



United States Department of State

Washington, D.C. 20520

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November 25, 2014

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

**FROM:** OGAC – Funmi Adesanya, Senior Country Lead

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

**SUBJECT:** Mozambique Country Operational Plan 2014 Approval

**Recommendation**

That you approve the Mozambique Country Operational Plan (COP) 2014 with a total spend of \$305,998,821 to achieve the targets listed in this memo, below. The FY 2014 funds are broken down as follows:

- New FY 2014 Funds: \$277,075,909 (all accounts, including Pre-COP);
- Prior Year Funds (Applied Pipeline Funds): \$28,922,912 (approved for COP 14 implementation).

The total amount spent (outlaid) during the 12 months of FY 2014 COP implementation will not exceed the total approved amount, \$305,998,821.

Please note that Mozambique is allowed to apply and expend \$28,922,912 of pipeline funds in excess of their original COP 2014 planning level in support of previously approved and on-going construction and renovation activities. This approval is for these expenditures only, and does not indicate any decision regarding future planning levels and approved expenditures.

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

Approve

*alm*

Disapprove

Date

*Dec 2014*

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## Background

### FY 2014 Funding Summary

	GHP-State	Pre-COP	GHP-State - CN	GHP-USAID	GAP	Applied Pipeline	Total
<b>USAID - Approved</b>	\$ 97,152,830	\$ 32,230,228	\$ 350,000	\$ -	\$ -	\$ 16,738,148	\$ 146,471,206
<i>USAID - On Hold</i>	\$ -						
<b>HHS/CDC - Approved</b>	\$ 105,381,349	\$ 20,057,906	\$ 8,633,410	\$ -	\$ 3,075,000	\$ -	\$ 137,147,665
<i>HHS/CDC - On Hold</i>	\$ -						
<b>HHS/HRSA - Approved</b>	\$ 665,418	\$ 1,711,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 2,476,418
<i>HHS/HRSA - On Hold</i>	\$ -						
<b>DOD - Approved</b>	\$ 387,375		\$ 2,438,445	\$ -	\$ -	\$ 3,390,764	\$ 6,216,584
<i>DOD - On Hold</i>	\$ -						
<b>Peace Corps - Approved</b>	\$ 2,798,348		\$ -	\$ -	\$ -	\$ -	\$ 2,798,348
<i>Peace Corps - On Hold</i>	\$ -						
<b>State - Approved</b>	\$ 514,600	\$ 299,984	\$ -	\$ -	\$ -	\$ -	\$ 814,584
<i>State - On Hold</i>	\$ -						
<b>State/AF - Approved</b>	\$ 80,000	\$ 1,200,016	\$ -	\$ -	\$ -	\$ 8,794,000	\$ 10,074,016
<i>State/AF - On Hold</i>	\$ -						
Totals (Approved)	\$ 206,979,920	\$ 55,499,134	\$ 11,521,855	\$ -	\$ 3,075,000	\$ 28,922,912	\$ 305,998,821
Totals (On Hold)	\$ -						\$ -
Total New Funds Approved for COP 14 (Including Pre-COP)							\$ 277,075,909
Total Applied Pipeline Approved for COP 14							\$ 28,922,912
Total on Hold (New and Applied Pipeline Funds)							\$ -
Total Spend Authorized for COP 14 (including approved and held funds)							\$ 305,998,821

### **GHP - State Funds: \$206,979,920**

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

### **Pre-COP Funds: \$55,499,134**

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

### **GHP - State CN Funds: \$ 11,521,855**

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

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**CDC GAP Funds: \$3,075,000**

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

**Applied Pipeline Funds: \$28,922,912**

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

**FY 2015 Target Summary**

FY 2014 funds are released to achieve the following results.

Program Area	Indicator	FY 2015 Target	
		DSD	TA
MTCT	<b>PMTCT_ARV:</b> Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	66,292	11,236
MTCT	<b>PMTCT_STAT:</b> Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	887,747	194,170
MTCT	<b>PMTCT_EID:</b> Percentage of infants born to HIV-positive women who had a virologic HIV test done within 12 months of birth	95%	*
HTC	<b>HTC_TST:</b> Number of individuals who received Testing and Counseling (T&C) services for HIV and received their test results (DSD)	3,691,212	490,326
Treatment	<b>TX_NEW:</b> Number of adults and children newly enrolled on antiretroviral therapy (ART)	219,431	*
Treatment	<b>TX_CURR:</b> Number of adults and children receiving antiretroviral therapy (ART)	603,184	45,833
Treatment	<b>TX_RET:</b> Percentage of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy	85%	*
Care	<b>CARE_CURR:</b> Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load (DSD)	1,001,283	76,084
VMMC	<b>VMMC_CIRC:</b> Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	296,298	N/A
OVC	<b>OVC_SERV:</b> Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	230,365	N/A

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

\* PEPFAR did not require 'TA targets' for this indicator in COP 2014. N/A indicates the country did not submit targets for this indicator.

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Attachment:

Tab - COP 2014 Mozambique Mechanisms that are approved upon the clearance of the 3<sup>rd</sup> FY 2014 Congressional Notification

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**Tab**

COP 2014 Mozambique Mechanisms that are approved and for which funds will be made available for transfer to agency HQs upon the clearance of the 3<sup>rd</sup> FY 2014 Congressional Notification.

**Table Redacted**