV_DSD	KP_PREV_DSD Percentage of key	n/a



	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)	
	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	44,500
	Total estimated number of key population in the catchment area	74,030
	By key population type: Men who have sex with men who are sex workers (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 who are NOT sex workers (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)	12,500
	By key population type: Transgender who are sex workers (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: Transgender who are NOT sex workers (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: 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)	32,000
	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: People in prisons and enclosed settings (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 who are sex workers (Denominator: Total estimated number of key population in the catchment area	
	By key population type: Men who have sex with men who are NOT sex workers (Denominator: Total estimated number of key population in the catchment area)	18,250
	By key population type: Transgender who are sex workers (Denominator: Total estimated number of key population in the catchment area)	
	By key population type: Transgender who are NOT sex workers (Denominator: Total estimated number of key population in the catchment area)	
	By key population type: Female sex workers (FSW) (Denominator: Total estimated number of key population in the catchment area)	55,413
	By key population type: Males who inject drugs (Male PWID) (Denominator: Total estimated number of key population in the catchment area)	
	By key population type: Females who inject drugs (Female PWID)	367



	(Denominator: Total estimated number of key population in the catchment area)	
	By key population type: People in prisons and enclosed settings (Denominator: Total estimated number of key population in the catchment area)	
	By Service: KP known status	
	By Service: KP was tested as part of the program and/or KP was referred for testing as part of the program	
	By New Client Status: New beneficiary	
	By New Client Status: REturniong beneficiary within the current report period	
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	35,602
	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: 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	



	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: 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: 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: 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	
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	10,001
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	25,601
	Test Result by Aggregated Age and Sex: Negative <15 Male	
	Test Result by Aggregated Age and Sex: Negative 15+ Male	
	Test Result by Aggregated Age and Sex: Negative <15 Female	
	Test Result by Aggregated Age and Sex: Negative 15+ Female	
	Test Result by Aggregated Age and Sex: Positive <15 Male	
	Test Result by Aggregated Age and Sex: Positive 15+ Male	1,533
	Test Result by Aggregated Age and Sex: Positive <15 Female	
	Test Result by Aggregated Age and Sex: Positive 15+ Female	2,939
	Test Result by Age: Positive: <1	
	Test Result by Age: Positive: 1-9	



	Age/sex: <1	
	Age/sex: 1-9	
	Service Delivery Point (Community): Index testing	
	Service Delivery Point (Community): Homebased testing	8,945
	Service Delivery Point (Community): Mobile testing	18,175
	Service Delivery Point (Community): Other	8,482
	Service Delivery Point (Community) by Age: <15 index testing	
	Service Delivery Point (Community) by Age: 15+ index testing	
	Service Delivery Point (Community) by Age: <15 homebased testing	
	Service Delivery Point (Community) by Age: 15+ homebased testing	
	Service Delivery Point (Community) by Age: <15 mobile testing	
	Service Delivery Point (Community) by Age: 15+ mobile testing	
	Service Delivery Point (Community) by Age: <15 other	
	Service Delivery Point (Community) by Age: <15 other	
	Service Delivery Point (Facility): Inpatient	
	Service Delivery Point (Facility): Outpatient	
	Service Delivery Point (Facility): Pediatric	
	Service Delivery Point (Facility): Malnutrition facilities	



	Service Delivery Point (Facility): Other PITC	
	Service Delivery Point (Facility): VCT	
	Service Delivery Point (Facility): VMMC	
	Service Delivery Point (Facility): PMTCT	
	Service Delivery Point (Facility): TB Clinics	
	Service Delivery Point (Facility): Index testing	
	Service Delivery Point (Facility) by Age: <15 Inpatient	
	Service Delivery Point (Facility) by Age: >15 Inpatient	
	Service Delivery Point (Facility) by Age: <15 Outpatient	
	Service Delivery Point (Facility) by Age: >15 Outpatient	
	Service Delivery Point (Facility) by Age: <15 Pediatroc	
	Service Delivery Point (Facility) by Age: >15 Pediatroc	
	Service Delivery Point (Facility) by Age: <15 Malnutrition facilities	
	Service Delivery Point (Facility) by Age: >15 Malnutrition facilities	
	Service Delivery Point (Facility) by Age: <15 Other PITC	
	Service Delivery Point (Facility) by Age: >15 Other PITC	
	Service Delivery Point (Facility) by Age: <15 VCT	



	Service Delivery Point (Facility) by Age: >15 VCT	
	Service Delivery Point (Facility) by Age: <15 VMMC	
	Service Delivery Point (Facility) by Age: >15 VMMC	
	Service Delivery Point (Facility) by Age: <15 PMTCT	
	Service Delivery Point (Facility) by Age: >15 PMTCT	
	Service Delivery Point (Facility) by Age: <15 TB Clinics	
	Service Delivery Point (Facility) by Age: >15 TB Clinics	
	Service Delivery Point (Facility) by Age: <15 Index testing	
	Service Delivery Point (Facility) by Age: >15 Index testing	
	HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months
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: 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	
	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: 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: 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: 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	0
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	300
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	0
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	200
	Test Result by Aggregated Age and Sex: Negative <15 Male	
	Test Result by Aggregated Age and Sex: Negative 15+ Male	
	Test Result by Aggregated Age and Sex: Negative <15 Female	
	Test Result by Aggregated Age and Sex: Negative 15+ Female	
	Test Result by Aggregated Age and Sex: Positive <15 Male	0
	Test Result by Aggregated Age and Sex: Positive 15+ Male	95
	Test Result by Aggregated Age and Sex: Positive <15 Female	0
	Test Result by Aggregated Age	105



	and Sex: Positive 15+ Female	
	Test Result by Age: Positive: <1	
	Test Result by Age: Positive: 1-9	
	Age/sex: <1	
	Age/sex: 1-9	
	Service Delivery Point (Community): Index testing	
	Service Delivery Point (Community): Homebased testing	
	Service Delivery Point (Community): Mobile testing	
	Service Delivery Point (Community): Other	
	Service Delivery Point (Community) by Age: <15 index testing	
	Service Delivery Point (Community) by Age: 15+ index testing	
	Service Delivery Point (Community) by Age: <15 homebased testing	
	Service Delivery Point (Community) by Age: 15+ homebased testing	
	Service Delivery Point (Community) by Age: <15 mobile testing	
	Service Delivery Point (Community) by Age: 15+ mobile testing	
	Service Delivery Point (Community) by Age: <15 other	
	Service Delivery Point (Community) by Age: <15 other	
	Service Delivery Point (Facility): Inpatient	
	Service Delivery Point (Facility): Outpatient	
	Service Delivery Point (Facility):	



	Pediatric	
	Service Delivery Point (Facility): Malnutrition facilities	
	Service Delivery Point (Facility): Other PITC	
	Service Delivery Point (Facility): VCT	
	Service Delivery Point (Facility): VMMC	
	Service Delivery Point (Facility): PMTCT	
	Service Delivery Point (Facility): TB Clinics	
	Service Delivery Point (Facility): Index testing	200
	Service Delivery Point (Facility) by Age: <15 Inpatient	
	Service Delivery Point (Facility) by Age: >15 Inpatient	
	Service Delivery Point (Facility) by Age: <15 Outpatient	
	Service Delivery Point (Facility) by Age: >15 Outpatient	
	Service Delivery Point (Facility) by Age: <15 Pediatric	
	Service Delivery Point (Facility) by Age: >15 Pediatric	
	Service Delivery Point (Facility) by Age: <15 Malnutrition facilities	
	Service Delivery Point (Facility) by Age: >15 Malnutrition facilities	
	Service Delivery Point (Facility) by Age: <15 Other PITC	
	Service Delivery Point (Facility) by	



	Age: >15 Other PITC	
	Service Delivery Point (Facility) by Age: <15 VCT	
	Service Delivery Point (Facility) by Age: >15 VCT	
	Service Delivery Point (Facility) by Age: <15 VMMC	
	Service Delivery Point (Facility) by Age: >15 VMMC	
	Service Delivery Point (Facility) by Age: <15 PMTCT	
	Service Delivery Point (Facility) by Age: >15 PMTCT	
	Service Delivery Point (Facility) by Age: <15 TB Clinics	
	Service Delivery Point (Facility) by Age: >15 TB Clinics	
	Service Delivery Point (Facility) by Age: <15 Index testing	
	Service Delivery Point (Facility) by Age: >15 Index testing	
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	
	HIV serologic/diagnostic testing: Number of laboratories that perform this testing	685
	HIV serologic/diagnostic testing: Number of laboratories that participate in this PT program	685
	HIV serologic/diagnostic testing:	548



	Number of laboratories that achieve acceptable successful passing criteria in this PT program	
	CD4: Number of laboratories that perform this testing	
	CD4: Number of laboratories that participate in this PT program	
	CD4: Number of laboratories that achieve acceptable successful passing criteria in this PT program	
	Early infant diagnostics: Number of laboratories that perform this testing	9
	Early infant diagnostics: Number of laboratories that participate in this PT program	9
	Early infant diagnostics: Number of laboratories that achieve acceptable successful passing criteria in this PT program	9
	HIV viral load: Number of laboratories that perform this testing	9
	HIV viral load: Number of laboratories that participate in this PT program	9
	HIV viral load: Number of laboratories that achieve acceptable successful passing criteria in this PT program	9
	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	



Partners and Implementing Mechanisms

Partner List

Mech ID	Partner Name	Organization Type	Agency	Funding Source	Planned Funding
11048	U.S. Department of State	Other USG Agency	U.S. Department of State/Bureau of African Affairs	GHP-State	30,000
11951	Ghana Health Service	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	600,000
13475	Ghana AIDS Commission	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	250,000
17049	West Africa PROGRAM to Combat AIDS and STIs	NGO	U.S. Agency for International Development	GHP-USAID	22,719
17318	John Snow Inc (JSI)	Implementing Agency	U.S. Agency for International Development	GHP-USAID	2,173,000
17326	University of North Carolina	University	U.S. Agency for International Development	GHP-USAID	150,000
17398	U.S. Department	Other USG	U.S. Department	GHP-State	0



	of State	Agency	of State/Bureau of African Affairs		
17402	Management Sciences for Health	NGO	U.S. Agency for International Development	GHP-USAID	0
18410	FHI 360	NGO	U.S. Agency for International Development	GHP-USAID	0
18411	TBD	TBD	Redacted	Redacted	Redacted
18412	JHPIEGO	University	U.S. Agency for International Development	GHP-USAID	400,000
18415	Global Health Supply Chain Program	Private Contractor	U.S. Agency for International Development	GHP-USAID	1,750,000
18421	Palladium Group	NGO	U.S. Agency for International Development	GHP-USAID	0
18424	TBD	TBD	Redacted	Redacted	Redacted
18428	TBD	TBD	Redacted	Redacted	Redacted



Implementing Mechanism(s)

Implementing Mechanism Details

Mechanism ID: 11048	Mechanism Name: Ambassador's Fund
Funding Agency: State/AF	Procurement Type: Grant
Prime Partner Name: U.S. Department of State	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
G2G: No	Managing Agency:

Total All Funding Sources: 30,000	
Applied Pipeline Amount: 110,000	
Total All Funding Sources and Applied Pipeline Amount: 140,000	
Funding Source	Funding Amount
GHP-State	30,000

Cross-Cutting Budget Attribution(s)

Gender: Gender Equality	30,000
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Capacity building

Budget Code Information

Mechanism ID: 11048			
Mechanism Name: Ambassador's Fund			
Prime Partner Name: U.S. Department of State			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	0	0



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	30,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 11951	Mechanism Name: GHS
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Ghana Health Service	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
G2G: Yes	Managing Agency: HHS/CDC

Total All Funding Sources: 600,000	
Applied Pipeline Amount: 100,000	
Total All Funding Sources and Applied Pipeline Amount: 700,000	
Funding Source	Funding Amount
GHP-State	600,000

Cross-Cutting Budget Attribution(s)

Key Populations: FSW	50,000
Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention
Key Populations: MSM and TG	50,000
Focus Area:	Implementation of core HIV prevention interventions for MSM/TG that are consistent with the current PEPFAR technical guidance



Budget Code Information

Mechanism ID: 11951			
Mechanism Name: GHS			
Prime Partner Name: Ghana Health Service			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	450,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	150,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2017
LAB_PT_DSD	HIV serologic/diagnostic testing: Number of laboratories that perform this testing	685
LAB_PT_DSD	HIV serologic/diagnostic testing: Number of laboratories that participate in this PT program	685
LAB_PT_DSD	HIV serologic/diagnostic testing: Number of laboratories that achieve acceptable successful passing criteria in this PT program	548
LAB_PT_DSD	Early infant diagnostics: Number of laboratories that perform this testing	9
LAB_PT_DSD	Early infant diagnostics: Number of laboratories that participate in this PT program	9
LAB_PT_DSD	Early infant diagnostics: Number of laboratories that	9



	achieve acceptable successful passing criteria in this PT program	
LAB_PT_DSD	HIV viral load: Number of laboratories that perform this testing	9
LAB_PT_DSD	HIV viral load: Number of laboratories that participate in this PT program	9
LAB_PT_DSD	HIV viral load: Number of laboratories that achieve acceptable successful passing criteria in this PT program	9

Implementing Mechanism Details

Mechanism ID: 13475	Mechanism Name: GAC/M&E
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Ghana AIDS Commission	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
G2G: Yes	Managing Agency: HHS/CDC

Total All Funding Sources: 250,000	
Applied Pipeline Amount: 250,000	
Total All Funding Sources and Applied Pipeline Amount: 500,000	
Funding Source	Funding Amount
GHP-State	250,000

Cross-Cutting Budget Attribution(s)

Key Populations: MSM and TG	50,000
Focus Area:	Collection and use of strategic information
Focus Area:	Conducting epidemiologic, social science, and operational research among MSM/TG and their sex partners
Key Populations: FSW	50,000
Focus Area:	Collection and use of strategic information on SWs and clients



Focus Area:	Conducting epidemiologic, social science, and operational research among SWs, their partners, and clients
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Budget Code Information

Mechanism ID:	13475		
Mechanism Name:	GAC/M&E		
Prime Partner Name:	Ghana AIDS Commission		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	250,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17049	Mechanism Name: RISK (HIV/AIDS Response through Innovative Strategies for Key Populations)
Funding Agency: USAID	Procurement Type: Grant
Prime Partner Name: West Africa PROGRAM to Combat AIDS and STIs	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
G2G: No	Managing Agency:

Total All Funding Sources: 22,719	
Applied Pipeline Amount: 397,281	
Total All Funding Sources and Applied Pipeline Amount: 420,000	
Funding Source	Funding Amount



GHP-USAID	22,719
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Cross-Cutting Budget Attribution(s)

Key Populations: FSW	22,719
Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention

Budget Code Information

Mechanism ID:	17049		
Mechanism Name:	RISK (HIV/AIDS Response through Innovative Strategies for Key Populations)		
Prime Partner Name:	West Africa PROGRAM to Combat AIDS and STIs		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	22,719	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2017
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	7,358
KP_PREV_DSD	Total estimated number of key population in the catchment area	19,816



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)	7,358
KP_PREV_DSD	By key population type: Female sex workers (FSW) (Denominator: Total estimated number of key population in the catchment area)	19,816
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	5,886
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	0
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	5,886
HTC_TST_DSD	Sum of Aggregated Age/Sex 15+	5,886
HTC_TST_DSD	Sum of Aggregated Age/Sex disaggregates	5,886
HTC_TST_DSD	Test Result by Aggregated Age and Sex: Positive 15+ Male	0
HTC_TST_DSD	Test Result by Aggregated Age and Sex: Positive 15+ Female	623
HTC_TST_DSD	Service Delivery Point (Community): Homebased testing	1,738
HTC_TST_DSD	Service Delivery Point (Community): Mobile testing	2,956
HTC_TST_DSD	Service Delivery Point (Community): Other	1,192

Implementing Mechanism Details

Mechanism ID: 17318	Mechanism Name: Strengthening the Care Continuum
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: John Snow Inc (JSI)	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
G2G: No	Managing Agency:



Total All Funding Sources: 2,173,000	
Applied Pipeline Amount: 1,527,000	
Total All Funding Sources and Applied Pipeline Amount: 3,700,000	
Funding Source	Funding Amount
GHP-USAID	2,173,000

Cross-Cutting Budget Attribution(s)

Key Populations: MSM and TG	591,900
Focus Area:	Training of health workers and community outreach workers
Key Populations: FSW	591,900
Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention
Gender: GBV	277,300
Focus Area:	GBV Prevention
Sub Area:	Capacity building
Condom programming	247,300
Gender: Gender Equality	247,300
Focus Area:	Promoting gender-related policies and laws that increase legal protection
Sub Area:	Monitoring and Evaluation
Human Resources for Health	247,300

Budget Code Information

Mechanism ID:	17318		
Mechanism Name:	Strengthening the Care Continuum		
Prime Partner Name:	John Snow Inc (JSI)		
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Care	HBHC	620,857	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	HVCT	310,429	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	1,241,714	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2017
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	37,142
KP_PREV_DSD	Total estimated number of key population in the catchment area	54,214
KP_PREV_DSD	By key population type: Men who have sex with men who are NOT sex workers (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)	12,500
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)	24,642
KP_PREV_DSD	By key population type: Men who have sex with men who are NOT sex workers (Denominator: Total	18,250



	estimated number of key population in the catchment area)	
KP_PREV_DSD	By key population type: Female sex workers (FSW) (Denominator: Total estimated number of key population in the catchment area)	35,597
KP_PREV_DSD	By key population type: Females who inject drugs (Female PWID) (Denominator: Total estimated number of key population in the catchment area)	367
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	29,716
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	10,001
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	19,715
HTC_TST_DSD	Sum of Aggregated Age/Sex 15+	29,716
HTC_TST_DSD	Sum of Aggregated Age/Sex disaggregates	29,716
HTC_TST_DSD	Test Result by Aggregated Age and Sex: Positive 15+ Male	1,533
HTC_TST_DSD	Test Result by Aggregated Age and Sex: Positive 15+ Female	2,316
HTC_TST_DSD	Service Delivery Point (Community): Homebased testing	7,207
HTC_TST_DSD	Service Delivery Point (Community): Mobile testing	15,219
HTC_TST_DSD	Service Delivery Point (Community): Other	7,290

Implementing Mechanism Details

Mechanism ID: 17326	Mechanism Name: Measure Evaluation Phase IV
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: University of North Carolina	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
G2G: No	Managing Agency:



Total All Funding Sources: 150,000	
Applied Pipeline Amount: 300,000	
Total All Funding Sources and Applied Pipeline Amount: 450,000	
Funding Source	Funding Amount
GHP-USAID	150,000

Cross-Cutting Budget Attribution(s)

Key Populations: MSM and TG	52,500
Focus Area:	Monitoring and evaluation of MSM/TG programs
Key Populations: FSW	52,500
Focus Area:	Monitoring and evaluation of SW programs
Human Resources for Health	15,000
Gender: Gender Equality	15,000
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Sub Area:	Monitoring and Evaluation
Gender: GBV	15,000
Focus Area:	GBV Prevention

Budget Code Information

Mechanism ID:	17326		
Mechanism Name:	Measure Evaluation Phase IV		
Prime Partner Name:	University of North Carolina		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	150,000	0

Implementing Mechanism Indicator Information

Approved



(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17398	Mechanism Name: PD Small Grants
Funding Agency: State/AF	Procurement Type: Grant
Prime Partner Name: U.S. Department of State	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
G2G: No	Managing Agency:

Total All Funding Sources: 0	
Applied Pipeline Amount: 24,000	
Total All Funding Sources and Applied Pipeline Amount: 24,000	
Funding Source	Funding Amount
GHP-State	0

Cross-Cutting Budget Attribution(s)

(No data provided.)

Budget Code Information

Mechanism ID:	17398		
Mechanism Name:	PD Small Grants		
Prime Partner Name:	U.S. Department of State		
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: 17402	Mechanism Name: Evaluate For Health
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
G2G: No	Managing Agency:

Total All Funding Sources: 0	
Applied Pipeline Amount: 250,000	
Total All Funding Sources and Applied Pipeline Amount: 250,000	
Funding Source	Funding Amount
GHP-USAID	0

Cross-Cutting Budget Attribution(s)

(No data provided.)

Budget Code Information

Mechanism ID:	17402		
Mechanism Name:	Evaluate For Health		
Prime Partner Name:	Management Sciences for Health		
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: 18410	Mechanism Name: Communicate for Health
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
G2G: No	Managing Agency:

Total All Funding Sources: 0	
Applied Pipeline Amount: 250,000	
Total All Funding Sources and Applied Pipeline Amount: 250,000	
Funding Source	Funding Amount
GHP-USAID	0

Cross-Cutting Budget Attribution(s)

(No data provided.)

Budget Code Information

Mechanism ID:	18410		
Mechanism Name:	Communicate for Health		
Prime Partner Name:	FHI 360		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	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: 18411	Mechanism Name: EQUIP
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: TBD	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
G2G: No	Managing Agency:

Total All Funding Sources: 50,000	
Applied Pipeline Amount: 300,000	
Total All Funding Sources and Applied Pipeline Amount: 350,000	
Funding Source	Funding Amount
GHP-USAID	50,000

Cross-Cutting Budget Attribution(s)

Key Populations: MSM and TG	25,000
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	25,000
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



Budget Code Information

Mechanism ID: 18411 Mechanism Name: EQUIP Prime Partner Name: TBD			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	50,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 18412	Mechanism Name: Maternal and Child Survival
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: JHPIEGO	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
G2G: No	Managing Agency:

Total All Funding Sources: 400,000	
Applied Pipeline Amount: 0	
Total All Funding Sources and Applied Pipeline Amount: 400,000	
Funding Source	Funding Amount
GHP-USAID	400,000

Cross-Cutting Budget Attribution(s)

Key Populations: FSW	60,000
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Focus Area:	Training of health workers and community outreach workers
Human Resources for Health	120,000
Gender: Gender Equality	60,000
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Capacity building
Gender: GBV	40,000
Focus Area:	GBV Prevention
Condom programming	60,000
Key Populations: MSM and TG	60,000
Focus Area:	Collection and use of strategic information

Budget Code Information

Mechanism ID: 18412 Mechanism Name: Maternal and Child Survival Prime Partner Name: JHPIEGO			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	400,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 18415	Mechanism Name: Global Health Supply Chain Program
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: Global Health Supply Chain Program	



Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
G2G: No	Managing Agency:

Total All Funding Sources: 1,750,000	
Applied Pipeline Amount: 0	
Total All Funding Sources and Applied Pipeline Amount: 1,750,000	
Funding Source	Funding Amount
GHP-USAID	1,750,000

Cross-Cutting Budget Attribution(s)

Key Populations: FSW	493,750
Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention
Focus Area:	Collection and use of strategic information on SWs and clients
Human Resources for Health	300,000
Gender: Gender Equality	87,500
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Capacity building
Condom programming	200,000
Condom procurement	200,000
Key Populations: MSM and TG	493,750
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



Budget Code Information

Mechanism ID: 18415			
Mechanism Name: Global Health Supply Chain Program			
Prime Partner Name: Global Health Supply Chain Program			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	1,750,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 18421	Mechanism Name: Health Policy Plus
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Palladium Group	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
G2G: No	Managing Agency:

Total All Funding Sources: 0	
Applied Pipeline Amount: 200,000	
Total All Funding Sources and Applied Pipeline Amount: 200,000	
Funding Source	Funding Amount
GHP-USAID	0

Cross-Cutting Budget Attribution(s)

(No data provided.)



Budget Code Information

Mechanism ID: 18421			
Mechanism Name: Health Policy Plus			
Prime Partner Name: Palladium Group			
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: 18424	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 18428	TBD: Yes
REDACTED	

Agency Information - Costs of Doing Business

U.S. Agency for International Development

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Applied Pipeline	Total	Total All Cost of Doing Business Categories and Applied Pipeline Amount
Computers/IT			26,200	0	26,200	26,200



Services						
ICASS			105,000	0	105,000	105,000
Management Meetings/Professional Development			150,179	0	150,179	150,179
Non-ICASS Administrative Costs			102,600	0	102,600	102,600
Staff Program Travel			130,302	0	130,302	130,302
USG Staff Salaries and Benefits - Locally Recruited			440,000	245,609	440,000	685,609
Total	0	0	954,281	245,609	954,281	1,199,890

U.S. Department of Defense

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Applied Pipeline	Total	Total All Cost of Doing Business Categories and Applied Pipeline Amount
Computers/IT Services		3,500		0	3,500	3,500
ICASS		22,000		0	22,000	22,000
Non-ICASS Administrative Costs		1,000		0	1,000	1,000



Staff Program Travel		15,000		0	15,000	15,000
USG Staff Salaries and Benefits - Locally Recruited		30,000		0	30,000	30,000
Total	0	71,500	0	0	71,500	71,500

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

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Applied Pipeline	Total	Total All Cost of Doing Business Categories and Applied Pipeline Amount
Capital Security Cost Sharing		60,648		0	60,648	60,648
Computers/IT Services		27,000		0	27,000	27,000
ICASS		140,000		0	140,000	140,000
Indirect Costs		75,000		0	75,000	75,000
Management Meetings/Professional Development		8,200		0	8,200	8,200
Non-ICASS Administrative Costs		16,100		0	16,100	16,100
Non-ICASS		4,000		0	4,000	4,000



Motor Vehicles						
Staff Program Travel		100,000		0	100,000	100,000
USG Staff Salaries and Benefits - Internationally Recruited	203,051	82,000		0	285,051	285,051
USG Staff Salaries and Benefits - Locally Recruited	0	82,000		0	82,000	82,000
Total	203,051	594,948	0	0	797,999	797,999

U.S. Department of State

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Applied Pipeline	Total	Total All Cost of Doing Business Categories and Applied Pipeline Amount
Management Meetings/Professional Development		10,000		7,500	10,000	17,500
Staff Program Travel		50,750		0	50,750	50,750
USG Staff Salaries and Benefits -		95,534		0	95,534	95,534

Approved



Internationally Recruited						
USG Staff Salaries and Benefits - Locally Recruited		35,000		0	35,000	35,000
Total	0	191,284	0	7,500	191,284	198,784