



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 – Krista Stewart, Strategic Information Advisor

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

SUBJECT: Uganda Country Operational Plan 2014 Approval

Recommendation

That you approve the Uganda Country Operational Plan (COP) 2014 with a total spend of \$324,388,372 to achieve the targets listed in this memo, below. The FY 2014 funds are broken down as follows:

- New FY 2014 Funds: \$316,679,051 (all accounts, including Pre-COP)
- Applied Pipeline Funds: \$7,709,321 (approved for COP 14 implementation)

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

Please note that Uganda was allowed to apply and expend \$1,000,000 of pipeline funds in excess of their original COP 2014 planning level in support of previously approved and on-going construction activities. This approval is for these expenditures only, and does not indicate any decision regarding future planning levels and approved expenditures.

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

Approve RS

Disapprove _____

Date 10/24/14

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- 3 -

CDC GAP Funds: \$3,212,500

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: \$7,709,321

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 | PMTCT_ARV: Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery | 78,831 | 27,435 |
| MTCT | PMTCT_STAT: Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results) | 1,167,834 | 518,940 |
| MTCT | PMTCT_EID: Percentage of infants born to HIV-positive women who had a virologic HIV test done within 12 months of birth | 94,459 | * |
| HTC | HTC_TST: Number of individuals who received Testing and Counseling (T&C) services for HIV and received their test results (DSD) | 1,823,785 | 1,367,320 |
| Treatment | TX_NEW: Number of adults and children newly enrolled on antiretroviral therapy (ART) | 246,452 | * |
| Treatment | TX_CURR: Number of adults and children receiving antiretroviral therapy (ART) | 750,687 | 172,724 |
| Treatment | TX_RET: Percentage of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy | 91% | * |
| 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) | 828,370 | 201,867 |
| VMMC | VMMC_CIRC: Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period | 245,772 | N/A |
| OVC | OVC_SERV: Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS | 269,635 | 59,190 |

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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- 4 -

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Attachment:

Tab - COP 2014 Uganda Mechanisms that are approved upon the clearance of the 2nd FY 2014 Congressional Notification

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- 5 -

Tab - COP 2014 Uganda Mechanisms that will be approved upon clearance of the 2nd FY 2014 Congressional Notification

Table Redacted

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