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**Namibia**

**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	1,487,500	5,234,455		6,721,955
HHS/HRSA		100,000		100,000
PC		900,000		900,000
State		140,000		140,000
USAID		17,085,632		17,085,632
<b>Total</b>	<b>1,487,500</b>	<b>23,460,087</b>	<b>0</b>	<b>24,947,587</b>

### Summary of Planned Funding by Budget Code and Agency

Budget Code	Agency								On Hold Amount	Total
	State	DOD	HHS/CDC	HHS/HRSA	PC	State/AF	USAID	AllOther		
CIRC		0	0	0			2,859		0	2,859
HBHC	0	0	211,945	17,500	271,906	0	2,035,881		0	2,537,232
HKID	0				332,669	0	2,227,986		0	2,560,655
HLAB		0	791,964						0	791,964
HMBL			295,000						0	295,000
HTXS		0	2,393,496	37,500			2,483,319		0	4,914,315
HVAB							0		0	0
HVCT		0	890,853	0			1,874,945		0	2,765,798
HVMS	140,000	0	0		898		1,159,673		0	1,300,571
HVOP	0	0	240,000		294,527	0	1,271,915		0	1,806,442
HVSI		0	597,340	0			1,468,861		0	2,066,201
HVTB		0	344,891	0			1,177,107		0	1,521,998
MTCT			358,678	0			867,887		0	1,226,565
OHSS	0	0	31,889	0			309,576		0	341,465
PDCS			169,748	22,500			1,827,284		0	2,019,532

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PDTX			396,151	22,500			378,339		0	<b>796,990</b>
	<b>140,000</b>	<b>0</b>	<b>6,721,955</b>	<b>100,000</b>	<b>900,000</b>	<b>0</b>	<b>17,085,632</b>	<b>0</b>	<b>0</b>	<b>24,947,587</b>



## Budgetary Requirements Worksheet

Redacted

### Technical Areas

#### Technical Area Summary

##### Technical Area: Care

Budget Code	Budget Code Planned Amount	On Hold Amount
HBHC	2,254,846	0
HKID	2,234,392	0
HVTB	1,502,942	0
PDCS	2,011,909	0
<b>Total Technical Area Planned Funding:</b>	<b>8,004,089</b>	<b>0</b>

##### Technical Area: Governance and Systems

Budget Code	Budget Code Planned Amount	On Hold Amount
HLAB	791,964	0
HVSI	1,837,340	0
OHSS	298,589	0
<b>Total Technical Area Planned Funding:</b>	<b>2,927,893</b>	<b>0</b>

##### Technical Area: Prevention

Budget Code	Budget Code Planned Amount	On Hold Amount
CIRC	0	0
HMBL	295,000	0
HVAB	0	0
HVCT	2,761,987	0

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HVOP	1,490,000	0
MTCT	1,221,801	0
<b>Total Technical Area Planned Funding:</b>	<b>5,768,788</b>	<b>0</b>

**Technical Area: Treatment**

<b>Budget Code</b>	<b>Budget Code Planned Amount</b>	<b>On Hold Amount</b>
HTXS	4,903,835	0
PDTX	783,651	0
<b>Total Technical Area Planned Funding:</b>	<b>5,687,486</b>	<b>0</b>



### Technical Area Summary Indicators and Targets

Indicator Number	Label	2015	2016
SITE_SUPP	Number of unique sites supported by PEPFAR	373	286
	By program area/support type: HTC Direct Service Delivery (DSD)	17	17
	By program area/support type: HTC Technical Assistance-only (TA)	38	34
	By program area/support type: Treatment Direct Service Delivery (DSD)		
	By program area/support type: Treatment Technical Assistance-only (TA)	7	2
	By program area/support type: Care and Support Direct Service Delivery (DSD)	25	30
	By program area/support type: Care and Support Technical Assistance-only (TA)	7	8
	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)		
	By program area/support type: Food and Nutrition Technical Assistance-only (TA)		



	By program area/support type: PMTCT Direct Service Delivery (DSD)		
	By program area/support type: PMTCT Technical Assistance-only (TA)	6	6
	By program area/support type: TB/HIV Direct Service Delivery (DSD)		
	By program area/support type: TB/HIV Technical Assistance-only (TA)	27	8
	By program area/support type: VMMC Direct Service Delivery (DSD)	2	2
	By program area/support type: VMMC Technical Assistance-only (TA)	12	7
	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	69	73
	By program area/support type: General Population Prevention Technical Assistance-only (TA)	68	23
	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	8	10
	By program area/support type: Key Populations Prevention Technical Assistance-only (TA)	4	6
	By program area/support	45	50



	type: OVC Direct Service Delivery (DSD)		
	By program area/support type: OVC Technical Assistance-only (TA)	50	0
	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)		
	By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)		
	By program area/support type: Lab Direct Service Delivery (DSD)		
	By program area/support type: Lab Technical Assistance-only (TA)	1	1
PMTCT_STAT_DSD	PMTCT_STAT_DSD Number and percentage of pregnant women with known status (includes women who were tested for HIV and received their results) (DSD)	90 %	
	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	65,023	
	Number of new ANC and L&D clients	72,249	
	By: Known positives at entry	6,500	
	By: Number of new positives identified	5,800	



	Sum of Positives Status disaggregates	12,300	
	Required only for DREAMS Countries - By Number of new positives: <15		
	Required only for DREAMS Countries - By Number of new positives: 15-19		
	Required only for DREAMS Countries - By Number of new positives: 20-24		
	Required only for DREAMS Countries - By Number of new positives: 25+		
	Required only for DREAMS Countries - By Number of known positives: <15		
	Required only for DREAMS Countries - By Number of known positives: 15-19		
	Required only for DREAMS Countries - By Number of known positives: 20-24		
	Required only for DREAMS Countries - By Number of known 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_STAT_NGI	PMTCT_STAT_NGI Number and percentage of pregnant women with known status (includes women who were tested for HIV and received their results) (NGI)	90 %	
	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	65,023	
	Number of new ANC and L&D clients	72,249	
	By: Known positives at entry	6,500	
	By: Number of new positives identified	5,800	
	Sum of Positives Status disaggregates	12,300	
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)	90 %	
	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	3,320	44,000
	Number of new ANC and L&D clients	3,700	60,000
	By: Known positives at entry	450	7,040



	By: Number of new positives identified	275	10,000
	Sum of Positives Status disaggregates	725	17,040
	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)	n/a	
	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery		8,000
	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)		17,040
	Life-long ART (including Option B+)		4,416
	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy		376
	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy		4,040
	Maternal triple ARV prophylaxis (provided with the intention to stop at the		0



	end of the breastfeeding period)		
	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)		3,120
	Single-dose nevirapine (with or without tail)		464
	Sum of Regimen Type disaggregates		8,000
	Sum of New and Current disaggregates		4,416
VMMC_AE_DSD	Number of males circumcised surgically or by medical device that experienced at least one moderate or severe adverse event(s) (AEs)	90	672
	By AE type: Number of VMMC clients with one or more moderate or severe surgical intra-operative AE(s)	17	146
	Sub-Disag: Surgical intra-operative AE(s) by maximum severity category: Number of clients with one or more moderate surgical intra-operative AE(s), but no severe surgical intra-operative AE(s)	14	124
	Sub-Disag: Surgical intra-operative AE(s) by maximum severity category: Number of clients with one or more severe surgical	3	22



	intra-operative AE(s)		
	By AE Type: Number of VMMC clients with one or more moderate or severe surgical post-operative AE(s)	73	526
	Sub-Disag: By Surgical post-operative AE(s) by maximum severity category: Number of clients with one or more moderate surgical post-operative AE(s), but no severe surgical post-operative AE(s)	62	447
	Sub-Disag: By Surgical post-operative AE(s) by maximum severity category: Number of clients with one or more severe surgical intra-operative AE(s)	11	79
	By AE Type: Number of VMMC clients with one or more moderate or severe medical device-related AE(s)	0	0
	Sub-Disag: By Medical device-based AE(s) by maximum severity category: Number of clients with one or more moderate medical device-related AE(s), but no severe medical device-related AE(s)	0	0
	Sub-Disag: By Medical device-based AE(s) by maximum severity category: Number of clients with one or more severe medical	0	0



	device-related AE(s)		
VMMC_CIRC_DSD	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	505	12,000
	By Age: <1	50	0
	By Age: 1-9	50	0
	By Age: 10-14	101	0
	By Age: 15-19	76	4,000
	By Age: 20-24	76	4,000
	By Age: 25-29		
	By Age: 30-49		
	By Age: 50+	76	0
	Sum of age disaggregates	505	12,000
	By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site)	45	1,140
	By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program)	308	10,740
	By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site	152	120
	By circumcision technique: Surgical VMMC	505	12,000
By circumcision technique: Device-based VMMC	0	0	
By follow-up status: Number of surgically circumcised	429	11,400	



	clients who returned at least once for follow-up care within 14 days of circumcision surgery		
	By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery	76	600
VMMC_CIRC_NGI	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	505	
	By Age: <1	50	
	By Age: 1-9	50	
	By Age: 10-14	101	
	By Age: 15-19	76	
	By Age: 20-24	76	
	By Age: 25-49	76	
	By Age: 50+	76	
	Sum of Age disaggregates	505	
	By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site)	46	
	By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program)	308	
	By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site	152	



	By circumcision technique: Surgical VMMC	0	
	By circumcision technique: Device-based VMMC	505	
	By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery	429	
	By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery	76	
VMMC_CIRC_TA	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	5,405	11,100
	By Age: <1	50	0
	By Age: 1-9	50	0
	By Age: 10-14	101	0
	By Age: 15-19	676	950
	By Age: 20-24	1,476	4,175
	By Age: 25-29		
	By Age: 30-49		
	By Age: 50+	76	0
	Sum of Age disaggregations	5,405	11,100
	By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site)	286	679
	By HIV status: Number of	4,797	10,046



	HIV-negative clients (tested HIV negative at VMMC program)		
	By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site	331	375
	By circumcision technique: Surgical VMMC	5,405	11,100
	By circumcision technique: Device-based VMMC	0	0
	By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery	4,344	8,685
	By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery	1,061	2,415
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)	57 %	
	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	155,206	163,252



	Total number of people in the target population	271,354	287,900
	Age/sex: 10-14 Male	380	530
	Age/sex: 15-19 Male	12,951	13,480
	Age/sex: 20-24 Male	14,238	14,873
	Age/sex: 25-49 Male	15,361	16,330
	Age/sex: 50+ Male	11,416	12,058
	Age/sex: 10-14 Female	550	750
	Age/sex: 15-19 Female	24,302	25,615
	Age/sex: 20-24 Female	25,228	26,631
	Age/sex: 25-49 Female	28,895	30,242
	Age/sex: 50+ Female	21,885	22,743
	Sum of Age/Sex disaggregates	155,206	163,252
PP_PREV_TA	PP_PREV_TA Percentage of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period (TA-only)	54 %	
	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	16,250	6,000
	Total number of people in the target population	30,000	15,000
	Age/sex: 10-14 Male	100	0
	Age/sex: 15-19 Male	2,700	400
	Age/sex: 20-24 Male	4,500	2,250
	Age/sex: 25-49 Male	2,500	1,500
	Age/sex: 50+ Male	1,700	1,000



	Age/sex: 10-14 Female	450	0
	Age/sex: 15-19 Female	1,400	100
	Age/sex: 20-24 Female	1,400	250
	Age/sex: 25-49 Female	900	250
	Age/sex: 50+ Female	600	250
	Sum of Age/Sex disaggregates	16,250	6,000
KP_PREV_DSD	KP_PREV_DSD Percentage 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 (DSD)	n/a	
	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	11,291	12,546
	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)	9,356	10,396
	By key population type:	0	0



	<p>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)</p>		
	<p>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)</p>	0	0
	<p>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)</p>	1,935	2,150
	<p>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</p>	0	0



	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	317,992	59,567
	By Test Result: Negative	297,525	54,551
	By Test Result: Positive	20,467	5,016
	Sum of Test Result disaggregates	317,992	59,567
	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	8,618	1,469
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	87,767	17,435
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	10,578	1,726
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	211,029	38,937
	Sum of Aggregated Age/Sex <15	19,196	3,195
	Sum of Aggregated Age/Sex 15+	298,796	56,372
	Sum of Aggregated Age/Sex disaggregates	317,992	59,567
	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_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	317,992	
	By Test Result: Negative	297,525	
	By Test Result: Positive	20,467	
	Sum of Test Result disaggregates	317,992	
	Age/sex: <1 Male	234	
	Age/sex: 1-4 Male	3,667	
	Age/sex: 5-9 Male	1,794	
	Age/sex: 10-14 Male	2,922	
	Age/sex: 15-19 Male	6,455	
	Age/sex: 20-24 Male	15,611	
	Age/sex: 25-49 Male	54,945	
	Age/sex: 50+ Male	10,757	



	Age/sex: <1 Female	182	
	Age/sex: 1-4 Female	4,004	
	Age/sex: 5-9 Female	2,002	
	Age/sex: 10-14 Female	4,390	
	Age/sex: 15-19 Female	27,970	
	Age/sex: 20-24 Female	57,078	
	Age/sex: 25-49 Female	112,605	
	Age/sex: 50+ Female	13,376	
	Sum of Age/Sex disaggregates	317,992	
	Aggregated Age/sex: <15 Male	8,618	
	Aggregated Age/sex: 15+ Male	87,767	
	Aggregated Age/sex: <15 Female	10,578	
	Aggregated Age/sex: 15+ Female	211,029	
	Sum of Aggregated Age/Sex <15	19,196	
	Sum of Aggregated Age/Sex 15+	298,796	
	Sum of Aggregated Age/Sex disaggregates	317,992	
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	25,200	207,700
	By Test Result: Negative	23,284	170,750
	By Test Result: Positive	1,916	36,950
	Sum of Test Result disaggregates	25,200	207,700
	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	504	6,099
	Aggregated Age/sex - USE WITH HQ PERMISSION	12,161	65,141



	ONLY: 15+ Male		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	4,703	9,996
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	7,832	126,464
	Sum of Aggregated Age/Sex <15	5,207	16,095
	Sum of Aggregated Age/Sex 15+	19,993	191,605
	Sum of Aggregated Age/Sex disaggregates	25,200	207,700
	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_GBVDSD	Number of people receiving post-GBV care		3,000
	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)		2,500
	By type of service: Sexual Violence (Post-Rape Care)		500
By PEP service provision (related to sexual violence services provided)		0	
GEND_NORM_DSD	Number of people completing an intervention pertaining to gender norms, that meets minimum criteria	2,000	4,500
	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	0	0
	By Age: 10-14	0	0
	By Age: 15-19	400	800
	By Age: 20-24	600	1,200
	By Age: 25+	1,000	2,500
	Sum of Age disaggregates	2,000	4,500
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services	29,346	21,200
	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	31,596	23,700
	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+		
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	15,350	131,000
	Age/sex: <1 Male	30	30
	Age/sex: 1-4 Male	100	805
	Age/sex: 5-9 Male	150	1,317
	Age/sex: 10-14 Male	224	2,949
	Age/sex: 15-19 Male	1,328	6,579
	Age/sex: 20-24 Male	1,570	7,137
	Age/sex: 25-49 Male	3,036	25,494
	Age/sex: 50+ Male	1,042	4,751
	Age/sex: <1 Female	50	50
	Age/sex: 1-4 Female	120	905
	Age/sex: 5-9 Female	100	1,289
	Age/sex: 10-14 Female	198	2,971
	Age/sex: 15-19 Female	1,507	11,696
	Age/sex: 20-24 Female	3,518	13,911
	Age/sex: 25-49 Female	2,035	43,845
	Age/sex: 50+ Female	342	7,271
	Sum of Age/Sex disaggregates	15,350	131,000
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	504	5,101



	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	6,976	43,961
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	468	5,215
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	7,402	76,723
	Sum of Aggregated Age/Sex disaggregates	15,350	131,000
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	7	143
	Total number of PEPFAR supported sites providing clinical care services	7	219



	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	0	0
	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	7	143
	Sum of Numerator Site Support Type disaggregates	7	143
	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services	0	0
	By site support type: Technical Assistance-only (TA): Total number of	7	219



	PEPFAR supported sites providing clinical care services		
	Sum of Denominator Site Support Type disaggregates	7	219
TB_ART_DSD	TB_ART_DSD Percentage of HIV-positive new and relapsed registered TB cases on ART during TB treatment	100 %	
	The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period	1,900	500
	The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period	1,900	500
	Age: <1		
	Age: 1-4		
	Age: 5-9		
	Age: 10-14		
	Age: 15-19		
	Age: 20+		
	Sum of Age disaggregates		
	Male	810	250
	Female	1,090	250
	Sum of Sex disaggregates	1,900	500
	Newly tested	530	250
	Known HIV-positive	1,370	250
	Sum of Test Status	1,900	500



	disaggregates		
	Aggregated Age: <15	400	
	Aggregated Age: 15+	1,500	500
	Sum of Aggregated Age disaggregates	1,900	500
	Timeliness: Art initiation <8 weeks of start of TB treatment		
	Timeliness: Art initiation >8 weeks of start of TB treatment		
TB_ARTSITE	TB_ARTSITE Proportion of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART	100 %	
	The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	7	143
	The number of PEPFAR-supported TB basic management units	7	219
	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting		0



	period		
	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	7	143
	Sum of Numerator Site Support Type disaggregates	7	143
	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units		0
	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic management units	7	219
	Sum of Denominator Site Support Type disaggregates	7	219
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)	28,400	117,450
	Age/Sex: <1 Male	200	200
	Age/Sex: 1-4 Male	400	971
	Age/Sex: 5-14 Male	600	4,707
	Age/Sex: 15-19 Male		
	Age/Sex: 20+ Male		
	Age/Sex: <1 Female	200	400
	Age/Sex: 1-4 Female	500	1,148



	Age/Sex: 5-14 Female	900	4,773
	Age/Sex: 15-19 Female		
	Age/Sex: 20+ Female		
	Sum of Age/Sex disaggregations	2,800	12,199
	Aggregated Age/Sex: <1 Male	200	200
	Aggregated Age/Sex: <1 Female	200	400
	Aggregated Age/Sex: 1-14 Male		
	Aggregated Age/Sex: 15+ Male	12,340	37,016
	Aggregated Age/Sex: 1-14 Female		
	Aggregated Age/Sex: 15+ Female	13,260	68,235
	Sum of Aggregated Age/Sex <15	2,800	12,199
	Sum of Aggregated Age/Sex 15+	25,600	105,251
	Sum of Aggregated Age/Sex disaggregates	28,400	117,450
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	7	143
	Total number of	7	217



	PEPFAR-supported ART sites		
	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		0
	By support type: Technical Assistance (TA-only): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	7	143
	Sum of Numerator Site Support Type disaggregates	7	143
	By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported ART sites		0
	By support type: Technical Assistance (TA-only): Total number of PEPFAR-supported ART sites	7	217
	Sum of Denominator Site Support Type disaggregates	7	217
LAB_ACC_DSD	Number of PEPFAR-supported testing facilities (laboratories) that are recognized by national,	12	12



	regional, or international standards for accreditation or have achieved a minimal acceptable level towards attainment of such accreditation		
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	47	49
	By clinical laboratories	41	42
	By Point-of-care testing sites	6	7
LAB_PT_DSD	Percentage of laboratories and POC testing sites that perform HIV diagnostic testing that participate and successfully pass in an analyte-specific proficiency testing (PT) program		
	HIV serologic/diagnostic testing: Number of laboratories that perform this testing	377	379
	HIV serologic/diagnostic testing: Number of laboratories that participate in this PT program	377	379
	HIV serologic/diagnostic testing: Number of laboratories that achieve acceptable successful passing criteria in this PT program	377	379
	CD4: Number of laboratories	52	52



	that perform this testing		
	CD4: Number of laboratories that participate in this PT program	51	52
	CD4: Number of laboratories that achieve acceptable successful passing criteria in this PT program	51	52
	Early infant diagnostics: Number of laboratories that perform this testing	1	1
	Early infant diagnostics: Number of laboratories that participate in this PT program	1	1
	Early infant diagnostics: Number of laboratories that achieve acceptable successful passing criteria in this PT program	1	1
	HIV viral load: Number of laboratories that perform this testing	3	3
	HIV viral load: Number of laboratories that participate in this PT program	3	3
	HIV viral load: Number of laboratories that achieve acceptable successful passing criteria in this PT program	3	3
	TB diagnostics (AFB microscopy): Number of laboratories that perform this testing		



	<p>TB diagnostics (AFB microscopy): Number of laboratories that participate in this PT program</p>		
	<p>TB diagnostics (AFB microscopy): Number of laboratories that achieve acceptable successful passing criteria in this PT program</p>		
	<p>TB diagnostics (Xpert MTB/RIF): Number of laboratories that perform this testing</p>		
	<p>TB diagnostics (Xpert MTB/RIF): Number of laboratories that participate in this PT program</p>		
	<p>TB diagnostics (Xpert MTB/RIF): Number of laboratories that achieve acceptable successful passing criteria in this PT program</p>		
	<p>TB diagnostics (Culture/DST): Number of laboratories that perform this testing</p>		
	<p>TB diagnostics (Culture/DST): Number of laboratories that participate in this PT program</p>		
	<p>TB diagnostics (Culture/DST): Number of laboratories that achieve acceptable successful</p>		



	passing criteria in this PT program		
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	784	673
	By Graduates: Doctors	4	101
	By Graduates: Nurses	244	259
	By Graduates: Midwives	160	160
	By Graduates: Social service workers	13	26
	By Graduates: Laboratory professionals	3	7
	By Graduates: Other	360	120
	Sum of Graduates disaggreagtes	784	673
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	47 %	
	Number of individuals who received competency-based, certificate or higher-level training to conduct or support supply chain, inventory management, supportive	90	56



	supervision or distribution activities		
	Number of individuals who conduct or support supply chain, inventory management, supportive supervision or distribution activities	193	193
	By: Individuals trained in a nationally- or internationally-recognized pre-service training program	0	6
	By: Individuals who passed a competency-based training to conduct supply chain activities	90	56
	By: Individuals who passed a competency-based training to perform inventory management	90	56
	By: Individuals who passed a competency-based training to develop distribution plans	90	53
	By: Individuals who passed a competency-based training to perform supportive supervision	90	55
	By: Individuals who passed a competency-based training to perform quantification	90	55



## Partners and Implementing Mechanisms

### Partner List

Mech ID	Partner Name	Organization Type	Agency	Funding Source	Planned Funding
6459	U.S. Department of State	Other USG Agency	U.S. Department of State/Bureau of African Affairs	GHP-State	0
7443	Partnership for Supply Chain Management	Private Contractor	U.S. Agency for International Development	GHP-State	266,700
9869	Blood Transfusion Service of Namibia	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	295,000
9872	Potentia Namibia Recruitment Consultancy	Private Contractor	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
9874	U.S. Department of Health and Human Services/Health Resources and Services Administration (HHS/HRSA)	Other USG Agency	U.S. Department of Health and Human Services/Health Resources and Services Administration	GHP-State	100,000



9876	Namibia Institute of Pathology	Parastatal	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	787,438
9940	Development Aid from People to People, Namibia	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	2,400,000
10163	Society for Family Health	NGO	U.S. Department of Defense	GHP-State	0
10164	International Training and Education Center on HIV	University	U.S. Department of Defense	GHP-State	0
10181	U.S. Peace Corps	Other USG Agency	U.S. Peace Corps	GHP-State	55,000
10382	FHI 360	NGO	U.S. Agency for International Development	GHP-State	0
10389	Management Sciences for Health	NGO	U.S. Agency for International Development	GHP-State	565,000
10397	KNCV Tuberculosis Foundation	NGO	U.S. Agency for International Development	GHP-State	0
10780	University of Washington	University	U.S. Department of Health and Human Services/Centers	GHP-State	0



			for Disease Control and Prevention		
12721	Lifeline/Childline Namibia	NGO	U.S. Agency for International Development	GHP-State	230,010
13042	Central Bureau of Statistics	Host Country Government Agency	U.S. Agency for International Development	GHP-State	0
13090	Project HOPE	NGO	U.S. Agency for International Development	GHP-State	0
13120	Kayec Trust	NGO	U.S. Agency for International Development	GHP-State	0
13166	Abt Associates	Private Contractor	U.S. Agency for International Development	GHP-State	550,000
13207	Polytechnic of Namibia	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
13209	Church Alliance for Orphans	FBO	U.S. Agency for International Development	GHP-State	0
13227	ITECH	NGO	U.S. Department of Health and Human Services/Health Resources and Services Administration	GHP-State	0



13448	Nawa Life Trust	NGO	U.S. Agency for International Development	GHP-State	1,400,000
13479	Management Sciences for Health	NGO	U.S. Agency for International Development	GHP-State	300,000
13601	Society for Family Health	NGO	U.S. Agency for International Development	GHP-State	1,700,000
13605	FHI 360	NGO	U.S. Agency for International Development	GHP-State	0
13676	FHI 360	NGO	U.S. Agency for International Development	GHP-State	450,000
13752	Project HOPE	NGO	U.S. Agency for International Development	GHP-State	1,418,641
14296	IntraHealth International, Inc	NGO	U.S. Agency for International Development	GHP-State	0
14305	Pact	Multi-lateral Agency	U.S. Agency for International Development	GHP-State	1,250,000
14371	JHPIEGO	University	U.S. Agency for International Development	GHP-State	0
14385	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention (HHS/CDC)	Implementing Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	633,759



14390	University of Namibia	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	30,000
14391	University of California at San Francisco	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
16756	Ministry of Health and Social Services, Namibia	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State, GAP	1,595,758
16771	TBD	TBD	Redacted	Redacted	Redacted
16829	Abt Associates	Private Contractor	U.S. Agency for International Development	GHP-State	334,950
17525	University of California at San Francisco	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
17529	JHPIEGO	University	U.S. Agency for International Development	GHP-State	2,150,000
17530	TBD	TBD	Redacted	Redacted	Redacted

Approved



17531	TBD	TBD	Redacted	Redacted	Redacted
17532	TBD	TBD	Redacted	Redacted	Redacted
17560	PharmAccess	NGO	U.S. Agency for International Development	GHP-State	300,000
17766	TBD	TBD	Redacted	Redacted	Redacted
17772	JHPIEGO	University	U.S. Department of Defense	GHP-State	0



## Implementing Mechanism(s)

### Implementing Mechanism Details

<b>Mechanism ID: 17772</b>	<b>Mechanism Name: Scale up of VMMC Services for Military</b>
Funding Agency: DOD	Procurement Type: Cooperative Agreement
Prime Partner Name: JHPIEGO	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 250,000</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

(No data provided.)

### Key Issues

Military Population

### Budget Code Information

<b>Mechanism ID: 17772</b>
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<b>Mechanism Name:</b> Scale up of VMMC Services for Military			
<b>Prime Partner Name:</b> JHPIEGO			
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	CIRC	0	0

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

<b>Mechanism ID: 17766</b>	<b>TBD: Yes</b>
<b>REDACTED</b>	

### Implementing Mechanism Details

<b>Mechanism ID: 17560</b>	<b>Mechanism Name: Country Partnership to Increase Access to Integrated HIV/AIDS and Health Services Using Mobile Health Services to Reach Underserved Populations in Namibia</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: PharmAccess	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 300,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	300,000

Approved



### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

(No data provided.)

### Key Issues

(No data provided.)

### Budget Code Information

<b>Mechanism ID:</b>	17560		
<b>Mechanism Name:</b>	Country Partnership to Increase Access to Integrated HIV/AIDS and Health Services Using Mobile Health Services to Reach Underserved		
<b>Prime Partner Name:</b>	Populations in Namibia		
	PharmAccess		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	150,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	150,000	0

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

<b>Mechanism ID: 17532</b>	<b>TBD: Yes</b>
<b>REDACTED</b>	



**Implementing Mechanism Details**

<b>Mechanism ID: 17531</b>	<b>TBD: Yes</b>
<b>REDACTED</b>	

**Implementing Mechanism Details**

<b>Mechanism ID: 17530</b>	<b>TBD: Yes</b>
<b>REDACTED</b>	

**Implementing Mechanism Details**

<b>Mechanism ID: 17529</b>	<b>Mechanism Name: HIV Prevention Technical Assistance Project - RMNCH Project</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: JHPIEGO	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 2,150,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 500,000</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	2,150,000

**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

Human Resources for Health	200,000
Condom programming	50,000



**Key Issues**

(No data provided.)

**Budget Code Information**

<b>Mechanism ID:</b> 17529			
<b>Mechanism Name:</b> HIV Prevention Technical Assistance Project - RMNCH Project			
<b>Prime Partner Name:</b> JHPIEGO			
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	PDCS	800,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	HVSI	250,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	OHSS	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	CIRC	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVCT	500,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVOP	300,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	MTCT	300,000	0

Approved



## Implementing Mechanism Indicator Information

(No data provided.)

## Implementing Mechanism Details

<b>Mechanism ID: 17525</b>	<b>Mechanism Name: DGHA HQ TA Cooperative Agreement – UCSF</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: University of California at San Francisco	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 900,000</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

## Sub Partner Name(s)

(No data provided.)

## Cross-Cutting Budget Attribution(s)

(No data provided.)

## Key Issues

TB



**Budget Code Information**

<b>Mechanism ID:</b> 17525			
<b>Mechanism Name:</b> DGHA HQ TA Cooperative Agreement – UCSF			
<b>Prime Partner Name:</b> University of California at San Francisco			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	0	0

**Implementing Mechanism Indicator Information**

(No data provided.)

**Implementing Mechanism Details**

<b>Mechanism ID:</b> 16829	<b>Mechanism Name:</b> Health Financing and Governance (HFG)
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Abt Associates	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources:</b> 334,950	<b>Total Mechanism Pipeline:</b> Redacted
<b>Applied Pipeline Amount:</b> 38,699	
<b>FY 2013 Burn Rate:</b> Redacted	
Funding Source	Funding Amount
GHP-State	334,950

**Sub Partner Name(s)**

Futures Institute		
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**Cross-Cutting Budget Attribution(s)**

Human Resources for Health	55,000
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**Key Issues**

(No data provided.)

**Budget Code Information**

<b>Mechanism ID:</b>	16829		
<b>Mechanism Name:</b>	Health Financing and Governance (HFG)		
<b>Prime Partner Name:</b>	Abt Associates		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HKID	143,550	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	OHSS	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVCT	95,700	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	MTCT	95,700	0

**Implementing Mechanism Indicator Information**

(No data provided.)

**Implementing Mechanism Details**

<b>Mechanism ID: 16771</b>	<b>TBD: Yes</b>
<b>REDACTED</b>	



### Implementing Mechanism Details

<b>Mechanism ID: 16756</b>	<b>Mechanism Name: Improving the Quality of Namibia's Essential Health Services and Systems (IQ-NEHSS)</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Ministry of Health and Social Services, Namibia	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: PR/SR	
G2G: Yes	Managing Agency: HHS/CDC

<b>Total All Funding Sources: 1,595,758</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 5,444,757</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GAP	1,487,500
GHP-State	108,258

### 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  
 TB



Family Planning

**Budget Code Information**

<b>Mechanism ID:</b>	16756		
<b>Mechanism Name:</b>	Improving the Quality of Namibia's Essential Health Services and Systems (IQ-NEHSS)		
<b>Prime Partner Name:</b>	Ministry of Health and Social Services, Namibia		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HBHC	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HVTB	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	PDCS	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	HLAB	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	HVSI	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	OHSS	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	CIRC	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>



Prevention	HVCT	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVOP	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	MTCT	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	HTXS	1,502,235	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	PDTX	93,523	0

**Implementing Mechanism Indicator Information**

<b>Indicator Number</b>	<b>Label</b>	<b>2014</b>	<b>2015</b>	<b>Planning Budget Targets</b>
SITE_SUPP	Number of unique sites supported by PEPFAR	350	2	Redacted
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	348	0	Redacted
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	348		Redacted
SITE_SUPP	By program area/support type: VMMC Direct Service Delivery (DSD)	2	2	Redacted
PMTCT_STAT_DS D	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	65,023		Redacted
PMTCT_STAT_DS D	Number of new ANC and L&D clients	72,249		Redacted

PMTCT_STAT_DS D	By: Known positives at entry	6,500		Redacted
PMTCT_STAT_DS D	By: Number of new positives identified	5,800		Redacted
PMTCT_STAT_DS D	Sum of Positives Status disaggregates	12,300		Redacted
PMTCT_STAT_NG I	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	65,023	0	Redacted
PMTCT_STAT_NG I	Number of new ANC and L&D clients	72,249	0	Redacted
PMTCT_STAT_NG I	By: Known positives at entry	6,500		Redacted
PMTCT_STAT_NG I	By: Number of new positives identified	5,800		Redacted
PMTCT_STAT_NG I	Sum of Positives Status disaggregates	12,300		Redacted
VMMC_AE_DSD	Number of males circumcised surgically or by medical device that experienced at least one moderate or severe adverse event(s) (AEs)	25	500	Redacted
VMMC_AE_DSD	By AE type: Number of VMMC clients with one or more moderate or severe surgical intra-operative AE(s)	6	125	Redacted
VMMC_AE_DSD	Sub-Disag: Surgical intra-operative AE(s) by maximum severity category: Number of clients with one or more moderate surgical intra-operative AE(s), but no severe surgical intra-operative AE(s)	5	106	Redacted
VMMC_AE_DSD	Sub-Disag: Surgical intra-operative AE(s) by maximum severity category: Number of clients with one or more severe surgical intra-operative AE(s)	1	19	Redacted



VMMC_AE_DSD	By AE Type: Number of VMMC clients with one or more moderate or severe surgical post-operative AE(s)	19	375	Redacted
VMMC_AE_DSD	Sub-Disag: By Surgical post-operative AE(s) by maximum severity category: Number of clients with one or more moderate surgical post-operative AE(s), but no severe surgical post-operative AE(s)	16	319	Redacted
VMMC_AE_DSD	Sub-Disag: By Surgical post-operative AE(s) by maximum severity category: Number of clients with one or more severe surgical intra-operative AE(s)	3	56	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	505	12,000	Redacted
VMMC_CIRC_DS D	By Age: <1	50	0	Redacted
VMMC_CIRC_DS D	By Age: 1-9	50	0	Redacted
VMMC_CIRC_DS D	By Age: 10-14	101	0	Redacted
VMMC_CIRC_DS D	By Age: 15-19	76	4,000	Redacted
VMMC_CIRC_DS D	By Age: 20-24	76	4,000	Redacted
VMMC_CIRC_DS D	By Age: 25-49	76	4,000	Redacted
VMMC_CIRC_DS D	By Age: 50+	76	0	Redacted
VMMC_CIRC_DS D	Sum of age disaggregates	505	12,000	Redacted
VMMC_CIRC_DS	By HIV status: Number of HIV-positive	45	1,140	Redacted

D	clients (tested HIV positive at VMMC site)			
VMMC_CIRC_DS D	By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program)	308	10,740	Redacted
VMMC_CIRC_DS D	By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site	152	120	Redacted
VMMC_CIRC_DS D	By circumcision technique: Surgical VMMC	505	12,000	Redacted
VMMC_CIRC_DS D	By circumcision technique: Device-based VMMC	0	0	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	429	11,400	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	76	600	Redacted
VMMC_CIRC_NGI	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	505		Redacted
VMMC_CIRC_NGI	By Age: <1	50		Redacted
VMMC_CIRC_NGI	By Age: 1-9	50		Redacted
VMMC_CIRC_NGI	By Age: 10-14	101		Redacted
VMMC_CIRC_NGI	By Age: 15-19	76		Redacted
VMMC_CIRC_NGI	By Age: 20-24	76		Redacted
VMMC_CIRC_NGI	By Age: 25-49	76		Redacted
VMMC_CIRC_NGI	By Age: 50+	76		Redacted
VMMC_CIRC_NGI	Sum of Age disaggregates	505		Redacted
VMMC_CIRC_NGI	By HIV status: Number of HIV-positive	45		Redacted

	clients (tested HIV positive at VMMC site)			
VMMC_CIRC_NGI	By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program)	308		Redacted
VMMC_CIRC_NGI	By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site	152		Redacted
VMMC_CIRC_NGI	By circumcision technique: Surgical VMMC	505		Redacted
VMMC_CIRC_NGI	By circumcision technique: Device-based VMMC	0		Redacted
VMMC_CIRC_NGI	By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery	429		Redacted
VMMC_CIRC_NGI	By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery	76		Redacted
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	260,000		Redacted
HTC_TST_DSD	By Test Result: Negative	244,400		Redacted
HTC_TST_DSD	By Test Result: Positive	15,600		Redacted
HTC_TST_DSD	Sum of Test Result disaggregates	260,000		Redacted
HTC_TST_DSD	Age/sex: <1 Male	234		Redacted
HTC_TST_DSD	Age/sex: 1-4 Male	3,667		Redacted
HTC_TST_DSD	Age/sex: 5-9 Male	1,794		Redacted
HTC_TST_DSD	Age/sex: 10-14 Male	1,404		Redacted
HTC_TST_DSD	Age/sex: 15-19 Male	3,354		Redacted
HTC_TST_DSD	Age/sex: 20-24 Male	11,388		Redacted
HTC_TST_DSD	Age/sex: 25-49 Male	47,346		Redacted
HTC_TST_DSD	Age/sex: 50+ Male	8,813		Redacted



HTC_TST_DSD	Age/sex: <1 Female	182		Redacted
HTC_TST_DSD	Age/sex: 1-4 Female	4,004		Redacted
HTC_TST_DSD	Age/sex: 5-9 Female	2,002		Redacted
HTC_TST_DSD	Age/sex: 10-14 Female	1,638		Redacted
HTC_TST_DSD	Age/sex: 15-19 Female	21,840		Redacted
HTC_TST_DSD	Age/sex: 20-24 Female	48,048		Redacted
HTC_TST_DSD	Age/sex: 25-49 Female	94,458		Redacted
HTC_TST_DSD	Age/sex: 50+ Female	9,828		Redacted
HTC_TST_DSD	Sum of Age/Sex disaggregates	260,000		Redacted
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	7,099		Redacted
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	70,901		Redacted
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	7,826		Redacted
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	174,174		Redacted
HTC_TST_DSD	Sum of Aggregated Age/Sex <15	14,925		Redacted
HTC_TST_DSD	Sum of Aggregated Age/Sex 15+	245,075		Redacted
HTC_TST_DSD	Sum of Aggregated Age/Sex disaggregates	260,000		Redacted
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	260,000		Redacted
HTC_TST_NGI	By Test Result: Negative	244,400		Redacted
HTC_TST_NGI	By Test Result: Positive	15,600		Redacted
HTC_TST_NGI	Sum of Test Result disaggregates	260,000		Redacted
HTC_TST_NGI	Age/sex: <1 Male	234		Redacted
HTC_TST_NGI	Age/sex: 1-4 Male	3,667		Redacted
HTC_TST_NGI	Age/sex: 5-9 Male	1,794		Redacted
HTC_TST_NGI	Age/sex: 10-14 Male	1,404		Redacted
HTC_TST_NGI	Age/sex: 15-19 Male	3,354		Redacted
HTC_TST_NGI	Age/sex: 20-24 Male	11,388		Redacted



HTC_TST_NGI	Age/sex: 25-49 Male	47,346		Redacted
HTC_TST_NGI	Age/sex: 50+ Male	8,813		Redacted
HTC_TST_NGI	Age/sex: <1 Female	182		Redacted
HTC_TST_NGI	Age/sex: 1-4 Female	4,004		Redacted
HTC_TST_NGI	Age/sex: 5-9 Female	2,002		Redacted
HTC_TST_NGI	Age/sex: 10-14 Female	1,638		Redacted
HTC_TST_NGI	Age/sex: 15-19 Female	21,840		Redacted
HTC_TST_NGI	Age/sex: 20-24 Female	48,048		Redacted
HTC_TST_NGI	Age/sex: 25-49 Female	94,458		Redacted
HTC_TST_NGI	Age/sex: 50+ Female	9,828		Redacted
HTC_TST_NGI	Sum of Age/Sex disaggregates	260,000		Redacted
HTC_TST_NGI	Aggregated Age/sex: <15 Male	7,099		Redacted
HTC_TST_NGI	Aggregated Age/sex: 15+ Male	70,901		Redacted
HTC_TST_NGI	Aggregated Age/sex: <15 Female	7,826		Redacted
HTC_TST_NGI	Aggregated Age/sex: 15+ Female	174,174		Redacted
HTC_TST_NGI	Sum of Aggregated Age/Sex <15	14,925		Redacted
HTC_TST_NGI	Sum of Aggregated Age/Sex 15+	245,075		Redacted
HTC_TST_NGI	Sum of Aggregated Age/Sex disaggregates	260,000		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	13	43	Redacted
HRH_PRE	By Graduates: Doctors	4	11	Redacted
HRH_PRE	By Graduates: Nurses	4	9	Redacted
HRH_PRE	By Graduates: Social service workers	3	6	Redacted
HRH_PRE	By Graduates: Laboratory professionals	1	7	Redacted
HRH_PRE	By Graduates: Other	1	10	Redacted
HRH_PRE	Sum of Graduates disaggreagtes	13	43	Redacted

## Implementing Mechanism Details

Approved



<b>Mechanism ID: 14391</b>	<b>Mechanism Name: University of California-San Francisco</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: University of California at San Francisco	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:
<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

(No data provided.)

**Key Issues**

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

**Budget Code Information**

<b>Mechanism ID: 14391</b>
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<b>Mechanism Name:</b>	University of California-San Francisco		
<b>Prime Partner Name:</b>	University of California at San Francisco		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	HVSI	0	0

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

<b>Mechanism ID: 14390</b>	<b>Mechanism Name: The Namibia Mechanism for Public Health and Medical Education (NAM-PHAME)</b>		
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement		
Prime Partner Name: University of Namibia			
Agreement Start Date: Redacted	Agreement End Date: Redacted		
TBD: No	New Mechanism: No		
Global Fund / Multilateral Engagement: No			
G2G: Yes	Managing Agency: HHS/CDC		
<b>Total All Funding Sources: 30,000</b>		<b>Total Mechanism Pipeline: Redacted</b>	
<b>Applied Pipeline Amount: 590,000</b>			
<b>FY 2013 Burn Rate: Redacted</b>			
<b>Funding Source</b>		<b>Funding Amount</b>	
GHP-State		30,000	

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

(No data provided.)



## Key Issues

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

## Budget Code Information

<b>Mechanism ID:</b>	14390		
<b>Mechanism Name:</b>	The Namibia Mechanism for Public Health and Medical Education		
<b>Prime Partner Name:</b>	(NAM-PHAME) University of Namibia		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	30,000	0

## Implementing Mechanism Indicator Information

(No data provided.)

## Implementing Mechanism Details

<b>Mechanism ID: 14385</b>	<b>Mechanism Name: Cooperative Agreement 5U2GPS001285</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: U.S. Department of Health and Human Services/Centers for Disease Control and Prevention (HHS/CDC)	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	

Approved



G2G: No	Managing Agency:
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<b>Total All Funding Sources: 633,759</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 620,105</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	633,759

**Sub Partner Name(s)**

African Society of Laboratory Medicine	ASM	Association of Public Health Laboratories
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**Cross-Cutting Budget Attribution(s)**

(No data provided.)

**Key Issues**

TB

**Budget Code Information**

<b>Mechanism ID:</b>	14385		
<b>Mechanism Name:</b>	Cooperative Agreement 5U2GPS001285		
<b>Prime Partner Name:</b>	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention (HHS/CDC)		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HVTB	217,471	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and	HLAB	416,288	0

Approved



Systems			
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**Implementing Mechanism Indicator Information**

(No data provided.)

**Implementing Mechanism Details**

<b>Mechanism ID: 14371</b>	<b>Mechanism Name: Maternal and Child Health Integrated Program (MCHIP)</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: JHPIEGO	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

**Sub Partner Name(s)**

Broad Branch Associates	ICF Macro	John Snow, Inc.
Population Services International	Program for Appropriate Technology in Health	Survey Warehouse

**Cross-Cutting Budget Attribution(s)**

(No data provided.)



### Key Issues

(No data provided.)

### Budget Code Information

<b>Mechanism ID:</b> 14371			
<b>Mechanism Name:</b> Maternal and Child Health Integrated Program (MCHIP)			
<b>Prime Partner Name:</b> JHPIEGO			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	0	0

### Implementing Mechanism Indicator Information

(No data provided.)



### Implementing Mechanism Details

<b>Mechanism ID: 14305</b>	<b>Mechanism Name: Namibia Institutional Strengthening</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Pact	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: TA	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 1,250,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 549,000</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	1,250,000

### Sub Partner Name(s)

Namibia Institute of Pathology	Synergos Institute	
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### Cross-Cutting Budget Attribution(s)

Human Resources for Health	500,000
Gender: Gender Equality	300,000
Focus Area:	Promoting gender-related policies and laws that increase legal protection
Sub Area:	Collection and Use of Gender-related Strategic Information
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:	Capacity building
Sub Area:	Monitoring and Evaluation
Education	200,000
Gender: GBV	200,000
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Monitoring and Evaluation

### Key Issues

End-of-Program Evaluation

### Budget Code Information

<b>Mechanism ID:</b> 14305			
<b>Mechanism Name:</b> Namibia Institutional Strengthening			
<b>Prime Partner Name:</b> Pact			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	1,000,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	250,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0

### Implementing Mechanism Indicator Information



(No data provided.)

**Implementing Mechanism Details**

<b>Mechanism ID: 14296</b>	<b>Mechanism Name: Capacity Plus</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: IntraHealth International, Inc	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

**Sub Partner Name(s)**

Abt Associates	Anglican Medical Services	Catholic Health Services of Namibia
IMA World Health	Liverpool Associates in Tropical Health	Lutheran Medical Services, Namibia
Training Resources Group		

**Cross-Cutting Budget Attribution(s)**

(No data provided.)

**Key Issues**

TB



### Budget Code Information

<b>Mechanism ID:</b> 14296			
<b>Mechanism Name:</b> Capacity Plus			
<b>Prime Partner Name:</b> IntraHealth International, Inc			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	0	0

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	6	
SITE_SUPP	By program area/support type: HTC Technical Assistance-only (TA)	6	
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	6	
SITE_SUPP	By program area/support type: Care and	6	



	Support Technical Assistance-only (TA)		
SITE_SUPP	By program area/support type: PMTCT Technical Assistance-only (TA)	6	
SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	6	
PMTCT_STAT_TA	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	3,320	
PMTCT_STAT_TA	Number of new ANC and L&D clients	3,700	
PMTCT_STAT_TA	By: Known positives at entry	450	
PMTCT_STAT_TA	By: Number of new positives identified	275	
PMTCT_STAT_TA	Sum of Positives Status disaggregates	725	
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	15,000	
HTC_TST_TA	By Test Result: Negative	13,800	
HTC_TST_TA	By Test Result: Positive	1,200	
HTC_TST_TA	Sum of Test Result disaggregates	15,000	
HTC_TST_TA	Age/sex: <1 Male	30	
HTC_TST_TA	Age/sex: 1-4 Male	100	
HTC_TST_TA	Age/sex: 5-9 Male	150	
HTC_TST_TA	Age/sex: 10-14 Male	224	
HTC_TST_TA	Age/sex: 15-19 Male	1,300	
HTC_TST_TA	Age/sex: 20-24 Male	1,500	
HTC_TST_TA	Age/sex: 25-49 Male	2,896	
HTC_TST_TA	Age/sex: 50+ Male	1,000	
HTC_TST_TA	Age/sex: <1 Female	50	
HTC_TST_TA	Age/sex: 1-4 Female	120	
HTC_TST_TA	Age/sex: 5-9 Female	100	
HTC_TST_TA	Age/sex: 10-14 Female	198	
HTC_TST_TA	Age/sex: 15-19 Female	1,500	
HTC_TST_TA	Age/sex: 20-24 Female	3,500	
HTC_TST_TA	Age/sex: 25-49 Female	2,000	



HTC_TST_TA	Age/sex: 50+ Female	332	
HTC_TST_TA	Sum of Age/Sex disaggregates	15,000	
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	504	
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	6,696	
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	468	
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	7,332	
HTC_TST_TA	Sum of Aggregated Age/Sex <15	972	
HTC_TST_TA	Sum of Aggregated Age/Sex 15+	14,028	
HTC_TST_TA	Sum of Aggregated Age/Sex disaggregates	15,000	
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	15,000	
CARE_CURR_TA	Age/sex: <1 Male	30	
CARE_CURR_TA	Age/sex: 1-4 Male	100	
CARE_CURR_TA	Age/sex: 5-9 Male	150	
CARE_CURR_TA	Age/sex: 10-14 Male	224	
CARE_CURR_TA	Age/sex: 15-19 Male	1,300	
CARE_CURR_TA	Age/sex: 20-24 Male	1,500	
CARE_CURR_TA	Age/sex: 25-49 Male	2,896	
CARE_CURR_TA	Age/sex: 50+ Male	1,000	
CARE_CURR_TA	Age/sex: <1 Female	50	
CARE_CURR_TA	Age/sex: 1-4 Female	120	
CARE_CURR_TA	Age/sex: 5-9 Female	100	
CARE_CURR_TA	Age/sex: 10-14 Female	198	
CARE_CURR_TA	Age/sex: 15-19 Female	1,500	
CARE_CURR_TA	Age/sex: 20-24 Female	3,500	
CARE_CURR_TA	Age/sex: 25-49 Female	2,000	



CARE_CURR_TA	Age/sex: 50+ Female	332	
CARE_CURR_TA	Sum of Age/Sex disaggregates	15,000	
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	504	
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	6,696	
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	468	
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	7,332	
CARE_CURR_TA	Sum of Aggregated Age/Sex disaggregates	15,000	
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	6	
CARE_SITE	Total number of PEPFAR supported sites providing clinical care services	6	
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	6	
CARE_SITE	Sum of Numerator Site Support Type disaggregates	6	
CARE_SITE	By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing clinical care services	6	
CARE_SITE	Sum of Denominator Site Support Type	6	



	disaggregates		
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)	28,100	
TX_CURR_TA	Age/Sex: <1 Male	200	
TX_CURR_TA	Age/Sex: 1-4 Male	400	
TX_CURR_TA	Age/Sex: 5-14 Male	600	
TX_CURR_TA	Age/Sex: 15+ Male	12,100	
TX_CURR_TA	Age/Sex: <1 Female	200	
TX_CURR_TA	Age/Sex: 1-4 Female	500	
TX_CURR_TA	Age/Sex: 5-14 Female	900	
TX_CURR_TA	Age/Sex: 15+ Female	13,200	
TX_CURR_TA	Sum of Age/Sex disaggregations	2,800	
TX_CURR_TA	Aggregated Age/Sex: <1 Male	200	
TX_CURR_TA	Aggregated Age/Sex: <1 Female	200	
TX_CURR_TA	Aggregated Age/Sex: <15 Male	1,200	
TX_CURR_TA	Aggregated Age/Sex: 15+ Male	12,100	
TX_CURR_TA	Aggregated Age/Sex: <15 Female	1,600	
TX_CURR_TA	Aggregated Age/Sex: 15+ Female	13,200	
TX_CURR_TA	Sum of Aggregated Age/Sex <15	2,800	
TX_CURR_TA	Sum of Aggregated Age/Sex 15+	25,300	
TX_CURR_TA	Sum of Aggregated Age/Sex disaggregates	28,100	
TX_SITE	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	6	
TX_SITE	Total number of PEPFAR-supported ART sites	6	
TX_SITE	By support type: Technical Assistance (TA-only): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	6	
TX_SITE	Sum of Numerator Site Support Type disaggregates	6	



TX_SITE	By support type: Technical Assistance (TA-only): Total number of PEPFAR-supported ART sites	6	
TX_SITE	Sum of Denominator Site Support Type disaggregates	6	

### Implementing Mechanism Details

<b>Mechanism ID: 13752</b>	<b>Mechanism Name: Adherence &amp; Retention Project (ARP)</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Project HOPE	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 1,418,641</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 995,000</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	1,418,641

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

Human Resources for Health	250,000
Gender: Gender Equality	100,000
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Implementation
Sub Area:	Capacity building



**Key Issues**

(No data provided.)

**Budget Code Information**

<b>Mechanism ID:</b> 13752			
<b>Mechanism Name:</b> Adherence & Retention Project (ARP)			
<b>Prime Partner Name:</b> Project HOPE			
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HBHC	300,879	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HKID	448,788	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HVTB	58,051	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	PDCS	169,661	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	HVSI	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	MTCT	197,423	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	HTXS	243,839	0

**Implementing Mechanism Indicator Information**



Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	68	78
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	25	30
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	18	18
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	25	30
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	4,500	8,000
PP_PREV_DSD	Total number of people in the target population	22,500	40,000
PP_PREV_DSD	Age/sex: 10-14 Male	150	300
PP_PREV_DSD	Age/sex: 15-19 Male	600	900
PP_PREV_DSD	Age/sex: 20-24 Male	600	900
PP_PREV_DSD	Age/sex: 25-49 Male	600	1,200
PP_PREV_DSD	Age/sex: 50+ Male	75	300
PP_PREV_DSD	Age/sex: 10-14 Female	200	400
PP_PREV_DSD	Age/sex: 15-19 Female	750	1,300
PP_PREV_DSD	Age/sex: 20-24 Female	700	1,300
PP_PREV_DSD	Age/sex: 25-49 Female	750	1,300
PP_PREV_DSD	Age/sex: 50+ Female	75	100
PP_PREV_DSD	Sum of Age/Sex disaggregates	4,500	8,000
GEND_NORM_DSD	Number of people completing an intervention pertaining to gender norms, that meets minimum criteria	2,000	4,500
GEND_NORM_DSD	By Age: 15-19	400	800
GEND_NORM_DSD	By Age: 20-24	600	1,200



GEND_NORM_DSD	By Age: 25+	1,000	2,500
GEND_NORM_DSD	Sum of Age disaggregates	2,000	4,500
GEND_NORM_DSD	By Sex: Male	1,000	2,250
GEND_NORM_DSD	By Sex: Female	1,000	2,250
GEND_NORM_DSD	Sum of Sex disaggregates	2,000	4,500
GEND_NORM_DSD	By type of activity: Community-level	2,000	4,500
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services	12,000	16,000
OVC_ACC_DSD	Sex: Male	5,400	7,200
OVC_ACC_DSD	Sex: Female	6,600	8,800
OVC_ACC_DSD	Sum of Sex disaggregates	12,000	16,000
OVC_ACC_DSD	Age: 5-9	2,000	3,000
OVC_ACC_DSD	Age: 10-14	3,000	4,500
OVC_ACC_DSD	Age: 15-17	6,000	7,500
OVC_ACC_DSD	Age: 18+	1,000	1,000
OVC_ACC_DSD	Sum of Age disaggregates	12,000	16,000
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	15,008	16,000
OVC_SERV_DSD	Sex: Male	6,400	7,200
OVC_SERV_DSD	Sex: Female	8,608	8,800
OVC_SERV_DSD	Sum of Sex disaggregates	15,008	16,000
OVC_SERV_DSD	Age: <1	0	
OVC_SERV_DSD	Age: 1-4	0	
OVC_SERV_DSD	Age: 5-9	2,500	3,000
OVC_SERV_DSD	Age: 10-14	4,000	4,500
OVC_SERV_DSD	Age: 15-17	7,000	7,500
OVC_SERV_DSD	Age: 18+	1,508	1,000
OVC_SERV_DSD	Sum of Age disaggregates	15,008	16,000

### Implementing Mechanism Details

<b>Mechanism ID: 13676</b>	<b>Mechanism Name: Food and Nutrition Technical</b>
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Approved



	<b>Assistance III (FANTA)</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: FHI 360	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 450,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 100,000</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	450,000

**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

Food and Nutrition: Policy, Tools, and Service Delivery	450,000
Human Resources for Health	100,000

**Key Issues**

(No data provided.)

**Budget Code Information**

<b>Mechanism ID: 13676</b>			
<b>Mechanism Name: Food and Nutrition Technical Assistance III (FANTA)</b>			
<b>Prime Partner Name: FHI 360</b>			
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>



Care	HBHC	100,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HKID	150,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	PDCS	200,000	0

**Implementing Mechanism Indicator Information**

(No data provided.)

**Implementing Mechanism Details**

<b>Mechanism ID: 13605</b>	<b>Mechanism Name: Livelihoods and Food Security Technical Assistance Project (LIFT)</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: FHI 360	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

Approved



(No data provided.)

### Key Issues

(No data provided.)

### Budget Code Information

<b>Mechanism ID:</b> 13605			
<b>Mechanism Name:</b> Livelihoods and Food Security Technical Assistance Project (LIFT)			
<b>Prime Partner Name:</b> FHI 360			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	0	0

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

<b>Mechanism ID: 13601</b>	<b>Mechanism Name: Strengthening HIV Prevention for MARPS</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Society for Family Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: PR/SR	
G2G: No	Managing Agency:
<b>Total All Funding Sources: 1,700,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 650,000</b>	



<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	1,700,000

### **Sub Partner Name(s)**

Institute for Capacity Development	King's Daughters	Legal Assistance Center, Namibia
LGBTI Namibia	Namibian Planned Parenthood Association	Outright Namibia
Population Services International	The Red Umbrella	Walvis Bay Corridor Group
Walvis Bay Multi Purpose Center, Namibia		

### **Cross-Cutting Budget Attribution(s)**

Key Populations: MSM and TG	350,000
Focus Area:	Training of health workers and community outreach workers
Focus Area:	Implementation of core HIV prevention interventions for MSM/TG that are consistent with the current PEPFAR technical guidance
Focus Area:	Monitoring and evaluation of MSM/TG programs
Key Populations: FSW	400,000
Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention
Focus Area:	Training of health workers and community outreach workers
Focus Area:	Monitoring and evaluation of SW programs

### **Key Issues**



(No data provided.)

**Budget Code Information**

<b>Mechanism ID:</b>	13601		
<b>Mechanism Name:</b>	Strengthening HIV Prevention for MARPS		
<b>Prime Partner Name:</b>	Society for Family Health		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HBHC	300,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	HVSI	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVCT	550,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVOP	450,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	HTXS	400,000	0

**Implementing Mechanism Indicator Information**

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	8	10
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	8	10
SITE_SUPP	By program area/support type: HTC Technical Assistance-only (TA)	4	6



SITE_SUPP	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	8	10
SITE_SUPP	By program area/support type: Key Populations Prevention Technical Assistance-only (TA)	4	6
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	11,291	12,546
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)	9,356	10,396
KP_PREV_DSD	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)	1,935	2,150
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	11,291	12,546
HTC_TST_DSD	By Test Result: Negative	10,161	11,292
HTC_TST_DSD	By Test Result: Positive	1,130	1,254
HTC_TST_DSD	Sum of Test Result disaggregates	11,291	12,546
HTC_TST_DSD	Age/sex: 15-19 Male	300	400
HTC_TST_DSD	Age/sex: 20-24 Male	400	500
HTC_TST_DSD	Age/sex: 25-49 Male	1,235	1,250
HTC_TST_DSD	Age/sex: 15-19 Female	1,000	1,100
HTC_TST_DSD	Age/sex: 20-24 Female	2,000	2,200



HTC_TST_DSD	Age/sex: 25-49 Female	6,356	7,096
HTC_TST_DSD	Sum of Age/Sex disaggregates	11,291	12,546
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	1,935	2,150
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	9,356	10,396
HTC_TST_DSD	Sum of Aggregated Age/Sex 15+	11,291	12,546
HTC_TST_DSD	Sum of Aggregated Age/Sex disaggregates	11,291	12,546
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	11,291	12,546
HTC_TST_NGI	By Test Result: Negative	10,161	11,292
HTC_TST_NGI	By Test Result: Positive	1,130	1,254
HTC_TST_NGI	Sum of Test Result disaggregates	11,291	12,546
HTC_TST_NGI	Age/sex: 15-19 Male	300	400
HTC_TST_NGI	Age/sex: 20-24 Male	400	500
HTC_TST_NGI	Age/sex: 25-49 Male	1,235	1,250
HTC_TST_NGI	Age/sex: 15-19 Female	1,000	1,100
HTC_TST_NGI	Age/sex: 20-24 Female	2,000	2,200
HTC_TST_NGI	Age/sex: 25-49 Female	6,356	7,096
HTC_TST_NGI	Sum of Age/Sex disaggregates	11,291	12,546
HTC_TST_NGI	Aggregated Age/sex: 15+ Male	1,935	2,150
HTC_TST_NGI	Aggregated Age/sex: 15+ Female	9,356	10,396
HTC_TST_NGI	Sum of Aggregated Age/Sex 15+	11,291	12,546
HTC_TST_NGI	Sum of Aggregated Age/Sex disaggregates	11,291	12,546

### Implementing Mechanism Details

<b>Mechanism ID: 13479</b>	<b>Mechanism Name: Building Local Capacity</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Management Sciences for Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: TA	

Approved



G2G: No	Managing Agency:
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<b>Total All Funding Sources: 300,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	300,000

**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

Education	200,000
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**Key Issues**

End-of-Program Evaluation

**Budget Code Information**

<b>Mechanism ID: 13479</b>			
<b>Mechanism Name: Building Local Capacity</b>			
<b>Prime Partner Name: Management Sciences for Health</b>			
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HKID	300,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	OHSS	0	0



## Implementing Mechanism Indicator Information

(No data provided.)

## Implementing Mechanism Details

<b>Mechanism ID: 13448</b>	<b>Mechanism Name: Prevention Alliance Namibia</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Nawa Life Trust	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 1,400,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 600,000</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	1,400,000

## Sub Partner Name(s)

Catholic AIDS Action, Namibia	Lifeline/Childline Namibia	PharmAccess
Positive Vibes	Society for Family Health	

## Cross-Cutting Budget Attribution(s)

Condom programming	250,000
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## Key Issues

(No data provided.)



### Budget Code Information

<b>Mechanism ID:</b> 13448			
<b>Mechanism Name:</b> Prevention Alliance Namibia			
<b>Prime Partner Name:</b> Nawa Life Trust			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	800,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	CIRC	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	100,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	500,000	0

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	30	18
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	30	18
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	20,252	20,252
PP_PREV_DSD	Total number of people in the target population	60,000	60,000
PP_PREV_DSD	Age/sex: 15-19 Male	1,200	1,200
PP_PREV_DSD	Age/sex: 20-24 Male	2,600	2,600



PP_PREV_DSD	Age/sex: 25-49 Male	3,700	3,700
PP_PREV_DSD	Age/sex: 50+ Male	600	600
PP_PREV_DSD	Age/sex: 15-19 Female	2,000	2,000
PP_PREV_DSD	Age/sex: 20-24 Female	3,000	3,000
PP_PREV_DSD	Age/sex: 25-49 Female	6,500	6,500
PP_PREV_DSD	Age/sex: 50+ Female	652	652
PP_PREV_DSD	Sum of Age/Sex disaggregates	20,252	20,252

**Implementing Mechanism Details**

<b>Mechanism ID: 13227</b>	<b>Mechanism Name: I-TECH: Support to MOHSS National Health Training Center (NHTC)</b>
Funding Agency: HHS/HRSA	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:

<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 2,800,000</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

(No data provided.)

**Key Issues**



Child Survival Activities  
 Safe Motherhood  
 TB

**Budget Code Information**

<b>Mechanism ID:</b> 13227			
<b>Mechanism Name:</b> I-TECH: Support to MOHSS National Health Training Center (NHTC)			
<b>Prime Partner Name:</b> ITECH			
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HBHC	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HVTB	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	PDCS	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	HVSI	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	OHSS	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	CIRC	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVCT	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>



Prevention	MTCT	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	HTXS	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	PDTX	0	0

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

<b>Mechanism ID: 13209</b>	<b>Mechanism Name: Community Action for OVC</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Church Alliance for Orphans	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

(No data provided.)



## Key Issues

Child Survival Activities

End-of-Program Evaluation

## Budget Code Information

<b>Mechanism ID:</b> 13209			
<b>Mechanism Name:</b> Community Action for OVC			
<b>Prime Partner Name:</b> Church Alliance for Orphans			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVAB	0	0

## Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	30	
SITE_SUPP	By program area/support type: OVC Technical Assistance-only (TA)	30	
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services	5,000	
OVC_ACC_DSD	Sex: Male	2,400	
OVC_ACC_DSD	Sex: Female	2,600	
OVC_ACC_DSD	Sum of Sex disaggregates	5,000	
OVC_ACC_DSD	Age: 5-9	1,500	



OVC_ACC_DSD	Age: 10-14	1,500	
OVC_ACC_DSD	Age: 15-17	1,700	
OVC_ACC_DSD	Age: 18+	300	
OVC_ACC_DSD	Sum of Age disaggregates	5,000	
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	5,000	
OVC_SERV_DSD	Sex: Male	2,400	
OVC_SERV_DSD	Sex: Female	2,600	
OVC_SERV_DSD	Sum of Sex disaggregates	5,000	
OVC_SERV_DSD	Age: 5-9	1,500	
OVC_SERV_DSD	Age: 10-14	1,500	
OVC_SERV_DSD	Age: 15-17	1,700	
OVC_SERV_DSD	Age: 18+	300	
OVC_SERV_DSD	Sum of Age disaggregates	5,000	

### Implementing Mechanism Details

<b>Mechanism ID: 13207</b>	<b>Mechanism Name: Cooperative Agreement 1U2GPS002902</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Polytechnic of Namibia	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: Yes	Managing Agency: HHS/CDC

<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 381,285</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

### Sub Partner Name(s)

Approved



(No data provided.)

### Cross-Cutting Budget Attribution(s)

(No data provided.)

### Key Issues

Malaria (PMI)  
Child Survival Activities  
TB

### Budget Code Information

<b>Mechanism ID:</b>	13207		
<b>Mechanism Name:</b>	Cooperative Agreement 1U2GPS002902		
<b>Prime Partner Name:</b>	Polytechnic of Namibia		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning 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	28	25	Redacted



HRH_PRE	By Graduates: Other	28	25	Redacted
HRH_PRE	Sum of Graduates disaggreagtes	28	25	Redacted
HRH_PRE	By new graduates who are licensed and registered: Laboratorians	28	25	Redacted

### Implementing Mechanism Details

<b>Mechanism ID: 13166</b>	<b>Mechanism Name: Strengthening Health Outcomes through the Private Sector (SHOPS)</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Abt Associates	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 550,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 430,000</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	550,000

### Sub Partner Name(s)

Banyan Global	JHPIEGO	Marie Stopes International
O'Hanlon Health Consulting	PharmAccess	The Monitor Group

### Cross-Cutting Budget Attribution(s)

Human Resources for Health	25,000
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### Key Issues

(No data provided.)



### Budget Code Information

<b>Mechanism ID:</b> 13166			
<b>Mechanism Name:</b> Strengthening Health Outcomes through the Private Sector (SHOPS)			
<b>Prime Partner Name:</b> Abt Associates			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	CIRC	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	150,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	400,000	0

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	33	10
SITE_SUPP	By program area/support type: HTC Technical Assistance-only (TA)	25	7
SITE_SUPP	By program area/support type: VMMC Technical Assistance-only (TA)	8	3
VMMC_AE_DSD	Number of males circumcised surgically or by medical device that experienced at least one moderate or severe adverse event(s) (AEs)	15	22
VMMC_AE_DSD	By AE type: Number of VMMC clients with one or more moderate or severe surgical intra-operative AE(s)	8	12
VMMC_AE_DSD	Sub-Disag: Surgical intra-operative AE(s) by maximum severity category: Number of clients with one or more moderate surgical	6	9



	intra-operative AE(s), but no severe surgical intra-operative AE(s)		
VMMC_AE_DSD	Sub-Disag: Surgical intra-operative AE(s) by maximum severity category: Number of clients with one or more severe surgical intra-operative AE(s)	2	3
VMMC_AE_DSD	By AE Type: Number of VMMC clients with one or more moderate or severe surgical post-operative AE(s)	7	10
VMMC_AE_DSD	Sub-Disag: By Surgical post-operative AE(s) by maximum severity category: Number of clients with one or more moderate surgical post-operative AE(s), but no severe surgical post-operative AE(s)	6	8
VMMC_AE_DSD	Sub-Disag: By Surgical post-operative AE(s) by maximum severity category: Number of clients with one or more severe surgical intra-operative AE(s)	1	2
VMMC_CIRC_TA	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	2,400	3,600
VMMC_CIRC_TA	By Age: <1	0	0
VMMC_CIRC_TA	By Age: 1-9	0	0
VMMC_CIRC_TA	By Age: 10-14	0	0
VMMC_CIRC_TA	By Age: 15-19	100	200
VMMC_CIRC_TA	By Age: 20-24	400	800
VMMC_CIRC_TA	By Age: 25-49	1,900	2,600
VMMC_CIRC_TA	By Age: 50+	0	0
VMMC_CIRC_TA	Sum of Age disaggregations	2,400	3,600
VMMC_CIRC_TA	By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site)	120	180
VMMC_CIRC_TA	By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program)	2,280	3,420



VMMC_CIRC_TA	By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site	0	0
VMMC_CIRC_TA	By circumcision technique: Surgical VMMC	2,400	3,600
VMMC_CIRC_TA	By circumcision technique: Device-based VMMC	0	0
VMMC_CIRC_TA	By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery	2,040	3,060
VMMC_CIRC_TA	By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery	360	540
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	7,700	5,200
HTC_TST_TA	By Test Result: Negative	7,084	4,820
HTC_TST_TA	By Test Result: Positive	616	380
HTC_TST_TA	Sum of Test Result disaggregates	7,700	5,200
HTC_TST_TA	Age/sex: 15-19 Male	300	250
HTC_TST_TA	Age/sex: 20-24 Male	800	650
HTC_TST_TA	Age/sex: 25-49 Male	2,000	1,600
HTC_TST_TA	Age/sex: 50+ Male	365	150
HTC_TST_TA	Age/sex: 15-19 Female	400	300
HTC_TST_TA	Age/sex: 20-24 Female	1,200	700
HTC_TST_TA	Age/sex: 25-49 Female	2,500	1,370
HTC_TST_TA	Age/sex: 50+ Female	135	180
HTC_TST_TA	Sum of Age/Sex disaggregates	7,700	5,200
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	3,465	2,650
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	4,235	2,550
HTC_TST_TA	Sum of Aggregated Age/Sex <15	4,235	2,550

Approved



HTC_TST_TA	Sum of Aggregated Age/Sex 15+	3,465	2,650
HTC_TST_TA	Sum of Aggregated Age/Sex disaggregates	7,700	5,200

### Implementing Mechanism Details

<b>Mechanism ID: 13120</b>	<b>Mechanism Name: Self-Development and Skills for Vulnerable Youth</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Kayec Trust	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: PR/SR	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 597,004</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

(No data provided.)

### Key Issues

(No data provided.)

### Budget Code Information

<b>Mechanism ID:</b> 13120
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<b>Mechanism Name:</b>	<b>Self-Development and Skills for Vulnerable Youth</b>		
<b>Prime Partner Name:</b>	<b>Kayec Trust</b>		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HKID	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	HVSI	0	0

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	2	2
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	2	2
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	2	
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	754	300
PP_PREV_DSD	Total number of people in the target population	2,154	1,200
PP_PREV_DSD	Age/sex: 15-19 Male	310	122
PP_PREV_DSD	Age/sex: 20-24 Male	137	55
PP_PREV_DSD	Age/sex: 25-49 Male	80	32
PP_PREV_DSD	Age/sex: 15-19 Female	130	60
PP_PREV_DSD	Age/sex: 20-24 Female	50	20
PP_PREV_DSD	Age/sex: 25-49 Female	47	11
PP_PREV_DSD	Sum of Age/Sex disaggregates	754	300



OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services	2,154	1,200
OVC_ACC_DSD	Sex: Male	969	540
OVC_ACC_DSD	Sex: Female	1,185	660
OVC_ACC_DSD	Sum of Sex disaggregates	2,154	1,200
OVC_ACC_DSD	Age: 10-14	600	200
OVC_ACC_DSD	Age: 15-17	1,000	600
OVC_ACC_DSD	Age: 18+	554	400
OVC_ACC_DSD	Sum of Age disaggregates	2,154	1,200
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	2,154	1,200
OVC_SERV_DSD	Sex: Male	969	540
OVC_SERV_DSD	Sex: Female	1,185	660
OVC_SERV_DSD	Sum of Sex disaggregates	2,154	1,200
OVC_SERV_DSD	Age: 10-14	600	200
OVC_SERV_DSD	Age: 15-17	1,000	600
OVC_SERV_DSD	Age: 18+	554	400
OVC_SERV_DSD	Sum of Age disaggregates	2,154	1,200

### Implementing Mechanism Details

<b>Mechanism ID: 13090</b>	<b>Mechanism Name: OVC and Tuberculosis Services in Namibia</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Project HOPE	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: PR/SR	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	



<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

(No data provided.)

**Key Issues**

(No data provided.)

**Budget Code Information**

<b>Mechanism ID:</b>	13090		
<b>Mechanism Name:</b>	OVC and Tuberculosis Services in Namibia		
<b>Prime Partner Name:</b>	Project HOPE		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HKID	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HVTB	0	0

**Implementing Mechanism Indicator Information**

<b>Indicator Number</b>	<b>Label</b>	<b>2014</b>	<b>2015</b>
SITE_SUPP	Number of unique sites supported by PEPFAR	20	



SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	20	
SITE_SUPP	By program area/support type: OVC Technical Assistance-only (TA)	20	
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services	3,008	
OVC_ACC_DSD	Sex: Male	1,000	
OVC_ACC_DSD	Sex: Female	2,008	
OVC_ACC_DSD	Sum of Sex disaggregates	3,008	
OVC_ACC_DSD	Age: 5-9	500	
OVC_ACC_DSD	Age: 10-14	1,000	
OVC_ACC_DSD	Age: 15-17	1,000	
OVC_ACC_DSD	Age: 18+	508	
OVC_ACC_DSD	Sum of Age disaggregates	3,008	
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period	1,400	
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period	1,400	
TB_ART_DSD	Age: 5-14	400	
TB_ART_DSD	Age: 15+	1,000	
TB_ART_DSD	Male	560	
TB_ART_DSD	Female	840	
TB_ART_DSD	Sum of Sex disaggregates	1,400	
TB_ART_DSD	Newly tested	280	
TB_ART_DSD	Known HIV-positive	1,120	
TB_ART_DSD	Sum of Test Status disaggregates	1,400	
TB_ART_DSD	Aggregated Age: <15	400	
TB_ART_DSD	Aggregated Age: 15+	1,000	



TB_ART_DSD	Sum of Aggregated Age disaggregates	1,400	
TB_ARTSITE	The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	20	
TB_ARTSITE	The number of PEPFAR-supported TB basic management units	20	
TB_ARTSITE	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	20	
TB_ARTSITE	Sum of Numerator Site Support Type disaggregates	20	
TB_ARTSITE	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic management units	20	
TB_ARTSITE	Sum of Denominator Site Support Type disaggregates	20	

### Implementing Mechanism Details

<b>Mechanism ID: 13042</b>	<b>Mechanism Name: Central Bureau of Statistics, National Planning Commission, Office of the President</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Central Bureau of Statistics	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: Yes	Managing Agency: USAID
<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	

Approved



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

(No data provided.)

### Budget Code Information

<b>Mechanism ID:</b>	13042		
<b>Mechanism Name:</b>	Central Bureau of Statistics, National Planning Commission, Office of the President		
<b>Prime Partner Name:</b>	Central Bureau of Statistics		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	0	0

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

<b>Mechanism ID: 12721</b>	<b>Mechanism Name: Strengthening HIV/AIDS Responses in Prevention and Protection (SHARPP)</b>
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Approved



Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Lifeline/Childline Namibia	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 230,010</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 741,000</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	230,010

**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

(No data provided.)

**Key Issues**

Family Planning

**Budget Code Information**

<b>Mechanism ID:</b>	12721		
<b>Mechanism Name:</b>	Strengthening HIV/AIDS Responses in Prevention and Protection (SHARPP)		
<b>Prime Partner Name:</b>	Lifeline/Childline Namibia		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HBHC	78,522	0



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	137,054	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	14,434	0

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	13	11
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	3	1
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	10	10
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	3,500	500
HTC_TST_DSD	By Test Result: Negative	3,220	460
HTC_TST_DSD	By Test Result: Positive	280	40
HTC_TST_DSD	Sum of Test Result disaggregates	3,500	500
HTC_TST_DSD	Age/sex: 10-14 Male	210	30
HTC_TST_DSD	Age/sex: 15-19 Male	350	50
HTC_TST_DSD	Age/sex: 20-24 Male	350	50
HTC_TST_DSD	Age/sex: 25-49 Male	350	50
HTC_TST_DSD	Age/sex: 50+ Male	140	20
HTC_TST_DSD	Age/sex: 10-14 Female	315	45
HTC_TST_DSD	Age/sex: 15-19 Female	525	75
HTC_TST_DSD	Age/sex: 20-24 Female	525	75
HTC_TST_DSD	Age/sex: 25-49 Female	525	75
HTC_TST_DSD	Age/sex: 50+ Female	210	30



HTC_TST_DSD	Sum of Age/Sex disaggregates	3,500	500
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	210	30
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	1,190	170
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	315	45
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	1,785	255
HTC_TST_DSD	Sum of Aggregated Age/Sex <15	525	75
HTC_TST_DSD	Sum of Aggregated Age/Sex 15+	2,975	425
HTC_TST_DSD	Sum of Aggregated Age/Sex disaggregates	3,500	500
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	3,500	500
HTC_TST_NGI	By Test Result: Negative	3,220	460
HTC_TST_NGI	By Test Result: Positive	280	40
HTC_TST_NGI	Sum of Test Result disaggregates	3,500	500
HTC_TST_NGI	Age/sex: 10-14 Male	210	30
HTC_TST_NGI	Age/sex: 15-19 Male	350	50
HTC_TST_NGI	Age/sex: 20-24 Male	350	50
HTC_TST_NGI	Age/sex: 25-49 Male	350	50
HTC_TST_NGI	Age/sex: 50+ Male	140	20
HTC_TST_NGI	Age/sex: 10-14 Female	315	45
HTC_TST_NGI	Age/sex: 15-19 Female	525	75
HTC_TST_NGI	Age/sex: 20-24 Female	525	75
HTC_TST_NGI	Age/sex: 25-49 Female	525	75
HTC_TST_NGI	Age/sex: 50+ Female	210	30
HTC_TST_NGI	Sum of Age/Sex disaggregates	3,500	500
HTC_TST_NGI	Aggregated Age/sex: <15 Male	210	30
HTC_TST_NGI	Aggregated Age/sex: 15+ Male	1,190	170
HTC_TST_NGI	Aggregated Age/sex: <15 Female	315	45
HTC_TST_NGI	Aggregated Age/sex: 15+ Female	1,785	255



HTC_TST_NGI	Sum of Aggregated Age/Sex <15	525	75
HTC_TST_NGI	Sum of Aggregated Age/Sex 15+	2,975	425
HTC_TST_NGI	Sum of Aggregated Age/Sex disaggregates	3,500	500
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services	4,384	1,200
OVC_ACC_DSD	Sex: Male	1,757	480
OVC_ACC_DSD	Sex: Female	2,627	720
OVC_ACC_DSD	Sum of Sex disaggregates	4,384	1,200
OVC_ACC_DSD	Age: 5-9	657	180
OVC_ACC_DSD	Age: 10-14	1,753	480
OVC_ACC_DSD	Age: 15-17	1,753	480
OVC_ACC_DSD	Age: 18+	221	60
OVC_ACC_DSD	Sum of Age disaggregates	4,384	1,200
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	4,384	1,200
OVC_SERV_DSD	Sex: Male	1,757	480
OVC_SERV_DSD	Sex: Female	2,627	720
OVC_SERV_DSD	Sum of Sex disaggregates	4,384	1,200
OVC_SERV_DSD	Age: 5-9	657	180
OVC_SERV_DSD	Age: 10-14	1,753	480
OVC_SERV_DSD	Age: 15-17	1,753	480
OVC_SERV_DSD	Age: 18+	221	60
OVC_SERV_DSD	Sum of Age disaggregates	4,384	1,200

### Implementing Mechanism Details

<b>Mechanism ID: 10780</b>	<b>Mechanism Name: Cooperative Agreement 1U58PS001452</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: University of Washington	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No

Approved



Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:
<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

(No data provided.)

### Key Issues

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

### Budget Code Information

<b>Mechanism ID:</b>	10780		
<b>Mechanism Name:</b>	Cooperative Agreement 1U58PS001452		
<b>Prime Partner Name:</b>	University of Washington		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	OHSS	0	0



## Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	2	13	Redacted
SITE_SUPP	By program area/support type: VMMC Technical Assistance-only (TA)	2		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	441		Redacted
HRH_PRE	By Graduates: Doctors	0		Redacted
HRH_PRE	By Graduates: Nurses	240		Redacted
HRH_PRE	By Graduates: Midwives	160		Redacted
HRH_PRE	By Graduates: Social service workers	10		Redacted
HRH_PRE	By Graduates: Laboratory professionals	0		Redacted
HRH_PRE	By Graduates: Other	31		Redacted
HRH_PRE	Sum of Graduates disaggregated	441		Redacted
HRH_PRE	By new graduates who are licensed and registered: Doctors	0		Redacted
HRH_PRE	By new graduates who are licensed and registered: Nurses	240		Redacted
HRH_PRE	By new graduates who are licensed and registered: Midwives	160		Redacted
HRH_PRE	By new graduates who are licensed and registered: Social service workers	10		Redacted
HRH_PRE	By new graduates who are licensed and registered: Laboratorians	0		Redacted



**Implementing Mechanism Details**

<b>Mechanism ID: 10397</b>	<b>Mechanism Name: Tuberculosis Assistance Control Program (TB Care)</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: KNCV Tuberculosis Foundation	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: TA	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

(No data provided.)

**Key Issues**

- Child Survival Activities
- Military Population
- Mobile Population
- TB
- Workplace Programs



### Budget Code Information

<b>Mechanism ID:</b> 10397			
<b>Mechanism Name:</b> Tuberculosis Assistance Control Program (TB Care)			
<b>Prime Partner Name:</b> KNCV Tuberculosis Foundation			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	0	0

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	6	
SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	6	
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period	500	
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period	500	
TB_ART_DSD	Age: 15+	500	
TB_ART_DSD	Male	250	
TB_ART_DSD	Female	250	
TB_ART_DSD	Sum of Sex disaggregates	500	
TB_ART_DSD	Newly tested	250	
TB_ART_DSD	Known HIV-positive	250	
TB_ART_DSD	Sum of Test Status disaggregates	500	
TB_ART_DSD	Aggregated Age: 15+	500	
TB_ART_DSD	Sum of Aggregated Age disaggregates	500	
TB_ARTSITE	The number of PEPFAR-supported TB basic	6	



	management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period		
TB_ARTSITE	The number of PEPFAR-supported TB basic management units	6	
TB_ARTSITE	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	6	
TB_ARTSITE	Sum of Numerator Site Support Type disaggregates	6	
TB_ARTSITE	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic management units	6	
TB_ARTSITE	Sum of Denominator Site Support Type disaggregates	6	

**Implementing Mechanism Details**

<b>Mechanism ID: 10389</b>	<b>Mechanism Name: Systems to Improve Access to Pharmaceuticals and Services</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Management Sciences for Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: TA	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 565,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>

Approved



GHP-State	565,000
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### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

Human Resources for Health	200,000
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### Key Issues

(No data provided.)

### Budget Code Information

<b>Mechanism ID:</b> 10389			
<b>Mechanism Name:</b>	Systems to Improve Access to Pharmaceuticals and Services		
<b>Prime Partner Name:</b>	Management Sciences for Health		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	500,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	65,000	0

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

<b>Mechanism ID:</b> 10382	<b>Mechanism Name:</b> Communication for Change (C-Change)
Funding Agency: USAID	Procurement Type: Cooperative Agreement

Approved



Prime Partner Name: FHI 360	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

**Sub Partner Name(s)**

Survey Warehouse		
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**Cross-Cutting Budget Attribution(s)**

(No data provided.)

**Key Issues**

(No data provided.)

**Budget Code Information**

<b>Mechanism ID:</b>	10382		
<b>Mechanism Name:</b>	Communication for Change (C-Change)		
<b>Prime Partner Name:</b>	FHI 360		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HKID	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>



Prevention	HVOP	0	0
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### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	45	
SITE_SUPP	By program area/support type: General Population Prevention Technical Assistance-only (TA)	45	
PP_PREV_TA	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	4,250	
PP_PREV_TA	Total number of people in the target population	15,000	
PP_PREV_TA	Age/sex: 10-14 Male	100	
PP_PREV_TA	Age/sex: 15-19 Male	200	
PP_PREV_TA	Age/sex: 20-24 Male	500	
PP_PREV_TA	Age/sex: 25-49 Male	500	
PP_PREV_TA	Age/sex: 50+ Male	200	
PP_PREV_TA	Age/sex: 10-14 Female	450	
PP_PREV_TA	Age/sex: 15-19 Female	900	
PP_PREV_TA	Age/sex: 20-24 Female	900	
PP_PREV_TA	Age/sex: 25-49 Female	400	
PP_PREV_TA	Age/sex: 50+ Female	100	
PP_PREV_TA	Sum of Age/Sex disaggregates	4,250	
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	250	



HRH_PRE	By Graduates: Other	250	
HRH_PRE	Sum of Graduates disaggreagtes	250	

### Implementing Mechanism Details

<b>Mechanism ID: 10181</b>	<b>Mechanism Name: PEACE CORPS NAMIBIA</b>		
Funding Agency: PC	Procurement Type: Cooperative Agreement		
Prime Partner Name: U.S. Peace Corps			
Agreement Start Date: Redacted	Agreement End Date: Redacted		
TBD: No	New Mechanism: No		
Global Fund / Multilateral Engagement: No			
G2G: No	Managing Agency:		

<b>Total All Funding Sources: 55,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 146,744</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	55,000

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

Food and Nutrition: Policy, Tools, and Service Delivery	2,000
Economic Strengthening	3,500
Gender: Gender Equality	4,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Capacity building



## Key Issues

(No data provided.)

## Budget Code Information

<b>Mechanism ID:</b>	10181		
<b>Mechanism Name:</b>	PEACE CORPS NAMIBIA		
<b>Prime Partner Name:</b>	U.S. Peace Corps		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	55,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	0	0

## Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	39	45
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	31	35
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	8	10
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	3,700	3,700
PP_PREV_DSD	Total number of people in the target population	7,700	7,700



PP_PREV_DSD	Age/sex: 10-14 Male	230	230
PP_PREV_DSD	Age/sex: 15-19 Male	300	300
PP_PREV_DSD	Age/sex: 20-24 Male	360	360
PP_PREV_DSD	Age/sex: 25-49 Male	440	440
PP_PREV_DSD	Age/sex: 50+ Male	200	200
PP_PREV_DSD	Age/sex: 10-14 Female	350	350
PP_PREV_DSD	Age/sex: 15-19 Female	460	460
PP_PREV_DSD	Age/sex: 20-24 Female	520	520
PP_PREV_DSD	Age/sex: 25-49 Female	640	640
PP_PREV_DSD	Age/sex: 50+ Female	200	200
PP_PREV_DSD	Sum of Age/Sex disaggregates	3,700	3,700
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services	2,800	2,800
OVC_ACC_DSD	Sex: Male	1,300	1,300
OVC_ACC_DSD	Sex: Female	1,500	1,500
OVC_ACC_DSD	Sum of Sex disaggregates	2,800	2,800
OVC_ACC_DSD	Age: <1	0	0
OVC_ACC_DSD	Age: 1-4	0	0
OVC_ACC_DSD	Age: 5-9	0	0
OVC_ACC_DSD	Age: 10-14	540	540
OVC_ACC_DSD	Age: 15-17	1,160	1,160
OVC_ACC_DSD	Age: 18+	1,100	1,100
OVC_ACC_DSD	Sum of Age disaggregates	2,800	2,800
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	2,800	2,800
OVC_SERV_DSD	Sex: Male	1,300	1,300
OVC_SERV_DSD	Sex: Female	1,500	1,500
OVC_SERV_DSD	Sum of Sex disaggregates	2,800	2,800
OVC_SERV_DSD	Age: 10-14	540	540
OVC_SERV_DSD	Age: 15-17	1,160	1,160

Approved



OVC_SERV_DSD	Age: 18+	1,100	1,100
OVC_SERV_DSD	Sum of Age disaggregates	2,800	2,800

### Implementing Mechanism Details

<b>Mechanism ID: 10164</b>	<b>Mechanism Name: University of Washington/International Training &amp; Education Centre for Health (UW/I-TECH)</b>
Funding Agency: DOD	Procurement Type: Cooperative Agreement
Prime Partner Name: International Training and Education Center on HIV	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 1,184,622</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

(No data provided.)

### Key Issues

Military Population

### Budget Code Information

Custom



<b>Mechanism ID:</b>	10164		
<b>Mechanism Name:</b>	University of Washington/International Training & Education Centre for Health (UW/I-TECH)		
<b>Prime Partner Name:</b>	International Training and Education Center on HIV		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HBHC	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HVTB	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	HLAB	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	HVSI	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	OHSS	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVCT	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	HTXS	0	0

**Implementing Mechanism Indicator Information**

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	3	9



SITE_SUPP	By program area/support type: HTC Technical Assistance-only (TA)	3	7
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	1	2
SITE_SUPP	By program area/support type: Care and Support Technical Assistance-only (TA)	1	2
SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	1	2
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	1	2
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	2,500	3,500
HTC_TST_TA	By Test Result: Negative	2,400	3,250
HTC_TST_TA	By Test Result: Positive	100	250
HTC_TST_TA	Sum of Test Result disaggregates	2,500	3,500
HTC_TST_TA	Age/sex: <1 Male	0	0
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	200	280
HTC_TST_TA	Age/sex: 20-24 Male	500	700
HTC_TST_TA	Age/sex: 25-49 Male	1,000	1,400
HTC_TST_TA	Age/sex: 50+ Male	300	420
HTC_TST_TA	Age/sex: <1 Female	0	0
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	50	70
HTC_TST_TA	Age/sex: 20-24 Female	125	175
HTC_TST_TA	Age/sex: 25-49 Female	250	350
HTC_TST_TA	Age/sex: 50+ Female	75	105
HTC_TST_TA	Sum of Age/Sex disaggregates	2,500	3,500



HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	0	
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	2,000	2,800
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	500	700
HTC_TST_TA	Sum of Aggregated Age/Sex <15	0	
HTC_TST_TA	Sum of Aggregated Age/Sex 15+	2,500	3,500
HTC_TST_TA	Sum of Aggregated Age/Sex disaggregates	2,500	3,500
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	350	500
CARE_CURR_TA	Age/sex: 15-19 Male	28	40
CARE_CURR_TA	Age/sex: 20-24 Male	70	100
CARE_CURR_TA	Age/sex: 25-49 Male	140	200
CARE_CURR_TA	Age/sex: 50+ Male	42	60
CARE_CURR_TA	Age/sex: 15-19 Female	7	10
CARE_CURR_TA	Age/sex: 20-24 Female	18	25
CARE_CURR_TA	Age/sex: 25-49 Female	35	50
CARE_CURR_TA	Age/sex: 50+ Female	10	15
CARE_CURR_TA	Sum of Age/Sex disaggregates	350	500
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	280	400
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	70	100
CARE_CURR_TA	Sum of Aggregated Age/Sex disaggregates	350	500
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,	1	2



	cotrimoxazole		
CARE_SITE	Total number of PEPFAR supported sites providing clinical care services	1	2
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	1	2
CARE_SITE	Sum of Numerator Site Support Type disaggregates	1	2
CARE_SITE	By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing clinical care services	1	2
CARE_SITE	Sum of Denominator Site Support Type disaggregates	1	2
TB_ARTSITE	The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	1	2
TB_ARTSITE	The number of PEPFAR-supported TB basic management units	1	2
TB_ARTSITE	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	1	2
TB_ARTSITE	Sum of Numerator Site Support Type disaggregates	1	2
TB_ARTSITE	By site support type: Technical Assistance-only (TA): The number of	1	2



	PEPFAR-supported TB basic management units		
TB_ARTSITE	Sum of Denominator Site Support Type disaggregates	1	2
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)	300	450
TX_CURR_TA	Age/Sex: 15+ Male	240	360
TX_CURR_TA	Age/Sex: 15+ Female	60	90
TX_CURR_TA	Aggregated Age/Sex: 15+ Male	240	360
TX_CURR_TA	Aggregated Age/Sex: 15+ Female	60	90
TX_CURR_TA	Sum of Aggregated Age/Sex 15+	300	450
TX_CURR_TA	Sum of Aggregated Age/Sex disaggregates	300	450
TX_SITE	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	1	2
TX_SITE	Total number of PEPFAR-supported ART sites	1	2
TX_SITE	By support type: Technical Assistance (TA-only): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	1	2
TX_SITE	Sum of Numerator Site Support Type disaggregates	1	2
TX_SITE	By support type: Technical Assistance (TA-only): Total number of PEPFAR-supported ART sites	1	2
TX_SITE	Sum of Denominator Site Support Type disaggregates	1	2
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	7	9
LAB_CAP_DSD	By clinical laboratories	1	2
LAB_CAP_DSD	By Point-of-care testing sites	6	9



LAB_CAP_DSD	By site support type: Technical Assistance-only (TA)	7	9
LAB_CAP_DSD	Sum of Site Support Type disaggregates	7	9
LAB_PT_DSD	HIV serologic/diagnostic testing: Number of laboratories that perform this testing	7	9
LAB_PT_DSD	HIV serologic/diagnostic testing: Number of laboratories that participate in this PT program	7	9
LAB_PT_DSD	HIV serologic/diagnostic testing: Number of laboratories that achieve acceptable successful passing criteria in this PT program	7	9
LAB_PT_DSD	CD4: Number of laboratories that perform this testing	2	2
LAB_PT_DSD	CD4: Number of laboratories that participate in this PT program	1	2
LAB_PT_DSD	CD4: Number of laboratories that achieve acceptable successful passing criteria in this PT program	1	2
LAB_PT_DSD	Early infant diagnostics: Number of laboratories that perform this testing	0	0
LAB_PT_DSD	Early infant diagnostics: Number of laboratories that participate in this PT program	0	0
LAB_PT_DSD	Early infant diagnostics: Number of laboratories that achieve acceptable successful passing criteria in this PT program	0	0
LAB_PT_DSD	HIV viral load: Number of laboratories that perform this testing	0	0
LAB_PT_DSD	HIV viral load: Number of laboratories that participate in this PT program	0	0
LAB_PT_DSD	HIV viral load: Number of laboratories that achieve acceptable successful passing criteria in this PT program	0	0
LAB_PT_DSD	TB diagnostics (AFB microscopy, Xpert MTB/RIF, Culture/DST): Number of laboratories that perform this testing	1	2



LAB_PT_DSD	TB diagnostics (AFB microscopy, Xpert MTB/RIF, Culture/DST): Number of laboratories that participate in this PT program	1	2
LAB_PT_DSD	TB diagnostics (AFB microscopy, Xpert MTB/RIF, Culture/DST): Number of laboratories that achieve acceptable successful passing criteria in this PT program	1	2
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	2	
HRH_PRE	By Graduates: Laboratory professionals	2	
HRH_PRE	Sum of Graduates disaggregated	2	
HRH_PRE	By new graduates who are licensed and registered: Laboratorians	2	
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	0	6
SC_TRAIN	Number of individuals who conduct or support supply chain, inventory management, supportive supervision or distribution activities	13	13
SC_TRAIN	By: Individuals trained in a nationally- or internationally-recognized pre-service training program	0	6
SC_TRAIN	By: Individuals who passed a competency-based training to conduct supply chain activities	0	6
SC_TRAIN	By: Individuals who passed a competency-based training to perform inventory management	0	6
SC_TRAIN	By: Individuals who passed a competency-based training to develop	0	3



	distribution plans		
SC_TRAIN	By: Individuals who passed a competency-based training to perform supportive supervision	0	5
SC_TRAIN	By: Individuals who passed a competency-based training to perform quantification	0	5

**Implementing Mechanism Details**

<b>Mechanism ID: 10163</b>	<b>Mechanism Name: Society for Family Health</b>		
Funding Agency: DOD	Procurement Type: Cooperative Agreement		
Prime Partner Name: Society for Family Health			
Agreement Start Date: Redacted	Agreement End Date: Redacted		
TBD: No	New Mechanism: No		
Global Fund / Multilateral Engagement: No			
G2G: No	Managing Agency:		

<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 700,000</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

(No data provided.)

**Key Issues**

Military Population  
Workplace Programs



### Budget Code Information

<b>Mechanism ID:</b>	10163		
<b>Mechanism Name:</b>	Society for Family Health		
<b>Prime Partner Name:</b>	Society for Family Health		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVOP	0	0

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	23	13
SITE_SUPP	By program area/support type: General Population Prevention Technical Assistance-only (TA)	23	13
PP_PREV_TA	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	12,000	6,000
PP_PREV_TA	Total number of people in the target population	15,000	15,000
PP_PREV_TA	Age/sex: 15-19 Male	2,500	400
PP_PREV_TA	Age/sex: 20-24 Male	4,000	2,250
PP_PREV_TA	Age/sex: 25-49 Male	2,000	1,500
PP_PREV_TA	Age/sex: 50+ Male	1,500	1,000
PP_PREV_TA	Age/sex: 15-19 Female	500	100
PP_PREV_TA	Age/sex: 20-24 Female	500	250
PP_PREV_TA	Age/sex: 25-49 Female	500	250
PP_PREV_TA	Age/sex: 50+ Female	500	250



PP_PREV_TA	Sum of Age/Sex disaggregates	12,000	6,000
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### Implementing Mechanism Details

<b>Mechanism ID: 9940</b>	<b>Mechanism Name: Cooperative Agreement 1U2GPS0018665166</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Development Aid from People to People, Namibia	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: PR/SR	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 2,400,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	2,400,000

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

Condom programming	100,000
Food and Nutrition: Policy, Tools, and Service Delivery	250,000

### Key Issues

Malaria (PMI)  
 Child Survival Activities  
 Mobile Population  
 Safe Motherhood

Approved



TB

Family Planning

**Budget Code Information**

<b>Mechanism ID:</b> 9940			
<b>Mechanism Name:</b> Cooperative Agreement 1U2GPS0018665166			
<b>Prime Partner Name:</b> Development Aid from People to People, Namibia			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	120,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	120,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	320,532	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	600,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	240,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	276,923	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	563,077	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	159,468	0



## Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	6	55	Redacted
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	6	55	Redacted
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	6	55	Redacted
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	125,000	130,000	Redacted
PP_PREV_DSD	Total number of people in the target population	179,000	179,000	Redacted
PP_PREV_DSD	Age/sex: 15-19 Male	10,416	10,833	Redacted
PP_PREV_DSD	Age/sex: 20-24 Male	10,416	10,833	Redacted
PP_PREV_DSD	Age/sex: 25-49 Male	10,416	10,833	Redacted
PP_PREV_DSD	Age/sex: 50+ Male	10,416	10,833	Redacted
PP_PREV_DSD	Age/sex: 15-19 Female	20,837	21,670	Redacted
PP_PREV_DSD	Age/sex: 20-24 Female	20,833	21,666	Redacted
PP_PREV_DSD	Age/sex: 25-49 Female	20,833	21,666	Redacted
PP_PREV_DSD	Age/sex: 50+ Female	20,833	21,666	Redacted
PP_PREV_DSD	Sum of Age/Sex disaggregates	125,000	130,000	Redacted
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	43,201	46,521	Redacted
HTC_TST_DSD	By Test Result: Negative	39,744	42,799	Redacted
HTC_TST_DSD	By Test Result: Positive	3,457	3,722	Redacted



HTC_TST_DSD	Sum of Test Result disaggregates	43,201	46,521	Redacted
HTC_TST_DSD	Age/sex: 10-14 Male	1,308	1,439	Redacted
HTC_TST_DSD	Age/sex: 15-19 Male	2,451	2,696	Redacted
HTC_TST_DSD	Age/sex: 20-24 Male	3,473	3,820	Redacted
HTC_TST_DSD	Age/sex: 25-49 Male	6,014	6,615	Redacted
HTC_TST_DSD	Age/sex: 50+ Male	1,804	1,984	Redacted
HTC_TST_DSD	Age/sex: <1 Female	0	0	Redacted
HTC_TST_DSD	Age/sex: 1-4 Female	0	0	Redacted
HTC_TST_DSD	Age/sex: 5-9 Female	0	0	Redacted
HTC_TST_DSD	Age/sex: 10-14 Female	2,437	1,681	Redacted
HTC_TST_DSD	Age/sex: 15-19 Female	4,605	5,065	Redacted
HTC_TST_DSD	Age/sex: 20-24 Female	6,505	7,155	Redacted
HTC_TST_DSD	Age/sex: 25-49 Female	11,266	12,393	Redacted
HTC_TST_DSD	Age/sex: 50+ Female	3,338	3,673	Redacted
HTC_TST_DSD	Sum of Age/Sex disaggregates	43,201	46,521	Redacted
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	1,309	1,439	Redacted
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	13,741	15,115	Redacted
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	2,437	1,681	Redacted
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	25,714	28,286	Redacted
HTC_TST_DSD	Sum of Aggregated Age/Sex <15	3,746	3,120	Redacted
HTC_TST_DSD	Sum of Aggregated Age/Sex 15+	39,455	43,401	Redacted
HTC_TST_DSD	Sum of Aggregated Age/Sex disaggregates	43,201	46,521	Redacted
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	43,201	46,521	Redacted
HTC_TST_NGI	By Test Result: Negative	39,745	42,799	Redacted
HTC_TST_NGI	By Test Result: Positive	3,456	3,722	Redacted
HTC_TST_NGI	Sum of Test Result disaggregates	43,201	46,521	Redacted



HTC_TST_NGI	Age/sex: 10-14 Male	1,308	1,439	Redacted
HTC_TST_NGI	Age/sex: 15-19 Male	2,451	2,696	Redacted
HTC_TST_NGI	Age/sex: 20-24 Male	3,473	3,820	Redacted
HTC_TST_NGI	Age/sex: 25-49 Male	6,014	6,615	Redacted
HTC_TST_NGI	Age/sex: 50+ Male	1,804	1,984	Redacted
HTC_TST_NGI	Age/sex: <1 Female	0	0	Redacted
HTC_TST_NGI	Age/sex: 5-9 Female	0	0	Redacted
HTC_TST_NGI	Age/sex: 10-14 Female	2,437	1,681	Redacted
HTC_TST_NGI	Age/sex: 15-19 Female	4,605	5,065	Redacted
HTC_TST_NGI	Age/sex: 20-24 Female	6,505	7,155	Redacted
HTC_TST_NGI	Age/sex: 25-49 Female	11,266	12,393	Redacted
HTC_TST_NGI	Age/sex: 50+ Female	3,338	3,673	Redacted
HTC_TST_NGI	Sum of Age/Sex disaggregates	43,201	46,521	Redacted
HTC_TST_NGI	Aggregated Age/sex: <15 Male	1,308	1,439	Redacted
HTC_TST_NGI	Aggregated Age/sex: 15+ Male	13,742	15,115	Redacted
HTC_TST_NGI	Aggregated Age/sex: <15 Female	2,437	1,681	Redacted
HTC_TST_NGI	Aggregated Age/sex: 15+ Female	25,714	28,286	Redacted
HTC_TST_NGI	Sum of Aggregated Age/Sex <15	3,745	3,120	Redacted
HTC_TST_NGI	Sum of Aggregated Age/Sex 15+	39,456	43,401	Redacted
HTC_TST_NGI	Sum of Aggregated Age/Sex disaggregates	43,201	46,521	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	50	50	Redacted
HRH_PRE	By Graduates: Other	50	50	Redacted
HRH_PRE	Sum of Graduates disaggreagtes	50	50	Redacted

### Implementing Mechanism Details

<b>Mechanism ID: 9876</b>	<b>Mechanism Name: Cooperative Agreement 1U2GPS002058</b>
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Approved



Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Namibia Institute of Pathology	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: Yes	Managing Agency: HHS/CDC

<b>Total All Funding Sources: 787,438</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 429,562</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	787,438

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

(No data provided.)

### Key Issues

Child Survival Activities

TB

### Budget Code Information

<b>Mechanism ID:</b>	9876		
<b>Mechanism Name:</b>	Cooperative Agreement 1U2GPS002058		
<b>Prime Partner Name:</b>	Namibia Institute of Pathology		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HBHC	50,000	0



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	56,905	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	375,676	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	204,857	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	100,000	0

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	370	370	Redacted
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	370	370	Redacted
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	12	12	Redacted
LAB_ACC_DSD	By site support type: Direct Service Delivery (DSD)	0	0	Redacted
LAB_ACC_DSD	By site support type: Technical Assistance-only (TA)	12	12	Redacted



LAB_ACC_DSD	Sum of Support Type disaggregates	12	12	Redacted
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	40	40	Redacted
LAB_CAP_DSD	By clinical laboratories	40	40	Redacted
LAB_CAP_DSD	By site support type: Technical Assistance-only (TA)	40	40	Redacted
LAB_CAP_DSD	Sum of Site Support Type disaggregates	40	40	Redacted
LAB_PT_DSD	HIV serologic/diagnostic testing: Number of laboratories that perform this testing	370	370	Redacted
LAB_PT_DSD	HIV serologic/diagnostic testing: Number of laboratories that participate in this PT program	370	370	Redacted
LAB_PT_DSD	HIV serologic/diagnostic testing: Number of laboratories that achieve acceptable successful passing criteria in this PT program	370	370	Redacted
LAB_PT_DSD	CD4: Number of laboratories that perform this testing	50	50	Redacted
LAB_PT_DSD	CD4: Number of laboratories that participate in this PT program	50	50	Redacted
LAB_PT_DSD	CD4: Number of laboratories that achieve acceptable successful passing criteria in this PT program	50	50	Redacted
LAB_PT_DSD	Early infant diagnostics: Number of laboratories that perform this testing	1	1	Redacted
LAB_PT_DSD	Early infant diagnostics: Number of laboratories that participate in this PT program	1	1	Redacted
LAB_PT_DSD	Early infant diagnostics: Number of laboratories that achieve acceptable successful passing criteria in this PT program	1	1	Redacted



LAB_PT_DSD	HIV viral load: Number of laboratories that perform this testing	3	3	Redacted
LAB_PT_DSD	HIV viral load: Number of laboratories that participate in this PT program	3	3	Redacted
LAB_PT_DSD	HIV viral load: Number of laboratories that achieve acceptable successful passing criteria in this PT program	3	3	Redacted
LAB_PT_DSD	TB diagnostics (AFB microscopy, Xpert MTB/RIF, Culture/DST): Number of laboratories that perform this testing	32	32	Redacted
LAB_PT_DSD	TB diagnostics (AFB microscopy, Xpert MTB/RIF, Culture/DST): Number of laboratories that participate in this PT program	32	32	Redacted
LAB_PT_DSD	TB diagnostics (AFB microscopy, Xpert MTB/RIF, Culture/DST): Number of laboratories that achieve acceptable successful passing criteria in this PT program	32	32	Redacted

### Implementing Mechanism Details

<b>Mechanism ID: 9874</b>	<b>Mechanism Name: HIVQUAL</b>
Funding Agency: HHS/HRSA	Procurement Type: Cooperative Agreement
Prime Partner Name: U.S. Department of Health and Human Services/Health Resources and Services Administration (HHS/HRSA)	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 100,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	100,000



**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

(No data provided.)

**Key Issues**

- Child Survival Activities
- Safe Motherhood
- TB

**Budget Code Information**

<b>Mechanism ID:</b>	9874		
<b>Mechanism Name:</b>	HIVQUAL		
<b>Prime Partner Name:</b>	U.S. Department of Health and Human Services/Health Resources and Services Administration (HHS/HRSA)		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	17,500	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	22,500	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	37,500	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	22,500	0



## Implementing Mechanism Indicator Information

(No data provided.)

## Implementing Mechanism Details

<b>Mechanism ID: 9872</b>	<b>Mechanism Name: Cooperative Agreement 1U2GPS002722</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Potentia Namibia Recruitment Consultancy	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 5,012,401</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

## 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  
 TB



Family Planning

**Budget Code Information**

<b>Mechanism ID:</b> 9872			
<b>Mechanism Name:</b> Cooperative Agreement 1U2GPS002722			
<b>Prime Partner Name:</b> Potentia Namibia Recruitment Consultancy			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	CIRC	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Prevention	MTCT	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	HTXS	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	PDTX	0	0

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

<b>Mechanism ID: 9869</b>	<b>Mechanism Name: Cooperative Agreement 1U2GPS002715</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Blood Transfusion Service of Namibia	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 295,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	295,000

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

Approved



(No data provided.)

### Key Issues

(No data provided.)

### Budget Code Information

<b>Mechanism ID:</b> 9869			
<b>Mechanism Name:</b> Cooperative Agreement 1U2GPS002715			
<b>Prime Partner Name:</b> Blood Transfusion Service of Namibia			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HMBL	295,000	0

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

<b>Mechanism ID: 7443</b>	<b>Mechanism Name: Supply Chain Management System (SCMS)</b>
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: TA	
G2G: No	Managing Agency:
<b>Total All Funding Sources: 266,700</b>	<b>Total Mechanism Pipeline: Redacted</b>

Approved



<b>Applied Pipeline Amount: 350,000</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	266,700

**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

Human Resources for Health	150,000
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**Key Issues**

(No data provided.)

**Budget Code Information**

<b>Mechanism ID:</b>	7443		
<b>Mechanism Name:</b>	Supply Chain Management System (SCMS)		
<b>Prime Partner Name:</b>	Partnership for Supply Chain Management		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	OHSS	266,700	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	CIRC	0	0

**Implementing Mechanism Indicator Information**

<b>Indicator Number</b>	<b>Label</b>	<b>2014</b>	<b>2015</b>
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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	90	50
SC_TRAIN	Number of individuals who conduct or support supply chain, inventory management, supportive supervision or distribution activities	180	180
SC_TRAIN	By: Individuals who passed a competency-based training to conduct supply chain activities	90	50
SC_TRAIN	By: Individuals who passed a competency-based training to perform inventory management	90	50
SC_TRAIN	By: Individuals who passed a competency-based training to develop distribution plans	90	50
SC_TRAIN	By: Individuals who passed a competency-based training to perform supportive supervision	90	50
SC_TRAIN	By: Individuals who passed a competency-based training to perform quantification	90	50

**Implementing Mechanism Details**

<b>Mechanism ID: 6459</b>	<b>Mechanism Name: Department of State/African Affairs</b>
Funding Agency: State/AF	Procurement Type: USG Core
Prime Partner Name: U.S. Department of State	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
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Approved



<b>Applied Pipeline Amount: 206,985</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

(No data provided.)

### Key Issues

(No data provided.)

### Budget Code Information

<b>Mechanism ID:</b> 6459			
<b>Mechanism Name:</b> Department of State/African Affairs			
<b>Prime Partner Name:</b> U.S. Department of State			
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HBHC	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HKID	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVOP	0	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.	1,000	1,000
PP_PREV_DSD	Age/sex: 10-14 Male	0	0
PP_PREV_DSD	Age/sex: 15-19 Male	125	125
PP_PREV_DSD	Age/sex: 20-24 Male	125	125
PP_PREV_DSD	Age/sex: 25-49 Male	125	125
PP_PREV_DSD	Age/sex: 50+ Male	125	125
PP_PREV_DSD	Age/sex: 10-14 Female	0	0
PP_PREV_DSD	Age/sex: 15-19 Female	125	125
PP_PREV_DSD	Age/sex: 20-24 Female	125	125
PP_PREV_DSD	Age/sex: 25-49 Female	125	125
PP_PREV_DSD	Age/sex: 50+ Female	125	125
PP_PREV_DSD	Sum of Age/Sex disaggregates	1,000	1,000
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	2,250	2,500
OVC_SERV_DSD	Sex: Male	1,125	1,000
OVC_SERV_DSD	Sex: Female	1,125	1,500
OVC_SERV_DSD	Sum of Sex disaggregates	2,250	2,500
OVC_SERV_DSD	Age: <1	0	0
OVC_SERV_DSD	Age: 1-4	450	500
OVC_SERV_DSD	Age: 5-9	450	500
OVC_SERV_DSD	Age: 10-14	450	500
OVC_SERV_DSD	Age: 15-17	450	500
OVC_SERV_DSD	Age: 18+	450	500
OVC_SERV_DSD	Sum of Age disaggregates	2,250	2,500



**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		129,990		Redacted	129,990	173,393
ICASS		262,013		Redacted	262,013	349,499
Institutional Contractors		185,985		Redacted	185,985	248,086
Management Meetings/Professional Development		63,407		Redacted	63,407	84,578
Non-ICASS Administrative Costs		225,940		Redacted	225,940	301,382
Staff Program Travel		169,335		Redacted	169,335	225,876
USG Renovation		0		Redacted	0	0
USG Staff Salaries and Benefits		537,661		Redacted	537,661	717,186
<b>Total</b>	<b>0</b>	<b>1,574,331</b>	<b>0</b>	<b>0</b>	<b>1,574,331</b>	<b>2,100,000</b>

**U.S. Agency for International Development Other Costs Details**

Category	Item	Funding Source	Description	Planned Amount As Of Last Q1	Amount	Applied Pipeline
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Computers/IT Services		GHP-State	computer maintenance, hardware and software	Redacted	129,990	173,393
ICASS		GHP-State	Embassy charges for support to Agency	Redacted	262,013	349,499
Management Meetings/Professional Development		GHP-State	meetings, training, professional development for staff	Redacted	63,407	84,578
Non-ICASS Administrative Costs		GHP-State	This includes payment for office, garage/parking, and residential space rental (\$210,032), utilities, phone services, internet, courier, printing and miscellaneous (\$240,596) office/residence maintenance/repairs, supplies/material (\$199,836), security	Redacted	225,940	301,382



			equipment (\$29,215)			
USG Renovation		GHP-State	office and residential repairs, minor renovations	Redacted		0

**U.S. Department of Defense**

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		0		Redacted	0	0
ICASS		0		Redacted	0	8,500
Management Meetings/Professional Development		0		Redacted	0	15,000
Non-ICASS Administrative Costs		0		Redacted	0	18,500
Staff Program Travel				Redacted	0	16,000
USG Staff Salaries and Benefits				Redacted	0	52,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

**U.S. Department of Defense Other Costs Details**

Category	Item	Funding Source	Description	Planned Amount As Of Last Q1	Amount	Applied Pipeline
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Computers/IT Services		GHP-State		Redacted	0	0
ICASS		GHP-State	ICASS	Redacted	0	8,500
Management Meetings/Professional Development		GHP-State	Local and international meetings, trainings, workshops and conferences	Redacted	0	15,000
Non-ICASS Administrative Costs		GHP-State	Office rental, auto fuel, maintenance & annual insurance, telecommunications, office supplies and maintenance	Redacted	0	18,500

**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		0		Redacted	0	45,000
Computers/IT Services		0		Redacted	0	380,000
ICASS		0		Redacted	0	633,985
Institutional Contractors		0		Redacted	0	2,893,815



Management Meetings/Professional Development		0		Redacted	0	66,962
Non-ICASS Administrative Costs		0		Redacted	0	689,065
Peace Corps Volunteer Costs				Redacted	0	0
Staff Program Travel	0	0		Redacted	0	433,535
USG Renovation		0		Redacted	0	400,000
USG Staff Salaries and Benefits	0	0		Redacted	0	1,374,008
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,916,370</b>

**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	CSCS	GHP-State	CSCS	Redacted	0	45,000
Computers/IT Services	ITSO	GHP-State	IT services	Redacted	0	380,000
ICASS	ICASS	GHP-State	ICASS	Redacted	0	633,985
Management Meetings/Professional Development	Training	GHP-State	Professional development	Redacted	0	66,962
Non-ICASS Administrative	Non ICASS	GHP-State	Management & Admin	Redacted	0	689,065



Costs						
USG Renovation	Renovations	GHP-State	Renovations	Redacted	0	400,000

**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 Total	Applied Pipeline
Computers/IT Services		0		Redacted	0	12,500
ICASS		140,000		Redacted	140,000	0
Institutional Contractors		0		Redacted	0	15,000
Management Meetings/Professional Development		0		Redacted	0	40,000
Non-ICASS Administrative Costs		0		Redacted	0	98,500
Staff Program Travel		0		Redacted	0	50,000
USG Staff Salaries and Benefits		0		Redacted	0	289,000
<b>Total</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>505,000</b>

**U.S. Department of State Other Costs Details**

Category	Item	Funding Source	Description	Planned Amount As Of Last Q1	Amount	Applied Pipeline
Computers/IT		GHP-State		Redacted	0	12,500



Services						
ICASS		GHP-State		Redacted	140,000	0
Management Meetings/Professional Development		GHP-State		Redacted	0	40,000
Non-ICASS Administrative Costs		GHP-State	Lease \$54,000; Utilities & Security \$7,500; Communication \$10,000; Printing \$12,000; Advertisements \$5,000; and Stationery \$10,000	Redacted	0	98,500

**U.S. Peace Corps**

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Planned Amount As Of Last Q1	Cost of Doing Business Category Total	Applied Pipeline
Management Meetings/Professional Development		0		Redacted	0	51,026
Non-ICASS Administrative Costs		898		Redacted	898	35,401
Peace Corps Volunteer Costs		768,341		Redacted	768,341	280,146



Staff Program Travel		4,691		Redacted	4,691	49,558
USG Renovation		0		Redacted	0	100,000
USG Staff Salaries and Benefits		71,070		Redacted	71,070	219,861
<b>Total</b>	<b>0</b>	<b>845,000</b>	<b>0</b>	<b>0</b>	<b>845,000</b>	<b>735,992</b>

**U.S. Peace Corps Other Costs Details**

Category	Item	Funding Source	Description	Planned Amount As Of Last Q1	Amount	Applied Pipeline
Management Meetings/Professional Development		GHP-State		Redacted	0	51,026
Non-ICASS Administrative Costs		GHP-State	Printing \$4,000 & Communication \$16,000	Redacted	898	35,401
USG Renovation		GHP-State		Redacted	0	100,000