



United States Department of State

Washington, D.C. 20520

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October 24, 2014

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

FROM: OGAC – Helina Meri, Country Lead

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

SUBJECT: Indonesia Country Operational Plan 2014 Approval

Recommendation

That you approve the Indonesia Country Operational Plan (COP) 2014 with a total spend of \$10,100,000 to achieve the targets listed in this memo, below. The COP 2014 funds are broken down as follows:

- New FY 2014 Funds: \$8,100,000 (all accounts, including Pre-COP);
- Applied Pipeline Funds: \$2,000,000 (approved for COP 14 implementation).

It is expected that the total amount spent (outlaid) during the 12 months of COP 2014 implementation will not exceed the total approved amount.

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

Approve 
Date 10/24/14

Disapprove _____

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Background

FY 2014 Funding Summary

	GHP-State	Pre-COP	GHP-State - CN	GHP-USAID	GAP	Applied Pipeline	Total
USAID - Approved	\$ -		\$ -	\$ 7,750,000	\$ -	\$ 2,000,000	\$ 9,750,000
<i>USAID - On Hold</i>	\$ -						
DOD - Approved	\$ 233,500	\$ 116,500	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<i>DOD - On Hold</i>	\$ -						
Totals (Approved)	\$ 233,500	\$ 116,500	\$ -	\$ 7,750,000	\$ -	\$ 2,000,000	\$ 10,100,000
Totals (On Hold)	\$ -						\$ -
Total New Funds Approved for COP 14 (Including Pre-COP)							\$ 8,100,000
Total Applied Pipeline Approved for COP 14							\$ 2,000,000
Total on Hold (New and Applied Pipeline Funds)							\$ -
Total Spend Authorized for COP 14 (including approved and held funds)							\$ 10,100,000

GHP - State Funds - \$233,500

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 - \$116,500

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

GHP - USAID Funds: \$7,750,000

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

Applied Pipeline Funds: \$2,000,000

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

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FY 2015 Target Summary

FY 2014 funds are released to achieve the following results^{1,2,3}.

Program Area	Indicator	FY 2015 Target	
		DSD	TA
MTCT	PMTCT_ARV: Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	N/A	N/A
MTCT	PMTCT_STAT: Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	N/A	1,236
MTCT	PMTCT_EID: Percentage of infants born to HIV-positive women who had a virologic HIV test done within 12 months of birth	N/A	*
HTC	HTC_TST: Number of individuals who received Testing and Counseling (T&C) services for HIV and received their test results (DSD)	4,575	15,884
Treatment	TX_NEW: Number of adults and children newly enrolled on antiretroviral therapy (ART)	96	*
Treatment	TX_CURR: Number of adults and children receiving antiretroviral therapy (ART)	160	N/A
Treatment	TX_RET: Percentage of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy	80%	*
Care	CARE_CURR: Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load (DSD)	280	N/A
VMMC	VMMC_CIRC: Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	N/A	N/A
Gen Pop/Youth	GPY_PREV: Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period	47,742	N/A
Key Pop	KP_PREV: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required	34,963	N/A
OVC	OVC_SERV: Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	N/A	N/A

¹ 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.

² * PEPFAR did not require 'TA targets' for this indicator in COP 2014.

³ N/A indicates the country did not submit targets for this indicator.

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