



United States Department of State

Washington, D.C. 20520

November 26, 2014

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

FROM: OGAC – Marita Eibl, Country Lead

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

SUBJECT: Tanzania Country Operational Plan 2014 Approval

Recommendation

That you approve the Tanzania Country Operational Plan (COP) 2014 with a total spend of \$391,800,000, of which \$381,800,000 is new and prior year bilateral resources, and \$10,000,000 is central funding currently held at USAID HQ, to achieve the targets listed in this memo, below. The funds approved for the implementation of COP 2014 are broken down as follows:

- New FY 2014 Bilateral Funds: \$375,000,000 (all accounts, including Pre-COP);
- Prior Year Bilateral Funds (Applied Pipeline Funds): \$6,800,000 (approved for COP 2014 implementation); and
- Prior Year Central Funds: \$10,000,000 (approved for COP 2014 implementation).

Please note that Tanzania was allowed to apply and expend \$16,800,000 of bilateral and central pipeline funds in excess of their original COP 2014 planning level of \$375,000,000. This is in support of the following expenditures only, and does not indicate any decision regarding future planning levels and approved activities:

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- Prior year bilateral funds in the amount of \$6,800,000 are approved for expenditure in COP 2014 implementation in support of on-going and previously approved construction activities.
- Prior year central funds, originally allocated to USAID headquarters for the Tanzania Iringa combination prevention study, in the amount of \$10,000,000 are approved for USAID COP 2014 activities. These funds are to be allocated from headquarters for bilateral activities in order to off-set a one-time shift of new FY 2014 funding from USAID activities to CDC for the HIV Impact Assessment.

The total amount spent (outlayed) during the 12 months of FY 2014 COP implementation will not exceed the total approved amount of \$391,800,000.

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

Approve di _____ Disapprove _____

Date 2/20/14 _____

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Background

COP 2014 Bilateral Funding Summary

	GHP-State	Pre-COP	GHP-State - CN	GHP-USAID	GAP	Applied Pipeline	Total	
USAID - Approved	\$ 115,534,708	\$ 41,592,802	\$ 15,321,849	\$ -	\$ -	\$ -	\$ 172,449,359	
<i>USAID - On Hold</i>	\$ -							
HHS/CDC - Approved	\$ 96,471,873	\$ 36,649,846	\$ 23,087,193	\$ -	\$ 2,618,750	\$ -	\$ 158,827,662	
<i>HHS/CDC - On Hold</i>	\$ -							
HHS/HRSA - Approved	\$ 627,293	\$ 2,843,737	\$ 2,407,507	\$ -	\$ -	\$ -	\$ 5,878,537	
<i>HHS/HRSA - On Hold</i>	\$ -							
HHS/NIH - Approved	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>HHS/NIH - On Hold</i>	\$ -							
HHS/OGA - Approved	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
<i>HHS/OGA - On Hold</i>	\$ -							
DOD - Approved	\$ 34,184,443	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,184,443	
<i>DOD - On Hold</i>	\$ -							
Peace Corps - Approved	\$ 2,299,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,299,999	
<i>Peace Corps - On Hold</i>	\$ -							
State - Approved	\$ 328,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 328,666	
<i>State - On Hold</i>	\$ -							
State/AF - Approved	\$ 731,334	\$ -	\$ -	\$ -	\$ -	\$ 6,800,000	\$ 7,531,334	
<i>State/AF - On Hold</i>	\$ -							
State/PRM - Approved	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>State/PRM - On Hold</i>	\$ -							
Totals (Approved)	\$ 250,478,316	\$ 81,086,385	\$ 40,816,549	\$ -	\$ 2,618,750	\$ 6,800,000	\$ 381,800,000	
Totals (On Hold)	\$ -						\$ -	
							Total New Funds Approved for COP 14 (Including Pre-COP)	\$ 375,000,000
							Total Applied Pipeline Approved for COP 14	\$ 6,800,000
							Total on Hold (New and Applied Pipeline Funds)	\$ -
							Total Spend Authorized for COP 14 (including approved and held funds)	\$ 381,800,000

GHP - State Funds – \$250,478,316

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

Pre-COP Funds - \$81,086,385

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

GHP - State CN Funds - \$40,816,549

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

CDC GAP Funds: \$2,618,750

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

Applied Pipeline Funds: \$6,800,000

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

COP 2014 Central Funding Summary

GHP-State Central Pipeline Funds: \$10,000,000

Upon receipt of this signed memo, USAID may immediately begin using central prior year funds for approved activities. The central funds will support the following activities:

- Implementing mechanism 7234, Partnership for Supply Chain Management, \$2,000,000 for CIRC budget code; and
- Implementing mechanism 16787, Strengthening High Impact Interventions for an AIDS-Free Generation (AIDSFree) Project, \$8,000,000 for CIRC budget code.

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FY 2015 Target Summary

FY 2014 funds are released to achieve the following results.

Program Area	Indicator	FY 2015 Target	
		DSD	TA
MTCT	PMICT_ARV: Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	50,027	21,245
MTCT	PMICT_STAT: Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	930,708	409,029
MTCT	PMICT_EID: Percentage of infants born to HIV-positive women who had a virologic HIV test done within 12 months of birth	70%	*
HTC	HTC_TST: Number of individuals who received Testing and Counseling (T&C) services for HIV and received their test results (DSD)	3,638,551	1,551,123
Treatment	TX_NEW: Number of adults and children newly enrolled on antiretroviral therapy (ART)	144,000	*
Treatment	TX_CURR: Number of adults and children receiving antiretroviral therapy (ART)	626,913	15,924
Treatment	TX_RET: Percentage of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy	80%	*
Care	CARE_CURR: Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load (DSD)	949,278	24,713
VMMC	VMMC_CIRC: Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	257,903	2,000
Gen Pop/Youth	GPY_PREV: Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period	1,181,042	1,810
Key Pop	KP_PREV: 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	138,924	3,456
OVC	OVC_SERV: Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	349,333	19,256

This table reflects a prioritized subset of indicators. Note: The FY 2015 targets have been approved based on the COP14 submission. It is understood that the FY 2015 targets may be adjusted in the COP15 submission, though significant adjustments are not expected.

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

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

Redacted

Attachment:

Tab - COP 2014 Tanzania Mechanisms that are approved upon the clearance of the 3rd FY 2014 Congressional Notification

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Tab - COP 2014 Tanzania Mechanisms that are approved upon the clearance of the 3rd FY 2014 Congressional Notification

Table Redacted

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