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Zimbabwe

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	
HHS/CDC	1,250,000	23,756,884		25,006,884
HHS/HRSA		890,000		890,000
State		57,000		57,000
State/AF		146,000		146,000
USAID		52,400,116	16,500,000	68,900,116
Total	1,250,000	77,250,000	16,500,000	95,000,000

Summary of Planned Funding by Budget Code and Agency

Budget Code	Agency						On Hold Amount	Total
	State	HHS/CDC	HHS/HRSA	State/AF	USAID	AllOther		
CIRC		5,509,086			13,365,967		0	18,875,053
HBHC		40,621		20,000	1,336,577		0	1,397,198
HKID	10,344			45,000	7,532,012		0	7,587,356
HLAB		459,104			200,000		0	659,104
HMBL		203,691					0	203,691
HMIN		103,691					0	103,691
HTXD		3,691			20,013,973		0	20,017,664
HTXS		9,663,084	890,000		10,145,370		0	20,698,454
HVAB	3,167				7,594			10,761
HVCT		474,772			2,723,796		0	3,198,568
HVMS	15,622	2,831,926			2,327,387		0	5,174,935
HVOP	1,267				1,720,988		0	1,722,255
HVSI		1,596,481			361,010		0	1,957,491
HVTB		1,525,849			1,459,490		0	2,985,339
MTCT		803,691			3,209,151		0	4,012,842
OHSS	26,600	1,104,252		81,000	1,050,709		0	2,262,561

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PDCS		583,543			639,238		0	1,222,781
PDTX		103,402			2,806,854		0	2,910,256
	57,000	25,006,884	890,000	146,000	68,900,116	0	0	95,000,000



Budgetary Requirements Worksheet

Redacted

Technical Areas

Technical Area Summary

Technical Area: Care

Budget Code	Budget Code Planned Amount	On Hold Amount
HBHC	1,266,200	0
HKID	7,240,562	0
HVTB	2,920,000	0
PDCS	1,134,000	0
Total Technical Area Planned Funding:	12,560,762	0

Technical Area: Governance and Systems

Budget Code	Budget Code Planned Amount	On Hold Amount
HLAB	504,000	0
HVSI	1,539,800	0
OHSS	2,097,216	0
Total Technical Area Planned Funding:	4,141,016	0

Technical Area: Prevention

Budget Code	Budget Code Planned Amount	On Hold Amount
CIRC	18,779,513	0
HMBL	200,000	0
HMIN	100,000	0
HVCT	3,120,000	0

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HVOP	1,675,800	0
MTCT	3,931,230	0
Total Technical Area Planned Funding:	27,806,543	0

Technical Area: Treatment

Budget Code	Budget Code Planned Amount	On Hold Amount
HTXD	19,971,822	0
HTXS	20,421,710	0
PDTX	2,749,135	0
Total Technical Area Planned Funding:	43,142,667	0



Technical Area Summary Indicators and Targets

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	1,563	1,563
	By program area/support type: HTC Direct Service Delivery (DSD)	41	41
	By program area/support type: HTC Technical Assistance-only (TA)	552	802
	By program area/support type: Treatment Direct Service Delivery (DSD)	8	8
	By program area/support type: Treatment Technical Assistance-only (TA)	1,563	1,563
	By program area/support type: Care and Support Direct Service Delivery (DSD)	18	18
	By program area/support type: Care and Support Technical Assistance-only (TA)	616	886
	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	0	0
	By program area/support type: Food and Nutrition Technical Assistance-only (TA)	500	750



	By program area/support type: PMTCT Direct Service Delivery (DSD)	0	0
	By program area/support type: PMTCT Technical Assistance-only (TA)	1,563	1,563
	By program area/support type: TB/HIV Direct Service Delivery (DSD)	139	159
	By program area/support type: TB/HIV Technical Assistance-only (TA)	696	946
	By program area/support type: VMMC Direct Service Delivery (DSD)	101	101
	By program area/support type: VMMC Technical Assistance-only (TA)	587	856
	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	0	0
	By program area/support type: General Population Prevention Technical Assistance-only (TA)	1,563	1,563
	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	0	0
	By program area/support type: Key Populations Prevention Technical Assistance-only (TA)	0	0
	By program area/support	0	0



	type: OVC Direct Service Delivery (DSD)		
	By program area/support type: OVC Technical Assistance-only (TA)	0	0
	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	37	37
	By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)	1,563	1,563
	By program area/support type: Lab Direct Service Delivery (DSD)	10	10
	By program area/support type: Lab Technical Assistance-only (TA)	111	111
PMTCT_STAT_TA	PMTCT_STAT_TA Number and percentage of pregnant women with known status (includes women who were tested for HIV and received their results) (TA)	99 %	
	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	442,874	442,916
	Number of new ANC and L&D clients	447,347	447,390
	By: Known positives at entry	26,841	23,340
	By: Number of new positives identified	40,261	47,385



	Sum of Positives Status disaggregates	67,102	70,725
	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_TA	PMTCT_ARV_TA Percentage of HIV-positive pregnant women who received antiretrovirals to reduce risk for mother-to-child-transmission (MTCT) during pregnancy and delivery (TA)	93 %	
	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	62,405	63,915
	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	67,102	66,919
	Life-long ART (including Option B+)	36,202	47,278
	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	9,361	12,816
	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	26,841	34,462
	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)	24,955	15,912
	Single-dose nevirapine (with or without tail)	1,248	725
	Sum of Regimen Type disaggregates	62,405	63,915
	Sum of New and Current disaggregates	36,202	47,278
BS_COLL	Number of whole blood collections each year by the NBTS network	60,293	70,210
	By: Number of whole blood donations screened for HIV in an NBTS network laboratory	60,000	70,000
	By: Number of whole blood donations screened for HIV in an NBTS network laboratory that are identified as reactive for HIV	293	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	174,000	166,500
	By Age: <1	0	0
	By Age: 1-9	2,880	2,700
	By Age: 10-14	63,784	60,792
	By Age: 15-19	62,040	60,633
	By Age: 20-24	19,404	17,675
	By Age: 25-29		



	By Age: 30-49		
	By Age: 50+	1,488	1,421
	Sum of age disaggregates	174,000	166,500
	By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site)	1,908	1,879
	By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program)	168,629	161,381
	By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site	1,583	1,539
	By circumcision technique: Surgical VMMC	146,800	106,750
	By circumcision technique: Device-based VMMC	27,200	59,750
	By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery	165,200	157,700
	By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery	8,800	8,800
VMMC_CIRC_NGI	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within	173,000	



	the reporting period		
	By Age: <1	0	
	By Age: 1-9	2,863	
	By Age: 10-14	63,417	
	By Age: 15-19	61,685	
	By Age: 20-24	19,292	
	By Age: 25-49	24,264	
	By Age: 50+	1,479	
	Sum of Age disaggregates	173,000	
	By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site)	1,897	
	By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program)	167,660	
	By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site	1,574	
	By circumcision technique: Surgical VMMC	145,956	
	By circumcision technique: Device-based VMMC	27,044	
	By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery	164,251	
	By follow-up status: Number of surgically circumcised clients who did NOT return	8,749	



	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)	10 %	
	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	922,900	930,929
	Total number of people in the target population	9,448,830	9,490,380
	Age/sex: 10-14 Male	298,920	299,625
	Age/sex: 15-19 Male	134,825	137,876
	Age/sex: 20-24 Male	54,000	54,000
	Age/sex: 25-49 Male	92,000	92,000
	Age/sex: 50+ Male	11,000	11,000
	Age/sex: 10-14 Female	24,410	25,573
	Age/sex: 15-19 Female	78,745	81,855
	Age/sex: 20-24 Female	168,000	168,000
	Age/sex: 25-49 Female	56,000	56,000
	Age/sex: 50+ Female	5,000	5,000
	Sum of Age/Sex disaggregates	922,900	930,929
KP_PREV_DSD	KP_PREV_DSD Percentage of key populations reached with individual and/or small group level HIV preventive interventions that are based	n/a	



	on evidence and/or meet the minimum standards required (DSD)		
	Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required	11,000	11,000
	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)	11,000	11,000
	By key population type: Males who inject drugs (Male PWID) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)		
	By key population type: Females who inject drugs (Female PWID) (Numerator: Number of key populations		



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



	key population in the catchment area)		
	By key population type: Females who inject drugs (Female PWID) (Denominator: Total 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	375,000	312,500
	By Test Result: Negative	337,500	281,250
	By Test Result: Positive	37,500	31,250
	Sum of Test Result disaggregates	375,000	312,500
	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	1,550	1,292
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	184,000	153,333
	Aggregated Age/sex - USE	250	208



	WITH HQ PERMISSION ONLY: <15 Female		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	189,200	157,667
	Sum of Aggregated Age/Sex <15	1,800	1,500
	Sum of Aggregated Age/Sex 15+	373,200	311,000
	Sum of Aggregated Age/Sex disaggregates	375,000	312,500
	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_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	645,045	649,389
	By Test Result: Negative	557,199	561,979
	By Test Result: Positive	87,846	87,410
	Sum of Test Result disaggregates	645,045	649,389
	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	39,631	39,540
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	104,669	105,317
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	41,151	41,394
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	459,594	463,138
	Sum of Aggregated Age/Sex <15	80,782	80,934
	Sum of Aggregated Age/Sex 15+	564,263	568,455
	Sum of Aggregated Age/Sex disaggregates	645,045	649,389
	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		
GEND_GBV_DSD	Number of people receiving post-GBV care		2,000
	Age/Sex: <10 Male		
	Age/Sex: 10-14 Male		
	Age/Sex: 15-17 Male		
	Age/Sex: 18-24 Male		
	Age/Sex: 25+ Male		
	Age/Sex: <10 Female		
	Age/Sex: 10-14 Female		
	Age/Sex: 15-17 Female		
	Age/Sex: 18-24 Female		
	Age/Sex: 25+ Female		



	Sum of Age/Sex Disaggregates		
	By type of service: Physical and/or Emotional Violence (Other Post-GBV Care)		1,600
	By type of service: Sexual Violence (Post-Rape Care)		400
	By PEP service provision (related to sexual violence services provided)		400
GEND_NORM_DSD	Number of people completing an intervention pertaining to gender norms, that meets minimum criteria	150,000	264,600
	Age/Sex: <10 Male		
	Age/Sex: 10-14 Male		
	Age/Sex: 15-19 Male		
	Age/Sex: 20-24 Male		
	Age/Sex: 25+ Male		
	Age/Sex: <10 Female		
	Age/Sex: 10-14 Female		
	Age/Sex: 15-19 Female		
	Age/Sex: 20-24 Female		
	Age/Sex: 25+ Female		
	By Age: 0-9	43,660	72,928
	By Age: 10-14	74,934	135,448
	By Age: 15-19	21,414	39,731
	By Age: 20-24	2,402	3,421
	By Age: 25+	7,590	13,072
	Sum of Age disaggregates	150,000	264,600
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC		3,650



	programs to access HIV services		
	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	150,000	264,600
	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+		
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	98,500	
	By Age/Sex: <15 Female	860	
	By Age/Sex: <15 Male	580	
	By Age/Sex: 15+ Female	58,860	
	By Age/Sex: 15+ Male	38,200	
	Sum of Age/Sex disaggregates	98,500	
	By Age: <15	1,440	
	By Age: 15+	97,060	
	Sum of Age disaggregates	98,500	



	By Sex: Female	59,720	
	By Sex: Male	38,780	
	Sum of Sex disaggregates	98,500	
C2.1.D_TA	Number of HIV-positive individuals receiving a minimum of one clinical service	134,204	
	By Age/Sex: <15 Female	33,551	
	By Age/Sex: <15 Male	33,551	
	By Age/Sex: 15+ Female	67,102	
	By Age/Sex: 15+ Male	0	
	Sum of Age/Sex disaggregates	134,204	
	By Age: <15	67,102	
	By Age: 15+	67,102	
	Sum of Age disaggregates	134,204	
	By Sex: Female	100,653	
	By Sex: Male	33,551	
	Sum of Sex disaggregates	134,204	
	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	168 %
Number of HIV-positive patients who were screened for TB in HIV care or treatment setting		165,602	
Number of HIV-positive individuals receiving a minimum of one clinical service		98,500	
C2.5.D_DSD	C2.5.D_DSD Percent of HIV-positive patients in HIV	1 %	



	care or treatment (pre-ART or ART) who started TB treatment		
	Number of HIV-positive patients in HIV care who started TB treatment	1,344	
	Number of HIV-positive individuals receiving a minimum of one clinical service	98,500	
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		27,739
	Age/sex: <1 Male		0
	Age/sex: 1-4 Male		6
	Age/sex: 5-9 Male		32
	Age/sex: 10-14 Male		171
	Age/sex: 15-19 Male		425
	Age/sex: 20-24 Male		679
	Age/sex: 25-49 Male		6,791
	Age/sex: 50+ Male		2,117
	Age/sex: <1 Female		0
	Age/sex: 1-4 Female		10
	Age/sex: 5-9 Female		44
	Age/sex: 10-14 Female		338
	Age/sex: 15-19 Female		1,263
	Age/sex: 20-24 Female		1,713
	Age/sex: 25-49 Female		12,042
	Age/sex: 50+ Female		2,108
	Sun of Age/Sex		27,739



	disaggregates		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male		209
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male		10,012
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female		392
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female		17,126
	Sum of Aggregated Age/Sex disaggregates		27,739
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		66,919
	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		1,804
	Age/sex: 20-24 Female		6,138
	Age/sex: 25-49 Female		58,977
	Age/sex: 50+ Female		0
	Sum of Age/Sex disaggregates		66,919
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male		0
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male		0
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female		0
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female		66,919
	Sum of Aggregated Age/Sex disaggregates		66,919
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		67,919
	Age/sex: <1 Male		0
	Age/sex: 1-4 Male		2
	Age/sex: 5-9 Male		3
	Age/sex: 10-14 Male		5
	Age/sex: 15-19 Male		10



	Age/sex: 20-24 Male		15
	Age/sex: 25-49 Male		365
	Age/sex: 50+ Male		40
	Age/sex: <1 Female		0
	Age/sex: 1-4 Female		2
	Age/sex: 5-9 Female		3
	Age/sex: 10-14 Female		5
	Age/sex: 15-19 Female		1,819
	Age/sex: 20-24 Female		6,193
	Age/sex: 25-49 Female		59,427
	Age/sex: 50+ Female		30
	Sum of Age/sex disaggregates		67,919
	Aggregated Age/sex: <15 Male		10
	Aggregated Age/sex: 15+ Male		430
	Aggregated Age/sex: <15 Female		10
	Aggregated Age/sex: 15+ Female		67,469
	Sum of Aggregated Age/sex disaggregates		67,919
CARE_SITE	CARE_SITE Percentage of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	100 %	



	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	36	36
	Total number of PEPFAR supported sites providing clinical care services	36	36
	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		
	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	36	36



	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	36	36
	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services		
	By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing clinical care services	36	36
	Sum of Denominator Site Support Type disaggregates	36	36
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		94,658
	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		27,739



	count OR viral load		
	Age: <1		0
	Age: 1-4		16
	Age: 5-9		76
	Age: 10-14		509
	Age: 15-19		3,829
	Age: 20+		
	Sum of Age disaggregates		4,430
	Aggregated Age - USE WITH HQ PERMISSION ONLY: <15		601
	Aggregated Age - USE WITH HQ PERMISSION ONLY: 15+		94,057
	Sum of Aggregated Age disaggregates		94,658
	Sex: Male		10,221
	Sex: Female		84,437
	Sum of Sex disaggregates		94,658
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)	90 %	
	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	60,392	60,896
	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	67,102	66,919



	By infants who received a virologic test within 2 months of birth	45,294	52,715
	By infants who received their first virologic HIV test between 2 and 12 months of age	15,098	8,181
	Sum of Infant Age disaggregates	60,392	60,896
	By infants with a positive virologic test result within 12 months of birth	3,355	3,346
	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)	160,000	3,500
	Age/Sex: <1 Male		
	Age/Sex: 1-4 Male		7
	Age/Sex: 5-14 Male		18
	Age/Sex: 15-19 Male		
	Age/Sex: 20+ Male		
	Age/Sex: <1 Female		
	Age/Sex: 1-4 Female		7
	Age/Sex: 5-14 Female		18
	Age/Sex: 15-19 Female		
	Age/Sex: 20+ Female		
	Aggregated Age/Sex: <1 Male		
	Aggregated Age/Sex: <1		25



	Female		
	Aggregated Age/Sex: 1-14 Male		
	Aggregated Age/Sex: 15+ Male	59,200	1,535
	Aggregated Age/Sex: 1-14 Female		
	Aggregated Age/Sex: 15+ Female	100,800	1,915
	Sum of Aggregated Age/Sex <15		50
	Sum of Aggregated Age/Sex 15+	160,000	3,450
	Sum of Aggregated Age/Sex disaggregates	160,000	3,500
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)	869,197	177,667
	Age/Sex: <1 Male	0	0
	Age/Sex: 1-4 Male	0	0
	Age/Sex: 5-14 Male	0	0
	Age/Sex: 15-19 Male		
	Age/Sex: 20+ Male		
	Age/Sex: <1 Female	0	0
	Age/Sex: 1-4 Female	0	0
	Age/Sex: 5-14 Female	0	0
	Age/Sex: 15-19 Female		
	Age/Sex: 20+ Female		
	Sum of Age/Sex disaggregations	0	0
	Aggregated Age/Sex: <1 Male	0	0
	Aggregated Age/Sex: <1	0	0



	Female		
	Aggregated Age/Sex: 1-14 Male		
	Aggregated Age/Sex: 15+ Male	321,603	70,258
	Aggregated Age/Sex: 1-14 Female		
	Aggregated Age/Sex: 15+ Female	547,594	107,409
	Sum of Aggregated Age/Sex <15	0	0
	Sum of Aggregated Age/Sex 15+	869,197	177,667
	Sum of Aggregated Age/Sex disaggregates	869,197	177,667
TX_DIST	TX_DIST Percentage of Districts that are PEPFAR supported with documented routine supportive supervision visits to 75% of ART sites in District	59 %	
	Number of Districts with documented routine supportive supervision visits to 75% of HIV care and treatment sites supported by the District	37	43
	Total number of PEPFAR supported District Health Offices	63	63
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	21,012	30,227
	By Age/Sex: <1 Male	1,677	1,628
	By Age/Sex: 1-4 Male	3	2



	By Age/Sex: 5-9 Male	5	3
	By Age/Sex: 10-14 Male	7	5
	By Age/Sex: 15-19 Male	10	10
	By Age/Sex: 20-24 Male	30	15
	By Age/Sex: 25-49 Male	760	365
	By Age/Sex: 50+ Male	80	40
	By Age/Sex: <1 Female	1,678	1,628
	By Age/Sex: 1-4 Female	3	2
	By Age/Sex: 5-9 Female	5	3
	By Age/Sex: 10-14 Female	7	5
	By Age/Sex: 15-19 Female	486	2,390
	By Age/Sex: 20-24 Female	1,285	4,867
	By Age/Sex: 25-49 Female	14,916	19,234
	By Age/Sex: 50+ Female	60	30
	Sum of Age/Sex disaggregates	21,012	30,227
	Aggregated Grouping by Age: <1 Male	1,677	1,628
	Aggregated Grouping by Age/Sex: 1-14 Male		
	Aggregated Grouping by Age/Sex: 15+ Male	880	425
	Aggregated Grouping by Age/Sex: <1 Female	1,678	1,628
	Aggregated Grouping by Age/Sex: 1-14 Female		
	Aggregated Grouping by Age/Sex: 15+ Female	16,747	26,526
	Sum of Aggregated Age/Sex disaggregates	21,012	30,227
	Pregnancy status	11,743	18,172
	Breastfeeding status	3,914	4,543
TX_RET_DSD	TX_RET_DSD Percent of	85 %	



	adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy		
	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	350	2,060
	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	412	2,425
	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 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 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: 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)		
	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 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	100 %	
	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	4	4
	Total number of PEPFAR-supported ART sites	4	4
	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	4	4
	By support type: Technical Assistance (TA-only): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients	0	0



	12 months after ART initiation		
	Sum of Numerator Site Support Type disaggregates	4	4
	By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported ART sites	4	4
	By support type: Technical Assistance (TA-only): Total number of PEPFAR-supported ART sites	0	0
	Sum of Denominator Site Support Type disaggregates	4	4
LAB_ACC_DSD	Number of PEPFAR-supported testing facilities (laboratories) that are recognized by national, regional, or international standards for accreditation or have achieved a minimal acceptable level towards attainment of such accreditation	10	60
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	144	478
	By clinical laboratories	114	425
	By Point-of-care testing sites	30	53
HRH_PRE	Number of new HCW who graduated from a pre-service	401	358



	training institution or program as a result of PEPFAR-supported strengthening efforts, within the reporting period, by select cadre		
	By Graduates: Doctors	25	17
	By Graduates: Nurses	201	201
	By Graduates: Midwives	100	100
	By Graduates: Social service workers	75	35
	By Graduates: Laboratory professionals	0	0
	By Graduates: Other	0	5
	Sum of Graduates disaggreagtes	401	358
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	57 %	
	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	1,697	1,697
	Number of individuals who conduct or support supply	3,000	3,000



	chain, inventory management, supportive supervision or distribution activities		
	By: Individuals trained in a nationally- or internationally-recognized pre-service training program	394	394
	By: Individuals who passed a competency-based training to conduct supply chain activities	635	635
	By: Individuals who passed a competency-based training to perform inventory management	620	620
	By: Individuals who passed a competency-based training to develop distribution plans	24	24
	By: Individuals who passed a competency-based training to perform supportive supervision	0	0
	By: Individuals who passed a competency-based training to perform quantification	24	24
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	90 %	
	Number of service delivery	37	36



	points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services		
	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment	41	40
	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		1,100



	Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC		1,563
	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		1,100
	Sum of Numerator Site Support Type disaggregates		1,100
	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

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	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		1,563
	Sum of Denominator Site Support Type disaggregates		1,563



Partners and Implementing Mechanisms

Partner List

Mech ID	Partner Name	Organization Type	Agency	Funding Source	Planned Funding
7524	John Snow, Inc.	Private Contractor	U.S. Agency for International Development	GHP-State, GHP-USAID	420,000
7549	Partnership for Supply Chain Management	Private Contractor	U.S. Agency for International Development	GHP-State, GHP-USAID	33,644,913
12862	University of Zimbabwe	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	300,000
12893	Research Triangle International	Private Contractor	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	1,873,800
12933	Population Services International	NGO	U.S. Agency for International Development	GHP-State, GHP-USAID	16,526,913
13063	National Blood Service Zimbabwe	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease	GHP-State	200,000



			Control and Prevention		
13152	University of Zimbabwe	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	1,850,000
13173	Biomedical Research and Training Institute	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	1,500,000
13401	University of Zimbabwe	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	325,000
13889	World Education's Batwana Initiative	Implementing Agency	U.S. Agency for International Development	GHP-USAID, GHP-State	3,800,002
13890	Organisation for Public Health Interventions and Development	Implementing Agency	U.S. Agency for International Development	GHP-State, GHP-USAID	5,800,000
13911	New York AIDS Institute	Other USG Agency	U.S. Department of Health and Human Services/Health Resources and Services	GHP-State	890,000



			Administration		
16515	ITECH	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	5,360,000
16795	Zimbabwe National Quality Assurance Programme	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
16804	ITECH	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	4,450,000
16806	Zimbabwe Association of Church Hospitals	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	1,875,000
16813	TBD	TBD	Redacted	Redacted	Redacted
17013	Department of State/AF - Public Affairs Section	Other USG Agency	U.S. Department of State/Bureau of African Affairs	GHP-State	106,000
17015	State/AF Ambassador's PEPFAR Small	Implementing Agency	U.S. Department of State/Bureau of African Affairs	GHP-State	40,000



	Grants Program				
17475	Association of Public Health Laboratories	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	2,724,200
17476	TBD	TBD	Redacted	Redacted	Redacted
17534	Mavambo Orphan Care (MOC)	NGO	U.S. Agency for International Development	GHP-State	1,118,520
17541	Family AIDS Care Trust (FACT) Mutare	NGO	U.S. Agency for International Development	GHP-State	1,118,520
17546	Hospice and Palliative Care Association of Zimbabwe	NGO	U.S. Agency for International Development	GHP-State	1,118,520
17578	TBD	TBD	Redacted	Redacted	Redacted
17592	ICF Macro	Private Contractor	U.S. Agency for International Development	GHP-USAID	300,000
17771	International Union Against TB and Lung Disease	NGO	U.S. Agency for International Development	GHP-State	200,000



Implementing Mechanism(s)

Implementing Mechanism Details

Mechanism ID: 17771	Mechanism Name: TB Care
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: International Union Against TB and Lung Disease	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: TA	
G2G: No	Managing Agency:

Total All Funding Sources: 200,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	200,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

TB

Budget Code Information

Mechanism ID: 17771



Mechanism Name:	TB Care		
Prime Partner Name:	International Union Against TB and Lung Disease		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	200,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17592	Mechanism Name: The Demographic and Health Surveys Program
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: ICF Macro	
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: 300,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-USAID	300,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)



Key Issues

- Malaria (PMI)
- Child Survival Activities
- Mobile Population
- Safe Motherhood
- Workplace Programs
- Family Planning

Budget Code Information

Mechanism ID: 17592			
Mechanism Name: The Demographic and Health Surveys Program			
Prime Partner Name: ICF Macro			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	300,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17578	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17546	Mechanism Name: HOSPAZ Bantawana
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Hospice and Palliative Care Association of Zimbabwe	
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: 1,118,520	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	1,118,520

Sub Partner Name(s)

FACE ZIMBABWE – Family Action for Community Empowerment	Pamuhacha HIV/AIDS Prevention Project	Seke Rural Home Based Care (SRHBC)
Simbarashe National Network of PLWHIV	Tony Waite Foundation	Tsungirirai Welfare Organisation

Cross-Cutting Budget Attribution(s)

Human Resources for Health	150,000
Motor Vehicles: Purchased	106,500
Economic Strengthening	115,000
Education	300,000
Gender: GBV	115,000
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
Gender: Gender Equality	3,000
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
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

Budget Code Information

Mechanism ID:	17546		
Mechanism Name:	HOSPAZ Bantawana		
Prime Partner Name:	Hospice and Palliative Care Association of Zimbabwe		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	1,118,520	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17541	Mechanism Name: Children Tariro
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Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Family AIDS Care Trust (FACT) Mutare	
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: 1,118,520	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	1,118,520

Sub Partner Name(s)

Jointed Hands Welfare Organisation (JHWO)	Rujeko Home Based Care.	Uzumba Orphan Care (UOC)
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Cross-Cutting Budget Attribution(s)

Motor Vehicles: Purchased	75,000
Economic Strengthening	102,317
Education	188,711
Gender: GBV	45,000
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
Gender: Gender Equality	5,000
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:	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

Key Issues

Child Survival Activities
 End-of-Program Evaluation

Budget Code Information

Mechanism ID: 17541			
Mechanism Name: Children Tariro			
Prime Partner Name: Family AIDS Care Trust (FACT) Mutare			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	1,118,520	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17534	Mechanism Name: Vana/Children Project
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Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Mavambo Orphan Care (MOC)	
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: 1,118,520	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	1,118,520

Sub Partner Name(s)

Hope Tariro Trust (HTT)	St. Alberts OVC Program	
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Cross-Cutting Budget Attribution(s)

Human Resources for Health	110,000
Education	220,000
Gender: GBV	5,000
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
Economic Strengthening	91,000
Motor Vehicles: Purchased	90,000
Gender: Gender Equality	5,000
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:	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

Key Issues

Child Survival Activities

Budget Code Information

Mechanism ID:	17534		
Mechanism Name:	Vana/Children Project		
Prime Partner Name:	Mavambo Orphan Care (MOC)		
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Care	HKID	1,118,520	0
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Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17476	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17475	Mechanism Name: Lab Support
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: Yes
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 2,724,200	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	2,724,200

Sub Partner Name(s)

TBD		
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Cross-Cutting Budget Attribution(s)

Human Resources for Health	300,000
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Key Issues

Malaria (PMI)
 TB
 Workplace Programs

Budget Code Information

Mechanism ID: 17475			
Mechanism Name: Lab Support			
Prime Partner Name: Association of Public Health Laboratories			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	304,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	100,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	2,320,200	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17015	Mechanism Name: Department of state Ambassador's Self-Help Fund
Funding Agency: State/AF	Procurement Type: Grant
Prime Partner Name: State/AF Ambassador's PEPFAR Small Grants Program	
Agreement Start Date: Redacted	Agreement End Date: Redacted

Approved



TBD: No	New Mechanism: No
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
GHP-State	40,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Economic Strengthening	2,000
Education	5,000
Water	5,000
Food and Nutrition: Commodities	2,000

Key Issues

Child Survival Activities

Budget Code Information

Mechanism ID:	17015		
Mechanism Name:	Department of state Ambassador's Self-Help Fund		
Prime Partner Name:	State/AF Ambassador's PEPFAR Small Grants Program		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	20,000	0



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	20,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17013	Mechanism Name: Department of State Public Affairs Section
Funding Agency: State/AF	Procurement Type: Grant
Prime Partner Name: Department of State/AF - Public Affairs Section	
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: 106,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	106,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Gender: Gender Equality	10,000
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Implementation



Education	10,000
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Key Issues

Mobile Population
Workplace Programs

Budget Code Information

Mechanism ID:	17013		
Mechanism Name:	Department of State Public Affairs Section		
Prime Partner Name:	Department of State/AF - Public Affairs Section		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	25,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	81,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	By program area/support type: General Population Prevention Technical Assistance-only (TA)	10,000	10,000
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services	5,000	5,000
OVC_ACC_DSD	Sex: Male	2,500	2,500
OVC_ACC_DSD	Sex: Female	2,500	2,500



OVC_ACC_DSD	Sum of Sex disaggregates	5,000	5,000
OVC_ACC_DSD	Age: 15-17	2,500	2,500
OVC_ACC_DSD	Age: 18+	2,500	2,500
OVC_ACC_DSD	Sum of Age disaggregates	5,000	5,000

Implementing Mechanism Details

Mechanism ID: 16813	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 16806	Mechanism Name: Expansion of HIV care and prevention
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Zimbabwe Association of Church Hospitals	
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: 1,875,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	1,875,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	300,000
Gender: Gender Equality	200,000



Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Implementation
Sub Area:	Capacity building

Key Issues

- Child Survival Activities
- Safe Motherhood
- TB
- Workplace Programs
- Family Planning

Budget Code Information

Mechanism ID: 16806			
Mechanism Name: Expansion of HIV care and prevention			
Prime Partner Name: Zimbabwe Association of Church Hospitals			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	CIRC	1,000,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	200,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	675,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget
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				Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	36	36	Redacted
SITE_SUPP	By program area/support type: HTC Technical Assistance-only (TA)	36	36	Redacted
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	36	36	Redacted
SITE_SUPP	By program area/support type: Care and Support Technical Assistance-only (TA)	36	36	Redacted
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	36	36	Redacted
SITE_SUPP	By program area/support type: PMTCT Technical Assistance-only (TA)	36	36	Redacted
SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	36	36	Redacted
SITE_SUPP	By program area/support type: VMMC Direct Service Delivery (DSD)	20	20	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	2,418	2,418	Redacted
PMTCT_ARV_TA	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	2,545	2,545	Redacted
PMTCT_ARV_TA	Life-long ART (including Option B+)	1,636	1,636	Redacted
PMTCT_ARV_TA	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	2,087	2,087	Redacted
PMTCT_ARV_TA	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	458	458	Redacted



PMTCT_ARV_TA	Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)	400	400	Redacted
PMTCT_ARV_TA	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	300	300	Redacted
PMTCT_ARV_TA	Single-dose nevirapine (with or without tail)	209	209	Redacted
PMTCT_ARV_TA	Sum of Regimen Type disaggregates	2,545	2,545	Redacted
PMTCT_ARV_TA	Sum of New and Current disaggregates	2,545	2,545	Redacted
PMTCT_STAT_TA	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	24,183	24,183	Redacted
PMTCT_STAT_TA	Number of new ANC and L&D clients	25,456	25,456	Redacted
PMTCT_STAT_TA	By: Known positives at entry	2,546	2,546	Redacted
PMTCT_STAT_TA	By: Number of new positives identified	22,910	22,910	Redacted
PMTCT_STAT_TA	Sum of Positives Status disaggregates	25,456	25,456	Redacted
VMMC_CIRC_DS D	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	10,000	10,000	Redacted
VMMC_CIRC_DS D	By Age: 10-14	3,100	3,100	Redacted
VMMC_CIRC_DS D	By Age: 15-19	4,200	4,200	Redacted
VMMC_CIRC_DS D	By Age: 20-24	1,300	1,300	Redacted
VMMC_CIRC_DS D	By Age: 25-49	1,300	1,300	Redacted
VMMC_CIRC_DS D	By Age: 50+	100	100	Redacted
VMMC_CIRC_DS	Sum of age disaggregates	10,000	10,000	Redacted



D				
VMMC_CIRC_DS D	By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site)	1,000	1,000	Redacted
VMMC_CIRC_DS D	By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program)	10,000	10,000	Redacted
VMMC_CIRC_DS D	By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site	0	0	Redacted
VMMC_CIRC_DS D	By circumcision technique: Surgical VMMC	6,000	6,000	Redacted
VMMC_CIRC_DS D	By circumcision technique: Device-based VMMC	4,000	4,000	Redacted
VMMC_CIRC_DS D	By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery	10,000	10,000	Redacted
VMMC_CIRC_DS D	By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery	0	0	Redacted
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	45,600	45,600	Redacted
HTC_TST_TA	By Test Result: Negative	39,216	39,216	Redacted
HTC_TST_TA	By Test Result: Positive	6,384	6,384	Redacted
HTC_TST_TA	Sum of Test Result disaggregates	45,600	45,600	Redacted
HTC_TST_TA	Age/sex: <1 Male	216	216	Redacted
HTC_TST_TA	Age/sex: 1-4 Male	200	200	Redacted
HTC_TST_TA	Age/sex: 5-9 Male	2,664	2,664	Redacted
HTC_TST_TA	Age/sex: 10-14 Male	3,000	3,000	Redacted
HTC_TST_TA	Age/sex: 15-19 Male	3,000	3,000	Redacted
HTC_TST_TA	Age/sex: 20-24 Male	4,000	4,000	Redacted



HTC_TST_TA	Age/sex: 25-49 Male	5,000	5,000	Redacted
HTC_TST_TA	Age/sex: 50+ Male	3,200	3,200	Redacted
HTC_TST_TA	Age/sex: <1 Female	700	700	Redacted
HTC_TST_TA	Age/sex: 1-4 Female	850	850	Redacted
HTC_TST_TA	Age/sex: 5-9 Female	3,000	3,000	Redacted
HTC_TST_TA	Age/sex: 10-14 Female	3,550	3,550	Redacted
HTC_TST_TA	Age/sex: 15-19 Female	2,000	2,000	Redacted
HTC_TST_TA	Age/sex: 20-24 Female	5,000	5,000	Redacted
HTC_TST_TA	Age/sex: 25-49 Female	4,000	4,000	Redacted
HTC_TST_TA	Age/sex: 50+ Female	5,220	5,220	Redacted
HTC_TST_TA	Sum of Age/Sex disaggregates	45,600	45,600	Redacted
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	6,080	6,080	Redacted
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	15,200	15,200	Redacted
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	7,600	7,600	Redacted
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	16,720	16,720	Redacted
HTC_TST_TA	Sum of Aggregated Age/Sex <15	13,680	13,680	Redacted
HTC_TST_TA	Sum of Aggregated Age/Sex 15+	31,920	31,920	Redacted
HTC_TST_TA	Sum of Aggregated Age/Sex disaggregates	45,600	45,600	Redacted
C2.1.D_TA	Number of HIV-positive individuals receiving a minimum of one clinical service	39,601	43,561	Redacted
C2.1.D_TA	By Age/Sex: <15 Female	4,356	4,356	Redacted
C2.1.D_TA	By Age/Sex: <15 Male	3,564	3,564	Redacted
C2.1.D_TA	By Age/Sex: 15+ Female	20,197	20,197	Redacted
C2.1.D_TA	By Age/Sex: 15+ Male	11,484	11,484	Redacted
C2.1.D_TA	Sum of Age/Sex disaggregates	39,601	39,601	Redacted
C2.1.D_TA	By Age: <15	7,920	7,920	Redacted
C2.1.D_TA	By Age: 15+	31,681	31,681	Redacted



C2.1.D_TA	Sum of Age disaggregates	39,601	39,601	Redacted
C2.1.D_TA	By Sex: Female	24,553	27,008	Redacted
C2.1.D_TA	By Sex: Male	15,048	16,553	Redacted
C2.1.D_TA	Sum of Sex disaggregates	39,601	43,561	Redacted
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	7,000	7,000	Redacted
CARE_CURR_TA	Age/sex: <1 Male	35	35	Redacted
CARE_CURR_TA	Age/sex: 1-4 Male	70	70	Redacted
CARE_CURR_TA	Age/sex: 5-9 Male	140	140	Redacted
CARE_CURR_TA	Age/sex: 10-14 Male	350	350	Redacted
CARE_CURR_TA	Age/sex: 15-19 Male	490	490	Redacted
CARE_CURR_TA	Age/sex: 20-24 Male	700	700	Redacted
CARE_CURR_TA	Age/sex: 25-49 Male	490	490	Redacted
CARE_CURR_TA	Age/sex: 50+ Male	350	350	Redacted
CARE_CURR_TA	Age/sex: <1 Female	35	35	Redacted
CARE_CURR_TA	Age/sex: 1-4 Female	70	70	Redacted
CARE_CURR_TA	Age/sex: 5-9 Female	140	140	Redacted
CARE_CURR_TA	Age/sex: 10-14 Female	525	525	Redacted
CARE_CURR_TA	Age/sex: 15-19 Female	665	665	Redacted
CARE_CURR_TA	Age/sex: 20-24 Female	1,120	1,120	Redacted
CARE_CURR_TA	Age/sex: 25-49 Female	1,120	1,120	Redacted
CARE_CURR_TA	Age/sex: 50+ Female	700	700	Redacted
CARE_CURR_TA	Sum of Age/Sex disaggregates	7,000	7,000	Redacted
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	595	595	Redacted
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	2,030	2,030	Redacted
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	770	770	Redacted
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	3,605	3,605	Redacted



	PERMISSION ONLY: 15+ Female			
CARE_CURR_TA	Sum of Aggregated Age/Sex disaggregates	7,000	7,000	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	32	36	Redacted
CARE_SITE	Total number of PEPFAR supported sites providing clinical care services	36	36	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	32	36	Redacted
CARE_SITE	Sum of Numerator Site Support Type disaggregates	32	36	Redacted
CARE_SITE	By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing clinical care services	36	36	Redacted
CARE_SITE	Sum of Denominator Site Support Type disaggregates	36	36	Redacted
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)	34,793	38,272	Redacted
TX_CURR_TA	Age/Sex: <1 Male	174	191	Redacted
TX_CURR_TA	Age/Sex: 1-4 Male	348	2,679	Redacted
TX_CURR_TA	Age/Sex: 5-14 Male	2,436	11,099	Redacted



TX_CURR_TA	Age/Sex: 15+ Male	10,090	191	Redacted
TX_CURR_TA	Age/Sex: <1 Female	174	383	Redacted
TX_CURR_TA	Age/Sex: 1-4 Female	348	383	Redacted
TX_CURR_TA	Age/Sex: 5-14 Female	3,305	3,636	Redacted
TX_CURR_TA	Age/Sex: 15+ Female	17,918	19,710	Redacted
TX_CURR_TA	Sum of Age/Sex disaggregations	6,785	18,371	Redacted
TX_CURR_TA	Aggregated Age/Sex: <1 Male	348	383	Redacted
TX_CURR_TA	Aggregated Age/Sex: <1 Female	348	383	Redacted
TX_CURR_TA	Aggregated Age/Sex: <15 Male	2,957	3,253	Redacted
TX_CURR_TA	Aggregated Age/Sex: 15+ Male	10,090	11,099	Redacted
TX_CURR_TA	Aggregated Age/Sex: <15 Female	3,828	4,210	Redacted
TX_CURR_TA	Aggregated Age/Sex: 15+ Female	17,918	19,710	Redacted
TX_CURR_TA	Sum of Aggregated Age/Sex <15	6,785	7,463	Redacted
TX_CURR_TA	Sum of Aggregated Age/Sex 15+	28,008	30,809	Redacted
TX_CURR_TA	Sum of Aggregated Age/Sex disaggregates	34,793	38,272	Redacted
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	32	36	Redacted
QI_SITE	Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC	36	36	Redacted
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	32	36	Redacted
QI_SITE	Sum of Numerator Site Support Type	32	36	Redacted



	disaggregates			
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	36	36	Redacted
QI_SITE	Sum of Denominator Site Support Type disaggregates	36	36	Redacted

Implementing Mechanism Details

Mechanism ID: 16804	Mechanism Name: Scaling Up Voluntary Male Circumcision to Prevent HIV Transmission
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: ITECH	
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: 4,450,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	4,450,000

Sub Partner Name(s)

University of Zimbabwe	Zimbabwe Association of Church-related Hospitals	Zimbabwe Community Health Intervention Research Project (ZICHIRE)
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Cross-Cutting Budget Attribution(s)

(No data provided.)



Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	16804		
Mechanism Name:	Scaling Up Voluntary Male Circumcision to Prevent HIV Transmission		
Prime Partner Name:	ITECH		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	CIRC	4,450,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	32	32	Redacted
SITE_SUPP	By program area/support type: VMMC Direct Service Delivery (DSD)	32	32	Redacted
SITE_SUPP	By program area/support type: VMMC Technical Assistance-only (TA)	32	32	Redacted
VMMC_CIRC_DS D	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	44,000	44,000	Redacted
VMMC_CIRC_DS D	By Age: 10-14	12,804	12,804	Redacted
VMMC_CIRC_DS	By Age: 15-19	20,680	20,680	Redacted



D				
VMMC_CIRC_DS D	By Age: 20-24	5,104	5,104	Redacted
VMMC_CIRC_DS D	By Age: 25-49	5,104	5,104	Redacted
VMMC_CIRC_DS D	By Age: 50+	308	308	Redacted
VMMC_CIRC_DS D	Sum of age disaggregates	44,000	44,000	Redacted
VMMC_CIRC_DS D	By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site)	440	440	Redacted
VMMC_CIRC_DS D	By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program)	42,680	42,680	Redacted
VMMC_CIRC_DS D	By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site	880	880	Redacted
VMMC_CIRC_DS D	By circumcision technique: Surgical VMMC	30,800	22,000	Redacted
VMMC_CIRC_DS D	By circumcision technique: Device-based VMMC	13,200	22,000	Redacted
VMMC_CIRC_DS D	By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery	35,200	35,200	Redacted
VMMC_CIRC_DS D	By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery	8,800	8,800	Redacted

Implementing Mechanism Details

Mechanism ID: 16795	Mechanism Name: LAB Activities
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Zimbabwe National Quality Assurance Programme	

Approved



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

Malaria (PMI)

TB

Workplace Programs

End-of-Program Evaluation

Budget Code Information

Mechanism ID: 16795			
Mechanism Name: LAB Activities			
Prime Partner Name: Zimbabwe National Quality Assurance Programme			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and	HLAB	0	0



Systems			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
LAB_ACC_DSD	Number of PEPFAR-supported testing facilities (laboratories) that are recognized by national, regional, or international standards for accreditation or have achieved a minimal acceptable level towards attainment of such accreditation	10	30	Redacted
LAB_ACC_DSD	By site support type: Direct Service Delivery (DSD)	6	13	Redacted
LAB_ACC_DSD	By site support type: Technical Assistance-only (TA)	4	17	Redacted
LAB_ACC_DSD	Sum of Support Type disaggregates	10	30	Redacted
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	134	234	Redacted
LAB_CAP_DSD	By clinical laboratories	111	211	Redacted
LAB_CAP_DSD	By Point-of-care testing sites	23	23	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)	134	234	Redacted
LAB_CAP_DSD	Sum of Site Support Type disaggregates	134	234	Redacted



Implementing Mechanism Details

Mechanism ID: 16515	Mechanism Name: Technical Assistance in Support of Clinical Training and Mentoring for HIV Treatment and Prevention Services
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: ITECH	
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: 5,360,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	5,360,000

Sub Partner Name(s)

Compre Health Services	Pangaea Global AIDS Foundation	University of Zimbabwe
Zimbabwe Association of Church-related Hospitals		

Cross-Cutting Budget Attribution(s)

Gender: Gender Equality	500,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Implementation



Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Human Resources for Health	4,500,000

Key Issues

- Safe Motherhood
- TB
- Family Planning

Budget Code Information

Mechanism ID:	16515		
Mechanism Name:	Technical Assistance in Support of Clinical Training and Mentoring for HIV Treatment and Prevention Services		
Prime Partner Name:	ITECH		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	160,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	5,200,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	500	750	Redacted
SITE_SUPP	By program area/support type: HTC	500	750	Redacted



	Direct Service Delivery (DSD)			
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	500	750	Redacted
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	500	750	Redacted
SITE_SUPP	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	500	750	Redacted
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	500	750	Redacted
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	500	750	Redacted
SITE_SUPP	By program area/support type: VMMC Direct Service Delivery (DSD)	500	750	Redacted
TX_DIST	Number of Districts with documented routine supportive supervision visits to 75% of HIV care and treatment sites supported by the District	21	32	Redacted
TX_DIST	Total number of PEPFAR supported District Health Offices	63	63	Redacted
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	500	750	Redacted
QI_SITE	Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC	500	750	Redacted
QI_SITE	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported clinical service	500	750	Redacted



	sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months			
QI_SITE	Sum of Numerator Site Support Type disaggregates	500	750	Redacted
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	500	750	Redacted
QI_SITE	Sum of Denominator Site Support Type disaggregates	500	750	Redacted

Implementing Mechanism Details

Mechanism ID: 13911	Mechanism Name: HIV Quality Improvement Project
Funding Agency: HHS/HRSA	Procurement Type: Cooperative Agreement
Prime Partner Name: New York AIDS Institute	
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: 890,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	890,000

Sub Partner Name(s)

(No data provided.)



Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 13911			
Mechanism Name: HIV Quality Improvement Project			
Prime Partner Name: New York AIDS Institute			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	890,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	85	350	Redacted
SITE_SUPP	By program area/support type: Care and Support Technical Assistance-only (TA)	85	350	Redacted
SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	85	350	Redacted
QI_SITE	Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses	85	350	Redacted



	clinical HIV programs and has documented process results in the last 6 months			
QI_SITE	Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC	852	852	Redacted
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	85	350	Redacted
QI_SITE	Sum of Numerator Site Support Type disaggregates	85	350	Redacted
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	85	350	Redacted
QI_SITE	Sum of Denominator Site Support Type disaggregates	85	350	Redacted

Implementing Mechanism Details

Mechanism ID: 13890	Mechanism Name: Families and Communities for the Elimination of Pediatric HIV (FACE-Pediatric HIV)
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Organisation for Public Health Interventions and Development	
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: 5,800,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	3,184,000
GHP-USAID	2,616,000

Sub Partner Name(s)

Elizabeth Glaser Pediatric AIDS Foundation	J.F. Kapnek Trust	Southern Africa HIV and AIDS Information Dissemination Service (SAfAIDS)
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Cross-Cutting Budget Attribution(s)

Food and Nutrition: Policy, Tools, and Service Delivery	247,950
Gender: GBV	216,000
Focus Area:	GBV Prevention
Sub Area:	Capacity building
Focus Area:	Post GBV Care
Gender: Gender Equality	216,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Focus Area:	Equity in HIV prevention, care, treatment and support

Key Issues

Child Survival Activities
 Safe Motherhood
 Family Planning



Budget Code Information

Mechanism ID:	13890		
Mechanism Name:	Families and Communities for the Elimination of Pediatric HIV		
Prime Partner Name:	(FACE-Pediatric HIV) Organisation for Public Health Interventions and Development		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	580,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	2,499,570	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	1,820,430	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	900,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	By program area/support type: PMTCT Technical Assistance-only (TA)	1,465	1,560
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	62,405	63,915
PMTCT_ARV_TA	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	67,102	66,919
PMTCT_ARV_TA	Life-long ART (including Option B+)	36,202	47,278



PMTCT_ARV_TA	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	9,361	12,816
PMTCT_ARV_TA	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	26,841	34,462
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)	24,955	15,912
PMTCT_ARV_TA	Single-dose nevirapine (with or without tail)	1,248	725
PMTCT_ARV_TA	Sum of Regimen Type disaggregates	62,405	63,915
PMTCT_ARV_TA	Sum of New and Current disaggregates	36,202	47,278
PMTCT_STAT_TA	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	442,874	442,916
PMTCT_STAT_TA	Number of new ANC and L&D clients	447,347	447,390
PMTCT_STAT_TA	By: Known positives at entry	26,841	23,340
PMTCT_STAT_TA	By: Number of new positives identified	40,261	47,385
PMTCT_STAT_TA	Sum of Positives Status disaggregates	67,102	70,725
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	599,445	603,789
HTC_TST_TA	By Test Result: Negative	517,983	522,763
HTC_TST_TA	By Test Result: Positive	81,462	81,026
HTC_TST_TA	Sum of Test Result disaggregates	599,445	603,789
HTC_TST_TA	Age/sex: <1 Male	33,551	33,460
HTC_TST_TA	Age/sex: 1-4 Male	0	0
HTC_TST_TA	Age/sex: 5-9 Male	0	0
HTC_TST_TA	Age/sex: 10-14 Male	0	0
HTC_TST_TA	Age/sex: 15-19 Male	17,357	17,483
HTC_TST_TA	Age/sex: 20-24 Male	13,510	13,608



HTC_TST_TA	Age/sex: 25-49 Male	43,661	43,977
HTC_TST_TA	Age/sex: 50+ Male	14,941	15,049
HTC_TST_TA	Age/sex: <1 Female	33,551	33,794
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	77,060	77,618
HTC_TST_TA	Age/sex: 20-24 Female	70,417	70,927
HTC_TST_TA	Age/sex: 25-49 Female	207,264	209,101
HTC_TST_TA	Age/sex: 50+ Female	88,133	88,772
HTC_TST_TA	Sum of Age/Sex disaggregates	599,445	603,789
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	33,551	33,460
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	89,469	90,117
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	33,551	33,794
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	442,874	446,418
HTC_TST_TA	Sum of Aggregated Age/Sex <15	67,102	67,254
HTC_TST_TA	Sum of Aggregated Age/Sex 15+	532,343	536,535
HTC_TST_TA	Sum of Aggregated Age/Sex disaggregates	599,445	603,789
C2.1.D_TA	Number of HIV-positive individuals receiving a minimum of one clinical service	134,204	
C2.1.D_TA	By Age/Sex: <15 Female	33,551	
C2.1.D_TA	By Age/Sex: <15 Male	33,551	
C2.1.D_TA	By Age/Sex: 15+ Female	67,102	
C2.1.D_TA	By Age/Sex: 15+ Male	0	
C2.1.D_TA	Sum of Age/Sex disaggregates	134,204	
C2.1.D_TA	By Age: <15	67,102	
C2.1.D_TA	By Age: 15+	67,102	
C2.1.D_TA	Sum of Age disaggregates	134,204	



C2.1.D_TA	By Sex: Female	100,653	
C2.1.D_TA	By Sex: Male	33,551	
C2.1.D_TA	Sum of Sex disaggregates	134,204	
C2.4.D_DSD	Number of HIV-positive patients who were screened for TB in HIV care or treatment setting	67,102	
PMTCT_EID_DSD	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	60,392	60,896
PMTCT_EID_DSD	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	67,102	66,919
PMTCT_EID_DSD	By infants who received a virologic test within 2 months of birth	45,294	52,715
PMTCT_EID_DSD	By infants who received their first virologic HIV test between 2 and 12 months of age	15,098	8,181
PMTCT_EID_DSD	Sum of Infant Age disaggregates	60,392	60,896
PMTCT_EID_DSD	By infants with a positive virologic test result within 12 months of birth	3,355	3,346
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	19,012	29,227
TX_NEW_DSD	By Age/Sex: <1 Male	1,677	1,628
TX_NEW_DSD	By Age/Sex: <1 Female	1,678	1,628
TX_NEW_DSD	By Age/Sex: 15-19 Female	466	2,375
TX_NEW_DSD	By Age/Sex: 20-24 Female	1,175	4,812
TX_NEW_DSD	By Age/Sex: 25-49 Female	14,016	18,784
TX_NEW_DSD	Sum of Age/Sex disaggregates	19,012	29,227
TX_NEW_DSD	Aggregated Grouping by Age: <1 Male	1,677	1,628
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Male	1,677	1,628
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <1 Female	1,678	1,628
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Female	1,678	1,628



TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Female	15,657	22,715
TX_NEW_DSD	Sum of Aggregated Age/Sex disaggregates	19,012	25,971
TX_NEW_DSD	Pregnancy status	11,743	18,172
TX_NEW_DSD	Breastfeeding status	3,914	4,543

Implementing Mechanism Details

Mechanism ID: 13889	Mechanism Name: Vana Batwana Zimbabwe Orphans and Vulnerable Children Project
Funding Agency: USAID	Procurement Type: Umbrella Agreement
Prime Partner Name: World Education 's Batwana Initiative	
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: 3,800,002	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	2,050,002
GHP-USAID	1,750,000

Sub Partner Name(s)

Bekezela	Chiedza Child Care	Community Technology Development Organization
Council of Social Workers	FACE ZIMBABWE – Family Action for Community Empowerment	FACT Chiredzi
FACT Mutare	Hospaz	Howard
Insiza Godlwayo Aids Council (IGAC)	Jointed Hands Welfare Organisation (JHWO)	Mavambo



National Association of Social Workers Zimbabwe	Nzeve	Oasis
PADARE Men's Forum on Gender	Pamuhacha HIV/AIDS Prevention Project	Rujeko Home Based Care.
Seke	Simbarashe National Network of PLWHIV	Tsungirirai
Umzingwane Aids Network	Uzumba Orphan Care	

Cross-Cutting Budget Attribution(s)

Human Resources for Health	150,000
Economic Strengthening	300,000
Education	300,000
Gender: GBV	500,000
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
Sub Area:	Operation Research
Focus Area:	Post GBV Care
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
Gender: Gender Equality	300,000



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
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
Sub Area:	Operation Research
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
Motor Vehicles: Purchased	210,000

Key Issues



Child Survival Activities

Budget Code Information

Mechanism ID:	13889		
Mechanism Name:	Vana Batwana Zimbabwe Orphans and Vulnerable Children Project		
Prime Partner Name:	World Education 's Batwana Initiative		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	3,800,002	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	25,560	5,000
PP_PREV_DSD	Total number of people in the target population	109,000	46,250
PP_PREV_DSD	Age/sex: 10-14 Male	3,800	745
PP_PREV_DSD	Age/sex: 15-19 Male	7,426	1,482
PP_PREV_DSD	Age/sex: 10-14 Female	4,830	933
PP_PREV_DSD	Age/sex: 15-19 Female	9,504	1,840
PP_PREV_DSD	Sum of Age/Sex disaggregates	25,560	5,000
GEND_NORM_DSD	Number of people completing an intervention pertaining to gender norms, that meets minimum criteria	287,000	120,000
GEND_NORM_DSD	By Age: 0-9	79,860	34,928
GEND_NORM_DSD	By Age: 10-14	145,234	59,948
GEND_NORM_DSD	By Age: 15-19	43,414	17,131
GEND_NORM_DSD	By Age: 20-24	3,902	1,921



GEND_NORM_DSD	By Age: 25+	14,590	6,072
GEND_NORM_DSD	Sum of Age disaggregates	287,000	120,000
GEND_NORM_DSD	By Sex: Male	130,122	54,401
GEND_NORM_DSD	By Sex: Female	156,878	65,599
GEND_NORM_DSD	Sum of Sex disaggregates	287,000	120,000
GEND_NORM_DSD	By type of activity: Individual	134,848	107,878
GEND_NORM_DSD	By type of activity: Small Group	121,652	12,122
GEND_NORM_DSD	By type of activity: Community-level	10,500	
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services	495	1,000
OVC_ACC_DSD	Sex: Male	234	450
OVC_ACC_DSD	Sex: Female	261	550
OVC_ACC_DSD	Sum of Sex disaggregates	495	1,000
OVC_ACC_DSD	Age: <1	125	100
OVC_ACC_DSD	Age: 1-4	70	300
OVC_ACC_DSD	Age: 5-9	70	300
OVC_ACC_DSD	Age: 10-14	80	200
OVC_ACC_DSD	Age: 15-17	50	100
OVC_ACC_DSD	Age: 18+	100	0
OVC_ACC_DSD	Sum of Age disaggregates	495	1,000
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	287,000	120,000
OVC_SERV_DSD	Sex: Male	130,162	54,401
OVC_SERV_DSD	Sex: Female	156,838	65,599
OVC_SERV_DSD	Sum of Sex disaggregates	287,000	120,000
OVC_SERV_DSD	Age: <1	97	38
OVC_SERV_DSD	Age: 1-4	819	375
OVC_SERV_DSD	Age: 5-9	78,944	34,515
OVC_SERV_DSD	Age: 10-14	145,234	59,948
OVC_SERV_DSD	Age: 15-17	43,414	17,131



OVC_SERV_DSD	Age: 18+	18,492	7,993
OVC_SERV_DSD	Sum of Age disaggregates	287,000	120,000
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	35	35
HRH_PRE	By Graduates: Social service workers	35	35
HRH_PRE	Sum of Graduates disaggreagtes	35	35

Implementing Mechanism Details

Mechanism ID: 13401	Mechanism Name: Strengthening the Master's Level Public Health Training Program in the Republic of Zimbabwe under the President's Emergency Plan for AIDS Relief (PEPFAR)
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: University of Zimbabwe	
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: 325,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	325,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	125,000
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Gender: Gender Equality	200,000
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Capacity building

Key Issues

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

Budget Code Information

Mechanism ID:	13401		
Mechanism Name:	Strengthening the Master's Level Public Health Training Program in the Republic of Zimbabwe under the President's Emergency Plan for AIDS Relief (PEPFAR)		
Prime Partner Name:	University of Zimbabwe		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	100,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	225,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning
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				Budget Targets
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	26	23	Redacted
HRH_PRE	By Graduates: Doctors	20	17	Redacted
HRH_PRE	By Graduates: Nurses	1	1	Redacted
HRH_PRE	By Graduates: Other	5	5	Redacted
HRH_PRE	Sum of Graduates disaggregated	26	23	Redacted
HRH_PRE	By new graduates who are licensed and registered: Doctors	20	17	Redacted
HRH_PRE	By new graduates who are licensed and registered: Nurses	1	1	Redacted
HRH_PRE	By new graduates who are licensed and registered: Other (where applicable)	5	5	Redacted

Implementing Mechanism Details

Mechanism ID: 13173	Mechanism Name: Strengthening Infection Control and Prevention in Health Care Facilities in Zimbabwe under the President's Emergency Plan for AIDS Relief (PEPFAR)
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Biomedical Research and Training Institute	
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: 1,500,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	



FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	1,500,000

Sub Partner Name(s)

Management Sciences for Health		
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Cross-Cutting Budget Attribution(s)

Gender: Gender Equality	50,000
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Implementation
Renovation	110,000

Key Issues

TB

Budget Code Information

Mechanism ID:	13173		
Mechanism Name:	Strengthening Infection Control and Prevention in Health Care Facilities		
Prime Partner Name:	in Zimbabwe under the President's Emergency Plan for AIDS Relief (PEPFAR)		
	Biomedical Research and Training Institute		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	1,200,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Prevention	HMIN	100,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	200,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	80	100	Redacted
SITE_SUPP	By program area/support type: Care and Support Technical Assistance-only (TA)	80	100	Redacted
SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	80	100	Redacted
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	300	300	Redacted
HRH_PRE	By Graduates: Nurses	200	200	Redacted
HRH_PRE	By Graduates: Midwives	100	100	Redacted
HRH_PRE	Sum of Graduates disaggregated	300	300	Redacted
HRH_PRE	By new graduates who are licensed and registered: Nurses	200		Redacted
HRH_PRE	By new graduates who are licensed and registered: Midwives	100		Redacted

Implementing Mechanism Details

Mechanism ID: 13152	Mechanism Name: Surveys, Evaluation, Assessments, and Monitoring
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Approved



Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: University of Zimbabwe	
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: 1,850,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	1,850,000

Sub Partner Name(s)

Battelle Memorial Institute	Rietmeijer Consulting ,LLC	ZIMBABWE INTERVENTION COMMUNITY HEALTH PROJECT
ZVITAMBO		

Cross-Cutting Budget Attribution(s)

Human Resources for Health	675,067
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Key Issues

Child Survival Activities

TB

Budget Code Information

Mechanism ID: 13152



Mechanism Name:	Surveys, Evaluation, Assessments, and Monitoring		
Prime Partner Name:	University of Zimbabwe		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	100,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	500,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	600,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	650,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	300	300	Redacted
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	124	124	Redacted
SITE_SUPP	By program area/support type: PMTCT Technical Assistance-only (TA)	176	176	Redacted

Implementing Mechanism Details

Mechanism ID: 13063	Mechanism Name: Strengthening Blood Safety in the Republic of Zimbabwe
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: National Blood Service Zimbabwe	

Approved



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: 200,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	200,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	49,434
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Key Issues

End-of-Program Evaluation

Budget Code Information

Mechanism ID:	13063		
Mechanism Name:	Strengthening Blood Safety in the Republic of Zimbabwe		
Prime Partner Name:	National Blood Service Zimbabwe		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HMBL	200,000	0

Implementing Mechanism Indicator Information



Indicator Number	Label	2014	2015	Planning Budget Targets
BS_COLL	Number of whole blood collections each year by the NBTS network	60,293	70,210	Redacted
BS_COLL	By: Number of whole blood donations screened for HIV in an NBTS network laboratory	60,000	70,000	Redacted
BS_COLL	By: Number of whole blood donations screened for HIV in an NBTS network laboratory that are identified as reactive for HIV	293	210	Redacted

Implementing Mechanism Details

Mechanism ID: 12933	Mechanism Name: Strengthening Private Sector Health Care Services Project (SPSS)
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: 16,526,913	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	13,403,113
GHP-USAID	3,123,800

Sub Partner Name(s)



Batanai HIV and AIDS Support	Bulawayo City Health	Centre for Sexual Health, HIV & AIDS Research (CeSHHAR)
FACT Chiredzi	FACT Mutare	Family AIDS Caring Trust
Gweru City Health	Harare City Health	Hope Humana People to people
Matabeleland AIDS Council (MAC)	Murambinda Mission Hospital	Mutare City Health
North Eastern Medical Centre		

Cross-Cutting Budget Attribution(s)

Key Populations: FSW	980,000
Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention
Focus Area:	Conducting epidemiologic, social science, and operational research among SWs, their partners, and clients
Focus Area:	Monitoring and evaluation of SW programs
Condom programming	600,000
Human Resources for Health	950,000
Gender: Gender Equality	2,100,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	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



Key Issues

- Malaria (PMI)
- Child Survival Activities
- Mobile Population
- TB
- Workplace Programs
- End-of-Program Evaluation
- Family Planning

Budget Code Information

Mechanism ID: 12933			
Mechanism Name: Strengthening Private Sector Health Care Services Project (SPSS)			
Prime Partner Name: Population Services International			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	282,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	854,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	CIRC	8,594,513	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	2,366,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	1,630,400	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Treatment	HTXS	2,800,000	0
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Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	253	253
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	41	41
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	8	8
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	18	18
SITE_SUPP	By program area/support type: VMMC Direct Service Delivery (DSD)	59	59
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	80	80
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	37	37
SITE_SUPP	By program area/support type: Lab Direct Service Delivery (DSD)	10	10
VMMC_CIRC_DSD	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	120,000	112,500
VMMC_CIRC_DSD	By Age: <1	0	1,665
VMMC_CIRC_DSD	By Age: 1-9	2,880	2,700
VMMC_CIRC_DSD	By Age: 10-14	47,880	44,888
VMMC_CIRC_DSD	By Age: 15-19	37,160	35,753
VMMC_CIRC_DSD	By Age: 20-24	13,000	11,271
VMMC_CIRC_DSD	By Age: 25-49	18,000	16,875



VMMC_CIRC_DSD	By Age: 50+	1,080	1,013
VMMC_CIRC_DSD	Sum of age disaggregates	120,000	114,165
VMMC_CIRC_DSD	By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site)	468	439
VMMC_CIRC_DSD	By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program)	115,949	108,701
VMMC_CIRC_DSD	By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site	702	659
VMMC_CIRC_DSD	By circumcision technique: Surgical VMMC	110,000	78,750
VMMC_CIRC_DSD	By circumcision technique: Device-based VMMC	10,000	33,750
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	120,000	112,500
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	910,000	910,000
PP_PREV_DSD	Total number of people in the target population	9,391,030	9,391,030
PP_PREV_DSD	Age/sex: 10-14 Male	297,000	297,000
PP_PREV_DSD	Age/sex: 15-19 Male	131,000	131,000
PP_PREV_DSD	Age/sex: 20-24 Male	54,000	54,000
PP_PREV_DSD	Age/sex: 25-49 Male	92,000	92,000
PP_PREV_DSD	Age/sex: 50+ Male	11,000	11,000
PP_PREV_DSD	Age/sex: 10-14 Female	22,000	22,000
PP_PREV_DSD	Age/sex: 15-19 Female	74,000	74,000
PP_PREV_DSD	Age/sex: 20-24 Female	168,000	168,000
PP_PREV_DSD	Age/sex: 25-49 Female	56,000	56,000
PP_PREV_DSD	Age/sex: 50+ Female	5,000	5,000
PP_PREV_DSD	Sum of Age/Sex disaggregates	910,000	910,000



KP_PREV_DSD	Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required	11,000	11,000
KP_PREV_DSD	By key population type: Female sex workers (FSW) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	11,000	11,000
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	375,000	312,500
HTC_TST_DSD	By Test Result: Negative	337,500	281,250
HTC_TST_DSD	By Test Result: Positive	37,500	31,250
HTC_TST_DSD	Sum of Test Result disaggregates	375,000	312,500
HTC_TST_DSD	Age/sex: 1-4 Male	2	2
HTC_TST_DSD	Age/sex: 5-9 Male	18	15
HTC_TST_DSD	Age/sex: 10-14 Male	1,530	1,275
HTC_TST_DSD	Age/sex: 15-19 Male	28,000	23,333
HTC_TST_DSD	Age/sex: 20-24 Male	33,000	27,500
HTC_TST_DSD	Age/sex: 25-49 Male	107,000	89,167
HTC_TST_DSD	Age/sex: 50+ Male	16,000	13,333
HTC_TST_DSD	Age/sex: 1-4 Female	2	2
HTC_TST_DSD	Age/sex: 5-9 Female	18	15
HTC_TST_DSD	Age/sex: 10-14 Female	230	192
HTC_TST_DSD	Age/sex: 15-19 Female	38,000	31,666
HTC_TST_DSD	Age/sex: 20-24 Female	40,000	33,333
HTC_TST_DSD	Age/sex: 25-49 Female	100,200	83,500
HTC_TST_DSD	Age/sex: 50+ Female	11,000	9,167
HTC_TST_DSD	Sum of Age/Sex disaggregates	375,000	312,500
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ	1,550	1,292



	PERMISSION ONLY: <15 Male		
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	184,000	153,333
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	250	208
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	189,200	157,667
HTC_TST_DSD	Sum of Aggregated Age/Sex <15	1,800	1,500
HTC_TST_DSD	Sum of Aggregated Age/Sex 15+	373,200	311,000
HTC_TST_DSD	Sum of Aggregated Age/Sex disaggregates	375,000	312,500
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	98,500	
C2.1.D_DSD	By Age/Sex: <15 Female	860	
C2.1.D_DSD	By Age/Sex: <15 Male	580	
C2.1.D_DSD	By Age/Sex: 15+ Female	58,860	
C2.1.D_DSD	By Age/Sex: 15+ Male	38,200	
C2.1.D_DSD	Sum of Age/Sex disaggregates	98,500	
C2.1.D_DSD	By Age: <15	1,440	
C2.1.D_DSD	By Age: 15+	97,060	
C2.1.D_DSD	Sum of Age disaggregates	98,500	
C2.1.D_DSD	By Sex: Female	59,720	
C2.1.D_DSD	By Sex: Male	38,780	
C2.1.D_DSD	Sum of Sex disaggregates	98,500	
C2.4.D_DSD	Number of HIV-positive patients who were screened for TB in HIV care or treatment setting	98,500	
C2.4.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	98,500	
C2.5.D_DSD	Number of HIV-positive patients in HIV care who started TB treatment	1,344	1,078
C2.5.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	98,500	
TX_CURR_DSD	Number of adults and children receiving	2,500	3,500



	antiretroviral therapy (ART)		
TX_CURR_DSD	Age/Sex: 1-4 Male	5	7
TX_CURR_DSD	Age/Sex: 5-14 Male	15	18
TX_CURR_DSD	Age/Sex: 15+ Male	1,100	1,535
TX_CURR_DSD	Age/Sex: 1-4 Female	5	7
TX_CURR_DSD	Age/Sex: 5-14 Female	15	18
TX_CURR_DSD	Age/Sex: 15+ Female	1,360	1,915
TX_CURR_DSD	Sum of age/sex disaggregates	40	50
TX_CURR_DSD	Percent children with advanced HIV infection receiving antiretroviral therapy (ART) [CURRENT]	2	2
TX_CURR_DSD	Percent women and girls with advanced HIV infection receiving antiretroviral therapy (ART) [CURRENT]	55	55
TX_CURR_DSD	Aggregated Age/Sex: <15 Male	20	25
TX_CURR_DSD	Aggregated Age/Sex: 15+ Male	1,100	1,535
TX_CURR_DSD	Aggregated Age/Sex: <15 Female	20	25
TX_CURR_DSD	Aggregated Age/Sex: 15+ Female	1,360	1,915
TX_CURR_DSD	Sum of Aggregated Age/Sex <15	40	50
TX_CURR_DSD	Sum of Aggregated Age/Sex 15+	2,460	3,450
TX_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	2,500	3,500
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	2,000	1,000
TX_NEW_DSD	By Age/Sex: 1-4 Male	3	2
TX_NEW_DSD	By Age/Sex: 5-9 Male	5	3
TX_NEW_DSD	By Age/Sex: 10-14 Male	7	5
TX_NEW_DSD	By Age/Sex: 15-19 Male	10	10
TX_NEW_DSD	By Age/Sex: 20-24 Male	30	15
TX_NEW_DSD	By Age/Sex: 25-49 Male	760	365
TX_NEW_DSD	By Age/Sex: 50+ Male	80	40
TX_NEW_DSD	By Age/Sex: 1-4 Female	3	2
TX_NEW_DSD	By Age/Sex: 5-9 Female	5	3



TX_NEW_DSD	By Age/Sex: 10-14 Female	7	5
TX_NEW_DSD	By Age/Sex: 15-19 Female	20	15
TX_NEW_DSD	By Age/Sex: 20-24 Female	110	55
TX_NEW_DSD	By Age/Sex: 25-49 Female	900	450
TX_NEW_DSD	By Age/Sex: 50+ Female	60	30
TX_NEW_DSD	Sum of Age/Sex disaggregates	2,000	1,000
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Male	15	10
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Male	880	425
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Female	15	10
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Female	1,090	555
TX_NEW_DSD	Sum of Aggregated Age/Sex disaggregates	2,000	1,000
TX_NEW_DSD	Pregnancy status	100	100
TX_NEW_DSD	Breastfeeding status	100	100
TX_RET_DSD	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	350	2,060
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	412	2,458
TX_RET_DSD	Age: 15+ (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	350	2,027
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)	412	1,460
TX_RET_DSD	Aggregated Age: 15+ (Numerator: Number of adults and children who are still alive and on	350	2,027



	treatment at 12 months after initiating ART)		
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)	412	2,460
TX_SITE	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	4	4
TX_SITE	Total number of PEPFAR-supported ART sites	4	4
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	4	4
TX_SITE	Sum of Numerator Site Support Type disaggregates	4	4
TX_SITE	By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported ART sites	4	4
TX_SITE	Sum of Denominator Site Support Type disaggregates	4	4
LAB_ACC_DSD	Number of PEPFAR-supported testing facilities (laboratories) that are recognized by national, regional, or international standards for accreditation or have achieved a minimal acceptable level towards attainment of such accreditation	10	10
LAB_ACC_DSD	By site support type: Direct Service Delivery (DSD)	10	10
LAB_ACC_DSD	Sum of Support Type disaggregates	10	10
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	10	10



LAB_CAP_DSD	By clinical laboratories	3	3
LAB_CAP_DSD	By Point-of-care testing sites	7	7
LAB_CAP_DSD	By site support type: Direct Service Delivery (DSD)	10	10
LAB_CAP_DSD	Sum of Site Support Type disaggregates	10	10
FPINT_SITE_DSD	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	37	36
FPINT_SITE_DSD	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment	41	40
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	37	36
FPINT_SITE_DSD	Sum of Numerator Site Support Type disaggregates	37	36
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported HIV service delivery points	37	36
FPINT_SITE_DSD	Sum of Denominator Site Support Type disaggregates	37	36
FPINT_SITE_DSD	Service delivery type: Community	24	23
FPINT_SITE_DSD	Service delivery type: Clinical	13	13
FPINT_SITE_DSD	Sum of Service Delivery Type disaggregates	37	36
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	74	74
QI_SITE	Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care,	74	74



	HIV Treatment, TB care, PMTCT, VMMC, and HTC		
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	74	74
QI_SITE	Sum of Numerator Site Support Type disaggregates	74	74
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	74	74
QI_SITE	Sum of Denominator Site Support Type disaggregates	74	74

Implementing Mechanism Details

Mechanism ID: 12893	Mechanism Name: Building Health Data Dissemination and Information Use Systems
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Research Triangle International	
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: 1,873,800	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	1,873,800



Sub Partner Name(s)

Biomedical Research and Training Institute	Health Information Systems Programme	
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Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

- Malaria (PMI)
- Child Survival Activities
- Safe Motherhood
- TB
- End-of-Program Evaluation
- Family Planning

Budget Code Information

Mechanism ID: 12893			
Mechanism Name: Building Health Data Dissemination and Information Use Systems			
Prime Partner Name: Research Triangle International			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	200,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	554,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	619,800	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount

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Treatment	HTXS	500,000	0
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Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 12862	Mechanism Name: Development of Health Leadership Capacity and Support of Human Resources for Health Systems in Zimbabwe
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: University of Zimbabwe	
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: 300,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	300,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	300,000
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Key Issues

Custom

Approved



Malaria (PMI)
 Child Survival Activities
 Safe Motherhood
 TB
 End-of-Program Evaluation
 Family Planning

Budget Code Information

Mechanism ID:	12862		
Mechanism Name:	Development of Health Leadership Capacity and Support of Human Resources for Health Systems in Zimbabwe		
Prime Partner Name:	University of Zimbabwe		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	300,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
TX_DIST	Number of Districts with documented routine supportive supervision visits to 75% of HIV care and treatment sites supported by the District	49	55	Redacted
TX_DIST	Total number of PEPFAR supported District Health Offices	61	61	Redacted

Implementing Mechanism Details

Mechanism ID: 7549	Mechanism Name: Supply Chain Management System (SCMS)
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Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: Partnership for Supply Chain Management	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 33,644,913	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	26,574,913
GHP-USAID	7,070,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	1,871,250
Motor Vehicles: Purchased	750,000

Key Issues

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

Budget Code Information

Custom
2015-03-30 12:32 EDT



Mechanism ID: 7549			
Mechanism Name: Supply Chain Management System (SCMS)			
Prime Partner Name: Partnership for Supply Chain Management			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	200,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	200,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	641,216	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	CIRC	4,735,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	200,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	631,660	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXD	19,971,822	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	5,216,080	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	1,849,135	0

Implementing Mechanism Indicator Information



Indicator Number	Label	2014	2015
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	852	1,071
SITE_SUPP	By program area/support type: PMTCT Technical Assistance-only (TA)	1,600	1,600
SITE_SUPP	By program area/support type: VMMC Technical Assistance-only (TA)	66	85
SITE_SUPP	By program area/support type: General Population Prevention Technical Assistance-only (TA)	1,600	1,600
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)	1,600	1,600
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	111	111
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	160,000	0
TX_CURR_DSD	Age/Sex: 15+ Male	59,200	0
TX_CURR_DSD	Age/Sex: 15+ Female	100,800	0
TX_CURR_DSD	Percent women and girls with advanced HIV infection receiving antiretroviral therapy (ART) [CURRENT]	63	0
TX_CURR_DSD	Aggregated Age/Sex: 15+ Male	59,200	0
TX_CURR_DSD	Aggregated Age/Sex: 15+ Female	100,800	0
TX_CURR_DSD	Sum of Aggregated Age/Sex 15+	160,000	0
TX_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	160,000	0
SC_TRAIN	Number of individuals who received competency-based, certificate or higher-level training to conduct or support supply chain, inventory management, supportive supervision or distribution activities	1,697	1,697
SC_TRAIN	Number of individuals who conduct or support	3,000	3,000



	supply chain, inventory management, supportive supervision or distribution activities		
SC_TRAIN	By: Individuals trained in a nationally- or internationally-recognized pre-service training program	394	394
SC_TRAIN	By: Individuals who passed a competency-based training to conduct supply chain activities	635	635
SC_TRAIN	By: Individuals who passed a competency-based training to perform inventory management	620	510
SC_TRAIN	By: Individuals who passed a competency-based training to develop distribution plans	24	24
SC_TRAIN	By: Individuals who passed a competency-based training to perform quantification	24	24

Implementing Mechanism Details

Mechanism ID: 7524	Mechanism Name: USAID DELIVER PROJECT (TO4)
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: John Snow, 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: 420,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	20,000
GHP-USAID	400,000

Approved



Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	265,000
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Key Issues

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

Budget Code Information

Mechanism ID: 7524			
Mechanism Name: USAID DELIVER PROJECT (TO4)			
Prime Partner Name: John Snow, Inc.			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	120,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	100,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	200,000	0

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Implementing Mechanism Indicator Information

(No data provided.)



Agency Information - Costs of Doing Business U.S. Agency for International Development

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Planned Amount As Of Last Q1	Cost of Doing Business Category Total	Applied Pipeline
Computers/IT Services		8,862	18,000	Redacted	26,862	0
ICASS		313,500	180,250	Redacted	493,750	0
Institutional Contractors		186,000	229,000	Redacted	415,000	0
Management Meetings/Professional Development		51,000	1,000	Redacted	52,000	0
Non-ICASS Administrative Costs		281,000	45,305	Redacted	326,305	0
Staff Program Travel		149,000	13,000	Redacted	162,000	0
USG Staff Salaries and Benefits		1,103,766	713,445	Redacted	1,817,211	0
Total	0	2,093,128	1,200,000	0	3,293,128	0

U.S. Agency for International Development Other Costs Details

Category	Item	Funding Source	Description	Planned Amount As Of Last Q1	Amount	Applied Pipeline
Computers/IT Services		GHP-State		Redacted	8,862	0



Computers/IT Services		GHP-State		Redacted	8,862	0
Computers/IT Services		GHP-USAID		Redacted	18,000	0
Computers/IT Services		GHP-USAID		Redacted	18,000	0
ICASS		GHP-State		Redacted	313,500	0
ICASS		GHP-State		Redacted	313,500	0
ICASS		GHP-USAID		Redacted	180,250	0
ICASS		GHP-USAID		Redacted	180,250	0
Management Meetings/Professional Development		GHP-State		Redacted	51,000	0
Management Meetings/Professional Development		GHP-State		Redacted	51,000	0
Management Meetings/Professional Development		GHP-USAID		Redacted	1,000	0
Management Meetings/Professional Development		GHP-USAID		Redacted	1,000	0
Non-ICASS Administrative Costs		GHP-State		Redacted	281,000	0
Non-ICASS Administrative Costs		GHP-State		Redacted	281,000	0
Non-ICASS Administrative Costs		GHP-USAID		Redacted	45,305	0



Non-ICASS Administrative Costs		GHP-USAID		Redacted	45,305	0
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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		20,994		Redacted	20,994	0
Computers/IT Services		223,140		Redacted	223,140	0
ICASS		850,000		Redacted	850,000	0
Management Meetings/Professional Development	112,800			Redacted	112,800	0
Non-ICASS Administrative Costs	222,258	75,000		Redacted	297,258	0
Non-ICASS Motor Vehicles	20,400			Redacted	20,400	0
Staff Program Travel	261,596	97,034		Redacted	358,630	0
USG Staff Salaries and Benefits	632,946	1,482,716		Redacted	2,115,662	0
Total	1,250,000	2,748,884	0	0	3,998,884	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 Of Last Q1	Amount	Applied Pipeline
Capital Security Cost Sharing		GHP-State		Redacted	20,994	0
Computers/IT Services		GHP-State		Redacted	223,140	0
ICASS		GHP-State		Redacted	850,000	0
Management Meetings/Professional Development		GAP		Redacted	112,800	0
Non-ICASS Administrative Costs		GAP		Redacted	222,258	0
Non-ICASS Administrative Costs		GAP		Redacted	222,258	0
Non-ICASS Administrative Costs		GHP-State		Redacted	75,000	0
Non-ICASS Administrative Costs		GHP-State		Redacted	75,000	0
Non-ICASS Motor Vehicles		GAP		Redacted	20,400	0

U.S. Department of State

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Planned Amount As Of Last Q1	Cost of Doing Business Category	Applied Pipeline
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					Total	
USG Staff Salaries and Benefits		57,000		Redacted	57,000	0
Total	0	57,000	0	0	57,000	0

U.S. Department of State Other Costs Details