

Approved



Lesotho

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		1,390,000		1,390,000
HHS/CDC	512,500	9,987,698		10,500,198
PC		618,525		618,525
State		50,000		50,000
USAID		13,450,531	6,400,000	19,850,531
Total	512,500	25,496,754	6,400,000	32,409,254

Summary of Planned Funding by Budget Code and Agency

Budget Code	Agency							On Hold Amount	Total
	State	DOD	HHS/CDC	PC	State/AF	USAID	AllOther		
CIRC		556,500	0			3,609,764		0	4,166,264
HBHC	0	20,000	1,193,153		0	756,350		0	1,969,503
HKID	0	3,250		204,336	0	2,374,678		0	2,582,264
HLAB		50,000	645,625			9,977		0	705,602
HMBL			47,651			9,977		0	57,628
HTXS		71,500	2,319,726			2,795,007		0	5,186,233
HVCT		56,500	666,184			659,977		0	1,382,661
HVMS	50,000	35,000	1,305,923	92,381		1,205,008		0	2,688,312
HVOP		56,500		321,808		794,743		0	1,173,051
HVSI		20,000	504,083			214,914		0	738,997
HVTB		459,750	1,720,208			1,278,634		0	3,458,592
MTCT		44,750	456,733			1,320,251		0	1,821,734
OHSS		9,750	122,896			881,444		0	1,014,090
PDCS		3,250	867,235			1,276,393		0	2,146,878
PDTX		3,250	650,781			2,663,414		0	3,317,445
	50,000	1,390,000	10,500,198	618,525	0	19,850,531	0	0	32,409,254

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Budgetary Requirements Worksheet

Redacted

Technical Areas

Technical Area Summary

Technical Area: Care

Budget Code	Budget Code Planned Amount	On Hold Amount
HBHC	1,882,726	0
HKID	2,260,000	0
HVTB	3,196,875	0
PDCS	2,076,808	0
Total Technical Area Planned Funding:	9,416,409	0

Technical Area: Governance and Systems

Budget Code	Budget Code Planned Amount	On Hold Amount
HLAB	569,599	0
HVSI	468,596	0
OHSS	622,000	0
Total Technical Area Planned Funding:	1,660,195	0

Technical Area: Prevention

Budget Code	Budget Code Planned Amount	On Hold Amount
CIRC	4,050,000	0
HMBL	0	0
HVCT	1,191,000	0
HVOP	781,000	0

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MTCT	1,702,220	0
Total Technical Area Planned Funding:	7,724,220	0

Technical Area: Treatment

Budget Code	Budget Code Planned Amount	On Hold Amount
HTXS	4,943,874	0
PDTX	3,223,500	0
Total Technical Area Planned Funding:	8,167,374	0



Technical Area Summary Indicators and Targets

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	311	261
	By program area/support type: HTC Direct Service Delivery (DSD)	63	69
	By program area/support type: HTC Technical Assistance-only (TA)	165	172
	By program area/support type: Treatment Direct Service Delivery (DSD)	35	35
	By program area/support type: Treatment Technical Assistance-only (TA)	137	137
	By program area/support type: Care and Support Direct Service Delivery (DSD)	35	35
	By program area/support type: Care and Support Technical Assistance-only (TA)	137	137
	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	37	2
	By program area/support type: Food and Nutrition Technical Assistance-only (TA)	60	63



	By program area/support type: PMTCT Direct Service Delivery (DSD)	35	35
	By program area/support type: PMTCT Technical Assistance-only (TA)	137	137
	By program area/support type: TB/HIV Direct Service Delivery (DSD)	32	32
	By program area/support type: TB/HIV Technical Assistance-only (TA)	136	136
	By program area/support type: VMMC Direct Service Delivery (DSD)	35	35
	By program area/support type: VMMC Technical Assistance-only (TA)	2	2
	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	39	39
	By program area/support type: General Population Prevention Technical Assistance-only (TA)	18	18
	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	1	1
	By program area/support type: Key Populations Prevention Technical Assistance-only (TA)	1	1
	By program area/support	66	16



	type: OVC Direct Service Delivery (DSD)		
	By program area/support type: OVC Technical Assistance-only (TA)	1	1
	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	18	18
	By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)	88	88
	By program area/support type: Lab Direct Service Delivery (DSD)	20	20
	By program area/support type: Lab Technical Assistance-only (TA)	216	216
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		155
	Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)		172
	By site support type: Direct Service Delivery (DSD):		35



	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		120
	Sum of Numerator Support Type disaggregates		155
	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)		35
	By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)		137
	Sum of Denominator Support Type disaggregates		172
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)	98 %	
	Number of pregnant women	12,335	11,936



	with known HIV status (includes women who were tested for HIV and received their results)		
	Number of new ANC and L&D clients	12,576	12,164
	By: Known positives at entry	1,722	1,666
	By: Number of new positives identified	1,470	1,422
	Sum of Positives Status disaggregates	3,192	3,088
	Required only for DREAMS Countries - By Number of new positives: <15		
	Required only for DREAMS Countries - By Number of new positives: 15-19		
	Required only for DREAMS Countries - By Number of new positives: 20-24		
	Required only for DREAMS Countries - By Number of new positives: 25+		
	Required only for DREAMS Countries - By Number of known positives: <15		
	Required only for DREAMS Countries - By Number of known positives: 15-19		
	Required only for DREAMS Countries - By Number of known positives: 20-24		
	Required only for DREAMS Countries - By Number of known positives: 25+		



	Required only for DREAMS Countries - Denominator: <15		
	Required only for DREAMS Countries - Denominator: <15-19		
	Required only for DREAMS Countries - Denominator: 20-24		
	Required only for DREAMS Countries - Denominator: 25+		
PMTCT_STAT_NGI	PMTCT_STAT_NGI Number and percentage of pregnant women with known status (includes women who were tested for HIV and received their results) (NGI)	98 %	
	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	38,636	
	Number of new ANC and L&D clients	39,364	
	By: Known positives at entry	5,017	
	By: Number of new positives identified	5,003	
	Sum of Positives Status disaggregates	10,020	
	PMTCT_STAT_TA	PMTCT_STAT_TA Number and percentage of pregnant women with known status (includes women who were tested for HIV and received	98 %



	their results) (TA)		
	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	26,301	29,998
	Number of new ANC and L&D clients	26,788	30,556
	By: Known positives at entry	3,295	3,758
	By: Number of new positives identified	3,533	4,030
	Sum of Positives Status disaggregates	6,828	7,788
	Required only for DREAMS countries - By known positives: <15		
	Required only for DREAMS countries - By known positives: 15-19		
	Required only for DREAMS countries - By known positives: 20-24		
	Required only for DREAMS countries - By known positives: 25+		
	Required only for DREAMS countries - By new positives: <15		
	Required only for DREAMS countries - By new positives: 15-19		
	Required only for DREAMS countries - By new positives: 20-24		
	Required only for DREAMS		



	countries - By new 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)	94 %	
	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	3,009	3,839
	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	3,191	4,013
	Life-long ART (including Option B+)	3,009	3,839
	Sub-Disag of Life-long ART:	2,135	2,697



	Newly initiated on treatment during the current pregnancy		
	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	874	1,142
	Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)	0	0
	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	0	0
	Single-dose nevirapine (with or without tail)	0	0
	Sum of Regimen Type disaggregates	3,009	3,839
	Sum of New and Current disaggregates	3,009	3,839
PMTCT_ARV_NGI	PMTCT_ARV_NGI Percentage of HIV-positive pregnant women who received antiretrovirals to reduce risk for mother-to-child-transmission (MTCT) during pregnancy and delivery (NGI)	95 %	
	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy	9,523	



	and delivery		
	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	10,019	
	Life-long ART (including Option B+)	9,523	
	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	6,917	
	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	2,606	
	Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)	0	
	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	0	
	Single-dose nevirapine (with or without tail)	0	
	Sum of Regimen disaggregates	9,523	
	Sum of New and Current disaggregates	9,523	
PMTCT_ARV_TA	PMTCT_ARV_TA Percentage of HIV-positive pregnant women who received antiretrovirals to reduce risk for	95 %	



	mother-to-child-transmission (MTCT) during pregnancy and delivery (TA)		
	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	6,514	7,767
	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	6,828	8,099
	Life-long ART (including Option B+)	6,514	7,767
	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	4,782	5,807
	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	1,732	1,960
	Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)	0	0
	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	0	0
	Single-dose nevirapine (with or without tail)	0	0



	Sum of Regimen Type disaggregates	6,514	7,767
	Sum of New and Current disaggregates	6,514	7,767
BS_COLL	Number of whole blood collections each year by the NBTS network	9,000	10,000
	By: Number of whole blood donations screened for HIV in an NBTS network laboratory	9,000	10,000
	By: Number of whole blood donations screened for HIV in an NBTS network laboratory that are identified as reactive for HIV	270	300
VMMC_CIRC_DSD	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	57,300	61,500
	By Age: <1		
	By Age: 1-9		
	By Age: 10-14	10,390	11,225
	By Age: 15-19	20,685	22,235
	By Age: 20-24	10,140	11,370
	By Age: 25-29		
	By Age: 30-49		
	By Age: 50+	650	475
	Sum of age disaggregates	57,300	61,500
	By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site)	3,094	3,321



	By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program)	48,476	52,029
	By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site	5,730	6,150
	By circumcision technique: Surgical VMMC	56,500	55,500
	By circumcision technique: Device-based VMMC	800	6,000
	By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery	52,250	55,950
	By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery	5,050	5,550
VMMC_CIRC_NGI	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	57,800	63,000
	By Age: <1	500	1,500
	By Age: 1-9		
	By Age: 10-14	10,390	11,225
	By Age: 15-19	20,685	22,235
	By Age: 20-24	10,140	11,370



	By Age: 25-49	15,435	16,195
	By Age: 50+	650	475
	Sum of Age disaggregates	57,800	63,000
	By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site)		
	By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program)		
	By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site		
	By circumcision technique: Surgical VMMC	57,000	57,000
	By circumcision technique: Device-based VMMC	800	6,000
	By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery	52,750	57,450
	By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery	5,050	5,550
VMMC_CIRC_TA	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within	500	1,500



	the reporting period		
	By Age: <1	500	1,500
	By Age: 1-9	0	0
	By Age: 10-14	0	0
	By Age: 15-19	0	0
	By Age: 20-24	0	0
	By Age: 25-29		
	By Age: 30-49		
	By Age: 50+	0	0
	Sum of Age disaggregations	500	1,500
	By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site)	0	0
	By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program)	0	0
	By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site	50	150
	By circumcision technique: Surgical VMMC	500	1,500
	By circumcision technique: Device-based VMMC	0	0
	By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery	450	1,350
	By follow-up status: Number of surgically circumcised	50	150



	clients who did NOT return for follow-up care within 14 days of circumcision surgery		
PP_PREV_DSD	PP_PREV_DSD Percentage of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period (DSD)	n/a	
	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	50,000	55,000
	Total number of people in the target population		
	Age/sex: 10-14 Male	0	0
	Age/sex: 15-19 Male	1,698	2,021
	Age/sex: 20-24 Male	8,244	9,604
	Age/sex: 25-49 Male	28,452	30,502
	Age/sex: 50+ Male	0	0
	Age/sex: 10-14 Female	0	0
	Age/sex: 15-19 Female	1,500	1,800
	Age/sex: 20-24 Female	5,151	6,168
	Age/sex: 25-49 Female	4,955	4,905
	Age/sex: 50+ Female	0	0
	Sum of Age/Sex disaggregates	50,000	55,000
PP_PREV_TA	PP_PREV_TA Percentage of the target population who completed a standardized HIV prevention intervention	n/a	



	including the minimum components during the reporting period (TA-only)		
	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	4,000	4,500
	Total number of people in the target population		
	Age/sex: 10-14 Male	500	500
	Age/sex: 15-19 Male	500	500
	Age/sex: 20-24 Male	500	500
	Age/sex: 25-49 Male	400	400
	Age/sex: 50+ Male	100	500
	Age/sex: 10-14 Female	500	500
	Age/sex: 15-19 Female	500	500
	Age/sex: 20-24 Female	500	500
	Age/sex: 25-49 Female	400	400
	Age/sex: 50+ Female	100	200
	Sum of Age/Sex disaggregates	4,000	4,500
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		1,000



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



	<p>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)</p>		<p>1,000</p>
	<p>By key population type: MSM/TG who are male sex workers (subset MSM/TG) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)</p>		<p>0</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</p>		



	estimated number of key population in the catchment area)		
	By key population type: Men who have sex with men/Transgender (MSM/TG) (Denominator: Total estimated number of key population in the catchment area)		
	By key population type: MSM/TG who are male sex workers (subset MSM/TG) (Denominator: Total estimated number of key population in the catchment area)		
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	168,601	195,365
	By Test Result: Negative	142,349	164,946
	By Test Result: Positive	26,252	30,419
	Sum of Test Result disaggregates	168,601	195,365
	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	7,338	8,503
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	73,238	84,864
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	1,247	1,445
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	86,778	100,553
	Sum of Aggregated Age/Sex	8,585	9,948



	<15		
	Sum of Aggregated Age/Sex 15+	160,016	185,417
	Sum of Aggregated Age/Sex disaggregates	168,601	195,365
	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		
HTC_TST_NGI	Number of individuals who	345,177	



	received T&C services for HIV and received their test results during the past 12 months		
	By Test Result: Negative	286,095	
	By Test Result: Positive	59,082	
	Sum of Test Result disaggregates	345,177	
	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		
	Sum of Age/Sex disaggregates		
	Aggregated Age/sex: <15 Male	15,023	
	Aggregated Age/sex: 15+ Male	149,940	
	Aggregated Age/sex: <15 Female	2,553	
	Aggregated Age/sex: 15+	177,661	



	Female		
	Sum of Aggregated Age/Sex <15	17,576	
	Sum of Aggregated Age/Sex 15+	327,601	
	Sum of Aggregated Age/Sex disaggregates	345,177	
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	176,576	222,607
	By Test Result: Negative	143,746	181,219
	By Test Result: Positive	32,830	41,388
	Sum of Test Result disaggregates	176,576	222,607
	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	7,685	9,689
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	76,702	96,697
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	1,306	1,646
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	90,883	114,575
	Sum of Aggregated Age/Sex <15	8,991	11,335
	Sum of Aggregated Age/Sex 15+	167,585	211,272
	Sum of Aggregated Age/Sex disaggregates	176,576	222,607
	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 (standalone) - All		
	Service Delivery Point by Result: Voluntary Counseling & Testing (standalone) - Positive		
	Service Delivery Point by		



	Result: Voluntary Counseling & Testing (standalone) - 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		
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services		15,773
	Age/Sex: <1 Male		
	Age/Sex: 1-4 Male		
	Age/Sex: 5-9 Male		
	Age/Sex: 10-14 Male		
	Age/Sex: 15-17 Male		



	Age/Sex: 18-24 Male		
	Age/Sex: 25+ Male		
	Age/Sex: <1 Female		
	Age/Sex: 1-4 Female		
	Age/Sex: 5-9 Female		
	Age/Sex: 10-14 Female		
	Age/Sex: 15-17 Female		
	Age/Sex: 18+ Female		
	Age/Sex: 18-24 Female		
	Age/Sex: 25+ Female		
	Sum of Age/Sex disaggregates		
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	58,975	24,100
	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+		
OVC_SERV_TA	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	500	956
	Age/Sex: <1 Male		
	Age/Sex: 1-4 Male		
	Age/Sex: 5-9 Male		
	Age/Sex: 10-14 Male		
	Age/Sex: 15-17 Male		
	By age/sex: 18-24 Male		
	By age/sex: 25+ Male		
	Age/Sex: <1 Female		
	Age/Sex: 1-4 Female		
	Age/Sex: 5-9 Female		
	Age/Sex: 10-14 Female		
	Age/Sex: 15-17 Female		
	By age/sex: 18-24 Female		
	By age/sex: 25+ Female		
Sum of Age/Sex			



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



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



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



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



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



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



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



	Areas Female 1-4		
	Required only for DREAMS countries: By Service Area, age and sex: Other Service Areas Female 5-9		
	Required only for DREAMS countries: By Service Area, age and sex: Other Service Areas Female 10-14		
	Required only for DREAMS countries: By Service Area, age and sex: Other Service Areas Female 15-17		
	Required only for DREAMS countries: By Service Area, age and sex: Other Service Areas Female 18-24		
	Required only for DREAMS countries: By Service Area, age and sex: Other Service Areas Female 25+		
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	58,500	0
	By Age/Sex: <15 Female	2,826	0
	By Age/Sex: <15 Male	2,854	0
	By Age/Sex: 15+ Female	38,598	0
	By Age/Sex: 15+ Male	14,222	0
	Sum of Age/Sex disaggregates	58,500	0
	By Age: <15	5,680	0
	By Age: 15+	52,820	0
	Sum of Age disaggregates	58,500	0



	By Sex: Female	41,424	0
	By Sex: Male	17,076	0
	Sum of Sex disaggregates	58,500	0
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	183,777	
	By Age/Sex: <15 Female	8,880	
	By Age/Sex: <15 Male	8,969	
	By Age/Sex: 15+ Female	121,248	
	By Age/Sex: 15+ Male	44,680	
	Sum of Age/Sex disaggregates	183,777	
	By Age: <15	17,849	
	By Age: 15+	165,928	
	Sum of Age disaggregates	183,777	
	By Sex: Female	130,128	
	By Sex: Male	53,649	
	Sum of Sex disaggregates	183,777	
	C2.1.D_TA	Number of HIV-positive individuals receiving a minimum of one clinical service	125,277
By Age/Sex: <15 Female		6,054	0
By Age/Sex: <15 Male		6,115	0
By Age/Sex: 15+ Female		82,650	0
By Age/Sex: 15+ Male		30,458	0
Sum of Age/Sex disaggregates		125,277	0
By Age: <15		12,169	0
By Age: 15+		113,108	0
Sum of Age disaggregates		125,277	0
By Sex: Female		88,704	0



	By Sex: Male	36,573	0
	Sum of Sex disaggregates	125,277	0
C2.4.D_DSD	C2.4.D_DSD TB/HIV: Percent of HIV-positive patients who were screened for TB in HIV care or treatment setting	96 %	
	Number of HIV-positive patients who were screened for TB in HIV care or treatment setting	56,221	
	Number of HIV-positive individuals receiving a minimum of one clinical service	58,500	0
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		79,007
	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		4,336
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male		21,492
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female		4,597
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female		48,582
	Sum of Aggregated Age/Sex disaggregates		79,007
CARE_CURR_TA	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		215,277
	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		
	Sum of Age/Sex disaggregates		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male		13,737
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male		59,111
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female		15,339
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female		127,090
	Sum of Aggregated Age/Sex disaggregates		215,277
CARE_NEW_DSD	Number of HIV-infected adults and children newly enrolled in clinical care during the reporting period and received at least one of the following at enrollment: clinical assessment (WHO staging) OR CD4 count OR viral load	0	52,253



	Age/sex: <1 Male	0	
	Age/sex: 1-4 Male	0	
	Age/sex: 5-9 Male	0	
	Age/sex: 10-14 Male	0	
	Age/sex: 15-19 Male	0	
	Age/sex: 20-24 Male	0	
	Age/sex: 25-49 Male	0	
	Age/sex: 50+ Male	0	
	Age/sex: <1 Female	0	
	Age/sex: 1-4 Female	0	
	Age/sex: 5-9 Female	0	
	Age/sex: 10-14 Female	0	
	Age/sex: 15-19 Female	0	
	Age/sex: 20-24 Female	0	
	Age/sex: 25-49 Female	0	
	Age/sex: 50+ Female	0	
	Sum of Age/sex disaggregates	0	
	Aggregated Age/sex: <15 Male	0	2,631
	Aggregated Age/sex: 15+ Male	0	21,007
	Aggregated Age/sex: <15 Female	0	2,945
	Aggregated Age/sex: 15+ Female	0	25,670
	Sum of Aggregated Age/sex disaggregates	0	52,253
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	n/a	



	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		
	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		138
	Total number of PEPFAR supported sites providing clinical care services		172
	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole		35
	By site support type: Technical Assistance-only (TA): Number of		103



	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		138
	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services		35
	By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing clinical care services		137
	Sum of Denominator Site Support Type disaggregates		172
FN_SITE	FN_SITE Percentage of PEPFAR-supported sites achieving 90% of nutrition assessments that result in an accurate categorization of malnutrition	n/a	
	Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of		



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



	assessment, counseling and support (NACS) services		
	Sum of Denominator Support Type disaggregates		
FN_THER_DSD	FN_THER_DSD Proportion of clinically undernourished PLHIV who received therapeutic or supplementary food	80 %	
	Number of clinically malnourished PLHIV who received therapeutic and/or supplementary food during the reporting period.	487	1,839
	Number of PLHIV who were nutritionally assessed and found to be clinically undernourished.	609	2,286
	Age: <1	0	0
	Age: 1-4	0	0
	Age: 5-14	0	0
	Age: 15-17	94	368
	Age: 18+	393	1,471
	Sum of Age disaggregates	487	1,839
	Aggregated Age: <18	94	368
	Aggregated Age: 18+	393	1,471
	Sum of Aggregated Age disaggregates	487	1,839
	By Pregnancy/Postpartum Status: Pregnant		
	By Pregnancy/Postpartum Status: Postpartum		
TB_ART_DSD	TB_ART_DSD Percentage of HIV-positive new and	n/a	



	relapsed registered TB cases on ART during TB treatment		
	The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period	0	10,546
	The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period	0	12,133
	Age: <1		
	Age: 1-4		
	Age: 5-9		
	Age: 10-14		
	Age: 15-19		
	Age: 20+		
	Sum of Age disaggregates		
	Male	0	4,218
	Female	0	6,328
	Sum of Sex disaggregates	0	10,546
	Newly tested	0	5,273
	Known HIV-positive	0	5,273
	Sum of Test Status disaggregates	0	10,546
	Aggregated Age: <15	0	0
	Aggregated Age: 15+	0	10,546
	Sum of Aggregated Age disaggregates	0	10,546
	Timeliness: Art initiation <8 weeks of start of TB		



	treatment		
	Timeliness: Art initiation >8 weeks of start of TB treatment		
TB_ARTSITE	TB_ARTSITE Proportion of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART	n/a	
	The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period		135
	The number of PEPFAR-supported TB basic management units		168
	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period		26
	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on		109



	ART, during the reporting period		
	Sum of Numerator Site Support Type disaggregates		135
	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units		32
	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic management units		136
	Sum of Denominator Site Support Type disaggregates		168
TB_SCREEN_DSD	TB_SCREEN_DSD Percentage of PLHIV who were screened for TB symptoms at the last clinical visit to an HIV care facility during the reporting period.	n/a	
	The number of PLHIV who were screened for TB symptoms at the last clinical visit to an HIV care facility during the reporting period	0	75,057
	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		79,007
	Age: <1	0	0



	Age: 1-4	0	0
	Age: 5-9	0	0
	Age: 10-14	0	0
	Age: 15-19	0	11,450
	Age: 20+		
	Sum of Age disaggregates	0	11,450
	Aggregated Age - USE WITH HQ PERMISSION ONLY: <15	0	0
	Aggregated Age - USE WITH HQ PERMISSION ONLY: 15+	0	75,057
	Sum of Aggregated Age disaggregates	0	75,057
	Sex: Male	0	28,427
	Sex: Female	0	46,630
	Sum of Sex disaggregates	0	75,057
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)	79 %	
	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	8,056	4,216
	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	10,143	5,250
	By infants who received a virologic test within 2 months	6,217	2,690



	of birth		
	By infants who received their first virologic HIV test between 2 and 12 months of age	1,839	1,526
	Sum of Infant Age disaggregates	8,056	4,216
	By infants with a positive virologic test result within 12 months of birth		
	Number of infants with a positive virological test result within 2 months of birth		
	Number of infants with a positive virological test result within 12 months of birth		
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	24,024	33,724
	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		
	Aggregated Age/Sex: <1 Male		
	Aggregated Age/Sex: <1 Female		
	Aggregated Age/Sex: 1-14		



	Male		
	Aggregated Age/Sex: 15+ Male	6,364	9,455
	Aggregated Age/Sex: 1-14 Female		
	Aggregated Age/Sex: 15+ Female	15,581	20,548
	Sum of Aggregated Age/Sex <15	2,079	3,721
	Sum of Aggregated Age/Sex 15+	21,945	30,003
	Sum of Aggregated Age/Sex disaggregates	24,024	33,724
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	114,398	162,510
	Age/Sex: <1 Male		
	Age/Sex: 1-4 Male		
	Age/Sex: 5-14 Male		
	Age/Sex: 15+ Male		
	Age/Sex: <1 Female		
	Age/Sex: 1-4 Female		
	Age/Sex: 5-14 Female		
	Age/Sex: 15+ Female		
	Sum of Age/Sex disaggregates		
	Aggregated Age/Sex: <1 Male		
	Aggregated Age/Sex: <1 Female		
	Aggregated Age/Sex: <15 Male	2,871	9,824
	Aggregated Age/Sex: 15+ Male	30,304	42,885



	Aggregated Age/Sex: <15 Female	7,029	11,902
	Aggregated Age/Sex: 15+ Female	74,194	97,899
	Sum of Aggregated Age/Sex disaggregates	114,398	162,510
	Sum of Aggregated Age/Sex <15	9,900	21,726
	Sum of Aggregated Age/Sex 15+	104,498	140,784
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)	90,374	128,786
	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		
	Aggregated Age/Sex: <1 Female		
	Aggregated Age/Sex: 1-14 Male		
Aggregated Age/Sex: 15+ Male	23,940	36,053	



	Aggregated Age/Sex: 1-14 Female		
	Aggregated Age/Sex: 15+ Female	58,613	78,734
	Sum of Aggregated Age/Sex <15	7,821	13,999
	Sum of Aggregated Age/Sex 15+	82,553	114,787
	Sum of Aggregated Age/Sex disaggregates	90,374	128,786
TX_DIST	TX_DIST Percentage of Districts that are PEPFAR supported with documented routine supportive supervision visits to 75% of ART sites in District	n/a	
	Number of Districts with documented routine supportive supervision visits to 75% of HIV care and treatment sites supported by the District		10
	Total number of PEPFAR supported District Health Offices		10
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	5,096	17,016
	By Age/Sex: <1 Male		
	By Age/Sex: 1-4 Male		
	By Age/Sex: 5-9 Male		
	By Age/Sex: 10-14 Male		
	By Age/Sex: 15-19 Male		
	By Age/Sex: 20-24 Male		



	By Age/Sex: 25-49 Male		
	By Age/Sex: 50+ Male		
	By Age/Sex: <1 Female		
	By Age/Sex: 1-4 Female		
	By Age/Sex: 5-9 Female		
	By Age/Sex: 10-14 Female		
	By Age/Sex: 15-19 Female		
	By Age/Sex: 20-24 Female		
	By Age/Sex: 25-49 Female		
	By Age/Sex: 50+ Female		
	Sum of Age/Sex disaggregates		
	Aggregated Grouping by Age: <1 Male		
	Aggregated Grouping by Age/Sex: 1-14 Male		
	Aggregated Grouping by Age/Sex: 15+ Male	1,248	4,697
	Aggregated Grouping by Age/Sex: <1 Female		
	Aggregated Grouping by Age/Sex: 1-14 Female		
	Aggregated Grouping by Age/Sex: 15+ Female	3,348	10,274
	Sum of Aggregated Age/Sex disaggregates	5,096	17,016
	Pregnancy status		
	Breastfeeding status		
TX_RET_DSD	TX_RET_DSD Percent of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy	86 %	



	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	4,500	7,040
	Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up	5,230	7,977
	Age/Sex: <5 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		
	Age/Sex: 5-14 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		
	Age/Sex: 15-19 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		
	Age/Sex: 20+ Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		



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



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



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



	Denominator by Status: Pregnant		
	Denominator by Status: Breastfeeding		
TX_SITE	TX_SITE Percentage of PEPFAR-supported ART sites achieving a 75% ART retention rate	n/a	
	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation		138
	Total number of PEPFAR-supported ART sites		172
	By support type: Direct Service Delivery (DSD): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation		28
	By support type: Technical Assistance (TA-only): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation		110
	Sum of Numerator Site Support Type disaggregates		138



	By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported ART sites		35
	By support type: Technical Assistance (TA-only): Total number of PEPFAR-supported ART sites		137
	Sum of Denominator Site Support Type disaggregates		172
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	3	3
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	236	236
	By clinical laboratories	20	20
	By Point-of-care testing sites	216	216
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	409	369



	select cadre		
	By Graduates: Doctors	2	1
	By Graduates: Nurses	140	180
	By Graduates: Midwives	172	188
	By Graduates: Social service workers	18	0
	By Graduates: Laboratory professionals	0	0
	By Graduates: Other	77	0
	Sum of Graduates disaggreagtes	409	369
SC_TRAIN	SC_TRAIN Percentage of individuals who received competency-based, certificate, or higher-level training to conduct or support supply chain, inventory management, supportive supervision or distribution activities	n/a	
	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		34
	Number of individuals who conduct or support supply chain, inventory management, supportive supervision or distribution activities		34
	By: Individuals trained in a		0



	nationally- or internationally-recognized pre-service training program		
	By: Individuals who passed a competency-based training to conduct supply chain activities		0
	By: Individuals who passed a competency-based training to perform inventory management		20
	By: Individuals who passed a competency-based training to develop distribution plans		20
	By: Individuals who passed a competency-based training to perform supportive supervision		20
	By: Individuals who passed a competency-based training to perform quantification		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	n/a	
	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services		172



	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment		172
	Service delivery type: Care and Support		
	Service delivery type: Treatment		
	Service delivery type: PMTCT		
	Sum of Service delivery type (Care, Tx and PMTCT) disaggregates		
QI_SITE	QI_SITE Percentage of PEPFAR-supported clinical service sites with quality improvement activities implemented that address clinical HIV program processes or outcomes and have documented process results in the last 6 months	n/a	
	Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented process results in the last 6 months		40
	Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC		50



	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		0
	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months		40
	Sum of Numerator Site Support Type disaggregates		40
	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		0
	By site support type: Technical Assistance-only (TA): Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV		50



	Treatment, TB care, PMTCT, VMMC, and HTC		
	Sum of Denominator Site Support Type disaggregates		50
SI_HIS	Existence of a national registry of health facilities that is updated annually		
	No common facility list		
	USG only or Government only facility list		
	Full national facility list coordinated with PEPFAR		
	Full coordinated list made available as a common and managed Registry		
SI_ME	Existence of a national HIV/AIDS M&E system based on the UNAIDS 12 components model		



Partners and Implementing Mechanisms

Partner List

Mech ID	Partner Name	Organization Type	Agency	Funding Source	Planned Funding
7455	U.S. Department of Defense (Defense)	Other USG Agency	U.S. Department of Defense	GHP-State	630,000
8772	American Society of Clinical Pathology	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
10432	Association of Public Health Laboratories	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
10456	Management Sciences for Health	NGO	U.S. Agency for International Development	GHP-State	2,684,000
10457	National Institute for Communicable Diseases	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention		
10458	JHPIEGO	University	U.S. Agency for	GHP-State	0



			International Development		
10459	Elizabeth Glaser Pediatric AIDS Foundation	NGO	U.S. Agency for International Development	GHP-State	0
10480	Pact, Inc.	Private Contractor	U.S. Agency for International Development	GHP-State	0
10739	Ministry of Health and Social Welfare – Lesotho	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
11018	U.S. Peace Corps	Other USG Agency	U.S. Peace Corps	GHP-State	91,000
11030	U.S. Department of State	Other USG Agency	U.S. Department of State/Bureau of African Affairs	GHP-State	0
12098	Ministry of Health and Social Welfare – Lesotho	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
13484	Population Services International	NGO	U.S. Department of Defense	GHP-State	250,000
13981	Population Services International	NGO	U.S. Department of Health and Human Services/Centers for Disease	GHP-State	0



			Control and Prevention		
13983	Eastern, Central and Southern African Health Community Secretariat	NGO	U.S. Agency for International Development	GHP-State	450,000
13987	Columbia University Mailman School of Public Health	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
14072	Management Sciences for Health	NGO	U.S. Agency for International Development	GHP-State	952,000
14301	Population Services International	NGO	U.S. Agency for International Development	GHP-State	675,000
16766	University Research Corporation, LLC	Private Contractor	U.S. Agency for International Development	GHP-State	800,000
16768	Mothers 2 Mothers	NGO	U.S. Agency for International Development	GHP-State	400,000
17098	Institute for Health Measurement	NGO	U.S. Agency for International Development	GHP-State	0
17123	Columbia University	University	U.S. Department of Health and Human Services/Centers for Disease Control and	GHP-State	673,904



			Prevention		
17124	TBD	TBD	Redacted	Redacted	Redacted
17401	TBD	TBD	Redacted	Redacted	Redacted
17427	VISTA PARTNERS	Implementing Agency	U.S. Department of Defense	GHP-State	40,000
17429	TBD	TBD	Redacted	Redacted	Redacted
17430	Foundation for Innovative New Diagnostics	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
17431	TBD	TBD	Redacted	Redacted	Redacted
17432	TBD	TBD	Redacted	Redacted	Redacted
17467	JHPIEGO	University	U.S. Agency for International Development	GHP-State	0
17468	TBD	TBD	Redacted	Redacted	Redacted
17547	FHI 360	NGO	U.S. Agency for International Development	GHP-State	0
17549	TBD	TBD	Redacted	Redacted	Redacted
17554	TBD	TBD	Redacted	Redacted	Redacted
17557	FHI 360	NGO	U.S. Agency for International Development	GHP-State	250,000
17622	TBD	TBD	Redacted	Redacted	Redacted



Implementing Mechanism(s)

Implementing Mechanism Details

Mechanism ID: 17622	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17557	Mechanism Name: Livelihoods and Food Security Technical Assistance Project II (LIFT II)
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: FHI 360	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:
Total All Funding Sources: 250,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	250,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Economic Strengthening	250,000
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Key Issues

Mobile Population

Budget Code Information

Mechanism ID: 17557			
Mechanism Name: Livelihoods and Food Security Technical Assistance Project II (LIFT II)			
Prime Partner Name: FHI 360			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	250,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	6	9
SITE_SUPP	By program area/support type: OVC Technical Assistance-only (TA)	6	9
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	5	7
QI_SITE	Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC	6	9
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	0	0



	last 6 months		
QI_SITE	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months	5	7
QI_SITE	Sum of Numerator Site Support Type disaggregates	5	7
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	0	0
QI_SITE	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	6	9
QI_SITE	Sum of Denominator Site Support Type disaggregates	6	9

Implementing Mechanism Details

Mechanism ID: 17554	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17549	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17547	Mechanism Name: Food and Nutrition Technical
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Approved



	Assistance III Project (FANTA)
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: FHI 360	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

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

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Child Survival Activities

Safe Motherhood

Budget Code Information

Mechanism ID: 17547			
Mechanism Name: Food and Nutrition Technical Assistance III Project (FANTA)			
Prime Partner Name: FHI 360			
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Prevention	MTCT	0	0
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Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	12	
SITE_SUPP	By program area/support type: Food and Nutrition Technical Assistance-only (TA)	12	
FN_SITE	Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition	10	
FN_SITE	Total number of PEPFAR-supported sites providing nutrition assessment, counseling and support (NACS) services	12	
FN_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition	0	
FN_SITE	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition	10	
FN_SITE	Sum of Numerator Support Type disaggregates	10	
FN_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported sites providing nutrition assessment, counseling and support (NACS) services	0	
FN_SITE	By site support type: Technical Assistance-only (TA): Total number of PEPFAR-supported sites providing nutrition	12	

Approved



	assessment, counseling and support (NACS) services		
FN_SITE	Sum of Denominator Support Type disaggregates	12	

Implementing Mechanism Details

Mechanism ID: 17467	Mechanism Name: Accelovate
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: JHPIEGO	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

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

Sub Partner Name(s)

Lesotho Planned Parenthood Association		
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Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Family Planning



Budget Code Information

Mechanism ID: 17467			
Mechanism Name: Accelovate			
Prime Partner Name: JHPIEGO			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	CIRC	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	18	18
SITE_SUPP	By program area/support type: HTC Technical Assistance-only (TA)	18	18
SITE_SUPP	By program area/support type: VMMC Direct Service Delivery (DSD)	15	15
SITE_SUPP	By program area/support type: VMMC Technical Assistance-only (TA)	3	3
VMMC_CIRC_DSD	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	49,500	53,500
VMMC_CIRC_DSD	By Age: <1	0	0
VMMC_CIRC_DSD	By Age: 1-9	86	85
VMMC_CIRC_DSD	By Age: 10-14	10,339	11,175
VMMC_CIRC_DSD	By Age: 15-19	20,250	21,900
VMMC_CIRC_DSD	By Age: 20-24	9,140	9,870
VMMC_CIRC_DSD	By Age: 25-49	9,435	10,195
VMMC_CIRC_DSD	By Age: 50+	250	275
VMMC_CIRC_DSD	Sum of age disaggregates	49,500	53,500
VMMC_CIRC_DSD	By HIV status: Number of HIV-positive clients	0	0

	(tested HIV positive at VMMC site)		
VMMC_CIRC_DSD	By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program)	0	0
VMMC_CIRC_DSD	By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site	4,950	5,350
VMMC_CIRC_DSD	By circumcision technique: Surgical VMMC	48,700	52,500
VMMC_CIRC_DSD	By circumcision technique: Device-based VMMC	800	1,000
VMMC_CIRC_DSD	By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery	44,550	48,150
VMMC_CIRC_DSD	By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery	4,950	5,350
VMMC_CIRC_NGI	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	50,000	55,000
VMMC_CIRC_NGI	By Age: <1	500	1,500
VMMC_CIRC_NGI	By Age: 1-9	86	85
VMMC_CIRC_NGI	By Age: 10-14	10,339	11,175
VMMC_CIRC_NGI	By Age: 15-19	20,250	21,900
VMMC_CIRC_NGI	By Age: 20-24	9,140	9,870
VMMC_CIRC_NGI	By Age: 25-49	9,435	10,195
VMMC_CIRC_NGI	By Age: 50+	250	275
VMMC_CIRC_NGI	Sum of Age disaggregates	50,000	55,000
VMMC_CIRC_NGI	By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site)	0	0
VMMC_CIRC_NGI	By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program)	0	0
VMMC_CIRC_NGI	By HIV status: Number of clients with	5,000	5,500



	undocumented/indeterminate HIV status or not tested for HIV at site		
VMMC_CIRC_NGI	By circumcision technique: Surgical VMMC	49,200	54,000
VMMC_CIRC_NGI	By circumcision technique: Device-based VMMC	800	1,000
VMMC_CIRC_NGI	By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery	45,000	49,500
VMMC_CIRC_NGI	By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery	5,000	5,500
VMMC_CIRC_TA	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	500	1,500
VMMC_CIRC_TA	By Age: <1	500	1,500
VMMC_CIRC_TA	By Age: 1-9	0	0
VMMC_CIRC_TA	By Age: 10-14	0	0
VMMC_CIRC_TA	By Age: 15-19	0	0
VMMC_CIRC_TA	By Age: 20-24	0	0
VMMC_CIRC_TA	By Age: 25-49	0	0
VMMC_CIRC_TA	By Age: 50+	0	0
VMMC_CIRC_TA	Sum of Age disaggregations	500	1,500
VMMC_CIRC_TA	By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site)	0	0
VMMC_CIRC_TA	By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program)	0	0
VMMC_CIRC_TA	By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site	50	150
VMMC_CIRC_TA	By circumcision technique: Surgical VMMC	500	1,500
VMMC_CIRC_TA	By circumcision technique: Device-based	0	0



	VMMC		
VMMC_CIRC_TA	By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery	450	1,350
VMMC_CIRC_TA	By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery	50	150
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	45,000	49,500
HTC_TST_NGI	By Test Result: Negative	42,300	46,530
HTC_TST_NGI	By Test Result: Positive	2,700	2,970
HTC_TST_NGI	Sum of Test Result disaggregates	45,000	49,500
HTC_TST_NGI	Age/sex: <1 Male	500	1,500
HTC_TST_NGI	Age/sex: 1-4 Male	0	0
HTC_TST_NGI	Age/sex: 5-9 Male	86	85
HTC_TST_NGI	Age/sex: 10-14 Male	10,340	11,675
HTC_TST_NGI	Age/sex: 15-19 Male	15,250	15,900
HTC_TST_NGI	Age/sex: 20-24 Male	9,140	9,870
HTC_TST_NGI	Age/sex: 25-49 Male	9,434	10,195
HTC_TST_NGI	Age/sex: 50+ Male	250	275
HTC_TST_NGI	Age/sex: <1 Female	0	0
HTC_TST_NGI	Age/sex: 1-4 Female	0	0
HTC_TST_NGI	Age/sex: 5-9 Female	0	0
HTC_TST_NGI	Age/sex: 10-14 Female	0	0
HTC_TST_NGI	Age/sex: 15-19 Female	0	0
HTC_TST_NGI	Age/sex: 20-24 Female	0	0
HTC_TST_NGI	Age/sex: 25-49 Female	0	0
HTC_TST_NGI	Age/sex: 50+ Female	0	0
HTC_TST_NGI	Sum of Age/Sex disaggregates	45,000	49,500
HTC_TST_NGI	Aggregated Age/sex: <15 Male	9,000	9,900



HTC_TST_NGI	Aggregated Age/sex: 15+ Male	36,000	39,600
HTC_TST_NGI	Aggregated Age/sex: <15 Female	0	0
HTC_TST_NGI	Aggregated Age/sex: 15+ Female	0	0
HTC_TST_NGI	Sum of Aggregated Age/Sex <15	9,000	9,900
HTC_TST_NGI	Sum of Aggregated Age/Sex 15+	36,000	39,600
HTC_TST_NGI	Sum of Aggregated Age/Sex disaggregates	45,000	49,500
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	45,000	49,500
HTC_TST_TA	By Test Result: Negative	42,300	46,530
HTC_TST_TA	By Test Result: Positive	2,700	2,970
HTC_TST_TA	Sum of Test Result disaggregates	45,000	49,500
HTC_TST_TA	Age/sex: <1 Male	500	1,500
HTC_TST_TA	Age/sex: 1-4 Male	0	0
HTC_TST_TA	Age/sex: 5-9 Male	86	85
HTC_TST_TA	Age/sex: 10-14 Male	10,340	11,675
HTC_TST_TA	Age/sex: 15-19 Male	15,250	15,900
HTC_TST_TA	Age/sex: 20-24 Male	9,140	9,870
HTC_TST_TA	Age/sex: 25-49 Male	9,434	10,195
HTC_TST_TA	Age/sex: 50+ Male	250	275
HTC_TST_TA	Age/sex: <1 Female	0	0
HTC_TST_TA	Age/sex: 1-4 Female	0	0
HTC_TST_TA	Age/sex: 5-9 Female	0	0
HTC_TST_TA	Age/sex: 10-14 Female	0	0
HTC_TST_TA	Age/sex: 15-19 Female	0	0
HTC_TST_TA	Age/sex: 20-24 Female	0	0
HTC_TST_TA	Age/sex: 25-49 Female	0	0
HTC_TST_TA	Age/sex: 50+ Female	0	0
HTC_TST_TA	Sum of Age/Sex disaggregates	45,000	49,500
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	9,000	9,900
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ	36,000	39,600



	PERMISSION ONLY: 15+ Male		
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	0	0
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	0	0
HTC_TST_TA	Sum of Aggregated Age/Sex <15	9,000	9,900
HTC_TST_TA	Sum of Aggregated Age/Sex 15+	36,000	39,600
HTC_TST_TA	Sum of Aggregated Age/Sex disaggregates	45,000	49,500

Implementing Mechanism Details

Mechanism ID: 17432	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17431	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17430	Mechanism Name: Building global capacity for diagnostic testing of tuberculosis, malaria and HIV
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Foundation for Innovative New Diagnostics	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	



Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

TB

Budget Code Information

Mechanism ID:	17430		
Mechanism Name:	Building global capacity for diagnostic testing of tuberculosis, malaria and HIV		
Prime Partner Name:	Foundation for Innovative New Diagnostics		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	0	0	Redacted



SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	0	0	Redacted
SITE_SUPP	By program area/support type: HTC Technical Assistance-only (TA)	0	0	Redacted
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	0	0	Redacted
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	0	0	Redacted
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	0	0	Redacted
SITE_SUPP	By program area/support type: Care and Support Technical Assistance-only (TA)	0	0	Redacted
SITE_SUPP	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	0	0	Redacted
SITE_SUPP	By program area/support type: Food and Nutrition Technical Assistance-only (TA)	0	0	Redacted
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	0	0	Redacted
SITE_SUPP	By program area/support type: PMTCT Technical Assistance-only (TA)	0	0	Redacted
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	0	0	Redacted
SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	0	0	Redacted
SITE_SUPP	By program area/support type: VMMC Direct Service Delivery (DSD)	0	0	Redacted
SITE_SUPP	By program area/support type: VMMC Technical Assistance-only (TA)	0	0	Redacted



SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	0	0	Redacted
SITE_SUPP	By program area/support type: General Population Prevention Technical Assistance-only (TA)	0	0	Redacted
SITE_SUPP	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	0	0	Redacted
SITE_SUPP	By program area/support type: Key Populations Prevention Technical Assistance-only (TA)	0	0	Redacted
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	0	0	Redacted
SITE_SUPP	By program area/support type: OVC Technical Assistance-only (TA)	0	0	Redacted
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	0	0	Redacted
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)	0	0	Redacted
SITE_SUPP	By program area/support type: Lab Direct Service Delivery (DSD)	0	0	Redacted
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	15	0	Redacted
LAB_ACC_DSD	Number of PEPFAR-supported testing facilities (laboratories) that are recognized by national, regional, or international standards for accreditation or have achieved a minimal acceptable level towards attainment of such accreditation	2	0	Redacted
LAB_ACC_DSD	By site support type: Direct Service Delivery (DSD)	0	0	Redacted



LAB_ACC_DSD	By site support type: Technical Assistance-only (TA)	2	0	Redacted
LAB_ACC_DSD	Sum of Support Type disaggregates	2	0	Redacted
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	15	0	Redacted
LAB_CAP_DSD	By clinical laboratories	15	0	Redacted
LAB_CAP_DSD	By Point-of-care testing sites	0	0	Redacted
LAB_CAP_DSD	By site support type: Direct Service Delivery (DSD)	0	0	Redacted
LAB_CAP_DSD	By site support type: Technical Assistance-only (TA)	15	0	Redacted
LAB_CAP_DSD	Sum of Site Support Type disaggregates	15	0	Redacted

Implementing Mechanism Details

Mechanism ID: 17429	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17427	Mechanism Name: LDF Electronic Medical Records
Funding Agency: DOD	Procurement Type: Grant
Prime Partner Name: VISTA PARTNERS	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 40,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount

Approved



GHP-State	40,000
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Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

- Military Population
- Mobile Population
- Safe Motherhood
- TB
- End-of-Program Evaluation
- Family Planning

Budget Code Information

Mechanism ID:	17427		
Mechanism Name:	LDF Electronic Medical Records		
Prime Partner Name:	VISTA PARTNERS		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	20,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	20,000	0

Implementing Mechanism Indicator Information

Approved



(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17401	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 13981	Mechanism Name: TARGET: Increasing access to HIV counseling, testing and enhancing HIV/ADIS prevention	
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement	
Prime Partner Name: Population Services International		
Agreement Start Date: Redacted	Agreement End Date: Redacted	
TBD: No	New Mechanism: Yes	
Global Fund / Multilateral Engagement: No		
G2G: No	Managing Agency:	
Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted	
Applied Pipeline Amount: 1,334,000		
FY 2013 Burn Rate: Redacted		
Funding Source	Funding Amount	
GHP-State	0	

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues



Mobile Population
 TB
 Workplace Programs
 End-of-Program Evaluation

Budget Code Information

Mechanism ID:	13981		
Mechanism Name:	TARGET: Increasing access to HIV counseling, testing and enhancing		
Prime Partner Name:	HIV/ADIS prevention Population Services International		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	38	45	Redacted
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	28	35	Redacted
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	10	10	Redacted
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	18,000	20,000	Redacted
PP_PREV_DSD	Age/sex: 10-14 Male	0	0	Redacted



PP_PREV_DSD	Age/sex: 15-19 Male	198	220	Redacted
PP_PREV_DSD	Age/sex: 20-24 Male	3,244	3,604	Redacted
PP_PREV_DSD	Age/sex: 25-49 Male	13,952	15,502	Redacted
PP_PREV_DSD	Age/sex: 50+ Male	0	0	Redacted
PP_PREV_DSD	Age/sex: 10-14 Female	0	0	Redacted
PP_PREV_DSD	Age/sex: 15-19 Female	0	0	Redacted
PP_PREV_DSD	Age/sex: 20-24 Female	151	168	Redacted
PP_PREV_DSD	Age/sex: 25-49 Female	455	505	Redacted
PP_PREV_DSD	Age/sex: 50+ Female	0	0	Redacted
PP_PREV_DSD	Sum of Age/Sex disaggregates	18,000	19,999	Redacted
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	106,800	117,480	Redacted
HTC_TST_DSD	By Test Result: Negative	93,984	99,858	Redacted
HTC_TST_DSD	By Test Result: Positive	12,816	17,622	Redacted
HTC_TST_DSD	Sum of Test Result disaggregates	106,800	117,480	Redacted
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	1,068	1,175	Redacted
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	44,856	49,342	Redacted
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	2,136	1,175	Redacted
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	58,740	65,789	Redacted
HTC_TST_DSD	Sum of Aggregated Age/Sex <15	3,204	2,350	Redacted
HTC_TST_DSD	Sum of Aggregated Age/Sex 15+	103,596	115,131	Redacted
HTC_TST_DSD	Sum of Aggregated Age/Sex disaggregates	106,800	117,481	Redacted
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	106,800	117,480	Redacted
HTC_TST_NGI	By Test Result: Negative	93,984	99,858	Redacted
HTC_TST_NGI	By Test Result: Positive	12,816	17,622	Redacted



HTC_TST_NGI	Sum of Test Result disaggregates	106,800	117,480	Redacted
HTC_TST_NGI	Aggregated Age/sex: <15 Male	1,068	1,175	Redacted
HTC_TST_NGI	Aggregated Age/sex: 15+ Male	44,856	49,342	Redacted
HTC_TST_NGI	Aggregated Age/sex: <15 Female	2,136	1,175	Redacted
HTC_TST_NGI	Aggregated Age/sex: 15+ Female	58,740	65,789	Redacted
HTC_TST_NGI	Sum of Aggregated Age/Sex <15	3,204	2,350	Redacted
HTC_TST_NGI	Sum of Aggregated Age/Sex 15+	103,596	115,131	Redacted
HTC_TST_NGI	Sum of Aggregated Age/Sex disaggregates	106,800	117,481	Redacted

Implementing Mechanism Details

Mechanism ID: 17468	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17124	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17123	Mechanism Name: CDC HMIS support to the MOH
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Columbia University	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 673,904	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 141,096	
FY 2013 Burn Rate: Redacted	



Funding Source	Funding Amount
GHP-State	673,904

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

TB

Budget Code Information

Mechanism ID: 17123			
Mechanism Name: CDC HMIS support to the MOH			
Prime Partner Name: Columbia University			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	125,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	125,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	150,308	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	273,596	0



Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SI_HIS	Existence of a national registry of health facilities that is updated annually	2	3	Redacted
SI_HIS	No common facility list	0	0	Redacted
SI_HIS	USG only or Government only facility list	1	1	Redacted
SI_HIS	Full national facility list coordinated with PEPFAR	1	1	Redacted
SI_HIS	Full coordinated list made available as a common and managed Registry	0	1	Redacted
SI_ME	Existence of a national HIV/AIDS M&E system based on the UNAIDS 12 components model	1	1	Redacted

Implementing Mechanism Details

Mechanism ID: 17098	Mechanism Name: Enhancing Strategic Information (ESI)
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Institute for Health Measurement	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

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



Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Safe Motherhood

TB

Budget Code Information

Mechanism ID:	17098		
Mechanism Name:	Enhancing Strategic Information (ESI)		
Prime Partner Name:	Institute for Health Measurement		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SI_HIS	Existence of a national registry of health facilities that is updated annually	1	1
SI_HIS	Full national facility list coordinated with PEPFAR	1	
SI_ME	Existence of a national HIV/AIDS M&E system based on the UNAIDS 12 components model	1	1



Implementing Mechanism Details

Mechanism ID: 16768	Mechanism Name: Mentor Mothers Reducing Infections Through Support and Education (RISE)
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Mothers 2 Mothers	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 400,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	400,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Food and Nutrition: Policy, Tools, and Service Delivery	30,000
Human Resources for Health	300,000
Gender: Gender Equality	30,000
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation



Sub Area:	Operation Research
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Key Issues

Child Survival Activities

Safe Motherhood

TB

Family Planning

Budget Code Information

Mechanism ID:	16768		
Mechanism Name:	Mentor Mothers Reducing Infections Through Support and Education (RISE)		
Prime Partner Name:	Mothers 2 Mothers		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	400,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	18	18
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	18	18
PMTCT_SITE	Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	15	15
PMTCT_SITE	Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	18	18



PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	15	15
PMTCT_SITE	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	0	0
PMTCT_SITE	Sum of Numerator Support Type disaggregates	15	15
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	18	18
PMTCT_SITE	By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	0	0
PMTCT_SITE	Sum of Denominator Support Type disaggregates	18	18
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	4,618	4,710
PP_PREV_DSD	Total number of people in the target population	4,618	4,710

Implementing Mechanism Details

Mechanism ID: 16766	Mechanism Name: Applying Science to Strengthen and Improve Systems (ASSIST)
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	

Approved



G2G: No	Managing Agency:
Total All Funding Sources: 800,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	800,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	350,000
Gender: Gender Equality	30,000
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation

Key Issues

Child Survival Activities
Safe Motherhood
TB
Family Planning

Budget Code Information

Custom
2015-03-30 11:51 EDT



Mechanism ID: 16766			
Mechanism Name: Applying Science to Strengthen and Improve Systems (ASSIST)			
Prime Partner Name: University Research Corporation, LLC			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	450,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	350,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	20	50
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	20	50
SITE_SUPP	By program area/support type: Food and Nutrition Technical Assistance-only (TA)	12	15
SITE_SUPP	By program area/support type: PMTCT Technical Assistance-only (TA)	20	50
PMTCT_SITE	Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	16	40
PMTCT_SITE	Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	20	50
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for	0	0



	HIV+ pregnant women		
PMTCT_SITE	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	16	40
PMTCT_SITE	Sum of Numerator Support Type disaggregates	16	40
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	0	0
PMTCT_SITE	By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	20	50
PMTCT_SITE	Sum of Denominator Support Type disaggregates	20	50
FN_SITE	Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition	10	12
FN_SITE	Total number of PEPFAR-supported sites providing nutrition assessment, counseling and support (NACS) services	12	15
FN_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition	0	0
FN_SITE	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition	10	12
FN_SITE	Sum of Numerator Support Type disaggregates	10	12



FN_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported sites providing nutrition assessment, counseling and support (NACS) services	0	0
FN_SITE	By site support type: Technical Assistance-only (TA): Total number of PEPFAR-supported sites providing nutrition assessment, counseling and support (NACS) services	12	15
FN_SITE	Sum of Denominator Support Type disaggregates	12	15
TX_DIST	Number of Districts with documented routine supportive supervision visits to 75% of HIV care and treatment sites supported by the District	10	10
TX_DIST	Total number of PEPFAR supported District Health Offices	10	10
TX_SITE	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	16	40
TX_SITE	Total number of PEPFAR-supported ART sites	20	50
TX_SITE	By support type: Direct Service Delivery (DSD): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	0	0
TX_SITE	By support type: Technical Assistance (TA-only): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	16	40
TX_SITE	Sum of Numerator Site Support Type disaggregates	16	40
TX_SITE	By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported	0	0



	ART sites		
TX_SITE	By support type: Technical Assistance (TA-only): Total number of PEPFAR-supported ART sites	20	50
TX_SITE	Sum of Denominator Site Support Type disaggregates	20	50
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	16	40
QI_SITE	Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC	20	50
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	0	0
QI_SITE	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months	16	40
QI_SITE	Sum of Numerator Site Support Type disaggregates	16	40
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	0	0
QI_SITE	By site support type: Technical	20	50



	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		
QI_SITE	Sum of Denominator Site Support Type disaggregates	20	50

Implementing Mechanism Details

Mechanism ID: 14301	Mechanism Name: LETLAMA
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Population Services International	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 675,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	675,000

Sub Partner Name(s)

Johns Hopkins University Institute for International Programs	Kick 4life	LENASO (Lesotho National AIDS Service Organisations)
Lesotho Network of People Living with HIV/AIDS		

Cross-Cutting Budget Attribution(s)

Gender: Gender Equality	100,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms



Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Capacity building
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Capacity building
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Sub Area:	Operation Research
Condom programming	250,000
Key Populations: MSM and TG	200,000
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
Focus Area:	Conducting epidemiologic, social science, and operational research among MSM/TG and their sex partners
Focus Area:	Monitoring and evaluation of MSM/TG programs
Focus Area:	Procurement of condoms, lubricants, and other commodities essential to core HIV services for MSM/TG
Key Populations: FSW	100,000
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
Focus Area:	Monitoring and evaluation of SW programs
Focus Area:	Procurement of condoms, lubricants, and other commodities essential to core HIV services for SWs

Key Issues

Mobile Population

Workplace Programs

End-of-Program Evaluation

Family Planning

Budget Code Information

Mechanism ID:	14301		
Mechanism Name:	LETLAMA		
Prime Partner Name:	Population Services International		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	675,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	8	6
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	8	8
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention	32,000	35,000



	intervention including the minimum components during the reporting period.		
PP_PREV_DSD	Age/sex: 15-19 Male	1,500	1,800
PP_PREV_DSD	Age/sex: 20-24 Male	5,000	6,000
PP_PREV_DSD	Age/sex: 25-49 Male	14,500	15,000
PP_PREV_DSD	Age/sex: 15-19 Female	1,500	1,800
PP_PREV_DSD	Age/sex: 20-24 Female	5,000	6,000
PP_PREV_DSD	Age/sex: 25-49 Female	4,500	4,400
PP_PREV_DSD	Sum of Age/Sex disaggregates	32,000	35,000

Implementing Mechanism Details

Mechanism ID: 14072	Mechanism Name: Systems for Improved Access to Pharmaceuticals and services (SIAPS)
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Management Sciences for Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 952,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	952,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	200,000
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Key Issues

Child Survival Activities

Budget Code Information

Mechanism ID:	14072		
Mechanism Name:	Systems for Improved Access to Pharmaceuticals and services (SIAPS)		
Prime Partner Name:	Management Sciences for Health		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	172,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	780,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
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	77	0
HRH_PRE	By Graduates: Other	77	0
HRH_PRE	Sum of Graduates disaggreagtes	77	0
SC_TRAIN	Number of individuals who received competency-based, certificate or higher-level training to conduct or support supply chain, inventory management, supportive	270	20



	supervision or distribution activities		
SC_TRAIN	Number of individuals who conduct or support supply chain, inventory management, supportive supervision or distribution activities	270	20
SC_TRAIN	By: Individuals trained in a nationally- or internationally-recognized pre-service training program	77	0
SC_TRAIN	By: Individuals who passed a competency-based training to conduct supply chain activities	77	0
SC_TRAIN	By: Individuals who passed a competency-based training to perform inventory management	216	20
SC_TRAIN	By: Individuals who passed a competency-based training to develop distribution plans	34	20
SC_TRAIN	By: Individuals who passed a competency-based training to perform supportive supervision	34	20
SC_TRAIN	By: Individuals who passed a competency-based training to perform quantification	34	20

Implementing Mechanism Details

Mechanism ID: 13987	Mechanism Name: STRENGTHENING TB/HIV COLLABORATION IN THE KINGDOM OF LESOTHO
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Columbia University Mailman School of Public Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: TA	
G2G: No	Managing Agency:

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

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

- Child Survival Activities
- Mobile Population
- Safe Motherhood
- TB
- Workplace Programs
- End-of-Program Evaluation
- Family Planning

Budget Code Information

Mechanism ID:	13987		
Mechanism Name:	STRENGTHENING TB/HIV COLLABORATION IN THE KINGDOM OF		
Prime Partner Name:	LESOTHO		
	Columbia University Mailman School of Public Health		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Care	HVTB	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
PMTCT_ARV_DS D	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	1,778	0	Redacted
PMTCT_ARV_DS D	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	1,911		Redacted
PMTCT_ARV_DS D	Life-long ART (including Option B+)	1,778		Redacted
PMTCT_ARV_DS	Sub-Disag of Life-long ART: Newly	1,196		Redacted



D	initiated on treatment during the current pregnancy			
PMTCT_ARV_DS D	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	582		Redacted
PMTCT_ARV_DS D	Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)	0		Redacted
PMTCT_ARV_DS D	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	0		Redacted
PMTCT_ARV_DS D	Single-dose nevirapine (with or without tail)	0		Redacted
PMTCT_ARV_DS D	Sum of Regimen Type disaggregates	1,778		Redacted
PMTCT_ARV_DS D	Sum of New and Current disaggregates	1,778		Redacted
PMTCT_ARV_NGI	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	3,487	0	Redacted
PMTCT_ARV_NGI	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	3,747		Redacted
PMTCT_ARV_TA	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	1,709	0	Redacted
PMTCT_ARV_TA	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	1,836		Redacted
PMTCT_ARV_TA	Life-long ART (including Option B+)	1,709		Redacted
PMTCT_ARV_TA	Sub-Disag of Life-long ART: Newly	1,150		Redacted



	initiated on treatment during the current pregnancy			
PMTCT_ARV_TA	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	559		Redacted
PMTCT_ARV_TA	Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)	0		Redacted
PMTCT_ARV_TA	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	0		Redacted
PMTCT_ARV_TA	Single-dose nevirapine (with or without tail)	0		Redacted
PMTCT_ARV_TA	Sum of Regimen Type disaggregates	1,709		Redacted
PMTCT_ARV_TA	Sum of New and Current disaggregates	1,709		Redacted
PMTCT_SITE	Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	49	49	Redacted
PMTCT_SITE	Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	61	61	Redacted
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	10	10	Redacted
PMTCT_SITE	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	39	39	Redacted
PMTCT_SITE	Sum of Numerator Support Type disaggregates	49	49	Redacted
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Total number of	13	13	Redacted



	PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)			
PMTCT_SITE	By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	48	48	Redacted
PMTCT_SITE	Sum of Denominator Support Type disaggregates	61	61	Redacted
PMTCT_STAT_DS D	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	7,281	0	Redacted
PMTCT_STAT_DS D	Number of new ANC and L&D clients	7,430		Redacted
PMTCT_STAT_DS D	By: Known positives at entry	1,163		Redacted
PMTCT_STAT_DS D	By: Number of new positives identified	748		Redacted
PMTCT_STAT_DS D	Sum of Positives Status disaggregates	1,911		Redacted
PMTCT_STAT_NG I	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	14,268	0	Redacted
PMTCT_STAT_NG I	Number of new ANC and L&D clients	14,559		Redacted
PMTCT_STAT_NG I	By: Known positives at entry	2,280		Redacted
PMTCT_STAT_NG I	By: Number of new positives identified	1,467		Redacted
PMTCT_STAT_NG I	Sum of Positives Status disaggregates	3,747		Redacted
PMTCT_STAT_TA	Number of pregnant women with known	6,987		Redacted

	HIV status (includes women who were tested for HIV and received their results)			
PMTCT_STAT_TA	Number of new ANC and L&D clients	7,129		Redacted
PMTCT_STAT_TA	By: Known positives at entry	1,117		Redacted
PMTCT_STAT_TA	By: Number of new positives identified	719		Redacted
PMTCT_STAT_TA	Sum of Positives Status disaggregates	1,836		Redacted
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	32,468	0	Redacted
HTC_TST_DSD	By Test Result: Negative	25,974		Redacted
HTC_TST_DSD	By Test Result: Positive	6,494		Redacted
HTC_TST_DSD	Sum of Test Result disaggregates	32,468		Redacted
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	62,364		Redacted
HTC_TST_NGI	By Test Result: Negative	49,891		Redacted
HTC_TST_NGI	By Test Result: Positive	12,473		Redacted
HTC_TST_NGI	Sum of Test Result disaggregates	62,364		Redacted
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	29,896		Redacted
HTC_TST_TA	By Test Result: Negative	23,917		Redacted
HTC_TST_TA	By Test Result: Positive	5,979		Redacted
HTC_TST_TA	Sum of Test Result disaggregates	29,896		Redacted
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	34,450	0	Redacted
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	66,249		Redacted
C2.1.D_TA	Number of HIV-positive individuals receiving a minimum of one clinical service	31,799		Redacted



C2.4.D_DSD	Number of HIV-positive patients who were screened for TB in HIV care or treatment setting	33,981		Redacted
C2.4.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	34,450	0	Redacted
CARE_SITE	Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	49	49	Redacted
CARE_SITE	Total number of PEPFAR supported sites providing clinical care services	61	61	Redacted
CARE_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	10	10	Redacted
CARE_SITE	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	39	39	Redacted
CARE_SITE	Sum of Numerator Site Support Type disaggregates	49	49	Redacted



CARE_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services	13	13	Redacted
CARE_SITE	By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing clinical care services	48	48	Redacted
CARE_SITE	Sum of Denominator Site Support Type disaggregates	61	61	Redacted
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period	0	2,030	Redacted
TB_ARTSITE	The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	49	49	Redacted
TB_ARTSITE	The number of PEPFAR-supported TB basic management units	61	61	Redacted
TB_ARTSITE	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	10	10	Redacted
TB_ARTSITE	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	39	39	Redacted

TB_ARTSITE	Sum of Numerator Site Support Type disaggregates	49	49	Redacted
TB_ARTSITE	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units	13	13	Redacted
TB_ARTSITE	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic management units	48	48	Redacted
TB_ARTSITE	Sum of Denominator Site Support Type disaggregates	61	61	Redacted
PMTCT_EID_DSD	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	2,106	0	Redacted
PMTCT_EID_DSD	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	3,747		Redacted
PMTCT_EID_DSD	By infants who received a virologic test within 2 months of birth	2,106		Redacted
PMTCT_EID_DSD	By infants who received their first virologic HIV test between 2 and 12 months of age	0		Redacted
PMTCT_EID_DSD	Sum of Infant Age disaggregates	2,106		Redacted
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	7,210		Redacted
TX_CURR_DSD	Aggregated Age/Sex: <15 Male	211		Redacted
TX_CURR_DSD	Aggregated Age/Sex: 15+ Male	1,613		Redacted
TX_CURR_DSD	Aggregated Age/Sex: <15 Female	517		Redacted
TX_CURR_DSD	Aggregated Age/Sex: 15+ Female	4,869		Redacted
TX_CURR_DSD	Sum of Aggregated Age/Sex <15	728		Redacted
TX_CURR_DSD	Sum of Aggregated Age/Sex 15+	6,482		Redacted
TX_CURR_DSD	Sum of Aggregated Age/Sex	7,210		Redacted



	disaggregates			
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	39,340		Redacted
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)	32,130		Redacted
TX_CURR_TA	Aggregated Age/Sex: <15 Male	794		Redacted
TX_CURR_TA	Aggregated Age/Sex: 15+ Male	8,503		Redacted
TX_CURR_TA	Aggregated Age/Sex: <15 Female	1,943		Redacted
TX_CURR_TA	Aggregated Age/Sex: 15+ Female	20,890		Redacted
TX_CURR_TA	Sum of Aggregated Age/Sex <15	2,737		Redacted
TX_CURR_TA	Sum of Aggregated Age/Sex 15+	29,393		Redacted
TX_CURR_TA	Sum of Aggregated Age/Sex disaggregates	32,130		Redacted
TX_DIST	Number of Districts with documented routine supportive supervision visits to 75% of HIV care and treatment sites supported by the District	4	4	Redacted
TX_DIST	Total number of PEPFAR supported District Health Offices	4	4	Redacted
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	8,351	0	Redacted
TX_SITE	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	49	49	Redacted
TX_SITE	Total number of PEPFAR-supported ART sites	61	61	Redacted
TX_SITE	By support type: Direct Service Delivery (DSD): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	10	10	Redacted
TX_SITE	By support type: Technical Assistance (TA-only): Number of	39	39	Redacted



	PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation			
TX_SITE	Sum of Numerator Site Support Type disaggregates	49	49	Redacted
TX_SITE	By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported ART sites	13	13	Redacted
TX_SITE	By support type: Technical Assistance (TA-only): Total number of PEPFAR-supported ART sites	48	48	Redacted
TX_SITE	Sum of Denominator Site Support Type disaggregates	61	61	Redacted

Implementing Mechanism Details

Mechanism ID: 13983	Mechanism Name: Human Resources Alliance for Africa - HRAA
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Eastern, Central and Southern African Health Community Secretariat	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

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

Sub Partner Name(s)

Eastern & Southern Management Institute	JHPIEGO	Regional Center for Quality of Health Care
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Cross-Cutting Budget Attribution(s)

Human Resources for Health	450,000
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Key Issues

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

Budget Code Information

Mechanism ID:	13983		
Mechanism Name:	Human Resources Alliance for Africa - HRAA		
Prime Partner Name:	Eastern, Central and Southern African Health Community Secretariat		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	450,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
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	20	1



HRH_PRE	By Graduates: Doctors	2	1
HRH_PRE	By Graduates: Social service workers	18	0
HRH_PRE	Sum of Graduates disaggreagtes	20	1

Implementing Mechanism Details

Mechanism ID: 13484	Mechanism Name: PSI/DOD support
Funding Agency: DOD	Procurement Type: Grant
Prime Partner Name: Population Services International	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

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

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Condom procurement	100,000
Renovation	150,000
Human Resources for Health	200,000

Key Issues

Military Population

Mobile Population

Safe Motherhood

Custom

Approved



TB

End-of-Program Evaluation

Family Planning

Budget Code Information

Mechanism ID: 13484			
Mechanism Name: PSI/DOD support			
Prime Partner Name: Population Services International			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	CIRC	250,000	0
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: 12098	Mechanism Name: Support to the Government of the Kingdom of Lesotho (GOL) to Strengthen and Expand Safe Blood Transfusion Services
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Ministry of Health and Social Welfare – Lesotho	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: Yes	Managing Agency: HHS/CDC
Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 298,175	
FY 2013 Burn Rate: Redacted	

Approved



Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Child Survival Activities

Military Population

Safe Motherhood

Budget Code Information

Mechanism ID:	12098		
Mechanism Name:	Support to the Government of the Kingdom of Lesotho (GOL) to		
Prime Partner Name:	Strengthen and Expand Safe Blood Transfusion Services		
	Ministry of Health and Social Welfare – Lesotho		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HMBL	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 11030	Mechanism Name: PEPFAR Small Grants Program
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Approved



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
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 213,632	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

TBD		
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Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Child Survival Activities

Budget Code Information

Mechanism ID: 11030			
Mechanism Name: PEPFAR Small Grants Program			
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
Care	HKID	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	8	8
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: HTC Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: Care and Support Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: Food and Nutrition Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: PMTCT Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	0	0



SITE_SUPP	By program area/support type: VMMC Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: VMMC Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: General Population Prevention Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: Key Populations Prevention Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	8	8
SITE_SUPP	By program area/support type: OVC Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: Lab Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	0	0
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	2,500	2,500
OVC_SERV_DSD	Sex: Male	1,000	1,000



OVC_SERV_DSD	Sex: Female	1,500	1,500
OVC_SERV_DSD	Sum of Sex disaggregates	2,500	2,500
OVC_SERV_DSD	Age: 10-14	1,000	1,000
OVC_SERV_DSD	Age: 15-17	1,000	1,000
OVC_SERV_DSD	Age: 18+	500	500
OVC_SERV_DSD	Sum of Age disaggregates	2,500	2,500
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	200	

Implementing Mechanism Details

Mechanism ID: 11018	Mechanism Name: Peace Corps
Funding Agency: PC	Procurement Type: USG Core
Prime Partner Name: U.S. Peace Corps	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 91,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	91,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Economic Strengthening	2,000
Gender: Gender Equality	10,000
Focus Area:	Increase gender-equitable access to income and productive resources, including education



Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Education	90,000
Human Resources for Health	1,000
Gender: GBV	10,000
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation

Key Issues

Child Survival Activities

Family Planning

Budget Code Information

Mechanism ID:	11018
Mechanism Name:	Peace Corps
Prime Partner Name:	U.S. Peace Corps



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	35,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	56,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
PP_PREV_TA	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	4,000	4,400
PP_PREV_TA	Age/sex: 10-14 Male	500	500
PP_PREV_TA	Age/sex: 15-19 Male	500	500
PP_PREV_TA	Age/sex: 20-24 Male	500	500
PP_PREV_TA	Age/sex: 25-49 Male	400	400
PP_PREV_TA	Age/sex: 50+ Male	100	500
PP_PREV_TA	Age/sex: 10-14 Female	500	500
PP_PREV_TA	Age/sex: 15-19 Female	500	500
PP_PREV_TA	Age/sex: 20-24 Female	500	500
PP_PREV_TA	Age/sex: 25-49 Female	400	400
PP_PREV_TA	Age/sex: 50+ Female	100	100
PP_PREV_TA	Sum of Age/Sex disaggregates	4,000	4,400
OVC_SERV_TA	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	500	600
OVC_SERV_TA	Sex: Male	250	300
OVC_SERV_TA	Sex: Female	250	300
OVC_SERV_TA	Sum of Sex disaggregates	500	600
OVC_SERV_TA	Age: <1	0	0



OVC_SERV_TA	Age: 1-4	0	0
OVC_SERV_TA	Age: 5-9	0	0
OVC_SERV_TA	Age: 10-14	150	200
OVC_SERV_TA	Age: 15-17	150	200
OVC_SERV_TA	Age: 18+	200	200
OVC_SERV_TA	Sum of Age disaggregates	500	600

Implementing Mechanism Details

Mechanism ID: 10739	Mechanism Name: Support to the Ministry of Health and Social Welfare in Lesotho for HIV/AIDS
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Ministry of Health and Social Welfare – Lesotho	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: PR/SR	
G2G: Yes	Managing Agency: HHS/CDC

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

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues



Child Survival Activities
 Military Population
 TB

Budget Code Information

Mechanism ID:	10739		
Mechanism Name:	Support to the Ministry of Health and Social Welfare in Lesotho for HIV/AIDS		
Prime Partner Name:	Ministry of Health and Social Welfare – Lesotho		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	CIRC	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	236		Redacted
SITE_SUPP	By program area/support type: Care and Support Technical Assistance-only (TA)	12		Redacted
SITE_SUPP	By program area/support type: VMMC Technical Assistance-only (TA)	18		Redacted
SITE_SUPP	By program area/support type: Lab Direct Service Delivery (DSD)	20		Redacted
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	216		Redacted
VMMC_CIRC_TA	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	6,000		Redacted
FN_SITE	Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition	8		Redacted
FN_SITE	Total number of PEPFAR-supported sites providing nutrition assessment, counseling and support (NACS) services	12		Redacted
FN_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition	0		Redacted
FN_SITE	By site support type: Technical	8		Redacted



	Assistance-only (TA): Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition			
FN_SITE	Sum of Numerator Support Type disaggregates	8		Redacted
FN_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported sites providing nutrition assessment, counseling and support (NACS) services	0		Redacted
FN_SITE	By site support type: Technical Assistance-only (TA): Total number of PEPFAR-supported sites providing nutrition assessment, counseling and support (NACS) services	12		Redacted
FN_SITE	Sum of Denominator Support Type disaggregates	12		Redacted
PMTCT_EID_DSD	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	7,800		Redacted
PMTCT_EID_DSD	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	9,800		Redacted
PMTCT_EID_DSD	By infants who received a virologic test within 2 months of birth	1,176		Redacted
PMTCT_EID_DSD	By infants who received their first virologic HIV test between 2 and 12 months of age	6,664		Redacted
PMTCT_EID_DSD	Sum of Infant Age disaggregates	7,840		Redacted
PMTCT_EID_DSD	By infants with a positive virologic test result within 12 months of birth	390		Redacted
LAB_ACC_DSD	Number of PEPFAR-supported testing	3		Redacted



	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_ACC_DSD	By site support type: Direct Service Delivery (DSD)	3		Redacted
LAB_ACC_DSD	By site support type: Technical Assistance-only (TA)	0		Redacted
LAB_ACC_DSD	Sum of Support Type disaggregates	3		Redacted
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	236		Redacted
LAB_CAP_DSD	By clinical laboratories	20		Redacted
LAB_CAP_DSD	By Point-of-care testing sites	216		Redacted
LAB_CAP_DSD	By site support type: Direct Service Delivery (DSD)	20		Redacted
LAB_CAP_DSD	By site support type: Technical Assistance-only (TA)	216		Redacted
LAB_CAP_DSD	Sum of Site Support Type disaggregates	236		Redacted

Implementing Mechanism Details

Mechanism ID: 10480	Mechanism Name: PACT UMBERELLA GRANTING MECHANISM
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Pact, Inc.	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:
Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted

Approved



Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

GROW Lesotho	LENASO (Lesotho National AIDS Service Organisations)	Lesotho Inter-Religious Consortium
New Partner	Phelisanang Bophelang	Society for Women and AIDS - Lesotho

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

End-of-Program Evaluation

Budget Code Information

Mechanism ID:	10480		
Mechanism Name:	PACT UMBERELLA GRANTING MECHANISM		
Prime Partner Name:	Pact, Inc.		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
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SITE_SUPP	Number of unique sites supported by PEPFAR	50	
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	0	
SITE_SUPP	By program area/support type: HTC Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	0	
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	26	
SITE_SUPP	By program area/support type: Care and Support Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	35	
SITE_SUPP	By program area/support type: Food and Nutrition Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	15	
SITE_SUPP	By program area/support type: PMTCT Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	0	
SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: VMMC Direct Service Delivery (DSD)	0	
SITE_SUPP	By program area/support type: VMMC Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	0	
SITE_SUPP	By program area/support type: General	0	



	Population Prevention Technical Assistance-only (TA)		
SITE_SUPP	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	0	
SITE_SUPP	By program area/support type: Key Populations Prevention Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	50	
SITE_SUPP	By program area/support type: OVC Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	0	
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: Lab Direct Service Delivery (DSD)	0	
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	0	
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services	300	
OVC_ACC_DSD	Sex: Male	135	
OVC_ACC_DSD	Sex: Female	165	
OVC_ACC_DSD	Sum of Sex disaggregates	300	
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	11,475	
OVC_SERV_DSD	Sex: Male	5,199	
OVC_SERV_DSD	Sex: Female	6,276	
OVC_SERV_DSD	Sum of Sex disaggregates	11,475	



OVC_SERV_DSD	Age: <1	187	
OVC_SERV_DSD	Age: 1-4	1,487	
OVC_SERV_DSD	Age: 5-9	2,881	
OVC_SERV_DSD	Age: 10-14	3,067	
OVC_SERV_DSD	Age: 15-17	1,673	
OVC_SERV_DSD	Age: 18+	2,180	
OVC_SERV_DSD	Sum of Age disaggregates	11,475	

Implementing Mechanism Details

Mechanism ID: 10459	Mechanism Name: Strengthening Clinical Services (SCS)
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Elizabeth Glaser Pediatric AIDS Foundation	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: PR/SR	
G2G: No	Managing Agency:

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

Sub Partner Name(s)

ALAFAs (Apparel Lesotho Alliance to Fight AIDS)	Baylor University International Pediatric AIDS Initiative	LENASO (Lesotho National AIDS Service Organisations)
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Cross-Cutting Budget Attribution(s)

(No data provided.)



Key Issues

- Child Survival Activities
- Mobile Population
- Safe Motherhood
- TB
- End-of-Program Evaluation
- Family Planning

Budget Code Information

Mechanism ID: 10459			
Mechanism Name: Strengthening Clinical Services (SCS)			
Prime Partner Name: Elizabeth Glaser Pediatric AIDS Foundation			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Treatment	PDTX	0	0
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Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	110	110
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	21	21
SITE_SUPP	By program area/support type: HTC Technical Assistance-only (TA)	89	89
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	21	21
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	89	89
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	21	21
SITE_SUPP	By program area/support type: Care and Support Technical Assistance-only (TA)	89	89
SITE_SUPP	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: Food and Nutrition Technical Assistance-only (TA)	50	50
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	21	21
SITE_SUPP	By program area/support type: PMTCT Technical Assistance-only (TA)	89	89
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	21	21
SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	89	89
SITE_SUPP	By program area/support type: VMMC Direct Service Delivery (DSD)	0	0



SITE_SUPP	By program area/support type: VMMC Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: General Population Prevention Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: Key Populations Prevention Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: OVC Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	21	21
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)	89	89
SITE_SUPP	By program area/support type: Lab Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	0	0
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	1,231	346
PMTCT_ARV_DSD	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	1,280	360



PMTCT_ARV_DSD	Life-long ART (including Option B+)	1,231	346
PMTCT_ARV_DSD	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	939	264
PMTCT_ARV_DSD	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	292	82
PMTCT_ARV_DSD	Sum of Regimen Type disaggregates	1,231	346
PMTCT_ARV_DSD	Sum of New and Current disaggregates	1,231	346
PMTCT_ARV_NGI	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	5,861	1,465
PMTCT_ARV_NGI	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	6,097	1,524
PMTCT_ARV_NGI	Life-long ART (including Option B+)	5,861	1,465
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	4,471	1,118
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	1,390	347
PMTCT_ARV_NGI	Sum of Regimen disaggregates	5,861	1,465
PMTCT_ARV_NGI	Sum of New and Current disaggregates	5,861	1,465
PMTCT_ARV_TA	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	4,630	1,300
PMTCT_ARV_TA	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	4,817	1,352
PMTCT_ARV_TA	Life-long ART (including Option B+)	4,630	1,300
PMTCT_ARV_TA	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	3,532	992
PMTCT_ARV_TA	Sub-Disag of Life-long ART: Already on	1,098	308



	treatment at the beginning of the current pregnancy		
PMTCT_ARV_TA	Sum of Regimen Type disaggregates	4,630	1,300
PMTCT_ARV_TA	Sum of New and Current disaggregates	4,630	1,300
PMTCT_SITE	Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	88	88
PMTCT_SITE	Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	110	110
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	17	17
PMTCT_SITE	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	71	71
PMTCT_SITE	Sum of Numerator Support Type disaggregates	88	88
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	21	21
PMTCT_SITE	By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	89	89
PMTCT_SITE	Sum of Denominator Support Type disaggregates	110	110
PMTCT_STAT_DSD	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	5,054	1,418
PMTCT_STAT_DSD	Number of new ANC and L&D clients	5,146	1,443
PMTCT_STAT_DSD	By: Known positives at entry	559	157



PMTCT_STAT_DSD	By: Number of new positives identified	722	200
PMTCT_STAT_DSD	Sum of Positives Status disaggregates	1,281	357
PMTCT_STAT_NGI	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	24,068	6,751
PMTCT_STAT_NGI	Number of new ANC and L&D clients	24,505	6,873
PMTCT_STAT_NGI	By: Known positives at entry	2,661	747
PMTCT_STAT_NGI	By: Number of new positives identified	3,436	962
PMTCT_STAT_NGI	Sum of Positives Status disaggregates	6,097	1,709
PMTCT_STAT_TA	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	19,014	5,333
PMTCT_STAT_TA	Number of new ANC and L&D clients	19,359	5,430
PMTCT_STAT_TA	By: Known positives at entry	2,102	590
PMTCT_STAT_TA	By: Number of new positives identified	2,714	762
PMTCT_STAT_TA	Sum of Positives Status disaggregates	4,816	1,352
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	25,833	6,458
HTC_TST_DSD	By Test Result: Negative	19,891	4,973
HTC_TST_DSD	By Test Result: Positive	5,942	1,485
HTC_TST_DSD	Sum of Test Result disaggregates	25,833	6,458
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	3,895	974
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	6,382	1,595
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	3,862	965
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	11,694	2,924
HTC_TST_DSD	Sum of Aggregated Age/Sex <15	7,757	1,939
HTC_TST_DSD	Sum of Aggregated Age/Sex 15+	18,076	4,519
HTC_TST_DSD	Sum of Aggregated Age/Sex disaggregates	25,833	6,458



HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	123,013	30,753
HTC_TST_NGI	By Test Result: Negative	94,720	23,680
HTC_TST_NGI	By Test Result: Positive	28,293	7,073
HTC_TST_NGI	Sum of Test Result disaggregates	123,013	30,753
HTC_TST_NGI	Aggregated Age/sex: <15 Male	18,548	4,637
HTC_TST_NGI	Aggregated Age/sex: 15+ Male	30,388	7,597
HTC_TST_NGI	Aggregated Age/sex: <15 Female	18,390	4,597
HTC_TST_NGI	Aggregated Age/sex: 15+ Female	55,687	13,922
HTC_TST_NGI	Sum of Aggregated Age/Sex <15	36,938	9,234
HTC_TST_NGI	Sum of Aggregated Age/Sex 15+	86,075	21,519
HTC_TST_NGI	Sum of Aggregated Age/Sex disaggregates	123,013	30,753
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	97,180	24,295
HTC_TST_TA	By Test Result: Negative	74,829	18,707
HTC_TST_TA	By Test Result: Positive	22,351	5,588
HTC_TST_TA	Sum of Test Result disaggregates	97,180	24,295
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	14,653	3,663
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	24,006	6,002
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	14,528	3,632
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	43,993	10,998
HTC_TST_TA	Sum of Aggregated Age/Sex <15	29,181	7,295
HTC_TST_TA	Sum of Aggregated Age/Sex 15+	67,999	17,000
HTC_TST_TA	Sum of Aggregated Age/Sex disaggregates	97,180	24,295
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	24,050	0
C2.1.D_DSD	By Age/Sex: <15 Female	1,162	



C2.1.D_DSD	By Age/Sex: <15 Male	1,173	
C2.1.D_DSD	By Age/Sex: 15+ Female	15,868	
C2.1.D_DSD	By Age/Sex: 15+ Male	5,847	
C2.1.D_DSD	Sum of Age/Sex disaggregates	24,050	
C2.1.D_DSD	By Age: <15	2,335	
C2.1.D_DSD	By Age: 15+	21,715	
C2.1.D_DSD	Sum of Age disaggregates	24,050	
C2.1.D_DSD	By Sex: Female	17,030	
C2.1.D_DSD	By Sex: Male	7,020	
C2.1.D_DSD	Sum of Sex disaggregates	24,050	
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	114,528	
C2.1.D_NGI	By Age/Sex: <15 Female	5,535	
C2.1.D_NGI	By Age/Sex: <15 Male	5,588	
C2.1.D_NGI	By Age/Sex: 15+ Female	75,560	
C2.1.D_NGI	By Age/Sex: 15+ Male	27,845	
C2.1.D_NGI	Sum of Age/Sex disaggregates	114,528	
C2.1.D_NGI	By Age: <15	25,817	
C2.1.D_NGI	By Age: 15+	88,711	
C2.1.D_NGI	Sum of Age disaggregates	114,528	
C2.1.D_NGI	By Sex: Female	81,095	
C2.1.D_NGI	By Sex: Male	33,433	
C2.1.D_NGI	Sum of Sex disaggregates	114,528	
C2.1.D_TA	Number of HIV-positive individuals receiving a minimum of one clinical service	90,478	0
C2.1.D_TA	By Age/Sex: <15 Female	4,373	
C2.1.D_TA	By Age/Sex: <15 Male	4,415	
C2.1.D_TA	By Age/Sex: 15+ Female	59,692	
C2.1.D_TA	By Age/Sex: 15+ Male	21,998	
C2.1.D_TA	Sum of Age/Sex disaggregates	90,478	
C2.1.D_TA	By Age: <15	8,788	
C2.1.D_TA	By Age: 15+	81,690	



C2.1.D_TA	Sum of Age disaggregates	90,478	
C2.1.D_TA	By Sex: Female	64,065	
C2.1.D_TA	By Sex: Male	26,413	
C2.1.D_TA	Sum of Sex disaggregates	90,478	
C2.4.D_DSD	Number of HIV-positive patients who were screened for TB in HIV care or treatment setting	19,241	
C2.4.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	24,050	0
CARE_SITE	Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	88	88
CARE_SITE	Total number of PEPFAR supported sites providing clinical care services	110	110
CARE_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	17	17
CARE_SITE	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	71	71
CARE_SITE	Sum of Numerator Site Support Type	88	88



	disaggregates		
CARE_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services	21	21
CARE_SITE	By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing clinical care services	89	89
CARE_SITE	Sum of Denominator Site Support Type disaggregates	110	110
FN_SITE	Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition	88	88
FN_SITE	Total number of PEPFAR-supported sites providing nutrition assessment, counseling and support (NACS) services	110	110
FN_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition	17	17
FN_SITE	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition	71	71
FN_SITE	Sum of Numerator Support Type disaggregates	88	88
FN_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported sites providing nutrition assessment, counseling and support (NACS) services	21	21
FN_SITE	By site support type: Technical Assistance-only (TA): Total number of PEPFAR-supported sites providing nutrition	89	89

	assessment, counseling and support (NACS) services		
FN_SITE	Sum of Denominator Support Type disaggregates	110	110
FN_THER_DSD	Number of clinically malnourished PLHIV who received therapeutic and/or supplementary food during the reporting period.	447	0
FN_THER_DSD	Number of PLHIV who were nutritionally assessed and found to be clinically undernourished.	559	
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period	0	1,440
TB_ARTSITE	The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	88	88
TB_ARTSITE	The number of PEPFAR-supported TB basic management units	110	110
TB_ARTSITE	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	17	17
TB_ARTSITE	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	71	71
TB_ARTSITE	Sum of Numerator Site Support Type disaggregates	88	88
TB_ARTSITE	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB	21	21



	basic management units		
TB_ARTSITE	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic management units	89	89
TB_ARTSITE	Sum of Denominator Site Support Type disaggregates	110	110
PMTCT_EID_DSD	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	1,041	285
PMTCT_EID_DSD	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	1,280	357
PMTCT_EID_DSD	By infants who received a virologic test within 2 months of birth	827	218
PMTCT_EID_DSD	By infants who received their first virologic HIV test between 2 and 12 months of age	214	67
PMTCT_EID_DSD	Sum of Infant Age disaggregates	1,041	285
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	14,814	4,213
TX_CURR_DSD	Aggregated Age/Sex: <15 Male	392	284
TX_CURR_DSD	Aggregated Age/Sex: 15+ Male	3,351	1,185
TX_CURR_DSD	Aggregated Age/Sex: <15 Female	959	284
TX_CURR_DSD	Aggregated Age/Sex: 15+ Female	10,112	2,460
TX_CURR_DSD	Sum of Aggregated Age/Sex <15	1,351	568
TX_CURR_DSD	Sum of Aggregated Age/Sex 15+	13,463	3,645
TX_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	14,814	4,213
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	73,058	
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)	58,244	20,191
TX_CURR_TA	Aggregated Age/Sex: <15 Male	1,474	1,069
TX_CURR_TA	Aggregated Age/Sex: 15+ Male	15,437	5,527



TX_CURR_TA	Aggregated Age/Sex: <15 Female	3,609	1,066
TX_CURR_TA	Aggregated Age/Sex: 15+ Female	37,724	12,529
TX_CURR_TA	Sum of Aggregated Age/Sex <15	5,083	2,135
TX_CURR_TA	Sum of Aggregated Age/Sex 15+	53,161	18,056
TX_CURR_TA	Sum of Aggregated Age/Sex disaggregates	58,244	20,191
TX_DIST	Number of Districts with documented routine supportive supervision visits to 75% of HIV care and treatment sites supported by the District	6	6
TX_DIST	Total number of PEPFAR supported District Health Offices	6	6
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	3,230	1,292
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Male	159	72
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Male	791	355
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Female	158	71
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Female	2,122	794
TX_NEW_DSD	Sum of Aggregated Age/Sex disaggregates	3,230	1,292
TX_RET_DSD	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	2,700	675
TX_RET_DSD	Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up	3,230	808
TX_SITE	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	88	88
TX_SITE	Total number of PEPFAR-supported ART sites	110	110
TX_SITE	By support type: Direct Service Delivery	17	17



	(DSD): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation		
TX_SITE	By support type: Technical Assistance (TA-only): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	71	71
TX_SITE	Sum of Numerator Site Support Type disaggregates	88	88
TX_SITE	By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported ART sites	21	21
TX_SITE	By support type: Technical Assistance (TA-only): Total number of PEPFAR-supported ART sites	89	89
TX_SITE	Sum of Denominator Site Support Type disaggregates	110	110
TB_SCREEN_DSD	The number of PLHIV who were screened for TB symptoms at the last clinical visit to an HIV care facility during the reporting period	0	6,433
TB_SCREEN_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	0	8,041

Implementing Mechanism Details

Mechanism ID: 10458	Mechanism Name: MCHIP - Maternal and Child Health Implementation Program
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: JHPIEGO	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	

Approved



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

Sub Partner Name(s)

Lesotho Planned Parenthood Association		
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Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Family Planning

Budget Code Information

Mechanism ID:	10458		
Mechanism Name:	MCHIP - Maternal and Child Health Implementation Program		
Prime Partner Name:	JHPIEGO		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	CIRC	0	0



Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
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	180	
HRH_PRE	By Graduates: Nurses	100	
HRH_PRE	By Graduates: Midwives	60	
HRH_PRE	By Graduates: Other	20	
HRH_PRE	Sum of Graduates disaggregated	180	

Implementing Mechanism Details

Mechanism ID: 10457	Mechanism Name: Quality Assurance Initiatives for Lesotho Laboratories
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: National Institute for Communicable Diseases	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

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

Sub Partner Name(s)

(No data provided.)



Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

TB

Budget Code Information

Mechanism ID: 10457			
Mechanism Name: Quality Assurance Initiatives for Lesotho Laboratories			
Prime Partner Name: National Institute for Communicable Diseases			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	6	0	Redacted
SITE_SUPP	By program area/support type: Lab Direct Service Delivery (DSD)	1	0	Redacted
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	5	0	Redacted
LAB_ACC_DSD	Number of PEPFAR-supported testing facilities (laboratories) that are recognized by national, regional, or international standards for accreditation	1		Redacted



	or have achieved a minimal acceptable level towards attainment of such accreditation			
LAB_ACC_DSD	By site support type: Direct Service Delivery (DSD)	1		Redacted
LAB_ACC_DSD	Sum of Support Type disaggregates	1		Redacted
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	6	0	Redacted
LAB_CAP_DSD	By site support type: Direct Service Delivery (DSD)	1	0	Redacted
LAB_CAP_DSD	By site support type: Technical Assistance-only (TA)	5		Redacted
LAB_CAP_DSD	Sum of Site Support Type disaggregates	6	0	Redacted

Implementing Mechanism Details

Mechanism ID: 10456	Mechanism Name: Southern Africa Building Local Capacity Project
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Management Sciences for Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 2,684,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	2,684,000

Sub Partner Name(s)



Caritas Lesotho	Catholic Commission for Justice and Peace	Center for Impacting Lives (CIL)
GROW Lesotho	Help Lesotho	Intellectual Disability Association Lesotho
Lesotho Network of People Living with HIV/AIDS	Lesotho Society of Mentally Handicapped Persons	Phelisanang Bophelang
Serumula Development Association	Society for Women and AIDS - Lesotho	

Cross-Cutting Budget Attribution(s)

Food and Nutrition: Policy, Tools, and Service Delivery	340,000
Economic Strengthening	380,000
Education	200,000
Gender: Gender Equality	210,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Sub Area:	Operation Research
Focus Area:	Promoting gender-related policies and laws that increase legal protection
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Sub Area:	Implementation



Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Human Resources for Health	760,000
Gender: GBV	40,000
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation

Key Issues

End-of-Program Evaluation

Budget Code Information

Mechanism ID:	10456		
Mechanism Name:	Southern Africa Building Local Capacity Project		
Prime Partner Name:	Management Sciences for Health		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	195,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Care	HKID	1,700,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	229,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	135,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	290,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	135,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	17	17
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: HTC Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: Care and Support Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	0	0



SITE_SUPP	By program area/support type: Food and Nutrition Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: PMTCT Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: VMMC Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: VMMC Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: General Population Prevention Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: Key Populations Prevention Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	16	16
SITE_SUPP	By program area/support type: OVC Technical Assistance-only (TA)	1	1
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: PHDP/Family	0	0



	Planning & Integration Technical Assistance-only (TA)		
SITE_SUPP	By program area/support type: Lab Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	0	0
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	45,000	21,600
OVC_SERV_TA	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	0	357

Implementing Mechanism Details

Mechanism ID: 10432	Mechanism Name: APHL Laboratory Assistance
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Association of Public Health Laboratories	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

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

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)



Key Issues

Military Population

TB

Budget Code Information

Mechanism ID: 10432			
Mechanism Name: APHL Laboratory Assistance			
Prime Partner Name: Association of Public Health Laboratories			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	By program area/support type: Lab Direct Service Delivery (DSD)	2		Redacted
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	15		Redacted
LAB_ACC_DSD	Number of PEPFAR-supported testing facilities (laboratories) that are recognized by national, regional, or international standards for accreditation or have achieved a minimal acceptable level towards attainment of such accreditation	2		Redacted



LAB_ACC_DSD	By site support type: Direct Service Delivery (DSD)	2		Redacted
LAB_ACC_DSD	By site support type: Technical Assistance-only (TA)	0		Redacted
LAB_ACC_DSD	Sum of Support Type disaggregates	2		Redacted
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	17		Redacted
LAB_CAP_DSD	By clinical laboratories	17		Redacted
LAB_CAP_DSD	By Point-of-care testing sites	0		Redacted
LAB_CAP_DSD	By site support type: Direct Service Delivery (DSD)	2		Redacted
LAB_CAP_DSD	By site support type: Technical Assistance-only (TA)	15		Redacted
LAB_CAP_DSD	Sum of Site Support Type disaggregates	17		Redacted

Implementing Mechanism Details

Mechanism ID: 8772	Mechanism Name: PEPFAR Laboratory Training Project
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: American Society of Clinical Pathology	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

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

Sub Partner Name(s)

Approved



(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 8772			
Mechanism Name: PEPFAR Laboratory Training Project			
Prime Partner Name: American Society of Clinical Pathology			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	By program area/support type: Lab Direct Service Delivery (DSD)	2	2	Redacted
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	15	15	Redacted
HRH_PRE	Number of new HCW who graduated from a pre-service training institution or program as a result of PEPFAR-supported strengthening	30	0	Redacted



	efforts, within the reporting period, by select cadre			
HRH_PRE	By Graduates: Laboratory professionals	30	0	Redacted
HRH_PRE	Sum of Graduates disaggreagtes	30	0	Redacted

Implementing Mechanism Details

Mechanism ID: 7455	Mechanism Name: DOD PEPFAR Support to LDF
Funding Agency: DOD	Procurement Type: USG Core
Prime Partner Name: U.S. Department of Defense (Defense)	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 630,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 550,000	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	630,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Food and Nutrition: Commodities	100,000
Construction	450,000
Gender: Gender Equality	200,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation



Focus Area:	Promoting gender-related policies and laws that increase legal protection
Sub Area:	Collection and Use of Gender-related Strategic Information
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Focus Area:	Equity in HIV prevention, care, treatment and support
Human Resources for Health	200,000

Key Issues

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

Budget Code Information

Mechanism ID: 7455			
Mechanism Name: DOD PEPFAR Support to LDF			
Prime Partner Name: U.S. Department of Defense (Defense)			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	20,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	450,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and	HLAB	50,000	0



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	30,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	35,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	45,000	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)	0	0
SITE_SUPP	By program area/support type: HTC Technical Assistance-only (TA)	1	1
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	0	0
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)	0	0
SITE_SUPP	By program area/support type: Care and Support Technical Assistance-only (TA)	1	1
SITE_SUPP	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: Food and Nutrition Technical Assistance-only (TA)	1	1
SITE_SUPP	By program area/support type: PMTCT Direct	0	0



	Service Delivery (DSD)		
SITE_SUPP	By program area/support type: PMTCT Technical Assistance-only (TA)	1	1
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	1	1
SITE_SUPP	By program area/support type: VMMC Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: VMMC Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: General Population Prevention Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: Key Populations Prevention Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: OVC Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	0	0
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)	0	0
SITE_SUPP	By program area/support type: Lab Direct	0	0



	Service Delivery (DSD)		
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	0	0
PMTCT_ARV_NGI	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	175	210
PMTCT_ARV_NGI	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	175	210
PMTCT_ARV_NGI	Life-long ART (including Option B+)	175	210
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	100	120
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	75	90
PMTCT_ARV_NGI	Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)	0	0
PMTCT_ARV_NGI	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	0	0
PMTCT_ARV_NGI	Single-dose nevirapine (with or without tail)	0	0
PMTCT_ARV_NGI	Sum of Regimen disaggregates	175	210
PMTCT_ARV_NGI	Sum of New and Current disaggregates	175	210
PMTCT_ARV_TA	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	175	210
PMTCT_ARV_TA	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	175	210
PMTCT_ARV_TA	Life-long ART (including Option B+)	175	210
PMTCT_ARV_TA	Sub-Disag of Life-long ART: Newly initiated on	100	120



	treatment during the current pregnancy		
PMTCT_ARV_TA	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	75	90
PMTCT_ARV_TA	Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)	0	0
PMTCT_ARV_TA	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	0	0
PMTCT_ARV_TA	Single-dose nevirapine (with or without tail)	0	0
PMTCT_ARV_TA	Sum of Regimen Type disaggregates	175	210
PMTCT_ARV_TA	Sum of New and Current disaggregates	175	210
PMTCT_SITE	Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	1	1
PMTCT_SITE	Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	1	1
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	1	1
PMTCT_SITE	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	0	0
PMTCT_SITE	Sum of Numerator Support Type disaggregates	1	1
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	1	1
PMTCT_SITE	By site support type: Technical Assistance-only (TA): Total number of	0	0



	PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)		
PMTCT_SITE	Sum of Denominator Support Type disaggregates	1	1
PMTCT_STAT_NGI	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	300	350
PMTCT_STAT_NGI	Number of new ANC and L&D clients	300	350
PMTCT_STAT_NGI	By: Known positives at entry	75	100
PMTCT_STAT_NGI	By: Number of new positives identified	100	100
PMTCT_STAT_NGI	Sum of Positives Status disaggregates	175	200
PMTCT_STAT_TA	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	300	350
PMTCT_STAT_TA	Number of new ANC and L&D clients	300	350
PMTCT_STAT_TA	By: Known positives at entry	75	90
PMTCT_STAT_TA	By: Number of new positives identified	100	120
PMTCT_STAT_TA	Sum of Positives Status disaggregates	175	210
VMMC_CIRC_DSD	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	7,800	8,000
VMMC_CIRC_DSD	By Age: <1	0	0
VMMC_CIRC_DSD	By Age: 1-9	0	0
VMMC_CIRC_DSD	By Age: 10-14	50	50
VMMC_CIRC_DSD	By Age: 15-19	350	250
VMMC_CIRC_DSD	By Age: 20-24	1,000	1,500
VMMC_CIRC_DSD	By Age: 25-49	6,000	6,000
VMMC_CIRC_DSD	By Age: 50+	400	200
VMMC_CIRC_DSD	Sum of age disaggregates	7,800	8,000
VMMC_CIRC_DSD	By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site)	50	100
VMMC_CIRC_DSD	By HIV status: Number of HIV-negative clients	7,700	7,800



	(tested HIV negative at VMMC program)		
VMMC_CIRC_DSD	By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site	50	100
VMMC_CIRC_DSD	By circumcision technique: Surgical VMMC	7,800	3,000
VMMC_CIRC_DSD	By circumcision technique: Device-based VMMC	0	5,000
VMMC_CIRC_DSD	By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery	7,750	7,950
VMMC_CIRC_DSD	By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery	50	50
VMMC_CIRC_NGI	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	7,800	8,000
VMMC_CIRC_NGI	By Age: <1	0	0
VMMC_CIRC_NGI	By Age: 1-9	0	0
VMMC_CIRC_NGI	By Age: 10-14	50	50
VMMC_CIRC_NGI	By Age: 15-19	350	250
VMMC_CIRC_NGI	By Age: 20-24	1,000	1,500
VMMC_CIRC_NGI	By Age: 25-49	6,000	6,000
VMMC_CIRC_NGI	By Age: 50+	400	200
VMMC_CIRC_NGI	Sum of Age disaggregates	7,800	8,000
VMMC_CIRC_NGI	By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site)	50	100
VMMC_CIRC_NGI	By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program)	7,700	7,800
VMMC_CIRC_NGI	By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site	50	100

VMMC_CIRC_NGI	By circumcision technique: Surgical VMMC	7,800	3,000
VMMC_CIRC_NGI	By circumcision technique: Device-based VMMC	0	5,000
VMMC_CIRC_NGI	By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery	7,750	7,950
VMMC_CIRC_NGI	By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery	50	50
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	3,500	4,000
HTC_TST_DSD	By Test Result: Negative	2,500	3,000
HTC_TST_DSD	By Test Result: Positive	1,000	1,000
HTC_TST_DSD	Sum of Test Result disaggregates	3,500	4,000
HTC_TST_DSD	Age/sex: <1 Male	0	0
HTC_TST_DSD	Age/sex: 1-4 Male	0	0
HTC_TST_DSD	Age/sex: 5-9 Male	0	0
HTC_TST_DSD	Age/sex: 10-14 Male	200	50
HTC_TST_DSD	Age/sex: 15-19 Male	500	50
HTC_TST_DSD	Age/sex: 20-24 Male	1,000	750
HTC_TST_DSD	Age/sex: 25-49 Male	1,500	2,500
HTC_TST_DSD	Age/sex: 50+ Male	300	650
HTC_TST_DSD	Age/sex: <1 Female	0	0
HTC_TST_DSD	Age/sex: 1-4 Female	0	0
HTC_TST_DSD	Age/sex: 5-9 Female	0	0
HTC_TST_DSD	Age/sex: 10-14 Female	0	0
HTC_TST_DSD	Age/sex: 15-19 Female	0	0
HTC_TST_DSD	Age/sex: 20-24 Female	0	0
HTC_TST_DSD	Age/sex: 25-49 Female	0	0
HTC_TST_DSD	Age/sex: 50+ Female	0	0



HTC_TST_DSD	Sum of Age/Sex disaggregates	3,500	4,000
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	200	500
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	1,800	1,500
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	500	500
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	1,000	1,500
HTC_TST_DSD	Sum of Aggregated Age/Sex <15	700	1,000
HTC_TST_DSD	Sum of Aggregated Age/Sex 15+	2,800	3,000
HTC_TST_DSD	Sum of Aggregated Age/Sex disaggregates	3,500	4,000
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	8,000	10,000
HTC_TST_NGI	By Test Result: Negative	5,200	7,000
HTC_TST_NGI	By Test Result: Positive	2,800	3,000
HTC_TST_NGI	Sum of Test Result disaggregates	8,000	10,000
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	4,500	6,000
HTC_TST_TA	By Test Result: Negative	2,700	4,000
HTC_TST_TA	By Test Result: Positive	1,800	2,000
HTC_TST_TA	Sum of Test Result disaggregates	4,500	6,000
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	500	1,000
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	2,500	3,000
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	0	0
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	1,500	2,000
HTC_TST_TA	Sum of Aggregated Age/Sex <15	500	1,000



HTC_TST_TA	Sum of Aggregated Age/Sex 15+	4,000	5,000
HTC_TST_TA	Sum of Aggregated Age/Sex disaggregates	4,500	6,000
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	3,000	
C2.1.D_TA	Number of HIV-positive individuals receiving a minimum of one clinical service	3,000	
CARE_CURR_TA	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	0	6,000
CARE_CURR_TA	Age/sex: <1 Male	0	0
CARE_CURR_TA	Age/sex: 1-4 Male	0	0
CARE_CURR_TA	Age/sex: 5-9 Male	0	0
CARE_CURR_TA	Age/sex: 10-14 Male	0	0
CARE_CURR_TA	Age/sex: 15-19 Male	0	500
CARE_CURR_TA	Age/sex: 20-24 Male	0	500
CARE_CURR_TA	Age/sex: 25-49 Male	0	3,000
CARE_CURR_TA	Age/sex: 50+ Male	0	2,000
CARE_CURR_TA	Age/sex: <1 Female	0	
CARE_CURR_TA	Age/sex: 1-4 Female	0	
CARE_CURR_TA	Age/sex: 5-9 Female	0	
CARE_CURR_TA	Age/sex: 10-14 Female	0	
CARE_CURR_TA	Age/sex: 15-19 Female	0	
CARE_CURR_TA	Age/sex: 20-24 Female	0	
CARE_CURR_TA	Age/sex: 25-49 Female	0	
CARE_CURR_TA	Age/sex: 50+ Female	0	
CARE_CURR_TA	Sum of Age/Sex disaggregates	0	6,000
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	0	600
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	0	3,000
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	0	400



	PERMISSION ONLY: <15 Female		
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	0	2,000
CARE_CURR_TA	Sum of Aggregated Age/Sex disaggregates	0	6,000
CARE_NEW_DSD	Number of HIV-infected adults and children newly enrolled in clinical care during the reporting period and received at least one of the following at enrollment: clinical assessment (WHO staging) OR CD4 count OR viral load	0	3,000
CARE_SITE	Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	1	1
CARE_SITE	Total number of PEPFAR supported sites providing clinical care services	1	1
CARE_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	0	0
CARE_SITE	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	1	1



CARE_SITE	Sum of Numerator Site Support Type disaggregates	1	1
CARE_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services	0	0
CARE_SITE	By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing clinical care services	1	1
CARE_SITE	Sum of Denominator Site Support Type disaggregates	1	1
FN_SITE	Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition	1	1
FN_SITE	Total number of PEPFAR-supported sites providing nutrition assessment, counseling and support (NACS) services	1	1
FN_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition	1	1
FN_SITE	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported sites achieving 90% nutrition assessments that result in accurate categorization of malnutrition	0	0
FN_SITE	Sum of Numerator Support Type disaggregates	1	1
FN_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported sites providing nutrition assessment, counseling and support (NACS) services	1	1
FN_SITE	By site support type: Technical Assistance-only (TA): Total number of	0	0



	PEPFAR-supported sites providing nutrition assessment, counseling and support (NACS) services		
FN_SITE	Sum of Denominator Support Type disaggregates	1	1
FN_THER_DSD	Number of clinically malnourished PLHIV who received therapeutic and/or supplementary food during the reporting period.	40	40
FN_THER_DSD	Number of PLHIV who were nutritionally assessed and found to be clinically undernourished.	50	50
FN_THER_DSD	Age: <1	0	0
FN_THER_DSD	Age: 1-4	0	0
FN_THER_DSD	Age: 5-14	0	0
FN_THER_DSD	Age: 15-17	10	10
FN_THER_DSD	Age: 18+	30	30
FN_THER_DSD	Sum of Age disaggregates	40	40
FN_THER_DSD	Aggregated Age: <18	10	10
FN_THER_DSD	Aggregated Age: 18+	30	30
FN_THER_DSD	Sum of Aggregated Age disaggregates	40	40
TB_ARTSITE	The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	1	1
TB_ARTSITE	The number of PEPFAR-supported TB basic management units	1	1
TB_ARTSITE	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	0	0
TB_ARTSITE	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic management	1	1

	units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period		
TB_ARTSITE	Sum of Numerator Site Support Type disaggregates	1	1
TB_ARTSITE	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units	0	0
TB_ARTSITE	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic management units	1	1
TB_ARTSITE	Sum of Denominator Site Support Type disaggregates	1	1
PMTCT_EID_DSD	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	150	185
PMTCT_EID_DSD	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	175	210
PMTCT_EID_DSD	By infants who received a virologic test within 2 months of birth	100	90
PMTCT_EID_DSD	By infants who received their first virologic HIV test between 2 and 12 months of age	50	95
PMTCT_EID_DSD	Sum of Infant Age disaggregates	150	185
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	2,000	
TX_CURR_NGI	Aggregated Age/Sex: 15+ Male	1,400	
TX_CURR_NGI	Aggregated Age/Sex: 15+ Female	600	
TX_CURR_NGI	Sum of Aggregated Age/Sex disaggregates	2,000	
TX_CURR_NGI	Sum of Aggregated Age/Sex 15+	2,000	
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)	2,000	2,500



TX_CURR_TA	Aggregated Age/Sex: 15+ Male	1,400	1,500
TX_CURR_TA	Aggregated Age/Sex: 15+ Female	600	1,000
TX_CURR_TA	Sum of Aggregated Age/Sex 15+	2,000	2,500
TX_CURR_TA	Sum of Aggregated Age/Sex disaggregates	2,000	2,500
TX_DIST	Number of Districts with documented routine supportive supervision visits to 75% of HIV care and treatment sites supported by the District	10	10
TX_DIST	Total number of PEPFAR supported District Health Offices	10	10
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	300	350
TX_RET_DSD	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	1,800	2,350
TX_RET_DSD	Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up	2,000	2,500
TX_RET_DSD	Age: 0-4 (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	0	0
TX_RET_DSD	Age: 5-14 (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	0	0
TX_RET_DSD	Age: 15+ (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	1,800	2,300
TX_RET_DSD	Age: 0-4 (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	0	0



TX_RET_DSD	Age: 5-14 (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	0	0
TX_RET_DSD	Age: 15+ (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	2,000	2,500
TX_RET_DSD	Aggregated Age: <15 (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	1,800	2,300
TX_RET_DSD	Aggregated Age: <15 (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	2,000	2,500
TX_RET_DSD	Aggregated Age: 15+ (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	2,000	2,500
TX_RET_DSD	Pregnancy and breastfeeding status (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	1,800	2,300
TX_RET_DSD	Pregnancy and breastfeeding status (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who	2,000	2,500



	have stopped ART, and those lost to follow-up)		
TX_SITE	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	1	1
TX_SITE	Total number of PEPFAR-supported ART sites	1	1
TX_SITE	By support type: Direct Service Delivery (DSD): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	0	0
TX_SITE	By support type: Technical Assistance (TA-only): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	1	1
TX_SITE	Sum of Numerator Site Support Type disaggregates	1	1
TX_SITE	By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported ART sites	0	0
TX_SITE	By support type: Technical Assistance (TA-only): Total number of PEPFAR-supported ART sites	1	1
TX_SITE	Sum of Denominator Site Support Type disaggregates	1	1



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
Capital Security Cost Sharing			140,000	Redacted	140,000	0
ICASS		490,305		Redacted	490,305	0
Management Meetings/Professional Development		200,399		Redacted	200,399	0
Non-ICASS Administrative Costs		43,821	1,179	Redacted	45,000	0
Staff Program Travel		213,500	0	Redacted	213,500	0
USG Staff Salaries and Benefits		1,088,506	95,000	Redacted	1,183,506	0
Total	0	2,036,531	236,179	0	2,272,710	0

U.S. Agency for International Development Other Costs Details

Category	Item	Funding Source	Description	Planned Amount As Of Last Q1	Amount	Applied Pipeline
Capital Security Cost Sharing		GHP-USAID		Redacted	140,000	0
ICASS		GHP-State		Redacted	490,305	0



Management Meetings/Professional Development		GHP-State		Redacted	200,399	0
Non-ICASS Administrative Costs		GHP-State	Meetings/Conferences: \$9,500; Miscellaneous equipment: \$15,972; Leased fibre-optic communications line and equipment:\$35,000.	Redacted	43,821	0
Non-ICASS Administrative Costs		GHP-State	Meetings/Conferences: \$9,500; Miscellaneous equipment: \$15,972; Leased fibre-optic communications line and equipment:\$35,000.	Redacted	43,821	0
Non-ICASS Administrative Costs		GHP-USAID		Redacted	1,179	0
Non-ICASS Administrative Costs		GHP-USAID		Redacted	1,179	0



U.S. Department of Defense

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Planned Amount As Of Last Q1	Cost of Doing Business Category Total	Applied Pipeline
ICASS		25,000		Redacted	25,000	0
Management Meetings/Professional Development		5,000		Redacted	5,000	0
Non-ICASS Administrative Costs		5,000		Redacted	5,000	0
Staff Program Travel		15,000		Redacted	15,000	0
USG Staff Salaries and Benefits		50,000		Redacted	50,000	0
Total	0	100,000	0	0	100,000	0

U.S. Department of Defense Other Costs Details

Category	Item	Funding Source	Description	Planned Amount As Of Last Q1	Amount	Applied Pipeline
ICASS		GHP-State		Redacted	25,000	0
Management Meetings/Professional Development	Training	GHP-State		Redacted	5,000	0
Non-ICASS Administrative Costs	Field Administration	GHP-State	Printing - posters & banners and ad-hoc supplies for	Redacted	5,000	0



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

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Planned Amount As Of Last Q1	Cost of Doing Business Category Total	Applied Pipeline
Capital Security Cost Sharing		97,296		Redacted	97,296	0
Computers/IT Services	40,000			Redacted	40,000	0
ICASS	464,000			Redacted	464,000	0
Institutional Contractors		338,540		Redacted	338,540	0
Management Meetings/Professional Development	8,500	11,500		Redacted	20,000	0
Non-ICASS Administrative Costs		302,026		Redacted	302,026	0
Staff Program Travel		110,000		Redacted	110,000	0
USG Staff Salaries and Benefits		1,118,959		Redacted	1,118,959	0
Total	512,500	1,978,321	0	0	2,490,821	0

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

Category	Item	Funding Source	Description	Planned Amount As	Amount	Applied Pipeline
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				Of Last Q1		
Capital Security Cost Sharing		GHP-State		Redacted	97,296	0
Computers/IT Services		GAP		Redacted	40,000	0
ICASS		GAP		Redacted	464,000	0
Management Meetings/Professional Development		GAP		Redacted	8,500	0
Management Meetings/Professional Development		GAP		Redacted	8,500	0
Management Meetings/Professional Development		GHP-State		Redacted	11,500	0
Management Meetings/Professional Development		GHP-State		Redacted	11,500	0
Non-ICASS Administrative Costs		GHP-State	The planned funding is based on categorical cost estimates, lease agreements, awards, utilities and maintenance, office supplies	Redacted	302,026	0



			<p>and furnishings, mobile communication, and transportation fuel for CDC previously owned vehicle used to manage and monitor programs. The estimated total cost is \$297,906 and itemized budget consists of the following: lease payments (100,000), guard (80,000), awards (1,200), utilities (35,111), office (62,995), cell phones (8,800), and fuel (9800).</p>			
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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		50,000		Redacted	50,000	0
Management Meetings/Professional Development		0		Redacted	0	9,575
Non-ICASS Administrative Costs		0		Redacted	0	59,724
Staff Program Travel		0		Redacted	0	3,161
USG Staff Salaries and Benefits		0		Redacted	0	26,443
Total	0	50,000	0	0	50,000	98,903

U.S. Department of State Other Costs Details

Category	Item	Funding Source	Description	Planned Amount As Of Last Q1	Amount	Applied Pipeline
ICASS		GHP-State		Redacted	50,000	0
Management Meetings/Professional Development		GHP-State		Redacted	0	9,575
Non-ICASS Administrative Costs		GHP-State	Quarterly stakeholder meetings, COP planning meetings, Public	Redacted	0	59,724



			Diplomacy printing etc.			
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U.S. Peace Corps

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Planned Amount As Of Last Q1	Cost of Doing Business Category Total	Applied Pipeline
Non-ICASS Administrative Costs		38,370		Redacted	38,370	0
Peace Corps Volunteer Costs		418,048		Redacted	418,048	3,688
Staff Program Travel		13,462		Redacted	13,462	0
USG Staff Salaries and Benefits		57,645		Redacted	57,645	13,787
Total	0	527,525	0	0	527,525	17,475

U.S. Peace Corps Other Costs Details

Category	Item	Funding Source	Description	Planned Amount As Of Last Q1	Amount	Applied Pipeline
Non-ICASS Administrative Costs		GHP-State	\$10,370 communication and postage in PCV training, \$28,000 office expenses	Redacted	38,370	0