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# **South Sudan**

## **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        |                   |
| DOD          |                | 700,000           |                  | 700,000           |
| HHS/CDC      | 200,000        | 6,540,000         |                  | 6,740,000         |
| USAID        |                | 4,550,000         | 2,010,000        | 6,560,000         |
| <b>Total</b> | <b>200,000</b> | <b>11,790,000</b> | <b>2,010,000</b> | <b>14,000,000</b> |

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

| Budget Code | Agency         |                  |                  |          | On Hold Amount | Total             |
|-------------|----------------|------------------|------------------|----------|----------------|-------------------|
|             | DOD            | HHS/CDC          | USAID            | AllOther |                |                   |
| HBHC        | 200,000        | 281,047          | 100,000          |          | 0              | 581,047           |
| HKID        |                |                  | 500,000          |          | 0              | 500,000           |
| HLAB        | 10,000         | 873,905          |                  |          | 0              | 883,905           |
| HMBL        |                | 81,572           | 60,000           |          | 0              | 141,572           |
| HTXD        |                | 31,572           |                  |          |                | 31,572            |
| HTXS        |                | 1,152,618        | 15,682           |          | 0              | 1,168,300         |
| HVAB        |                | 55,000           | 126,137          |          | 0              | 181,137           |
| HVCT        | 245,000        | 471,572          | 2,150,726        |          | 0              | 2,867,298         |
| HVMS        |                | 1,079,393        | 95,455           |          | 0              | 1,174,848         |
| HVOP        | 245,000        | 256,047          | 370,000          |          | 0              | 871,047           |
| HVSI        | 0              | 630,991          | 400,000          |          | 0              | 1,030,991         |
| HVTB        | 0              | 75,523           | 214,000          |          | 0              | 289,523           |
| MTCT        | 0              | 1,258,142        | 1,268,000        |          | 0              | 2,526,142         |
| OHSS        | 0              | 282,095          | 780,000          |          | 0              | 1,062,095         |
| PDCS        |                |                  | 480,000          |          | 0              | 480,000           |
| PDTX        |                | 210,523          |                  |          | 0              | 210,523           |
|             | <b>700,000</b> | <b>6,740,000</b> | <b>6,560,000</b> | <b>0</b> | <b>0</b>       | <b>14,000,000</b> |

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## Budgetary Requirements Worksheet

Redacted

### Technical Areas

#### Technical Area Summary

##### Technical Area: Care

| Budget Code                                  | Budget Code Planned Amount | On Hold Amount |
|--|----------------------------|----------------|
| HBHC   | 560,000                    | 0              |
| HKID   | 500,000                    | 0              |
| HVTB   | 279,000                    | 0              |
| PDCS   | 480,000                    | 0              |
| <b>Total Technical Area Planned Funding:</b> | <b>1,819,000</b>           | <b>0</b>       |

##### Technical Area: Governance and Systems

| Budget Code                                  | Budget Code Planned Amount | On Hold Amount |
|--|----------------------------|----------------|
| HLAB   | 695,000                    | 0              |
| HVSI   | 904,705                    | 0              |
| OHSS   | 1,020,000                  | 0              |
| <b>Total Technical Area Planned Funding:</b> | <b>2,619,705</b>           | <b>0</b>       |

##### Technical Area: Prevention

| Budget Code | Budget Code Planned Amount | On Hold Amount |
|-------------|----------------------------|----------------|
| HMBL        | 110,000                    | 0              |
| HVAB        | 155,000                    | 0              |
| HVCT        | 2,728,000                  | 0              |
| HVOP        | 805,000                    | 0              |

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|  |                  |          |
|--|------------------|----------|
| MTCT   | 2,463,000        | 0        |
| <b>Total Technical Area Planned Funding:</b> | <b>6,261,000</b> | <b>0</b> |

**Technical Area: Treatment**

| <b>Budget Code</b>                           | <b>Budget Code Planned Amount</b> | <b>On Hold Amount</b> |
|--|-----------------------------------|-----------------------|
| HTXS   | 1,100,000                         | 0                     |
| PDTX   | 200,000                           | 0                     |
| <b>Total Technical Area Planned Funding:</b> | <b>1,300,000</b>                  | <b>0</b>              |



## Technical Area Summary Indicators and Targets

| Indicator Number | Label   | 2013 | 2014 |
|------------------|---|------|------|
| SITE_SUPP        | Number of unique sites supported by PEPFAR                                      | 79   | 79   |
|                  | By program area/support type: HTC Direct Service Delivery (DSD)                 | 19   | 66   |
|                  | By program area/support type: HTC Technical Assistance-only (TA)                | 39   | 3    |
|                  | By program area/support type: Treatment Direct Service Delivery (DSD)           | 0    | 22   |
|                  | By program area/support type: Treatment Technical Assistance-only (TA)          | 0    |      |
|                  | By program area/support type: Care and Support Direct Service Delivery (DSD)    | 12   | 30   |
|                  | By program area/support type: Care and Support Technical Assistance-only (TA)   | 22   |      |
|                  | By program area/support type: Food and Nutrition Direct Service Delivery (DSD)  | 0    |      |
|                  | By program area/support type: Food and Nutrition Technical Assistance-only (TA) | 0    |      |



|  |  |    |    |
|--|--|----|----|
|  | By program area/support type: PMTCT Direct Service Delivery (DSD)                          | 30 | 26 |
|  | By program area/support type: PMTCT Technical Assistance-only (TA)                         | 1  |    |
|  | By program area/support type: TB/HIV Direct Service Delivery (DSD)                         | 0  |    |
|  | By program area/support type: TB/HIV Technical Assistance-only (TA)                        | 0  | 3  |
|  | By program area/support type: VMMC Direct Service Delivery (DSD)                           | 0  |    |
|  | By program area/support type: VMMC Technical Assistance-only (TA)                          | 0  |    |
|  | By program area/support type: General Population Prevention Direct Service Delivery (DSD)  | 7  | 7  |
|  | By program area/support type: General Population Prevention Technical Assistance-only (TA) | 10 | 10 |
|  | By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)     | 5  | 8  |
|  | By program area/support type: Key Populations Prevention Technical Assistance-only (TA)    | 0  | 0  |
|  | By program area/support  | 0  | 10 |



|            |   |       |    |
|------------|---|-------|----|
|            | type: OVC Direct Service Delivery (DSD)   |       |    |
|            | By program area/support type: OVC Technical Assistance-only (TA)  | 0     | 3  |
|            | By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)            | 0     |    |
|            | By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)           | 3     | 3  |
|            | By program area/support type: Lab Direct Service Delivery (DSD)   | 0     |    |
|            | By program area/support type: Lab Technical Assistance-only (TA)  | 32    | 8  |
| PMTCT_SITE | PMTCT_SITE Percentage of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women | 100 % |    |
|            | Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women                | 16    | 26 |
|            | Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)             | 16    | 26 |
|            | By site support type: Direct Service Delivery (DSD):  | 16    | 26 |



|                |   |        |        |
|----------------|---|--------|--------|
|                | Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women  |        |        |
|                | By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women      | 0      |        |
|                | Sum of Numerator Support Type disaggregates   | 16     | 26     |
|                | By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)    | 16     | 26     |
|                | By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)   | 0      |        |
|                | Sum of Denominator Support Type disaggregates   | 16     | 26     |
| PMTCT_STAT_DSD | PMTCT_STAT_DSD<br>Number and percentage of pregnant women with known status (includes women who were tested for HIV and received their results) (DSD) | 96 %   |        |
|                | Number of pregnant women  | 22,000 | 24,000 |



|  |  |        |        |
|--|--|--------|--------|
|  | with known HIV status<br>(includes women who were tested for HIV and received their results) |        |        |
|  | Number of new ANC and L&D clients  | 23,000 | 25,100 |
|  | By: Known positives at entry   |        |        |
|  | By: Number of new positives identified   |        |        |
|  | Sum of Positives Status disaggregates  |        |        |
|  | 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_NA  | PMTCT_STAT_NA Number and percentage of pregnant women with known status (includes women who were tested for HIV and received their results) (Neither) | 90 %   |        |
|                | Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)                                    | 40,590 | 44,649 |
|                | Number of new ANC and L&D clients   | 45,100 | 49,610 |
|                | By: Known positives at entry  |        |        |
|                | By: Number of new positives identified  |        |        |
|                | Sum of Positives Status disaggregates   |        |        |
| PMTCT_STAT_NGI | PMTCT_STAT_NGI Number and percentage of pregnant women with known status (includes women who were tested for HIV and received                         | 96 %   |        |



|               |  |        |        |
|---------------|--|--------|--------|
|               | their results) (NGI)   |        |        |
|               | Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)                               | 22,000 | 24,000 |
|               | Number of new ANC and L&D clients  | 23,000 | 25,100 |
|               | By: Known positives at entry   |        |        |
|               | By: Number of new positives identified   |        |        |
|               | Sum of Positives Status disaggregates  |        |        |
| 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) | n/a    |        |
|               | Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)                               | 0      | 0      |
|               | Number of new ANC and L&D clients  |        |        |
|               | By: Known positives at entry   |        |        |
|               | By: Number of new positives identified   |        |        |
|               | Sum of Positives Status disaggregates  |        |        |
|               | 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_DSD | PMTCT_ARV_DSD<br>Percentage of HIV-positive pregnant women who received antiretrovirals to reduce risk for | 96 % |  |



|  |  |       |       |
|--|--|-------|-------|
|  | mother-to-child-transmission (MTCT) during pregnancy and delivery (DSD)  |       |       |
|  | Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery | 1,158 | 1,300 |
|  | Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)                                      | 1,210 | 1,400 |
|  | Life-long ART (including Option B+)  | 424   | 1,150 |
|  | Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy  | 198   | 391   |
|  | Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy   | 226   | 759   |
|  | Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)   | 90    | 0     |
|  | Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)   | 572   | 145   |
|  | Single-dose nevirapine (with or without tail)  | 72    | 5     |



|              |   |       |       |
|--------------|---|-------|-------|
|              | Sum of Regimen Type disaggregates   | 1,158 | 1,300 |
|              | Sum of New and Current disaggregates  | 424   | 1,150 |
| PMTCT_ARV_NA | PMTCT_ARV_NA<br>Percentage of HIV-positive pregnant women who received antiretrovirals to reduce risk for mother-to-child-transmission (MTCT) during pregnancy and delivery (Neither) | n/a   |       |
|              | Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery                                | 0     | 1,161 |
|              | Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)   |       |       |
|              | Life-long ART (including Option B+)   |       |       |
|              | Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy   |       |       |
|              | Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy  |       |       |
|              | Maternal triple ARV prophylaxis (provided with  |       |       |



|               |  |       |       |
|---------------|--|-------|-------|
|               | the intention to stop at the end of the breastfeeding period)  |       |       |
|               | Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)   |       |       |
|               | Single-dose nevirapine (with or without tail)  |       |       |
|               | Sum of Regimen disaggregates   |       |       |
|               | Sum of New and Current disaggregates   |       |       |
| PMTCT_ARV_NGI | PMTCT_ARV_NGI<br>Percentage of HIV-positive pregnant women who received antiretrovirals to reduce risk for mother-to-child-transmission (MTCT) during pregnancy and delivery (NGI) | 96 %  |       |
|               | Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery                             | 1,158 | 1,300 |
|               | Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)  | 1,210 | 1,400 |
|               | Life-long ART (including Option B+)  | 424   | 1,150 |



|              |  |       |       |
|--------------|--|-------|-------|
|              | Sub-Disag of Life-long ART:<br>Newly initiated on treatment during the current pregnancy   | 198   | 800   |
|              | Sub-Disag of Life-long ART:<br>Already on treatment at the beginning of the current pregnancy  | 226   | 350   |
|              | Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)   | 90    | 47    |
|              | Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)   | 572   | 145   |
|              | Single-dose nevirapine (with or without tail)  | 72    | 5     |
|              | Sum of Regimen disaggregates   | 1,158 | 1,347 |
|              | Sum of New and Current disaggregates   | 424   | 1,150 |
| PMTCT_ARV_TA | PMTCT_ARV_TA<br>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  | 0     | 0     |



|         |   |     |       |
|---------|---|-----|-------|
|         | (MTCT) during pregnancy and delivery  |     |       |
|         | Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry) |     |       |
|         | Life-long ART (including Option B+)   |     |       |
|         | Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy                             |     |       |
|         | Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy                        |     |       |
|         | Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)      |     |       |
|         | Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)                                |     |       |
|         | Single-dose nevirapine (with or without tail)   |     |       |
|         | Sum of Regimen Type disaggregates   |     |       |
|         | Sum of New and Current disaggregates  |     |       |
| BS_COLL | Number of whole blood collections each year by the NBTs network   |     |       |
|         | By: Number of whole blood   | 500 | 1,000 |



|             |   |         |         |
|-------------|---|---------|---------|
|             | donations screened for HIV in an NBTS network laboratory  |         |         |
|             | By: Number of whole blood donations screened for HIV in an NBTS network laboratory that are identified as reactive for HIV  | 500     | 1,000   |
| 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) | 8 %     |         |
|             | Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.                      | 26,300  | 21,200  |
|             | Total number of people in the target population   | 344,500 | 344,500 |
|             | Age/sex: 10-14 Male   |         |         |
|             | Age/sex: 15-19 Male   |         |         |
|             | Age/sex: 20-24 Male   |         |         |
|             | Age/sex: 25-49 Male   |         |         |
|             | Age/sex: 50+ Male   |         |         |
|             | Age/sex: 10-14 Female   |         |         |
|             | Age/sex: 15-19 Female   |         |         |
|             | Age/sex: 20-24 Female   |         |         |
|             | Age/sex: 25-49 Female   |         |         |
|             | Age/sex: 50+ Female   |         |         |
|             | Sum of Age/Sex  |         |         |



|             |  |         |         |
|-------------|--|---------|---------|
|             | disaggregates  |         |         |
| 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) | 1 %     |         |
|             | Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.                         | 2,200   | 5,000   |
|             | Total number of people in the target population  | 180,000 | 150,000 |
|             | Age/sex: 10-14 Male  | 200     |         |
|             | Age/sex: 15-19 Male  | 300     |         |
|             | Age/sex: 20-24 Male  | 350     |         |
|             | Age/sex: 25-49 Male  | 450     |         |
|             | Age/sex: 50+ Male  | 150     |         |
|             | Age/sex: 10-14 Female  | 50      |         |
|             | Age/sex: 15-19 Female  | 100     |         |
|             | Age/sex: 20-24 Female  | 350     |         |
|             | Age/sex: 25-49 Female  | 200     |         |
|             | Age/sex: 50+ Female  | 50      |         |
|             | Sum of Age/Sex disaggregates   | 2,200   |         |
| 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             | n/a     |         |



|  |   |       |       |
|--|---|-------|-------|
|  | minimum standards required (DSD)  |       |       |
|  | Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required   | 2,050 | 3,300 |
|  | Total estimated number of key population in the catchment area  |       |       |
|  | By key population type:<br>Female sex workers (FSW)<br>(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)         | 2,050 | 3,300 |
|  | By key population type:<br>Males who inject drugs ( Male PWID) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required) |       |       |
|  | By key population type:<br>Females who inject drugs (Female PWID) (Numerator: Number of key populations reached with individual   |       |       |



|  |  |  |  |
|--|--|--|--|
|  | and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)   |  |  |
|  | By key population type: Men who have sex with men/Transgender (MSM/TG) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)  |  |  |
|  | By key population type: MSM/TG who are male sex workers (subset MSM/TG) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required) |  |  |
|  | By key population type: Female sex workers (FSW) (Denominator: Total estimated number of key population in the catchment area)   |  |  |
|  | By key population type: Males who inject drugs ( Male PWID) (Denominator: Total estimated number of key population in the  |  |  |



|            |   |     |   |
|------------|---|-----|---|
|            | catchment area)   |     |   |
|            | By key population type:<br>Females who inject drugs<br>(Female PWID)<br>(Denominator: Total<br>estimated number of key<br>population in the catchment<br>area)  |     |   |
|            | By key population type: Men<br>who have sex with<br>men/Transgender (MSM/TG)<br>(Denominator: Total<br>estimated number of key<br>population in the catchment<br>area)  |     |   |
|            | By key population type:<br>MSM/TG who are male sex<br>workers (subset MSM/TG)<br>(Denominator: Total<br>estimated number of key<br>population in the catchment<br>area)   |     |   |
| KP_PREV_TA | KP_PREV_TA Percentage of<br>key populations reached with<br>individual and/or small group<br>level HIV preventive<br>interventions that are based<br>on evidence and/or meet the<br>minimum standards required<br>(TA-only) | n/a |   |
|            | Number of key populations<br>reached with individual<br>and/or small group level HIV<br>preventive interventions that<br>are based on evidence<br>and/or meet the minimum   | 0   | 0 |



|  |  |  |  |
|--|--|--|--|
|  | standards required   |  |  |
|  | Total estimated number of key population in the catchment area   |  |  |
|  | By key population type:<br>Female sex workers (FSW)<br>(Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)            |  |  |
|  | By key population type:<br>Males who inject drugs ( Male PWID) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)    |  |  |
|  | By key population type:<br>Females who inject drugs (Female PWID) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required) |  |  |
|  | By key population type: Men who have sex with men/Transgender (MSM/TG)   |  |  |



|  |   |  |  |
|--|---|--|--|
|  | (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)  |  |  |
|  | By key population type: MSM/TG who are male sex workers (subset MSM/TG)<br>(Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required) |  |  |
|  | By key population type: Female sex workers (FSW)<br>(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)<br>(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                                     | 70,000 | 83,300 |
|             | By Test Result: Negative  | 65,353 | 77,802 |
|             | By Test Result: Positive  | 4,647  | 5,498  |
|             | Sum of Test Result disaggregates  | 70,000 | 83,300 |
|             | 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:<br>Positive: 25-49 Male   |  |  |
|  | Test Result by Age and Sex:<br>Positive: 50+ Male     |  |  |
|  | Test Result by Age and Sex:<br>Positive: <1 Female    |  |  |
|  | Test Result by Age and Sex:<br>Positive: 1-4 Female   |  |  |
|  | Test Result by Age and Sex:<br>Positive: 5-9 Female   |  |  |
|  | Test Result by Age and Sex:<br>Positive: 10-14 Female |  |  |
|  | Test Result by Age and Sex:<br>Positive: 15-19 Female |  |  |
|  | Test Result by Age and Sex:<br>Positive: 20-24 Female |  |  |
|  | Test Result by Age and Sex:<br>Positive: 25-49 Female |  |  |
|  | Test Result by Age and Sex:<br>Positive: 50+ Female   |  |  |
|  | Test Result by Age and Sex:<br>Negative: <1 Male      |  |  |
|  | Test Result by Age and Sex:<br>Negative: 1-4 Male     |  |  |
|  | Test Result by Age and Sex:<br>Negative: 5-9 Male     |  |  |
|  | Test Result by Age and Sex:<br>Negative: 10-14 Male   |  |  |
|  | Test Result by Age and Sex:<br>Negative: 15-19 Male   |  |  |
|  | Test Result by Age and Sex:<br>Negative: 20-24 Male   |  |  |
|  | Test Result by Age and Sex:<br>Negative: 25-49 Male   |  |  |



|  |  |  |  |
|--|--|--|--|
|  | Test Result by Age and Sex:<br>Negative: 50+ Male                  |  |  |
|  | Test Result by Age and Sex:<br>Negative: <1 Female                 |  |  |
|  | Test Result by Age and Sex:<br>Negative: 1-4 Female                |  |  |
|  | Test Result by Age and Sex:<br>Negative: 5-9 Female                |  |  |
|  | Test Result by Age and Sex:<br>Negative: 10-14 Female              |  |  |
|  | Test Result by Age and Sex:<br>Negative: 15-19 Female              |  |  |
|  | Test Result by Age and Sex:<br>Negative: 20-24 Female              |  |  |
|  | Test Result by Age and Sex:<br>Negative: 25-49 Female              |  |  |
|  | Test Result by Age and Sex:<br>Negative: 50+ Female                |  |  |
|  | Aggregated Age/sex - USE<br>WITH HQ PERMISSION<br>ONLY: <15 Male   |  |  |
|  | Aggregated Age/sex - USE<br>WITH HQ PERMISSION<br>ONLY: 15+ Male   |  |  |
|  | Aggregated Age/sex - USE<br>WITH HQ PERMISSION<br>ONLY: <15 Female |  |  |
|  | Aggregated Age/sex - USE<br>WITH HQ PERMISSION<br>ONLY: 15+ Female |  |  |
|  | Sum of Aggregated Age/Sex<br><15                                   |  |  |
|  | Sum of Aggregated Age/Sex<br>15+                                   |  |  |



|  |  |  |  |
|--|--|--|--|
|  | Sum of Aggregated Age/Sex disaggregates  |  |  |
|  | 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<br>Result: Maternal and Child<br>Health Clinic - Negative   |  |  |
|  | Service Delivery Point by<br>Result: Tuberculosis – All<br>results                    |  |  |
|  | Service Delivery Point by<br>Result: Tuberculosis -<br>Positive                       |  |  |
|  | Service Delivery Point by<br>Result: Tuberculosis -<br>Negative                       |  |  |
|  | Service Delivery Point by<br>Result: Sexually Transmitted<br>Infections – All Results |  |  |
|  | Service Delivery Point by<br>Result: Sexually Transmitted<br>Infections - Positive    |  |  |
|  | Service Delivery Point by<br>Result: Sexually Transmitted<br>Infections - Negative    |  |  |
|  | Service Delivery Point by<br>Result: Outpatient<br>Department – All Results           |  |  |
|  | Service Delivery Point by<br>Result: Outpatient<br>Department - Positive              |  |  |
|  | Service Delivery Point by<br>Result: Outpatient<br>Department - Negative              |  |  |
|  | Service Delivery Point by<br>Result: Inpatient – All<br>Results                       |  |  |
|  | Service Delivery Point by<br>Result: Inpatient - Positive                             |  |  |



|  |  |  |  |
|--|--|--|--|
|  | Service Delivery Point by<br>Result: Inpatient - Negative  |  |  |
|  | Service Delivery Point by<br>Result: HIV care and<br>treatment clinic – All Results                  |  |  |
|  | Service Delivery Point by<br>Result: HIV care and<br>treatment clinic - Positive                     |  |  |
|  | Service Delivery Point by<br>Result: HIV care and<br>treatment clinic - Negative                     |  |  |
|  | Service Delivery Point by<br>Result: Voluntary Medical<br>Male Circumcision – All<br>Results         |  |  |
|  | Service Delivery Point by<br>Result: Voluntary Medical<br>Male Circumcision - Positive               |  |  |
|  | Service Delivery Point by<br>Result: Voluntary Medical<br>Male Circumcision - Negative               |  |  |
|  | Service Delivery Point by<br>Result: Voluntary Counseling<br>& Testing (co-located) – All<br>Results |  |  |
|  | Service Delivery Point by<br>Result: Voluntary Counseling<br>& Testing (co-located) -<br>Positive    |  |  |
|  | Service Delivery Point by<br>Result: Voluntary Counseling<br>& Testing (co-located) -<br>Negative    |  |  |
|  | Service Delivery Point by<br>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_NA | Number of individuals who received T&C services for HIV and received their test results during the past 12 | 103,000 | 96,700 |



|  |                                  |  |  |
|--|----------------------------------|--|--|
|  | months                           |  |  |
|  | By Test Result: Negative         |  |  |
|  | By Test Result: Positive         |  |  |
|  | Sum of Test Result disaggregates |  |  |
|  | Age/sex: <1 Male                 |  |  |
|  | Age/sex: 1-4 Male                |  |  |
|  | Age/sex: 5-9 Male                |  |  |
|  | Age/sex: 10-14 Male              |  |  |
|  | Age/sex: 15-19 Male              |  |  |
|  | Age/sex: 20-24 Male              |  |  |
|  | Age/sex: 25-49 Male              |  |  |
|  | Age/sex: 50+ Male                |  |  |
|  | Age/sex: <1 Female               |  |  |
|  | Age/sex: 1-4 Female              |  |  |
|  | Age/sex: 5-9 Female              |  |  |
|  | Age/sex: 10-14 Female            |  |  |
|  | Age/sex: 15-19 Female            |  |  |
|  | Age/sex: 20-24 Female            |  |  |
|  | Age/sex: 25-49 Female            |  |  |
|  | Age/sex: 50+ Female              |  |  |
|  | Sum of Age/Sex disaggregates     |  |  |
|  | Aggregated Age/sex: <15 Male     |  |  |
|  | Aggregated Age/sex: 15+ Male     |  |  |
|  | Aggregated Age/sex: <15 Female   |  |  |
|  | Aggregated Age/sex: 15+ Female   |  |  |
|  | Sum of Aggregated Age/Sex <15    |  |  |



|             |   |        |        |
|-------------|---|--------|--------|
|             | Sum of Aggregated Age/Sex 15+   |        |        |
|             | Sum of Aggregated Age/Sex disaggregates   |        |        |
| HTC_TST_NGI | Number of individuals who received T&C services for HIV and received their test results during the past 12 months | 70,000 | 83,300 |
|             | By Test Result: Negative  | 65,353 | 77,802 |
|             | By Test Result: Positive  | 4,647  | 5,498  |
|             | Sum of Test Result disaggregates  | 70,000 | 83,300 |
|             | Age/sex: <1 Male  |        |        |
|             | Age/sex: 1-4 Male   |        |        |
|             | Age/sex: 5-9 Male   |        |        |
|             | Age/sex: 10-14 Male   |        |        |
|             | Age/sex: 15-19 Male   |        |        |
|             | Age/sex: 20-24 Male   |        |        |
|             | Age/sex: 25-49 Male   |        |        |
|             | Age/sex: 50+ Male   |        |        |
|             | Age/sex: <1 Female  |        |        |
|             | Age/sex: 1-4 Female   |        |        |
|             | Age/sex: 5-9 Female   |        |        |
|             | Age/sex: 10-14 Female   |        |        |
|             | Age/sex: 15-19 Female   |        |        |
|             | Age/sex: 20-24 Female   |        |        |
|             | Age/sex: 25-49 Female   |        |        |
|             | Age/sex: 50+ Female   |        |        |
|             | Sum of Age/Sex disaggregates  |        |        |
|             | Aggregated Age/sex: <15 Male  |        |        |



|            |   |   |   |
|------------|---|---|---|
|            | Aggregated Age/sex: 15+ Male  |   |   |
|            | Aggregated Age/sex: <15 Female  |   |   |
|            | Aggregated Age/sex: 15+ Female  |   |   |
|            | Sum of Aggregated Age/Sex <15   |   |   |
|            | Sum of Aggregated Age/Sex 15+   |   |   |
|            | Sum of Aggregated Age/Sex disaggregates   |   |   |
| HTC_TST_TA | Number of individuals who received T&C services for HIV and received their test results during the past 12 months | 0 | 0 |
|            | By Test Result: Negative  |   |   |
|            | By Test Result: Positive  |   |   |
|            | Sum of Test Result disaggregates  |   |   |
|            | 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:   |   |   |
|            | Test Result by Age and Sex:   |   |   |



|  |   |  |  |
|--|---|--|--|
|  | Positive: 25-49 Male                                  |  |  |
|  | Test Result by Age and Sex:<br>Positive: 50+ Male     |  |  |
|  | Test Result by Age and Sex:<br>Positive: <1 Female    |  |  |
|  | Test Result by Age and Sex:<br>Positive: 1-4 Female   |  |  |
|  | Test Result by Age and Sex:<br>Positive: 5-9 Female   |  |  |
|  | Test Result by Age and Sex:<br>Positive: 10-14 Female |  |  |
|  | Test Result by Age and Sex:<br>Positive: 15-19 Female |  |  |
|  | Test Result by Age and Sex:<br>Positive: 20-24 Female |  |  |
|  | Test Result by Age and Sex:<br>Positive: 25-49 Female |  |  |
|  | Test Result by Age and Sex:<br>Positive: 50+ Female   |  |  |
|  | Test Result by Age and Sex:<br>Negative: <1 Male      |  |  |
|  | Test Result by Age and Sex:<br>Negative: 1-4 Male     |  |  |
|  | Test Result by Age and Sex:<br>Negative: 5-9 Male     |  |  |
|  | Test Result by Age and Sex:<br>Negative: 10-14 Male   |  |  |
|  | Test Result by Age and Sex:<br>Negative: 15-19 Male   |  |  |
|  | Test Result by Age and Sex:<br>Negative: 20-24 Male   |  |  |
|  | Test Result by Age and Sex:<br>Negative: 25-49 Male   |  |  |
|  | Test Result by Age and Sex:                           |  |  |



|  |  |  |  |
|--|--|--|--|
|  | Negative: 50+ Male   |  |  |
|  | Test Result by Age and Sex:<br>Negative: <1 Female                 |  |  |
|  | Test Result by Age and Sex:<br>Negative: 1-4 Female                |  |  |
|  | Test Result by Age and Sex:<br>Negative: 5-9 Female                |  |  |
|  | Test Result by Age and Sex:<br>Negative: 10-14 Female              |  |  |
|  | Test Result by Age and Sex:<br>Negative: 15-19 Female              |  |  |
|  | Test Result by Age and Sex:<br>Negative: 20-24 Female              |  |  |
|  | Test Result by Age and Sex:<br>Negative: 25-49 Female              |  |  |
|  | Test Result by Age and Sex:<br>Negative: 50+ Female                |  |  |
|  | Aggregated Age/sex - USE<br>WITH HQ PERMISSION<br>ONLY: <15 Male   |  |  |
|  | Aggregated Age/sex - USE<br>WITH HQ PERMISSION<br>ONLY: 15+ Male   |  |  |
|  | Aggregated Age/sex - USE<br>WITH HQ PERMISSION<br>ONLY: <15 Female |  |  |
|  | Aggregated Age/sex - USE<br>WITH HQ PERMISSION<br>ONLY: 15+ Female |  |  |
|  | Sum of Aggregated Age/Sex<br><15                                   |  |  |
|  | Sum of Aggregated Age/Sex<br>15+                                   |  |  |
|  | Sum of Aggregated Age/Sex  |  |  |



|  |  |  |  |
|--|--|--|--|
|  | disaggregates  |  |  |
|  | Service Delivery Point by<br>Result: Antenatal Clinic - All<br>results                 |  |  |
|  | Service Delivery Point by<br>Result: Antenatal Clinic -<br>Positive                    |  |  |
|  | Service Delivery Point by<br>Result: Antenatal Clinic -<br>Negative                    |  |  |
|  | Service Delivery Point by<br>Result: Labor & delivery - All<br>results                 |  |  |
|  | Service Delivery Point by<br>Result: Labor & delivery -<br>Positive                    |  |  |
|  | Service Delivery Point by<br>Result: Labor & delivery -<br>Negative                    |  |  |
|  | Service Delivery Point by<br>Result: Under 5 Clinic – All<br>results                   |  |  |
|  | Service Delivery Point by<br>Result: Under 5 Clinic -<br>Positive                      |  |  |
|  | Service Delivery Point by<br>Result: Under 5 Clinic -<br>Negative                      |  |  |
|  | Service Delivery Point by<br>Result: Maternal and Child<br>Health Clinic – All Results |  |  |
|  | Service Delivery Point by<br>Result: Maternal and Child<br>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<br>Result: HIV care and<br>treatment clinic – All Results                  |  |  |
|  | Service Delivery Point by<br>Result: HIV care and<br>treatment clinic - Positive                     |  |  |
|  | Service Delivery Point by<br>Result: HIV care and<br>treatment clinic - Negative                     |  |  |
|  | Service Delivery Point by<br>Result: Voluntary Medical<br>Male Circumcision – All<br>Results         |  |  |
|  | Service Delivery Point by<br>Result: Voluntary Medical<br>Male Circumcision - Positive               |  |  |
|  | Service Delivery Point by<br>Result: Voluntary Medical<br>Male Circumcision - Negative               |  |  |
|  | Service Delivery Point by<br>Result: Voluntary Counseling<br>& Testing (co-located) – All<br>Results |  |  |
|  | Service Delivery Point by<br>Result: Voluntary Counseling<br>& Testing (co-located) -<br>Positive    |  |  |
|  | Service Delivery Point by<br>Result: Voluntary Counseling<br>& Testing (co-located) -<br>Negative    |  |  |
|  | Service Delivery Point by<br>Result: Voluntary Counseling<br>& Testing (standalone) - All            |  |  |



|             |  |   |       |
|-------------|--|---|-------|
|             | Service Delivery Point by<br>Result: Voluntary Counseling<br>& Testing (standalone) -<br>Positive            |   |       |
|             | Service Delivery Point by<br>Result: Voluntary Counseling<br>& Testing (standalone) -<br>Negative            |   |       |
|             | Service Delivery Point by<br>Result: Mobile – All Results  |   |       |
|             | Service Delivery Point by<br>Result: Mobile - Positive   |   |       |
|             | Service Delivery Point by<br>Result: Mobile - Negative   |   |       |
|             | Service Delivery Point by<br>Result: Home-based – All<br>Results   |   |       |
|             | Service Delivery Point by<br>Result: Home-based -<br>Positive  |   |       |
|             | Service Delivery Point by<br>Result: Home-based -<br>Negative  |   |       |
|             | Service Delivery Point by<br>Result: Other – All Results   |   |       |
|             | Service Delivery Point by<br>Result: Other - Positive  |   |       |
|             | Service Delivery Point by<br>Result: Other - Negative  |   |       |
| OVC_ACC_DSD | Number of active<br>beneficiaries receiving<br>support from PEPFAR OVC<br>programs to access HIV<br>services | 0 | 1,200 |
|             | 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 | 0 | 1,500 |
|              | 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<br>Male <1  |  |  |
|  | Required only for DREAMS<br>countries - By service, age<br>and sex: Education Support<br>Male 1-4              |  |  |
|  | Required only for DREAMS<br>countries - By service, age<br>and sex: Education Support<br>Male 5-9              |  |  |
|  | Required only for DREAMS<br>countries - By service, age<br>and sex: Education Support<br>Male 10-14            |  |  |
|  | Required only for DREAMS<br>countries - By service, age<br>and sex: Education Support<br>Male 15-17            |  |  |
|  | Required only for DREAMS<br>countries - By service, age<br>and sex: Education Support<br>Male 18-24            |  |  |
|  | Required only for DREAMS<br>countries - By service, age<br>and sex: Education Support<br>Male 25+              |  |  |
|  | Required only for DREAMS<br>countries - By service, age<br>and sex: Parenting/Caregiver<br>Programs Female <1  |  |  |
|  | Required only for DREAMS<br>countries - By service, age<br>and sex: Parenting/Caregiver<br>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<br>Female 25+ |  |  |
|  | Required only for DREAMS countries - By service, age and sex: Social Protection<br>Male <1    |  |  |
|  | Required only for DREAMS countries - By service, age and sex: Social Protection<br>Male 1-4   |  |  |
|  | Required only for DREAMS countries - By service, age and sex: Social Protection<br>Male 5-9   |  |  |
|  | Required only for DREAMS countries - By service, age and sex: Social Protection<br>Male 10-14 |  |  |
|  | Required only for DREAMS countries - By service, age and sex: Social Protection<br>Male 15-17 |  |  |
|  | Required only for DREAMS countries - By service, age and sex: Social Protection<br>Male 18-24 |  |  |
|  | Required only for DREAMS countries - By service, age and sex: Social Protection<br>Male 25+   |  |  |
|  | Required only for DREAMS countries - By service, age  |  |  |



|  |  |  |  |
|--|--|--|--|
|  | and sex: Economic<br>Strengthening Female <1   |  |  |
|  | Required only for DREAMS<br>countries - By service, age<br>and sex: Economic<br>Strengthening Female 1-4   |  |  |
|  | Required only for DREAMS<br>countries - By service, age<br>and sex: Economic<br>Strengthening Female 5-9   |  |  |
|  | Required only for DREAMS<br>countries - By service, age<br>and sex: Economic<br>Strengthening Female 10-14 |  |  |
|  | Required only for DREAMS<br>countries - By service, age<br>and sex: Economic<br>Strengthening Female 15-17 |  |  |
|  | Required only for DREAMS<br>countries - By service, age<br>and sex: Economic<br>Strengthening Female 18-24 |  |  |
|  | Required only for DREAMS<br>countries - By service, age<br>and sex: Economic<br>Strengthening Female 25+   |  |  |
|  | Required only for DREAMS<br>countries - By service, age<br>and sex: Economic<br>Strengthening Male <1      |  |  |
|  | Required only for DREAMS<br>countries - By service, age<br>and sex: Economic<br>Strengthening Male 1-4     |  |  |
|  | Required only for DREAMS   |  |  |



|              |   |        |  |
|--------------|---|--------|--|
|              | countries - By service, age and sex: Economic Strengthening Male 5-9                            |        |  |
|              | Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 10-14 |        |  |
|              | Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 15-17 |        |  |
|              | Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 18-24 |        |  |
|              | Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 25+   |        |  |
| C2.1.D_DSD   | Number of HIV-positive individuals receiving a minimum of one clinical service                  | 16,000 |  |
|              | By Age/Sex: <15 Female  | 365    |  |
|              | By Age/Sex: <15 Male  | 354    |  |
|              | By Age/Sex: 15+ Female  | 10,565 |  |
|              | By Age/Sex: 15+ Male  | 4,716  |  |
|              | Sum of Age/Sex disaggregates  | 16,000 |  |
|              | By Age: <15   | 719    |  |
|              | By Age: 15+   | 15,281 |  |
|              | Sum of Age disaggregates  | 16,000 |  |
|              | By Sex: Female  | 10,930 |  |
| By Sex: Male | 5,070   |        |  |



|                     |  |   |        |
|---------------------|--|---|--------|
|                     | Sum of Sex disaggregates   | 16,000  |        |
| C2.1.D_NGI          | Number of HIV-positive individuals receiving a minimum of one clinical service | 16,000  |        |
|                     | By Age/Sex: <15 Female   | 365   |        |
|                     | By Age/Sex: <15 Male   | 354   |        |
|                     | By Age/Sex: 15+ Female   | 10,565  |        |
|                     | By Age/Sex: 15+ Male   | 4,716   |        |
|                     | Sum of Age/Sex disaggregates   | 16,000  |        |
|                     | By Age: <15  | 719   |        |
|                     | By Age: 15+  | 15,281  |        |
|                     | Sum of Age disaggregates   | 16,000  |        |
|                     | By Sex: Female   | 10,930  |        |
|                     | By Sex: Male   | 5,070   |        |
|                     | Sum of Sex disaggregates   | 16,000  |        |
|                     | CARE_CURR_DSD  | Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load | 15,399 |
| Age/sex: <1 Male    |  |   |        |
| Age/sex: 1-4 Male   |  |   |        |
| Age/sex: 5-9 Male   |  |   |        |
| Age/sex: 10-14 Male |  |   |        |
| Age/sex: 15-19 Male |  |   |        |
| Age/sex: 20-24 Male |  |   |        |
| Age/sex: 25-49 Male |  |   |        |
| Age/sex: 50+ Male   |  |   |        |
| Age/sex: <1 Female  |  |   |        |



|              |   |   |   |
|--------------|---|---|---|
|              | Age/sex: 1-4 Female   |   |   |
|              | Age/sex: 5-9 Female   |   |   |
|              | Age/sex: 10-14 Female   |   |   |
|              | Age/sex: 15-19 Female   |   |   |
|              | Age/sex: 20-24 Female   |   |   |
|              | Age/sex: 25-49 Female   |   |   |
|              | Age/sex: 50+ Female   |   |   |
|              | Sun of Age/Sex disaggregates  |   |   |
|              | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male  |   |   |
|              | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male  |   |   |
|              | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female  |   |   |
|              | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female  |   |   |
|              | Sum of Aggregated Age/Sex disaggregates   |   |   |
| 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 | 0 | 0 |
|              | Age/sex: <1 Male  |   |   |
|              | Age/sex: 1-4 Male   |   |   |
|              | Age/sex: 5-9 Male   |   |   |
|              | Age/sex: 10-14 Male   |   |   |



|              |  |       |       |
|--------------|--|-------|-------|
|              | Age/sex: 15-19 Male  |       |       |
|              | Age/sex: 20-24 Male  |       |       |
|              | Age/sex: 25-49 Male  |       |       |
|              | Age/sex: 50+ Male  |       |       |
|              | Age/sex: <1 Female   |       |       |
|              | Age/sex: 1-4 Female  |       |       |
|              | Age/sex: 5-9 Female  |       |       |
|              | Age/sex: 10-14 Female  |       |       |
|              | Age/sex: 15-19 Female  |       |       |
|              | Age/sex: 20-24 Female  |       |       |
|              | Age/sex: 25-49 Female  |       |       |
|              | Age/sex: 50+ Female  |       |       |
|              | Sum of Age/Sex disaggregates   |       |       |
|              | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male   |       |       |
|              | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male   |       |       |
|              | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female   |       |       |
|              | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female   |       |       |
|              | Sum of Aggregated Age/Sex disaggregates  |       |       |
| CARE_NEW_DSD | Number of HIV-infected adults and children newly enrolled in clinical care during the reporting period and received at least one of the following at enrollment: | 7,120 | 9,700 |



|           |  |      |  |
|-----------|--|------|--|
|           | clinical assessment (WHO staging) OR CD4 count OR viral load |      |  |
|           | Age/sex: <1 Male   |      |  |
|           | Age/sex: 1-4 Male  |      |  |
|           | Age/sex: 5-9 Male  |      |  |
|           | Age/sex: 10-14 Male  |      |  |
|           | Age/sex: 15-19 Male  |      |  |
|           | Age/sex: 20-24 Male  |      |  |
|           | Age/sex: 25-49 Male  |      |  |
|           | Age/sex: 50+ Male  |      |  |
|           | Age/sex: <1 Female   |      |  |
|           | Age/sex: 1-4 Female  |      |  |
|           | Age/sex: 5-9 Female  |      |  |
|           | Age/sex: 10-14 Female  |      |  |
|           | Age/sex: 15-19 Female  |      |  |
|           | Age/sex: 20-24 Female  |      |  |
|           | Age/sex: 25-49 Female  |      |  |
|           | Age/sex: 50+ Female  |      |  |
|           | Sum of Age/sex disaggregates                                 |      |  |
|           | Aggregated Age/sex: <15 Male                                 |      |  |
|           | Aggregated Age/sex: 15+ Male                                 |      |  |
|           | Aggregated Age/sex: <15 Female                               |      |  |
|           | Aggregated Age/sex: 15+ Female                               |      |  |
|           | Sum of Aggregated Age/sex disaggregates                      |      |  |
| CARE_SITE | CARE_SITE Percentage of PEPFAR-supported HIV                 | 86 % |  |



|  |  |    |    |
|--|--|----|----|
|  | 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  |    |    |
|  | 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   | 19 | 25 |
|  | Total number of PEPFAR supported sites providing clinical care services  | 22 | 25 |
|  | By site support type: Direct Service Delivery (DSD):<br>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 | 19 | 22 |



|             |   |        |        |
|-------------|---|--------|--------|
|             | By site support type:<br>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 | 0      | 3      |
|             | Sum of Numerator Site Support Type disaggregates  | 19     | 25     |
|             | By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services  |        |        |
|             | By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing clinical care services   |        |        |
|             | Sum of Denominator Site Support Type disaggregates  |        |        |
| TX_CURR_DSD | Number of adults and children receiving antiretroviral therapy (ART)  | 10,000 | 18,586 |
|             | Age/Sex: <1 Male  |        |        |
|             | Age/Sex: 1-4 Male   |        |        |
|             | Age/Sex: 5-14 Male  |        |        |
|             | Age/Sex: 15-19 Male   |        |        |



|            |  |   |   |
|------------|--|---|---|
|            | Age/Sex: 20+ Male  |   |   |
|            | Age/Sex: <1 Female   |   |   |
|            | Age/Sex: 1-4 Female  |   |   |
|            | Age/Sex: 5-14 Female   |   |   |
|            | Age/Sex: 15-19 Female  |   |   |
|            | Age/Sex: 20+ Female  |   |   |
|            | Aggregated Age/Sex: <1 Male  |   |   |
|            | Aggregated Age/Sex: <1 Female  |   |   |
|            | Aggregated Age/Sex: 1-14 Male  |   |   |
|            | Aggregated Age/Sex: 15+ Male   |   |   |
|            | Aggregated Age/Sex: 1-14 Female                                      |   |   |
|            | Aggregated Age/Sex: 15+ Female                                       |   |   |
|            | Sum of Aggregated Age/Sex <15  |   |   |
|            | Sum of Aggregated Age/Sex 15+  |   |   |
|            | Sum of Aggregated Age/Sex disaggregates                              |   |   |
| TX_CURR_NA | Number of adults and children receiving antiretroviral therapy (ART) | 0 | 0 |
|            | Age/Sex: <1 Male   |   |   |
|            | Age/Sex: 1-4 Male  |   |   |
|            | Age/Sex: 5-14 Male   |   |   |
|            | Age/Sex: 15+ Male  |   |   |
|            | Age/Sex: <1 Female   |   |   |
|            | Age/Sex: 1-4 Female  |   |   |



|                      |   |  |        |
|----------------------|---|--|--------|
|                      | Age/Sex: 5-14 Female                      |  |        |
|                      | Age/Sex: 15+ Female                       |  |        |
|                      | Sum of Age/Sex disaggregates              |  |        |
|                      | Aggregated Age/Sex: <1 Male               |  |        |
|                      | Aggregated Age/Sex: <1 Female             |  |        |
|                      | Aggregated Age/Sex: <15 Male              |  |        |
|                      | Aggregated Age/Sex: 15+ Male              |  |        |
|                      | Aggregated Age/Sex: <15 Female            |  |        |
|                      | Aggregated Age/Sex: 15+ Female            |  |        |
|                      | Sum of Aggregated Age/Sex <15             |  |        |
|                      | Sum of Aggregated Age/Sex 15+             |  |        |
|                      | Sum of Aggregated Age/Sex disaggregations |  |        |
|                      | TX_CURR_NGI                               | Number of adults and children receiving antiretroviral therapy (ART) | 10,000 |
| Age/Sex: <1 Male     |   |  |        |
| Age/Sex: 1-4 Male    |   |  |        |
| Age/Sex: 5-14 Male   |   |  |        |
| Age/Sex: 15+ Male    |   |  |        |
| Age/Sex: <1 Female   |   |  |        |
| Age/Sex: 1-4 Female  |   |  |        |
| Age/Sex: 5-14 Female |   |  |        |
| Age/Sex: 15+ Female  |   |  |        |



|            |  |   |   |
|------------|--|---|---|
|            | Sum of Age/Sex disaggregates   |   |   |
|            | Aggregated Age/Sex: <1 Male  |   |   |
|            | Aggregated Age/Sex: <1 Female  |   |   |
|            | Aggregated Age/Sex: <15 Male   |   |   |
|            | Aggregated Age/Sex: 15+ Male   |   |   |
|            | Aggregated Age/Sex: <15 Female                                       |   |   |
|            | Aggregated Age/Sex: 15+ Female                                       |   |   |
|            | Sum of Aggregated Age/Sex disaggregates                              |   |   |
|            | Sum of Aggregated Age/Sex <15  |   |   |
|            | Sum of Aggregated Age/Sex 15+  |   |   |
| TX_CURR_TA | Number of adults and children receiving antiretroviral therapy (ART) | 0 | 0 |
|            | Age/Sex: <1 Male   |   |   |
|            | Age/Sex: 1-4 Male  |   |   |
|            | Age/Sex: 5-14 Male   |   |   |
|            | Age/Sex: 15-19 Male  |   |   |
|            | Age/Sex: 20+ Male  |   |   |
|            | Age/Sex: <1 Female   |   |   |
|            | Age/Sex: 1-4 Female  |   |   |
|            | Age/Sex: 5-14 Female   |   |   |
|            | Age/Sex: 15-19 Female  |   |   |
|            | Age/Sex: 20+ Female  |   |   |



|            |  |       |       |
|------------|--|-------|-------|
|            | Sum of Age/Sex disaggregations   |       |       |
|            | Aggregated Age/Sex: <1 Male  |       |       |
|            | Aggregated Age/Sex: <1 Female  |       |       |
|            | Aggregated Age/Sex: 1-14 Male  |       |       |
|            | Aggregated Age/Sex: 15+ Male   |       |       |
|            | Aggregated Age/Sex: 1-14 Female  |       |       |
|            | Aggregated Age/Sex: 15+ Female   |       |       |
|            | Sum of Aggregated Age/Sex <15  |       |       |
|            | Sum of Aggregated Age/Sex 15+  |       |       |
|            | Sum of Aggregated Age/Sex disaggregates                                      |       |       |
| TX_NEW_DSD | Number of adults and children newly enrolled on antiretroviral therapy (ART) | 3,500 | 6,000 |
|            | By Age/Sex: <1 Male  |       |       |
|            | By Age/Sex: 1-4 Male   |       |       |
|            | By Age/Sex: 5-9 Male   |       |       |
|            | By Age/Sex: 10-14 Male   |       |       |
|            | By Age/Sex: 15-19 Male   |       |       |
|            | By Age/Sex: 20-24 Male   |       |       |
|            | By Age/Sex: 25-49 Male   |       |       |
|            | By Age/Sex: 50+ Male   |       |       |
|            | By Age/Sex: <1 Female  |       |       |
|            | By Age/Sex: 1-4 Female   |       |       |



|            |   |       |        |
|------------|---|-------|--------|
|            | By Age/Sex: 5-9 Female  |       |        |
|            | By Age/Sex: 10-14 Female  |       |        |
|            | By Age/Sex: 15-19 Female  |       |        |
|            | By Age/Sex: 20-24 Female  |       |        |
|            | By Age/Sex: 25-49 Female  |       |        |
|            | By Age/Sex: 50+ Female  |       |        |
|            | Sum of Age/Sex disaggregates  |       |        |
|            | Aggregated Grouping by Age: <1 Male   |       |        |
|            | Aggregated Grouping by Age/Sex: 1-14 Male   |       |        |
|            | Aggregated Grouping by Age/Sex: 15+ Male  |       |        |
|            | Aggregated Grouping by Age/Sex: <1 Female   |       |        |
|            | Aggregated Grouping by Age/Sex: 1-14 Female   |       |        |
|            | Aggregated Grouping by Age/Sex: 15+ Female  |       |        |
|            | Sum of Aggregated Age/Sex disaggregates   |       |        |
|            | Pregnancy status  |       |        |
|            | Breastfeeding status  |       |        |
| TX_RET_DSD | TX_RET_DSD Percent of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy | 83 %  |        |
|            | Number of adults and children who are still alive and on treatment at 12 months after initiating ART                              | 5,000 | 9,000  |
|            | Total number of adults and  | 6,000 | 10,000 |



|  |   |  |  |
|--|---|--|--|
|  | <p>children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up</p> |  |  |
|  | <p>Age/Sex: &lt;5 Male<br/>(Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)</p>  |  |  |
|  | <p>Age/Sex: 5-14 Male<br/>(Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)</p>   |  |  |
|  | <p>Age/Sex: 15-19 Male<br/>(Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)</p>  |  |  |
|  | <p>Age/Sex: 20+ Male<br/>(Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)</p>  |  |  |
|  | <p>Age/Sex: &lt;5 Female<br/>(Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating</p>   |  |  |



|  |  |  |  |
|--|--|--|--|
|  | ART)   |  |  |
|  | Age/Sex: 5-14 Female<br>(Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)  |  |  |
|  | Age/Sex: 15-19 Female<br>(Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)   |  |  |
|  | Age/Sex: 20+ Female<br>(Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)   |  |  |
|  | Age/Sex: <5 Male<br>(Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) |  |  |
|  | Age/Sex: 5-14 Male<br>(Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have  |  |  |



|  |   |  |  |
|--|---|--|--|
|  | died, those who have stopped ART, and those lost to follow-up)  |  |  |
|  | Age/Sex: 15-19 Male<br>(Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) |  |  |
|  | Age/Sex: 20+ Male<br>(Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)   |  |  |
|  | Age/Sex: <5 Female<br>(Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)  |  |  |
|  | Age/Sex: 5-14 Female<br>(Denominator: Total number of adults and children who   |  |  |



|         |   |      |  |
|---------|---|------|--|
|         | initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)  |      |  |
|         | Age/Sex: 15-19 Female<br>(Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up) |      |  |
|         | Age/Sex: 20+ Female<br>(Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)   |      |  |
|         | Numerator by Status:<br>Pregnant  |      |  |
|         | Numerator by Status:<br>Breastfeeding   |      |  |
|         | Denominator by Status:<br>Pregnant  |      |  |
|         | Denominator by Status:<br>Breastfeeding   |      |  |
| TX_SITE | TX_SITE Percentage of   | 86 % |  |



|  |  |    |    |
|--|--|----|----|
|  | PEPFAR-supported ART sites achieving a 75% ART retention rate  |    |    |
|  | Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation   | 19 | 22 |
|  | Total number of PEPFAR-supported ART sites   | 22 | 22 |
|  | By support type: Direct Service Delivery (DSD):<br>Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation  |    |    |
|  | By support type: Technical Assistance (TA-only):<br>Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation |    |    |
|  | Sum of Numerator Site Support Type disaggregates   |    |    |
|  | By support type: Direct Service Delivery (DSD):<br>Total number of PEPFAR-supported ART sites  |    |    |
|  | By support type: Technical   |    |    |



|             |   |    |    |
|-------------|---|----|----|
|             | Assistance (TA-only): Total number of PEPFAR-supported ART sites  |    |    |
|             | Sum of Denominator Site Support Type disaggregates  |    |    |
| 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 | 1  | 4  |
| LAB_CAP_DSD | Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests  | 28 | 35 |
|             | By clinical laboratories  | 5  | 16 |
|             | By Point-of-care testing sites  | 24 | 29 |
| 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  | 34 | 72 |
|             | HIV serologic/diagnostic  | 3  | 33 |



|  |   |    |    |
|--|---|----|----|
|  | testing: Number of laboratories that participate in this PT program   |    |    |
|  | HIV serologic/diagnostic testing: Number of laboratories that achieve acceptable successful passing criteria in this PT program | 3  | 23 |
|  | CD4: Number of laboratories that perform this testing   | 25 | 25 |
|  | CD4: Number of laboratories that participate in this PT program   | 3  | 25 |
|  | CD4: Number of laboratories that achieve acceptable successful passing criteria in this PT program                              | 3  | 13 |
|  | Early infant diagnostics: Number of laboratories that perform this testing  |    |    |
|  | Early infant diagnostics: Number of laboratories that participate in this PT program  |    |    |
|  | Early infant diagnostics: Number of laboratories that achieve acceptable successful passing criteria in this PT program         |    |    |
|  | HIV viral load: Number of laboratories that perform this testing  |    |    |
|  | HIV viral load: Number of laboratories that participate   |    |    |



|  |  |  |  |
|--|--|--|--|
|  | in this PT program   |  |  |
|  | HIV viral load: Number of laboratories that achieve acceptable successful passing criteria in this PT program                  |  |  |
|  | TB diagnostics (AFB microscopy): Number of laboratories that perform this testing  |  |  |
|  | TB diagnostics (AFB microscopy): Number of laboratories that participate in this PT program                                    |  |  |
|  | TB diagnostics (AFB microscopy): Number of laboratories that achieve acceptable successful passing criteria in this PT program |  |  |
|  | TB diagnostics (Xpert MTB/RIF): Number of laboratories that perform this testing   |  |  |
|  | TB diagnostics (Xpert MTB/RIF): Number of laboratories that participate in this PT program                                     |  |  |
|  | TB diagnostics (Xpert MTB/RIF): Number of laboratories that achieve acceptable successful passing criteria in this PT program  |  |  |
|  | TB diagnostics   |  |  |



|         |  |      |    |
|---------|--|------|----|
|         | (Culture/DST): Number of laboratories that perform this testing  |      |    |
|         | TB diagnostics<br>(Culture/DST): Number of laboratories that participate in this PT program  |      |    |
|         | TB diagnostics<br>(Culture/DST): Number of laboratories that achieve acceptable successful passing criteria in this PT program   |      |    |
| QI_SITE | QI_SITE Percentage of PEPFAR-supported clinical service sites with quality improvement activities implemented that address clinical HIV program processes or outcomes and have documented process results in the last 6 months | 50 % |    |
|         | Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented process results in the last 6 months                                   | 11   | 20 |
|         | Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC   | 22   | 30 |



|  |  |    |    |
|--|--|----|----|
|  | By site support type: Direct Service Delivery (DSD):<br>Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months | 11 | 20 |
|  | By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months   |    |    |
|  | Sum of Numerator Site Support Type disaggregates   | 11 | 20 |
|  | By site support type: Direct Service Delivery (DSD):<br>Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, HTC   | 22 | 30 |
|  | By site support type: Technical Assistance-only (TA): Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV  |    |    |



|          |   |   |    |
|----------|---|---|----|
|          | Treatment, TB care, PMTCT, VMMC, and HTC  |   |    |
|          | Sum of Denominator Site Support Type disaggregates  | 22  | 30 |
| SC_STOCK | SC_STOCK Storage sites which stock commodities according to plan  | 67 %  |    |
|          | Number of stock status observations for one or more tracer commodities that are between the designed minimum and maximum quantities/months of stock from storage sites within at a given level (Central, Regional, etc.) of the system. | 4   | 12 |
|          | Total number of stock status observations for one or more tracer commodities from storage sites within at a given level (Central, Regional, etc.) of the system   | 6   | 12 |
|          | System Level: Central Medical Stores  | 6   | 12 |
|          | System Level: Regional Medical Stores   |   |    |
|          | System Level: District  |   |    |
|          | System Level: Health facility   |   |    |
|          | Commodity: Condoms  |   |    |
|          | Commodity: ARV drugs  |   |    |
|          | Commodity: Rapid test kits  |   |    |
|          | Commodity: OI drugs   |   |    |
|          | Commodity: Other  |   |    |
|          | SI_HIS  | Existence of a national registry of health facilities | 1  |



|       |   |   |   |
|-------|---|---|---|
|       | that is updated annually  |   |   |
|       | No common facility list   |   |   |
|       | USG only or Government only facility list   | 1 | 1 |
|       | Full national facility list coordinated with PEPFAR                                 | 0 | 1 |
|       | Full coordinated list made available as a common and managed Registry               |   |   |
| SI_ME | Existence of a national HIV/AIDS M&E system based on the UNAIDS 12 components model | 1 | 1 |



## Partners and Implementing Mechanisms

### Partner List

| Mech ID | Partner Name                              | Organization Type  | Agency  | Funding Source       | Planned Funding |
|---------|---|--------------------|---|----------------------|-----------------|
| 7135    | Partnership for Supply Chain Management   | Private Contractor | U.S. Agency for International Development   | GHP-State            | 1,000,000       |
| 10706   | IntraHealth International, Inc            | NGO                | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State            | 500,000         |
| 12473   | Catholic Medical Mission Board            | FBO                | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State            | 500,000         |
| 12661   | FHI 360                                   | NGO                | U.S. Agency for International Development   | GHP-State, GHP-USAID | 0               |
| 13142   | Association of Public Health Laboratories | NGO                | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State            | 300,000         |
| 13685   | Research Triangle                         | Private Contractor | U.S. Department   | GHP-State            | 0               |



|       |   |                      |   |                      |           |
|-------|---|----------------------|---|----------------------|-----------|
|       | International                           |                      | of Defense  |                      |           |
| 13712 | World Health Organization               | Multi-lateral Agency | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State            | 0         |
| 14415 | JHPIEGO                                 | University           | U.S. Agency for International Development   | GHP-State, GHP-USAID | 1,500,000 |
| 14418 | IntraHealth International, Inc          | NGO                  | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State            | 539,705   |
| 14563 | African Society for Laboratory Medicine | NGO                  | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State            | 0         |
| 16958 | Management Sciences for Health          | NGO                  | U.S. Agency for International Development   | GHP-State            | 560,000   |
| 17671 | U.S. Department of Defense (Defense)    | Other USG Agency     | U.S. Department of Defense  | GHP-State            | 0         |
| 17673 | International HIV/AIDS Alliance         | NGO                  | U.S. Department of Defense  | GHP-State            | 400,000   |
| 17675 | TBD                                     | TBD                  | Redacted  | Redacted             | Redacted  |
| 17700 | TBD                                     | TBD                  | Redacted  | Redacted             | Redacted  |

Approved



|       |  |            |   |           |           |
|-------|--|------------|---|-----------|-----------|
| 17701 | International Center for AIDS Care and Treatment Programs, Columbia University | University | U.S. Department of Health and Human Services/Centers for Disease Control and Prevention | GHP-State | 1,800,000 |
| 17708 | TBD  | TBD        | Redacted  | Redacted  | Redacted  |
| 17713 | TBD  | TBD        | Redacted  | Redacted  | Redacted  |
| 17714 | TBD  | TBD        | Redacted  | Redacted  | Redacted  |
| 17716 | TBD  | TBD        | Redacted  | Redacted  | Redacted  |



## Implementing Mechanism(s)

### Implementing Mechanism Details

|                            |                 |
|----------------------------|-----------------|
| <b>Mechanism ID: 17716</b> | <b>TBD: Yes</b> |
| <b>REDACTED</b>            |                 |

### Implementing Mechanism Details

|                            |                 |
|----------------------------|-----------------|
| <b>Mechanism ID: 17714</b> | <b>TBD: Yes</b> |
| <b>REDACTED</b>            |                 |

### Implementing Mechanism Details

|                            |                 |
|----------------------------|-----------------|
| <b>Mechanism ID: 17713</b> | <b>TBD: Yes</b> |
| <b>REDACTED</b>            |                 |

### Implementing Mechanism Details

|                            |                 |
|----------------------------|-----------------|
| <b>Mechanism ID: 17708</b> | <b>TBD: Yes</b> |
| <b>REDACTED</b>            |                 |

### Implementing Mechanism Details

|  |   |
|--|---|
| <b>Mechanism ID: 17701</b>   | <b>Mechanism Name: International Center for AIDS Care and Treatment Programs, Columbia University</b> |
| Funding Agency: HHS/CDC  | Procurement Type: Cooperative Agreement   |
| Prime Partner Name: International Center for AIDS Care and Treatment Programs, Columbia University |   |
| Agreement Start Date: Redacted   | Agreement End Date: Redacted  |
| TBD: No  | New Mechanism: Yes  |
| Global Fund / Multilateral Engagement: TA  |   |
| G2G: No  | Managing Agency:  |



|   |   |
|---|---|
| <b>Total All Funding Sources: 1,800,000</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                                   | 1,800,000                                 |

**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>       | 17701  |                       |                       |
| <b>Mechanism Name:</b>     | International Center for AIDS Care and Treatment Programs, Columbia University |                       |                       |
| <b>Prime Partner Name:</b> | International Center for AIDS Care and Treatment Programs, Columbia University |                       |                       |
| <b>Strategic Area</b>      | <b>Budget Code</b>   | <b>Planned Amount</b> | <b>On Hold Amount</b> |
| Prevention                 | MTCT   | 500,000               | 0                     |
| <b>Strategic Area</b>      | <b>Budget Code</b>   | <b>Planned Amount</b> | <b>On Hold Amount</b> |
| Treatment                  | HTXS   | 1,100,000             | 0                     |
| <b>Strategic Area</b>      | <b>Budget Code</b>   | <b>Planned Amount</b> | <b>On Hold Amount</b> |
| Treatment                  | PDTX   | 200,000               | 0                     |

## Implementing Mechanism Indicator Information

| Indicator Number | Label   | 2014   | 2015   | Planning Budget Targets |
|------------------|---|--------|--------|-------------------------|
| SITE_SUPP        | Number of unique sites supported by PEPFAR  | 22     | 22     | Redacted                |
| SITE_SUPP        | By program area/support type: HTC Technical Assistance-only (TA)  | 22     | 22     | Redacted                |
| SITE_SUPP        | By program area/support type: Care and Support Technical Assistance-only (TA)   | 22     | 22     | Redacted                |
| SITE_SUPP        | By program area/support type: Lab Technical Assistance-only (TA)  | 22     | 22     | Redacted                |
| C2.1.D_NGI       | Number of HIV-positive individuals receiving a minimum of one clinical service  | 20,433 | 27,000 | Redacted                |
| C2.1.D_NGI       | By Age/Sex: <15 Female  | 1,343  | 1,775  | Redacted                |
| C2.1.D_NGI       | By Age/Sex: <15 Male  | 496    | 655    | Redacted                |
| C2.1.D_NGI       | By Age/Sex: 15+ Female  | 13,016 | 17,199 | Redacted                |
| C2.1.D_NGI       | By Age/Sex: 15+ Male  | 5,578  | 7,371  | Redacted                |
| C2.1.D_NGI       | Sum of Age/Sex disaggregates  | 20,433 | 27,000 | Redacted                |
| C2.1.D_NGI       | By Age: <15   | 1,839  | 2,430  | Redacted                |
| C2.1.D_NGI       | By Age: 15+   | 18,594 | 24,570 | Redacted                |
| C2.1.D_NGI       | Sum of Age disaggregates  | 20,433 | 27,000 | Redacted                |
| C2.1.D_NGI       | By Sex: Female  | 14,303 | 18,900 | Redacted                |
| C2.1.D_NGI       | By Sex: Male  | 6,130  | 8,100  | Redacted                |
| C2.1.D_NGI       | Sum of Sex disaggregates  | 20,433 | 27,000 | Redacted                |
| CARE_CURR_TA     | Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO | 15,399 | 20,250 | Redacted                |



|              |   |        |        |          |
|--------------|---|--------|--------|----------|
|              | staging) OR CD4 count OR viral load   |        |        |          |
| CARE_CURR_TA | Age/sex: <1 Male  | 0      | 0      | Redacted |
| CARE_CURR_TA | Age/sex: 1-4 Male   | 0      | 0      | Redacted |
| CARE_CURR_TA | Age/sex: 5-9 Male   | 0      | 0      | Redacted |
| CARE_CURR_TA | Age/sex: 10-14 Male   | 0      | 0      | Redacted |
| CARE_CURR_TA | Age/sex: 15-19 Male   | 0      | 0      | Redacted |
| CARE_CURR_TA | Age/sex: 20-24 Male   | 0      | 0      | Redacted |
| CARE_CURR_TA | Age/sex: 25-49 Male   | 0      | 0      | Redacted |
| CARE_CURR_TA | Age/sex: 50+ Male   | 0      | 0      | Redacted |
| CARE_CURR_TA | Age/sex: <1 Female  | 0      | 0      | Redacted |
| CARE_CURR_TA | Age/sex: 1-4 Female   | 0      | 0      | Redacted |
| CARE_CURR_TA | Age/sex: 5-9 Female   | 0      | 0      | Redacted |
| CARE_CURR_TA | Age/sex: 10-14 Female   | 0      | 0      | Redacted |
| CARE_CURR_TA | Age/sex: 15-19 Female   | 0      | 0      | Redacted |
| CARE_CURR_TA | Age/sex: 20-24 Female   | 0      | 0      | Redacted |
| CARE_CURR_TA | Age/sex: 25-49 Female   | 0      | 0      | Redacted |
| CARE_CURR_TA | Age/sex: 50+ Female   | 0      | 0      | Redacted |
| CARE_CURR_TA | Sum of Age/Sex disaggregates  | 0      | 0      | Redacted |
| CARE_CURR_TA | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male  | 374    | 490    | Redacted |
| CARE_CURR_TA | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male  | 4,204  | 5,528  | Redacted |
| CARE_CURR_TA | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female  | 1,012  | 1,332  | Redacted |
| CARE_CURR_TA | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female  | 9,809  | 12,900 | Redacted |
| CARE_CURR_TA | Sum of Aggregated Age/Sex disaggregates   | 15,399 | 20,250 | Redacted |
| CARE_NEW_DSD | Number of HIV-infected adults and children newly enrolled in clinical care during the reporting period and received at least one of the following at enrollment: clinical assessment (WHO | 7,120  | 9,000  | Redacted |



|              |  |        |        |          |
|--------------|--|--------|--------|----------|
|              | staging) OR CD4 count OR viral load  |        |        |          |
| CARE_NEW_DSD | Aggregated Age/sex: <15 Male   | 172    | 218    | Redacted |
| CARE_NEW_DSD | Aggregated Age/sex: 15+ Male   | 1,944  | 2,457  | Redacted |
| CARE_NEW_DSD | Aggregated Age/sex: <15 Female   | 468    | 592    | Redacted |
| CARE_NEW_DSD | Aggregated Age/sex: 15+ Female   | 4,536  | 5,733  | Redacted |
| CARE_NEW_DSD | Sum of Aggregated Age/sex disaggregates  | 7,120  | 9,000  | Redacted |
| CARE_SITE    | Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole   | 19     | 22     | Redacted |
| CARE_SITE    | Total number of PEPFAR supported sites providing clinical care services  | 22     | 22     | Redacted |
| CARE_SITE    | By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole | 19     | 22     | Redacted |
| CARE_SITE    | Sum of Numerator Site Support Type disaggregates   | 19     | 22     | Redacted |
| TX_CURR_NGI  | Number of adults and children receiving antiretroviral therapy (ART)   | 10,000 | 12,000 | Redacted |
| TX_CURR_NGI  | Age/Sex: <1 Male   | 0      | 0      | Redacted |
| TX_CURR_NGI  | Age/Sex: 1-4 Male  | 0      | 0      | Redacted |
| TX_CURR_NGI  | Age/Sex: 5-14 Male   | 0      | 0      | Redacted |
| TX_CURR_NGI  | Sum of Age/Sex disaggregates   | 0      | 0      | Redacted |

|             |   |        |        |          |
|-------------|---|--------|--------|----------|
| TX_CURR_NGI | Aggregated Age/Sex: <1 Male   | 30     | 36     | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: <1 Female   | 30     | 36     | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: <15 Male  | 241    | 290    | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: 15+ Male  | 2,714  | 3,256  | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: <15 Female  | 653    | 784    | Redacted |
| TX_CURR_NGI | Aggregated Age/Sex: 15+ Female  | 6,332  | 7,598  | Redacted |
| TX_CURR_NGI | Sum of Aggregated Age/Sex disaggregates   | 9,940  | 11,928 | Redacted |
| TX_CURR_NGI | Sum of Aggregated Age/Sex <15   | 894    | 1,074  | Redacted |
| TX_CURR_NGI | Sum of Aggregated Age/Sex 15+   | 9,046  | 10,854 | Redacted |
| TX_CURR_TA  | Number of adults and children receiving antiretroviral therapy (ART)  | 10,000 | 12,000 | Redacted |
| TX_CURR_TA  | Aggregated Age/Sex: <1 Male   | 30     | 36     | Redacted |
| TX_CURR_TA  | Aggregated Age/Sex: <1 Female   | 31     | 36     | Redacted |
| TX_CURR_TA  | Aggregated Age/Sex: <15 Male  | 241    | 290    | Redacted |
| TX_CURR_TA  | Aggregated Age/Sex: 15+ Male  | 2,714  | 3,256  | Redacted |
| TX_CURR_TA  | Aggregated Age/Sex: <15 Female  | 653    | 784    | Redacted |
| TX_CURR_TA  | Aggregated Age/Sex: 15+ Female  | 6,331  | 7,598  | Redacted |
| TX_CURR_TA  | Sum of Aggregated Age/Sex <15   | 894    | 1,074  | Redacted |
| TX_CURR_TA  | Sum of Aggregated Age/Sex 15+   | 9,045  | 10,854 | Redacted |
| TX_CURR_TA  | Sum of Aggregated Age/Sex disaggregates   | 9,939  | 11,928 | Redacted |
| TX_NEW_DSD  | Number of adults and children newly enrolled on antiretroviral therapy (ART)  | 2,500  | 4,400  | Redacted |
| TX_RET_DSD  | Number of adults and children who are still alive and on treatment at 12 months after initiating ART  | 10,000 | 11,000 | Redacted |
| TX_RET_DSD  | Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up | 13,689 | 16,000 | Redacted |



|             |  |    |    |          |
|-------------|--|----|----|----------|
| TX_SITE     | Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation   | 19 | 22 | Redacted |
| TX_SITE     | Total number of PEPFAR-supported ART sites   | 22 | 22 | Redacted |
| 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                    | 19 | 22 | Redacted |
| TX_SITE     | Sum of Numerator Site Support Type disaggregates   | 19 | 22 | Redacted |
| TX_SITE     | By support type: Technical Assistance (TA-only): Total number of PEPFAR-supported ART sites  | 19 | 22 | Redacted |
| TX_SITE     | Sum of Denominator Site Support Type disaggregates   | 19 | 22 | Redacted |
| LAB_CAP_DSD | Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests   | 22 | 22 | Redacted |
| LAB_CAP_DSD | By Point-of-care testing sites   | 22 | 22 | Redacted |
| LAB_CAP_DSD | By site support type: Technical Assistance-only (TA)   | 22 | 22 | Redacted |
| LAB_CAP_DSD | Sum of Site Support Type disaggregates   | 22 | 22 | Redacted |
| QI_SITE     | Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented process results in the last 6 months | 11 | 15 | Redacted |
| QI_SITE     | Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB  | 22 | 22 | Redacted |



|         |  |    |    |          |
|---------|--|----|----|----------|
|         | care, PMTCT, VMMC, and HTC   |    |    |          |
| QI_SITE | By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months | 11 | 15 | Redacted |
| QI_SITE | Sum of Numerator Site Support Type disaggregates   | 11 | 15 | Redacted |
| QI_SITE | By site support type: Technical Assistance-only (TA): Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC   | 22 | 22 | Redacted |
| QI_SITE | Sum of Denominator Site Support Type disaggregates   | 22 | 22 | Redacted |

**Implementing Mechanism Details**

|                            |                 |
|----------------------------|-----------------|
| <b>Mechanism ID: 17700</b> | <b>TBD: Yes</b> |
| <b>REDACTED</b>            |                 |

**Implementing Mechanism Details**

|                            |                 |
|----------------------------|-----------------|
| <b>Mechanism ID: 17675</b> | <b>TBD: Yes</b> |
| <b>REDACTED</b>            |                 |

**Implementing Mechanism Details**

|   |  |
|---|--|
| <b>Mechanism ID: 17673</b>                          | <b>Mechanism Name: International HIV/AIDS Alliance</b> |
| Funding Agency: DOD                                 | Procurement Type: Grant                                |
| Prime Partner Name: International HIV/AIDS Alliance |  |



|   |                              |
|---|------------------------------|
| 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: 400,000</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                                 | 400,000                                   |

**Sub Partner Name(s)**

(No data provided.)

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

|                            |   |
|----------------------------|---|
| Human Resources for Health | 100,000   |
| Gender: GBV                | 50,000  |
| Focus Area:                | GBV Prevention  |
| Sub Area:                  | Implementation  |
| Sub Area:                  | Capacity building   |
| Sub Area:                  | Monitoring and Evaluation   |
| Gender: Gender Equality    | 50,000  |
| Focus Area:                | Changing harmful gender norms and promoting positive gender norms |
| Sub Area:                  | Implementation  |
| Sub Area:                  | Capacity building   |
| Sub Area:                  | Monitoring and Evaluation   |
| Focus Area:                | Equity in HIV prevention, care, treatment and support             |
| Sub Area:                  | Implementation  |
| Sub Area:                  | Capacity building   |
| Sub Area:                  | Monitoring and Evaluation   |



## Key Issues

Military Population

## Budget Code Information

|                            |                                 |                       |                       |
|----------------------------|---------------------------------|-----------------------|-----------------------|
| <b>Mechanism ID:</b>       | 17673                           |                       |                       |
| <b>Mechanism Name:</b>     | International HIV/AIDS Alliance |                       |                       |
| <b>Prime Partner Name:</b> | International HIV/AIDS Alliance |                       |                       |
| <b>Strategic Area</b>      | <b>Budget Code</b>              | <b>Planned Amount</b> | <b>On Hold Amount</b> |
| Prevention                 | HVCT                            | 200,000               | 0                     |
| <b>Strategic Area</b>      | <b>Budget Code</b>              | <b>Planned Amount</b> | <b>On Hold Amount</b> |
| Prevention                 | HVOP                            | 200,000               | 0                     |

## Implementing Mechanism Indicator Information

| Indicator Number | Label  | 2014  | 2015  |
|------------------|--|-------|-------|
| SITE_SUPP        | Number of unique sites supported by PEPFAR   | 10    | 10    |
| SITE_SUPP        | By program area/support type: General Population Prevention Technical Assistance-only (TA)   | 10    | 10    |
| SITE_SUPP        | By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)  | 3     | 3     |
| PP_PREV_TA       | Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period. | 4,000 | 5,000 |



|             |   |         |         |
|-------------|---|---------|---------|
| PP_PREV_TA  | Total number of people in the target population   | 180,000 | 150,000 |
| PP_PREV_TA  | Age/sex: 10-14 Male   | 400     | 500     |
| PP_PREV_TA  | Age/sex: 15-19 Male   | 600     | 600     |
| PP_PREV_TA  | Age/sex: 20-24 Male   | 700     | 900     |
| PP_PREV_TA  | Age/sex: 25-49 Male   | 900     | 1,000   |
| PP_PREV_TA  | Age/sex: 50+ Male   | 300     | 400     |
| PP_PREV_TA  | Age/sex: 10-14 Female   | 100     | 200     |
| PP_PREV_TA  | Age/sex: 15-19 Female   | 200     | 300     |
| PP_PREV_TA  | Age/sex: 20-24 Female   | 300     | 400     |
| PP_PREV_TA  | Age/sex: 25-49 Female   | 400     | 500     |
| PP_PREV_TA  | Age/sex: 50+ Female   | 100     | 200     |
| PP_PREV_TA  | Sum of Age/Sex disaggregates  | 4,000   | 5,000   |
| HTC_TST_NGI | Number of individuals who received T&C services for HIV and received their test results during the past 12 months | 8,000   |         |
| HTC_TST_NGI | By Test Result: Negative  | 7,600   |         |
| HTC_TST_NGI | By Test Result: Positive  | 400     |         |
| HTC_TST_NGI | Sum of Test Result disaggregates  | 8,000   |         |
| HTC_TST_NGI | Age/sex: <1 Male  | 0       |         |
| HTC_TST_NGI | Age/sex: 1-4 Male   | 0       |         |
| HTC_TST_NGI | Age/sex: 5-9 Male   | 20      |         |
| HTC_TST_NGI | Age/sex: 10-14 Male   | 100     |         |
| HTC_TST_NGI | Age/sex: 15-19 Male   | 500     |         |
| HTC_TST_NGI | Age/sex: 20-24 Male   | 1,000   |         |
| HTC_TST_NGI | Age/sex: 25-49 Male   | 1,500   |         |
| HTC_TST_NGI | Age/sex: 50+ Male   | 500     |         |
| HTC_TST_NGI | Age/sex: <1 Female  | 10      |         |
| HTC_TST_NGI | Age/sex: 1-4 Female   | 30      |         |
| HTC_TST_NGI | Age/sex: 5-9 Female   | 40      |         |
| HTC_TST_NGI | Age/sex: 10-14 Female   | 200     |         |
| HTC_TST_NGI | Age/sex: 15-19 Female   | 1,000   |         |



|             |   |       |        |
|-------------|---|-------|--------|
| HTC_TST_NGI | Age/sex: 20-24 Female   | 1,200 |        |
| HTC_TST_NGI | Age/sex: 25-49 Female   | 1,500 |        |
| HTC_TST_NGI | Age/sex: 50+ Female   | 400   |        |
| HTC_TST_NGI | Sum of Age/Sex disaggregates  | 8,000 |        |
| HTC_TST_NGI | Aggregated Age/sex: <15 Male  | 120   |        |
| HTC_TST_NGI | Aggregated Age/sex: 15+ Male  | 3,500 |        |
| HTC_TST_NGI | Aggregated Age/sex: <15 Female  | 280   |        |
| HTC_TST_NGI | Aggregated Age/sex: 15+ Female  | 4,100 |        |
| HTC_TST_NGI | Sum of Aggregated Age/Sex <15   | 400   |        |
| HTC_TST_NGI | Sum of Aggregated Age/Sex 15+   | 7,600 |        |
| HTC_TST_NGI | Sum of Aggregated Age/Sex disaggregates   | 8,000 |        |
| HTC_TST_TA  | Number of individuals who received T&C services for HIV and received their test results during the past 12 months | 8,000 | 12,000 |
| HTC_TST_TA  | By Test Result: Negative  | 7,600 | 11,400 |
| HTC_TST_TA  | By Test Result: Positive  | 400   | 600    |
| HTC_TST_TA  | Sum of Test Result disaggregates  | 8,000 | 12,000 |
| 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   | 20    | 20     |
| HTC_TST_TA  | Age/sex: 10-14 Male   | 100   | 100    |
| HTC_TST_TA  | Age/sex: 15-19 Male   | 500   | 700    |
| HTC_TST_TA  | Age/sex: 20-24 Male   | 1,000 | 2,000  |
| HTC_TST_TA  | Age/sex: 25-49 Male   | 1,500 | 2,000  |
| HTC_TST_TA  | Age/sex: 50+ Male   | 500   | 750    |
| HTC_TST_TA  | Age/sex: <1 Female  | 10    | 15     |
| HTC_TST_TA  | Age/sex: 1-4 Female   | 30    | 35     |
| HTC_TST_TA  | Age/sex: 5-9 Female   | 40    | 45     |
| HTC_TST_TA  | Age/sex: 10-14 Female   | 200   | 300    |
| HTC_TST_TA  | Age/sex: 15-19 Female   | 1,000 | 1,800  |
| HTC_TST_TA  | Age/sex: 20-24 Female   | 1,200 | 1,800  |
| HTC_TST_TA  | Age/sex: 25-49 Female   | 1,500 | 1,900  |



|            |  |       |        |
|------------|--|-------|--------|
| HTC_TST_TA | Age/sex: 50+ Female  | 400   | 535    |
| HTC_TST_TA | Sum of Age/Sex disaggregates                                 | 8,000 | 12,000 |
| HTC_TST_TA | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male   | 120   | 120    |
| HTC_TST_TA | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male   | 3,500 | 5,450  |
| HTC_TST_TA | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female | 280   | 395    |
| HTC_TST_TA | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female | 4,100 | 6,035  |
| HTC_TST_TA | Sum of Aggregated Age/Sex <15                                | 400   | 515    |
| HTC_TST_TA | Sum of Aggregated Age/Sex 15+                                | 7,600 | 11,485 |
| HTC_TST_TA | Sum of Aggregated Age/Sex disaggregates                      | 8,000 | 12,000 |

### Implementing Mechanism Details

|  |                                   |
|--|-----------------------------------|
| <b>Mechanism ID: 17671</b>                               | <b>Mechanism Name: DOD-Direct</b> |
| Funding Agency: DOD                                      | Procurement Type: Grant           |
| Prime Partner Name: U.S. Department of Defense (Defense) |                                   |
| 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: 350,000</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:</b> 17671                                      |             |                |                |
|---|-------------|----------------|----------------|
| <b>Mechanism Name:</b> DOD-Direct                               |             |                |                |
| <b>Prime Partner Name:</b> U.S. Department of Defense (Defense) |             |                |                |
| Strategic Area  | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems  | HLAB        | 0              | 0              |

## Implementing Mechanism Indicator Information

| Indicator Number | Label  | 2014 | 2015 |
|------------------|--|------|------|
| SITE_SUPP        | By program area/support type: Lab Technical Assistance-only (TA)                                 | 3    | 5    |
| LAB_CAP_DSD      | Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests | 3    | 3    |
| LAB_CAP_DSD      | By clinical laboratories   | 1    | 3    |
| LAB_CAP_DSD      | By Point-of-care testing sites   | 1    | 2    |
| LAB_CAP_DSD      | By site support type: Technical Assistance-only (TA)   | 3    | 3    |
| LAB_CAP_DSD      | Sum of Site Support Type disaggregates   | 3    | 3    |
| LAB_PT_DSD       | HIV serologic/diagnostic testing: Number of laboratories that participate in this PT program     | 3    | 3    |
| LAB_PT_DSD       | HIV serologic/diagnostic testing: Number of  | 3    | 3    |



|            |  |   |   |
|------------|--|---|---|
|            | laboratories that achieve acceptable successful passing criteria in this PT program                |   |   |
| LAB_PT_DSD | CD4: Number of laboratories that perform this testing  | 3 | 3 |
| LAB_PT_DSD | CD4: Number of laboratories that participate in this PT program                                    | 3 | 5 |
| LAB_PT_DSD | CD4: Number of laboratories that achieve acceptable successful passing criteria in this PT program | 3 | 5 |
| LAB_PT_DSD | Early infant diagnostics: Number of laboratories that perform this testing                         | 3 | 5 |

**Implementing Mechanism Details**

|  |   |
|--|---|
| <b>Mechanism ID: 16958</b>                         | <b>Mechanism Name: MSH-SIAPS</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: No          |   |
| G2G: No  | Managing Agency:                        |

|   |   |
|---|---|
| <b>Total All Funding Sources: 560,000</b> | <b>Total Mechanism Pipeline: Redacted</b> |
| <b>Applied Pipeline Amount: 330,000</b>   |   |
| <b>FY 2013 Burn Rate: Redacted</b>        |   |
| <b>Funding Source</b>                     | <b>Funding Amount</b>                     |
| GHP-State                                 | 560,000                                   |

**Sub Partner Name(s)**

(No data provided.)

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

|                            |         |
|----------------------------|---------|
| Human Resources for Health | 400,000 |
|----------------------------|---------|



## Key Issues

Child Survival Activities

### Budget Code Information

| <b>Mechanism ID:</b> 16958                                |             |                |                |
|---|-------------|----------------|----------------|
| <b>Mechanism Name:</b> MSH-SIAPS                          |             |                |                |
| <b>Prime Partner Name:</b> Management Sciences for Health |             |                |                |
| Strategic Area  | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems                                    | OHSS        | 560,000        | 0              |

### Implementing Mechanism Indicator Information

| Indicator Number | Label   | 2014 | 2015 |
|------------------|---|------|------|
| SC_STOCK         | Number of stock status observations for one or more tracer commodities that are between the designed minimum and maximum quantities/months of stock from storage sites within at a given level (Central, Regional, etc.) of the system. | 4    | 12   |
| SC_STOCK         | Total number of stock status observations for one or more tracer commodities from storage sites within at a given level (Central, Regional, etc.) of the system   | 6    | 12   |
| SC_STOCK         | System Level: Central Medical Stores  | 6    | 12   |

### Implementing Mechanism Details

|                            |   |
|----------------------------|---|
| <b>Mechanism ID:</b> 14563 | <b>Mechanism Name:</b> ASLM             |
| Funding Agency: HHS/CDC    | Procurement Type: Cooperative Agreement |

Approved



|   |                              |
|---|------------------------------|
| Prime Partner Name: African Society for Laboratory Medicine |                              |
| 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: 186,371</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: 14563</b>   |                    |                       |                       |
| <b>Mechanism Name: ASLM</b>  |                    |                       |                       |
| <b>Prime Partner Name: African Society for Laboratory Medicine</b> |                    |                       |                       |
| <b>Strategic Area</b>  | <b>Budget Code</b> | <b>Planned Amount</b> | <b>On Hold Amount</b> |
| Governance and Systems   | HLAB               | 0                     | 0                     |

Approved



## Implementing Mechanism Indicator Information

(No data provided.)

## Implementing Mechanism Details

|  |  |
|--|--|
| <b>Mechanism ID: 14418</b>                         | <b>Mechanism Name: Intrahealth SI-OHSS</b> |
| Funding Agency: HHS/CDC                            | 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: TA          |  |
| G2G: No  | Managing Agency:                           |

|   |   |
|---|---|
| <b>Total All Funding Sources: 539,705</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                                 | 539,705                                   |

## 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: 14418</b> |
|----------------------------|



| <b>Mechanism Name:</b> Intrahealth SI-OHSS                |             |                |                |
|---|-------------|----------------|----------------|
| <b>Prime Partner Name:</b> IntraHealth International, Inc |             |                |                |
| Strategic Area  | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems                                    | HVSI        | 389,705        | 0              |
| Strategic Area  | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems                                    | OHSS        | 150,000        | 0              |

**Implementing Mechanism Indicator Information**

| Indicator Number | Label   | 2014 | 2015 | Planning Budget Targets |
|------------------|---|------|------|-------------------------|
| SITE_SUPP        | By program area/support type: HTC Direct Service Delivery (DSD)               | 0    | 0    | Redacted                |
| SITE_SUPP        | By program area/support type: HTC Technical Assistance-only (TA)              | 0    | 0    | Redacted                |
| SITE_SUPP        | By program area/support type: Treatment Direct Service Delivery (DSD)         | 0    | 0    | Redacted                |
| SITE_SUPP        | By program area/support type: Treatment Technical Assistance-only (TA)        | 0    | 0    | Redacted                |
| SITE_SUPP        | By program area/support type: Care and Support Direct Service Delivery (DSD)  | 0    | 0    | Redacted                |
| SITE_SUPP        | By program area/support type: Care and Support Technical Assistance-only (TA) | 0    | 0    | Redacted                |
| SITE_SUPP        | By program area/support type: Food and Nutrition Direct Service Delivery      | 0    | 0    | Redacted                |



|           |  |   |   |          |
|-----------|--|---|---|----------|
|           | (DSD)  |   |   |          |
| SITE_SUPP | By program area/support type: Food and Nutrition Technical Assistance-only (TA)            | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: PMTCT Direct Service Delivery (DSD)                          | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: PMTCT Technical Assistance-only (TA)                         | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: TB/HIV Direct Service Delivery (DSD)                         | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: TB/HIV Technical Assistance-only (TA)                        | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: VMMC Direct Service Delivery (DSD)                           | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: VMMC Technical Assistance-only (TA)                          | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: General Population Prevention Direct Service Delivery (DSD)  | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: General Population Prevention Technical Assistance-only (TA) | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)     | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: Key Populations Prevention Technical Assistance-only (TA)    | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: OVC Direct Service Delivery (DSD)                            | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: OVC Technical Assistance-only (TA)                           | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: PHDP/Family Planning & Integration                           | 0 | 0 | Redacted |



|           |   |   |   |          |
|-----------|---|---|---|----------|
|           | Direct Service Delivery (DSD)   |   |   |          |
| SITE_SUPP | By program area/support type:<br>PHDP/Family Planning & Integration<br>Technical Assistance-only (TA) | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: Lab<br>Direct Service Delivery (DSD)                                    | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: Lab<br>Technical Assistance-only (TA)                                   | 0 | 0 | Redacted |
| SI_HIS    | Existence of a national registry of<br>health facilities that is updated annually                     | 1 | 1 | Redacted |
| SI_HIS    | USG only or Government only facility<br>list  | 1 | 1 | Redacted |
| SI_HIS    | Full national facility list coordinated with<br>PEPFAR  | 0 | 1 | Redacted |
| SI_ME     | Existence of a national HIV/AIDS M&E<br>system based on the UNAIDS 12<br>components model             | 1 | 1 | Redacted |

**Implementing Mechanism Details**

|   |   |
|---|---|
| <b>Mechanism ID: 14415</b>                | <b>Mechanism Name: Integrated Service Delivery Project (ISDP)</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: 1,500,000</b> | <b>Total Mechanism Pipeline: Redacted</b> |
| <b>Applied Pipeline Amount: 1,355,316</b>   |   |
| <b>FY 2013 Burn Rate: Redacted</b>          |   |
| <b>Funding Source</b>                       | <b>Funding Amount</b>                     |
| GHP-State                                   | 0   |
| GHP-USAID                                   | 1,500,000                                 |



### Sub Partner Name(s)

|                                       |                                   |                                      |
|---------------------------------------|-----------------------------------|--------------------------------------|
| Adventist Development & Relief Agency | African Action Help International | American Refugee Committee           |
| Catholic Medical Mission Board        | International Medical Corps       | Johanniter International             |
| John Snow Inc (JSI)                   | Malteser International            | Mundri Relief and Development Agency |
| Norwegian People's Aid                | Population Services International | Save the Children Federation/US      |
| South Sudan Health Association        | World Vision                      |                                      |

### Cross-Cutting Budget Attribution(s)

|                            |  |
|----------------------------|--|
| Human Resources for Health | 330,000  |
| Key Populations: FSW       | 10,000   |
| Focus Area:                | Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention |
| Focus Area:                | Collection and use of strategic information on SWs and clients   |
| Gender: GBV                | 60,000   |
| Focus Area:                | Post GBV Care  |
| Sub Area:                  | Collection and Use of Gender-related Strategic Information   |
| Sub Area:                  | Implementation   |
| Sub Area:                  | Capacity building  |
| Sub Area:                  | Monitoring and Evaluation  |
| Condom programming         | 40,000   |

### Key Issues

Child Survival Activities

Safe Motherhood

Custom



TB  
Family Planning

**Budget Code Information**

| <b>Mechanism ID:</b> 14415  |             |                |                |
|---|-------------|----------------|----------------|
| <b>Mechanism Name:</b> Integrated Service Delivery Project (ISDP) |             |                |                |
| <b>Prime Partner Name:</b> JHPIEGO                                |             |                |                |
| Strategic Area  | Budget Code | Planned Amount | On Hold Amount |
| Care  | HVTB        | 130,000        | 0              |
| Strategic Area  | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems  | HVSI        | 330,000        | 0              |
| Strategic Area  | Budget Code | Planned Amount | On Hold Amount |
| Governance and Systems  | OHSS        | 90,000         | 0              |
| Strategic Area  | Budget Code | Planned Amount | On Hold Amount |
| Prevention  | HVCT        | 800,000        | 0              |
| Strategic Area  | Budget Code | Planned Amount | On Hold Amount |
| Prevention  | HVOP        | 150,000        | 0              |

**Implementing Mechanism Indicator Information**

| Indicator Number | Label  | 2014 | 2015 |
|------------------|--|------|------|
| SITE_SUPP        | By program area/support type: HTC Direct Service Delivery (DSD)  | 8    | 8    |
| SITE_SUPP        | By program area/support type: HTC Technical Assistance-only (TA) | 7    | 7    |



|               |  |     |  |
|---------------|--|-----|--|
| SITE_SUPP     | By program area/support type: PMTCT Direct Service Delivery (DSD)  | 14  |  |
| SITE_SUPP     | By program area/support type: PMTCT Technical Assistance-only (TA)   | 1   |  |
| PMTCT_ARV_DSD | Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery | 438 |  |
| PMTCT_ARV_DSD | Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)                                      | 610 |  |
| PMTCT_ARV_DSD | Life-long ART (including Option B+)  | 100 |  |
| PMTCT_ARV_DSD | Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy  | 34  |  |
| PMTCT_ARV_DSD | Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy   | 66  |  |
| PMTCT_ARV_DSD | Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)   | 0   |  |
| PMTCT_ARV_DSD | Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)   | 300 |  |
| PMTCT_ARV_DSD | Single-dose nevirapine (with or without tail)  | 38  |  |
| PMTCT_ARV_DSD | Sum of Regimen Type disaggregates  | 438 |  |
| PMTCT_ARV_DSD | Sum of New and Current disaggregates   | 100 |  |
| PMTCT_ARV_NGI | Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery | 438 |  |
| PMTCT_ARV_NGI | Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)                                      | 610 |  |
| PMTCT_ARV_NGI | Life-long ART (including Option B+)  | 100 |  |



|               |  |     |  |
|---------------|--|-----|--|
| PMTCT_ARV_NGI | Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy  | 75  |  |
| PMTCT_ARV_NGI | Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy   | 25  |  |
| PMTCT_ARV_NGI | Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)   | 300 |  |
| PMTCT_ARV_NGI | Single-dose nevirapine (with or without tail)  | 38  |  |
| PMTCT_ARV_NGI | Sum of Regimen disaggregates   | 438 |  |
| PMTCT_ARV_NGI | Sum of New and Current disaggregates   | 100 |  |
| PMTCT_ARV_TA  | Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery | 20  |  |
| PMTCT_ARV_TA  | Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)                                      | 40  |  |
| PMTCT_ARV_TA  | Life-long ART (including Option B+)  | 14  |  |
| PMTCT_ARV_TA  | Single-dose nevirapine (with or without tail)  | 6   |  |
| PMTCT_ARV_TA  | Sum of Regimen Type disaggregates  | 20  |  |
| PMTCT_SITE    | Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women   | 15  |  |
| PMTCT_SITE    | Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)  | 15  |  |
| PMTCT_SITE    | By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women        | 14  |  |
| PMTCT_SITE    | By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported sites achieving 90% ARV   | 1   |  |



|                |   |        |        |
|----------------|---|--------|--------|
|                | or ART coverage for HIV+ pregnant women   |        |        |
| PMTCT_SITE     | Sum of Numerator Support Type disaggregates   | 15     |        |
| PMTCT_SITE     | By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)  | 14     |        |
| PMTCT_SITE     | By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services) | 1      |        |
| PMTCT_SITE     | Sum of Denominator Support Type disaggregates   | 15     |        |
| PMTCT_STAT_DSD | Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)                                  | 12,500 |        |
| PMTCT_STAT_DSD | Number of new ANC and L&D clients   | 12,631 |        |
| PMTCT_STAT_NGI | Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)                                  | 13,500 |        |
| PMTCT_STAT_NGI | Number of new ANC and L&D clients   | 13,631 |        |
| PMTCT_STAT_TA  | Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)                                  | 1,009  |        |
| PMTCT_STAT_TA  | Number of new ANC and L&D clients   | 1,009  |        |
| HTC_TST_DSD    | Number of individuals who received T&C services for HIV and received their test results during the past 12 months                                   | 12,000 | 14,400 |
| HTC_TST_NGI    | Number of individuals who received T&C services for HIV and received their test results during the past 12 months                                   | 25,000 | 30,000 |
| HTC_TST_TA     | Number of individuals who received T&C services for HIV and received their test results during the past 12 months                                   | 13,000 | 16,400 |



|            |  |     |       |
|------------|--|-----|-------|
| C2.1.D_DSD | Number of HIV-positive individuals receiving a minimum of one clinical service | 432 | 518   |
| C2.1.D_NGI | Number of HIV-positive individuals receiving a minimum of one clinical service | 900 | 1,108 |

### Implementing Mechanism Details

|   |   |
|---|---|
| <b>Mechanism ID: 13712</b>                    | <b>Mechanism Name: WHO-Blood Safety</b> |
| Funding Agency: HHS/CDC                       | Procurement Type: Cooperative Agreement |
| Prime Partner Name: World Health Organization |   |
| 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: 62,025</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> | <b>13712</b> |
|----------------------|--------------|



|                            |                           |                       |                       |
|----------------------------|---------------------------|-----------------------|-----------------------|
| <b>Mechanism Name:</b>     | WHO-Blood Safety          |                       |                       |
| <b>Prime Partner Name:</b> | World Health Organization |                       |                       |
| <b>Strategic Area</b>      | <b>Budget Code</b>        | <b>Planned Amount</b> | <b>On Hold Amount</b> |
| Prevention                 | HMBL                      | 0                     | 0                     |

### Implementing Mechanism Indicator Information

| Indicator Number | Label  | 2014 | 2015 | Planning Budget Targets |
|------------------|--|------|------|-------------------------|
| BS_COLL          | Number of whole blood collections each year by the NBTS network                    | 500  | 500  | Redacted                |
| BS_COLL          | By: Number of whole blood donations screened for HIV in an NBTS network laboratory | 500  | 500  | Redacted                |

### Implementing Mechanism Details

|   |  |
|---|--|
| <b>Mechanism ID: 13685</b>                          | <b>Mechanism Name: RTI DOD Alcohol</b> |
| Funding Agency: DOD                                 | Procurement Type: Grant                |
| Prime Partner Name: Research Triangle International |  |
| 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)

Approved



(No data provided.)

### Cross-Cutting Budget Attribution(s)

(No data provided.)

### Key Issues

Military Population

### Budget Code Information

| <b>Mechanism ID:</b>       | 13685                           |                |                |
|----------------------------|---------------------------------|----------------|----------------|
| <b>Mechanism Name:</b>     | RTI DOD Alcohol                 |                |                |
| <b>Prime Partner Name:</b> | Research Triangle International |                |                |
| Strategic Area             | Budget Code                     | Planned Amount | On Hold Amount |
| Governance and Systems     | HVSI                            | 0              | 0              |
| Strategic Area             | Budget Code                     | Planned Amount | On Hold Amount |
| Prevention                 | HVOP                            | 0              | 0              |

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

|   |   |
|---|---|
| <b>Mechanism ID:</b> 13142                                    | <b>Mechanism Name:</b> APHL             |
| Funding Agency: HHS/CDC                                       | Procurement Type: Cooperative Agreement |
| Prime Partner Name: Association of Public Health Laboratories |   |
| Agreement Start Date: Redacted                                | Agreement End Date: Redacted            |
| TBD: No   | New Mechanism: No                       |

Approved



|   |   |
|---|---|
| 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: 328,513</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)**

(No data provided.)

**Key Issues**

(No data provided.)

**Budget Code Information**

|                            |   |                       |                       |
|----------------------------|---|-----------------------|-----------------------|
| <b>Mechanism ID:</b>       | 13142                                     |                       |                       |
| <b>Mechanism Name:</b>     | APHL                                      |                       |                       |
| <b>Prime Partner Name:</b> | Association of Public Health Laboratories |                       |                       |
| <b>Strategic Area</b>      | <b>Budget Code</b>                        | <b>Planned Amount</b> | <b>On Hold Amount</b> |
| Governance and Systems     | HLAB                                      | 300,000               | 0                     |

**Implementing Mechanism Indicator Information**

| Indicator Number | Label | 2014 | 2015 | Planning |
|------------------|-------|------|------|----------|
|------------------|-------|------|------|----------|



|             |   |    |     | <b>Budget Targets</b> |
|-------------|---|----|-----|-----------------------|
| 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 | 0  | 0   | 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)  | 1  | 2   | Redacted              |
| LAB_ACC_DSD | Sum of Support Type disaggregates   | 1  | 2   | Redacted              |
| LAB_CAP_DSD | By clinical laboratories  | 2  | 4   | Redacted              |
| LAB_CAP_DSD | By site support type: Technical Assistance-only (TA)  | 2  | 4   | Redacted              |
| LAB_CAP_DSD | Sum of Site Support Type disaggregates  | 2  | 4   | Redacted              |
| 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   | 0  | 100 | Redacted              |
| LAB_PT_DSD  | HIV serologic/diagnostic testing: Number of laboratories that perform this testing  | 34 | 36  | Redacted              |
| LAB_PT_DSD  | HIV serologic/diagnostic testing: Number of laboratories that participate in this PT program  | 0  | 15  | Redacted              |
| LAB_PT_DSD  | HIV serologic/diagnostic testing: Number of laboratories that achieve acceptable successful passing criteria in this PT program   | 0  | 10  | Redacted              |
| LAB_PT_DSD  | CD4: Number of laboratories that  | 22 | 22  | Redacted              |



|            |  |   |    |          |
|------------|--|---|----|----------|
|            | perform this testing   |   |    |          |
| LAB_PT_DSD | CD4: Number of laboratories that participate in this PT program  | 0 | 10 | Redacted |
| LAB_PT_DSD | CD4: Number of laboratories that achieve acceptable successful passing criteria in this PT program   | 0 | 8  | Redacted |
| LAB_PT_DSD | Early infant diagnostics: Number of laboratories that perform this testing   | 0 | 0  | Redacted |
| LAB_PT_DSD | Early infant diagnostics: Number of laboratories that participate in this PT program   | 0 | 0  | Redacted |
| LAB_PT_DSD | Early infant diagnostics: Number of laboratories that achieve acceptable successful passing criteria in this PT program                                    | 0 | 0  | Redacted |
| LAB_PT_DSD | HIV viral load: Number of laboratories that perform this testing   | 0 | 0  | Redacted |
| LAB_PT_DSD | HIV viral load: Number of laboratories that participate in this PT program   | 0 | 0  | Redacted |
| LAB_PT_DSD | HIV viral load: Number of laboratories that achieve acceptable successful passing criteria in this PT program  | 0 | 0  | Redacted |
| LAB_PT_DSD | TB diagnostics (AFB microscopy, Xpert MTB/RIF, Culture/DST): Number of laboratories that perform this testing  | 0 | 0  | Redacted |
| LAB_PT_DSD | TB diagnostics (AFB microscopy, Xpert MTB/RIF, Culture/DST): Number of laboratories that participate in this PT program                                    | 0 | 0  | 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 | 0 | 0  | Redacted |



**Implementing Mechanism Details**

|   |                              |
|---|------------------------------|
| <b>Mechanism ID: 12661</b>                | <b>Mechanism Name: SSHAP</b> |
| Funding Agency: USAID                     | Procurement Type: Contract   |
| 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   |
| GHP-USAID                           | 0   |

**Sub Partner Name(s)**

(No data provided.)

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

(No data provided.)

**Key Issues**

Mobile Population  
Family Planning

**Budget Code Information**

|                        |       |
|------------------------|-------|
| <b>Mechanism ID:</b>   | 12661 |
| <b>Mechanism Name:</b> | SSHAP |



| <b>Prime Partner Name: FHI 360</b> |                    |                       |                       |
|------------------------------------|--------------------|-----------------------|-----------------------|
| <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                         | HVAB               | 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                     |

### Implementing Mechanism Indicator Information

| <b>Indicator Number</b> | <b>Label</b>  | <b>2014</b> | <b>2015</b> |
|-------------------------|---|-------------|-------------|
| SITE_SUPP               | By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)  | 3           | 0           |
| 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   | 1,900       | 0           |
| 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) | 1,900       | 0           |

### Implementing Mechanism Details

Approved



|  |  |
|--|--|
| <b>Mechanism ID: 12473</b>                         | <b>Mechanism Name: Catholic Medical Mission Board (CMMB)</b> |
| Funding Agency: HHS/CDC                            | Procurement Type: Cooperative Agreement                      |
| Prime Partner Name: Catholic Medical Mission Board |  |
| 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: 500,000</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                                 | 500,000                                   |

**Sub Partner Name(s)**

(No data provided.)

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

|                    |        |
|--------------------|--------|
| Condom programming | 35,000 |
|--------------------|--------|

**Key Issues**

(No data provided.)

**Budget Code Information**

|                            |                                       |                       |                       |
|----------------------------|---------------------------------------|-----------------------|-----------------------|
| <b>Mechanism ID:</b>       | 12473                                 |                       |                       |
| <b>Mechanism Name:</b>     | Catholic Medical Mission Board (CMMB) |                       |                       |
| <b>Prime Partner Name:</b> | Catholic Medical Mission Board        |                       |                       |
| <b>Strategic Area</b>      | <b>Budget Code</b>                    | <b>Planned Amount</b> | <b>On Hold Amount</b> |



|                        |                    |                       |                       |
|------------------------|--------------------|-----------------------|-----------------------|
| Care                   | HBHC               | 60,000                | 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               | 30,000                | 0                     |
| <b>Strategic Area</b>  | <b>Budget Code</b> | <b>Planned Amount</b> | <b>On Hold Amount</b> |
| Governance and Systems | HVSI               | 75,000                | 0                     |
| <b>Strategic Area</b>  | <b>Budget Code</b> | <b>Planned Amount</b> | <b>On Hold Amount</b> |
| Governance and Systems | OHSS               | 40,000                | 0                     |
| <b>Strategic Area</b>  | <b>Budget Code</b> | <b>Planned Amount</b> | <b>On Hold Amount</b> |
| Prevention             | HVAB               | 25,000                | 0                     |
| <b>Strategic Area</b>  | <b>Budget Code</b> | <b>Planned Amount</b> | <b>On Hold Amount</b> |
| Prevention             | HVCT               | 125,000               | 0                     |
| <b>Strategic Area</b>  | <b>Budget Code</b> | <b>Planned Amount</b> | <b>On Hold Amount</b> |
| Prevention             | HVOP               | 70,000                | 0                     |
| <b>Strategic Area</b>  | <b>Budget Code</b> | <b>Planned Amount</b> | <b>On Hold Amount</b> |
| Prevention             | MTCT               | 75,000                | 0                     |

**Implementing Mechanism Indicator Information**

| Indicator Number | Label | 2014 | 2015 | Planning Budget Targets |
|------------------|-------|------|------|-------------------------|
|------------------|-------|------|------|-------------------------|



|           |   |    |    |          |
|-----------|---|----|----|----------|
| SITE_SUPP | By program area/support type: HTC Direct Service Delivery (DSD)                 | 20 | 20 | Redacted |
| SITE_SUPP | By program area/support type: HTC Technical Assistance-only (TA)                | 0  | 0  | Redacted |
| SITE_SUPP | By program area/support type: Treatment Direct Service Delivery (DSD)           | 0  | 0  | Redacted |
| SITE_SUPP | By program area/support type: Treatment Technical Assistance-only (TA)          | 0  | 0  | Redacted |
| SITE_SUPP | By program area/support type: Care and Support Direct Service Delivery (DSD)    | 2  | 2  | Redacted |
| SITE_SUPP | By program area/support type: Care and Support Technical Assistance-only (TA)   | 0  | 0  | Redacted |
| SITE_SUPP | By program area/support type: Food and Nutrition Direct Service Delivery (DSD)  | 0  | 0  | Redacted |
| SITE_SUPP | By program area/support type: Food and Nutrition Technical Assistance-only (TA) | 0  | 0  | Redacted |
| SITE_SUPP | By program area/support type: PMTCT Direct Service Delivery (DSD)               | 4  | 4  | Redacted |
| SITE_SUPP | By program area/support type: PMTCT Technical Assistance-only (TA)              | 0  | 0  | Redacted |
| SITE_SUPP | By program area/support type: TB/HIV Direct Service Delivery (DSD)              | 0  | 0  | Redacted |
| SITE_SUPP | By program area/support type: TB/HIV Technical Assistance-only (TA)             | 0  | 0  | Redacted |
| SITE_SUPP | By program area/support type: VMMC Direct Service Delivery (DSD)                | 0  | 0  | Redacted |
| SITE_SUPP | By program area/support type: VMMC Technical Assistance-only (TA)               | 0  | 0  | Redacted |

|                   |  |     |     |          |
|-------------------|--|-----|-----|----------|
| SITE_SUPP         | By program area/support type: General Population Prevention Direct Service Delivery (DSD)  | 3   | 3   | Redacted |
| SITE_SUPP         | By program area/support type: General Population Prevention Technical Assistance-only (TA)   | 0   | 0   | Redacted |
| SITE_SUPP         | By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)   | 0   | 0   | Redacted |
| SITE_SUPP         | By program area/support type: Key Populations Prevention Technical Assistance-only (TA)  | 0   | 0   | Redacted |
| SITE_SUPP         | By program area/support type: OVC Direct Service Delivery (DSD)  | 0   | 0   | Redacted |
| SITE_SUPP         | By program area/support type: OVC Technical Assistance-only (TA)   | 0   | 0   | Redacted |
| SITE_SUPP         | By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)   | 0   | 0   | Redacted |
| SITE_SUPP         | By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)  | 0   | 0   | Redacted |
| SITE_SUPP         | By program area/support type: Lab Direct Service Delivery (DSD)  | 0   | 0   | Redacted |
| SITE_SUPP         | By program area/support type: Lab Technical Assistance-only (TA)   | 2   | 2   | Redacted |
| PMTCT_ARV_DS<br>D | Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery | 400 | 250 | Redacted |
| PMTCT_ARV_DS<br>D | Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)                                      | 400 | 250 | Redacted |
| PMTCT_ARV_DS      | Life-long ART (including Option B+)  | 200 | 125 | Redacted |



|                   |  |     |     |          |
|-------------------|--|-----|-----|----------|
| D                 |  |     |     |          |
| PMTCT_ARV_DS<br>D | Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy  | 80  | 50  | Redacted |
| PMTCT_ARV_DS<br>D | Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy   | 120 | 75  | Redacted |
| PMTCT_ARV_DS<br>D | Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)   | 0   | 0   | Redacted |
| PMTCT_ARV_DS<br>D | Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)   | 184 | 115 | Redacted |
| PMTCT_ARV_DS<br>D | Single-dose nevirapine (with or without tail)  | 16  | 10  | Redacted |
| PMTCT_ARV_DS<br>D | Sum of Regimen Type disaggregates  | 400 | 250 | Redacted |
| PMTCT_ARV_DS<br>D | Sum of New and Current disaggregates   | 200 | 125 | Redacted |
| PMTCT_ARV_NA      | Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery | 0   | 0   | Redacted |
| PMTCT_ARV_NGI     | Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery | 0   | 0   | Redacted |
| PMTCT_SITE        | Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women   | 4   | 4   | Redacted |
| PMTCT_SITE        | Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)  | 4   | 4   | Redacted |



|                    |   |       |       |          |
|--------------------|---|-------|-------|----------|
| PMTCT_SITE         | By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women     | 4     | 4     | Redacted |
| PMTCT_SITE         | By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women    | 0     | 0     | Redacted |
| PMTCT_SITE         | Sum of Numerator Support Type disaggregates   | 4     | 4     | Redacted |
| PMTCT_SITE         | By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)  | 4     | 4     | Redacted |
| PMTCT_SITE         | By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services) | 0     | 0     | Redacted |
| PMTCT_SITE         | Sum of Denominator Support Type disaggregates   | 4     | 4     | Redacted |
| PMTCT_STAT_DS<br>D | Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)                                  | 3,500 | 2,000 | Redacted |
| PMTCT_STAT_DS<br>D | Number of new ANC and L&D clients   | 3,500 | 2,000 | Redacted |
| PMTCT_STAT_DS<br>D | By: Known positives at entry  | 100   | 50    | Redacted |
| PMTCT_STAT_DS<br>D | By: Number of new positives identified  | 300   | 150   | Redacted |
| PMTCT_STAT_DS      | Sum of Positives Status disaggregates   | 400   | 200   | Redacted |



|             |  |         |         |          |
|-------------|--|---------|---------|----------|
| D           |  |         |         |          |
| PP_PREV_DSD | Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period. | 25,000  | 10,000  | Redacted |
| PP_PREV_DSD | Total number of people in the target population  | 250,000 | 250,000 | Redacted |
| HTC_TST_DSD | Number of individuals who received T&C services for HIV and received their test results during the past 12 months                                      | 18,000  | 10,000  | Redacted |
| HTC_TST_DSD | By Test Result: Negative   | 16,124  | 8,958   | Redacted |
| HTC_TST_DSD | By Test Result: Positive   | 1,876   | 1,042   | Redacted |
| HTC_TST_DSD | Sum of Test Result disaggregates   | 18,000  | 10,000  | Redacted |
| HTC_TST_DSD | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male   | 394     | 219     | Redacted |
| HTC_TST_DSD | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male   | 6,246   | 3,470   | Redacted |
| HTC_TST_DSD | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female   | 521     | 289     | Redacted |
| HTC_TST_DSD | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female   | 10,839  | 6,022   | Redacted |
| HTC_TST_DSD | Sum of Aggregated Age/Sex <15  | 915     | 508     | Redacted |
| HTC_TST_DSD | Sum of Aggregated Age/Sex 15+  | 17,085  | 9,492   | Redacted |
| HTC_TST_DSD | Sum of Aggregated Age/Sex disaggregates  | 18,000  | 10,000  | Redacted |
| C2.1.D_DSD  | Number of HIV-positive individuals receiving a minimum of one clinical service   | 3,000   | 0       | Redacted |
| C2.1.D_DSD  | By Age/Sex: <15 Female   | 231     | 0       | Redacted |
| C2.1.D_DSD  | By Age/Sex: <15 Male   | 158     | 0       | Redacted |
| C2.1.D_DSD  | By Age/Sex: 15+ Female   | 1,927   | 0       | Redacted |
| C2.1.D_DSD  | By Age/Sex: 15+ Male   | 684     | 0       | Redacted |
| C2.1.D_DSD  | Sum of Age/Sex disaggregates   | 3,000   | 0       | Redacted |



|             |  |       |   |          |
|-------------|--|-------|---|----------|
| C2.1.D_DSD  | By Age: <15  | 389   | 0 | Redacted |
| C2.1.D_DSD  | By Age: 15+  | 2,611 | 0 | Redacted |
| C2.1.D_DSD  | Sum of Age disaggregates   | 3,000 | 0 | Redacted |
| C2.1.D_DSD  | By Sex: Female   | 2,158 | 0 | Redacted |
| C2.1.D_DSD  | By Sex: Male   | 842   | 0 | Redacted |
| C2.1.D_DSD  | Sum of Sex disaggregates   | 3,000 | 0 | Redacted |
| LAB_CAP_DSD | Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests | 2     | 2 | Redacted |
| LAB_CAP_DSD | By clinical laboratories   | 1     | 1 | Redacted |
| LAB_CAP_DSD | By Point-of-care testing sites   | 1     | 1 | Redacted |
| LAB_CAP_DSD | By site support type: Technical Assistance-only (TA)   | 2     | 2 | Redacted |
| LAB_CAP_DSD | Sum of Site Support Type disaggregates   | 2     | 2 | Redacted |

**Implementing Mechanism Details**

|  |   |
|--|---|
| <b>Mechanism ID: 10706</b>                         | <b>Mechanism Name: Intrahealth-Prevention</b> |
| Funding Agency: HHS/CDC                            | 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: TA          |   |
| G2G: No  | Managing Agency:                              |

|   |   |
|---|---|
| <b>Total All Funding Sources: 500,000</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                                 | 500,000                                   |

**Sub Partner Name(s)**



|        |                            |  |
|--------|----------------------------|--|
| Merlin | St. Bakhitas Health Center |  |
|--------|----------------------------|--|

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

|                    |        |
|--------------------|--------|
| Condom programming | 36,000 |
|--------------------|--------|

**Key Issues**

(No data provided.)

**Budget Code Information**

|   |                    |                       |                       |
|---|--------------------|-----------------------|-----------------------|
| <b>Mechanism ID:</b> 10706                                |                    |                       |                       |
| <b>Mechanism Name:</b> Intrahealth-Prevention             |                    |                       |                       |
| <b>Prime Partner Name:</b> IntraHealth International, Inc |                    |                       |                       |
| <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  | HVTB               | 15,000                | 0                     |
| <b>Strategic Area</b>                                     | <b>Budget Code</b> | <b>Planned Amount</b> | <b>On Hold Amount</b> |
| Governance and Systems                                    | HLAB               | 15,000                | 0                     |
| <b>Strategic Area</b>                                     | <b>Budget Code</b> | <b>Planned Amount</b> | <b>On Hold Amount</b> |
| Governance and Systems                                    | HVSI               | 40,000                | 0                     |
| <b>Strategic Area</b>                                     | <b>Budget Code</b> | <b>Planned Amount</b> | <b>On Hold Amount</b> |
| Governance and Systems                                    | OHSS               | 50,000                | 0                     |
| <b>Strategic Area</b>                                     | <b>Budget Code</b> | <b>Planned Amount</b> | <b>On Hold Amount</b> |



|                       |                    |                       |                       |
|-----------------------|--------------------|-----------------------|-----------------------|
| Prevention            | HVAB               | 30,000                | 0                     |
| <b>Strategic Area</b> | <b>Budget Code</b> | <b>Planned Amount</b> | <b>On Hold Amount</b> |
| Prevention            | HVCT               | 105,000               | 0                     |
| <b>Strategic Area</b> | <b>Budget Code</b> | <b>Planned Amount</b> | <b>On Hold Amount</b> |
| Prevention            | HVOP               | 65,000                | 0                     |
| <b>Strategic Area</b> | <b>Budget Code</b> | <b>Planned Amount</b> | <b>On Hold Amount</b> |
| Prevention            | MTCT               | 80,000                | 0                     |

### Implementing Mechanism Indicator Information

| Indicator Number | Label   | 2014 | 2015 | Planning Budget Targets |
|------------------|---|------|------|-------------------------|
| SITE_SUPP        | By program area/support type: HTC Direct Service Delivery (DSD)               | 7    | 7    | Redacted                |
| SITE_SUPP        | By program area/support type: HTC Technical Assistance-only (TA)              | 0    | 0    | Redacted                |
| SITE_SUPP        | By program area/support type: Treatment Direct Service Delivery (DSD)         | 0    | 0    | Redacted                |
| SITE_SUPP        | By program area/support type: Treatment Technical Assistance-only (TA)        | 0    | 0    | Redacted                |
| SITE_SUPP        | By program area/support type: Care and Support Direct Service Delivery (DSD)  | 3    | 3    | Redacted                |
| SITE_SUPP        | By program area/support type: Care and Support Technical Assistance-only (TA) | 0    | 0    | Redacted                |
| SITE_SUPP        | By program area/support type: Food  | 0    | 0    | Redacted                |



|           |  |   |   |          |
|-----------|--|---|---|----------|
|           | and Nutrition Direct Service Delivery (DSD)  |   |   |          |
| SITE_SUPP | By program area/support type: Food and Nutrition Technical Assistance-only (TA)            | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: PMTCT Direct Service Delivery (DSD)                          | 4 | 4 | Redacted |
| SITE_SUPP | By program area/support type: PMTCT Technical Assistance-only (TA)                         | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: TB/HIV Direct Service Delivery (DSD)                         | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: TB/HIV Technical Assistance-only (TA)                        | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: VMMC Direct Service Delivery (DSD)                           | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: VMMC Technical Assistance-only (TA)                          | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: General Population Prevention Direct Service Delivery (DSD)  | 4 | 4 | Redacted |
| SITE_SUPP | By program area/support type: General Population Prevention Technical Assistance-only (TA) | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)     | 2 | 2 | Redacted |
| SITE_SUPP | By program area/support type: Key Populations Prevention Technical Assistance-only (TA)    | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: OVC Direct Service Delivery (DSD)                            | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type: OVC Technical Assistance-only (TA)                           | 0 | 0 | Redacted |
| SITE_SUPP | By program area/support type:  | 0 | 0 | Redacted |

|                   |  |     |     |          |
|-------------------|--|-----|-----|----------|
|                   | PHDP/Family Planning & Integration<br>Direct Service Delivery (DSD)  |     |     |          |
| SITE_SUPP         | By program area/support type:<br>PHDP/Family Planning & Integration<br>Technical Assistance-only (TA)  | 0   | 0   | Redacted |
| SITE_SUPP         | By program area/support type: Lab<br>Direct Service Delivery (DSD)   | 0   | 0   | Redacted |
| SITE_SUPP         | By program area/support type: Lab<br>Technical Assistance-only (TA)  | 1   | 1   | Redacted |
| PMTCT_ARV_DS<br>D | Number of HIV-positive pregnant<br>women who received antiretrovirals to<br>reduce risk of<br>mother-to-child-transmission (MTCT)<br>during pregnancy and delivery | 200 | 100 | Redacted |
| PMTCT_ARV_DS<br>D | Number of HIV- positive pregnant<br>women identified in the reporting period<br>(including known HIV-positive at entry)  | 200 | 100 | Redacted |
| PMTCT_ARV_DS<br>D | Life-long ART (including Option B+)  | 100 | 50  | Redacted |
| PMTCT_ARV_DS<br>D | Sub-Disag of Life-long ART: Newly<br>initiated on treatment during the current<br>pregnancy  | 30  | 15  | Redacted |
| PMTCT_ARV_DS<br>D | Sub-Disag of Life-long ART: Already on<br>treatment at the beginning of the<br>current pregnancy   | 20  | 10  | Redacted |
| PMTCT_ARV_DS<br>D | Maternal triple ARV prophylaxis<br>(provided with the intention to stop at<br>the end of the breastfeeding period)   | 0   | 0   | Redacted |
| PMTCT_ARV_DS<br>D | Maternal AZT (prophylaxis component<br>of WHO Option A during pregnancy<br>and delivery)   | 88  | 44  | Redacted |
| PMTCT_ARV_DS<br>D | Single-dose nevirapine (with or without<br>tail)   | 12  | 6   | Redacted |
| PMTCT_ARV_DS<br>D | Sum of Regimen Type disaggregates  | 200 | 100 | Redacted |

|                   |  |     |     |          |
|-------------------|--|-----|-----|----------|
| PMTCT_ARV_DS<br>D | Sum of New and Current disaggregates   | 50  | 25  | Redacted |
| PMTCT_ARV_NGI     | Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery | 200 | 100 | Redacted |
| PMTCT_ARV_NGI     | Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)                                      | 200 | 100 | Redacted |
| PMTCT_ARV_NGI     | Life-long ART (including Option B+)  | 100 | 50  | Redacted |
| PMTCT_ARV_NGI     | Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy  | 30  | 15  | Redacted |
| PMTCT_ARV_NGI     | Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy   | 20  | 10  | Redacted |
| PMTCT_ARV_NGI     | Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)   | 0   | 0   | Redacted |
| PMTCT_ARV_NGI     | Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)   | 88  | 44  | Redacted |
| PMTCT_ARV_NGI     | Single-dose nevirapine (with or without tail)  | 12  | 6   | Redacted |
| PMTCT_ARV_NGI     | Sum of Regimen disaggregates   | 200 | 100 | Redacted |
| PMTCT_ARV_NGI     | Sum of New and Current disaggregates   | 50  | 25  | Redacted |
| PMTCT_SITE        | Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women   | 4   | 4   | Redacted |
| PMTCT_SITE        | Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)  | 4   | 4   | Redacted |
| PMTCT_SITE        | By site support type: Direct Service Delivery (DSD): Number of   | 4   | 4   | Redacted |



|                    |   |       |       |          |
|--------------------|---|-------|-------|----------|
|                    | PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women  |       |       |          |
| PMTCT_SITE         | By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women    | 0     | 0     | Redacted |
| PMTCT_SITE         | Sum of Numerator Support Type disaggregates   | 4     | 4     | Redacted |
| PMTCT_SITE         | By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)  | 4     | 4     | Redacted |
| PMTCT_SITE         | By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services) | 0     | 0     | Redacted |
| PMTCT_SITE         | Sum of Denominator Support Type disaggregates   | 4     | 4     | Redacted |
| PMTCT_STAT_DS<br>D | Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)                                  | 6,000 | 3,000 | Redacted |
| PMTCT_STAT_DS<br>D | Number of new ANC and L&D clients   | 6,000 | 3,000 | Redacted |
| PMTCT_STAT_DS<br>D | By: Known positives at entry  | 75    | 25    | Redacted |
| PMTCT_STAT_DS<br>D | By: Number of new positives identified  | 125   | 75    | Redacted |
| PMTCT_STAT_DS<br>D | Sum of Positives Status disaggregates   | 200   | 100   | Redacted |
| PMTCT_STAT_NG      | Number of pregnant women with known   | 6,000 | 3,000 | Redacted |

|                    |   |        |        |          |
|--------------------|---|--------|--------|----------|
| I                  | HIV status (includes women who were tested for HIV and received their results)  |        |        |          |
| PMTCT_STAT_NG<br>I | Number of new ANC and L&D clients   | 6,000  | 3,000  | Redacted |
| PMTCT_STAT_NG<br>I | By: Known positives at entry  | 75     | 25     | Redacted |
| PMTCT_STAT_NG<br>I | By: Number of new positives identified  | 125    | 75     | Redacted |
| PMTCT_STAT_NG<br>I | Sum of Positives Status disaggregates   | 200    | 100    | Redacted |
| PP_PREV_DSD        | Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.  | 1,300  | 600    | Redacted |
| PP_PREV_DSD        | Total number of people in the target population   | 94,500 | 94,500 | Redacted |
| 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   | 150    | 150    | Redacted |
| 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) | 150    | 150    | Redacted |
| KP_PREV_DSD        | By key population type: Males who inject drugs ( Male PWID) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are  | 0      | 0      | Redacted |

|             |   |        |       |          |
|-------------|---|--------|-------|----------|
|             | based on evidence and/or meet the minimum standards required)   |        |       |          |
| KP_PREV_DSD | By key population type: Females who inject drugs (Female PWID)<br>(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)          | 0      | 0     | Redacted |
| KP_PREV_DSD | By key population type: Men who have sex with men/Transgender (MSM/TG)<br>(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)  | 0      | 0     | Redacted |
| KP_PREV_DSD | By key population type: MSM/TG who are male sex workers (subset MSM/TG)<br>(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) | 0      | 0     | Redacted |
| HTC_TST_DSD | Number of individuals who received T&C services for HIV and received their test results during the past 12 months   | 19,000 | 9,750 | Redacted |
| HTC_TST_DSD | By Test Result: Negative  | 18,135 | 9,300 | Redacted |
| HTC_TST_DSD | By Test Result: Positive  | 865    | 450   | Redacted |
| HTC_TST_DSD | Sum of Test Result disaggregates  | 19,000 | 9,750 | Redacted |
| HTC_TST_DSD | Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male  | 416    | 214   | Redacted |
| HTC_TST_DSD | Aggregated Age/sex - USE WITH HQ  | 6,593  | 3,383 | Redacted |

|             |   |        |       |          |
|-------------|---|--------|-------|----------|
|             | PERMISSION ONLY: 15+ Male   |        |       |          |
| HTC_TST_DSD | Aggregated Age/sex - USE WITH HQ<br>PERMISSION ONLY: <15 Female   | 549    | 282   | Redacted |
| HTC_TST_DSD | Aggregated Age/sex - USE WITH HQ<br>PERMISSION ONLY: 15+ Female   | 11,442 | 5,871 | Redacted |
| HTC_TST_DSD | Sum of Aggregated Age/Sex <15   | 965    | 496   | Redacted |
| HTC_TST_DSD | Sum of Aggregated Age/Sex 15+   | 18,035 | 9,254 | Redacted |
| HTC_TST_DSD | Sum of Aggregated Age/Sex<br>disaggregates  | 19,000 | 9,750 | Redacted |
| HTC_TST_NGI | Number of individuals who received<br>T&C services for HIV and received their<br>test results during the past 12 months | 19,000 | 9,750 | Redacted |
| HTC_TST_NGI | By Test Result: Negative  | 18,135 | 9,300 | Redacted |
| HTC_TST_NGI | By Test Result: Positive  | 865    | 450   | Redacted |
| HTC_TST_NGI | Sum of Test Result disaggregates  | 19,000 | 9,750 | Redacted |
| HTC_TST_NGI | Aggregated Age/sex: <15 Male  | 416    | 214   | Redacted |
| HTC_TST_NGI | Aggregated Age/sex: 15+ Male  | 6,593  | 3,383 | Redacted |
| HTC_TST_NGI | Aggregated Age/sex: <15 Female  | 549    | 282   | Redacted |
| HTC_TST_NGI | Aggregated Age/sex: 15+ Female  | 11,442 | 5,871 | Redacted |
| HTC_TST_NGI | Sum of Aggregated Age/Sex <15   | 965    | 496   | Redacted |
| HTC_TST_NGI | Sum of Aggregated Age/Sex 15+   | 18,035 | 9,254 | Redacted |
| HTC_TST_NGI | Sum of Aggregated Age/Sex<br>disaggregates  | 19,000 | 9,750 | Redacted |
| C2.1.D_DSD  | Number of HIV-positive individuals<br>receiving a minimum of one clinical<br>service                                    | 650    | 0     | Redacted |
| C2.1.D_DSD  | By Age/Sex: <15 Female  | 50     | 0     | Redacted |
| C2.1.D_DSD  | By Age/Sex: <15 Male  | 34     | 0     | Redacted |
| C2.1.D_DSD  | By Age/Sex: 15+ Female  | 418    | 0     | Redacted |
| C2.1.D_DSD  | By Age/Sex: 15+ Male  | 148    | 0     | Redacted |
| C2.1.D_DSD  | Sum of Age/Sex disaggregates  | 650    | 0     | Redacted |
| C2.1.D_DSD  | By Age: <15   | 84     |       | Redacted |
| C2.1.D_DSD  | By Age: 15+   | 566    |       | Redacted |



|             |  |     |   |          |
|-------------|--|-----|---|----------|
| C2.1.D_DSD  | Sum of Age disaggregates   | 650 |   | Redacted |
| C2.1.D_DSD  | By Sex: Female   | 468 |   | Redacted |
| C2.1.D_DSD  | By Sex: Male   | 182 |   | Redacted |
| C2.1.D_DSD  | Sum of Sex disaggregates   | 650 |   | Redacted |
| C2.1.D_NGI  | Number of HIV-positive individuals receiving a minimum of one clinical service                   | 650 | 0 | Redacted |
| C2.1.D_NGI  | By Age/Sex: <15 Female   | 50  | 0 | Redacted |
| C2.1.D_NGI  | By Age/Sex: <15 Male   | 34  | 0 | Redacted |
| C2.1.D_NGI  | By Age/Sex: 15+ Female   | 418 | 0 | Redacted |
| C2.1.D_NGI  | By Age/Sex: 15+ Male   | 148 | 0 | Redacted |
| C2.1.D_NGI  | Sum of Age/Sex disaggregates   | 650 | 0 | Redacted |
| C2.1.D_NGI  | By Age: <15  | 84  |   | Redacted |
| C2.1.D_NGI  | By Age: 15+  | 566 |   | Redacted |
| C2.1.D_NGI  | Sum of Age disaggregates   | 650 |   | Redacted |
| C2.1.D_NGI  | By Sex: Female   | 468 | 0 | Redacted |
| C2.1.D_NGI  | By Sex: Male   | 182 | 0 | Redacted |
| C2.1.D_NGI  | Sum of Sex disaggregates   | 650 | 0 | Redacted |
| LAB_CAP_DSD | Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests | 1   | 1 | Redacted |
| LAB_CAP_DSD | By clinical laboratories   | 1   | 1 | Redacted |
| LAB_CAP_DSD | By Point-of-care testing sites   | 0   | 0 | Redacted |
| LAB_CAP_DSD | By site support type: Direct Service Delivery (DSD)  | 0   | 0 | Redacted |
| LAB_CAP_DSD | By site support type: Technical Assistance-only (TA)   | 1   | 1 | Redacted |
| LAB_CAP_DSD | Sum of Site Support Type disaggregates   | 1   | 1 | Redacted |

### Implementing Mechanism Details

|                           |                             |
|---------------------------|-----------------------------|
| <b>Mechanism ID: 7135</b> | <b>Mechanism Name: SCMS</b> |
| Funding Agency: USAID     | Procurement Type: Contract  |

Approved



|   |                              |
|---|------------------------------|
| Prime Partner Name: Partnership for Supply Chain Management |                              |
| Agreement Start Date: Redacted                              | Agreement End Date: Redacted |
| TBD: No   | New Mechanism: No            |
| Global Fund / Multilateral Engagement: No                   |                              |
| G2G: No   | Managing Agency:             |

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

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

|                         |  |
|-------------------------|--|
| Gender: Gender Equality | 100,000  |
| Focus Area:             | Equity in HIV prevention, care, treatment and support      |
| Sub Area:               | Collection and Use of Gender-related Strategic Information |
| Sub Area:               | Monitoring and Evaluation                                  |

### Key Issues

(No data provided.)

### Budget Code Information

|                            |  |
|----------------------------|--|
| <b>Mechanism ID:</b>       | <b>7135</b>                                    |
| <b>Mechanism Name:</b>     | <b>SCMS</b>                                    |
| <b>Prime Partner Name:</b> | <b>Partnership for Supply Chain Management</b> |



| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
|----------------|-------------|----------------|----------------|
| Care           | HBHC        | 100,000        | 0              |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Care           | HVTB        | 84,000         | 0              |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention     | HMBL        | 60,000         | 0              |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention     | HVCT        | 588,000        | 0              |
| Strategic Area | Budget Code | Planned Amount | On Hold Amount |
| Prevention     | MTCT        | 168,000        | 0              |

### Implementing Mechanism Indicator Information

| Indicator Number | Label  | 2014  | 2015  |
|------------------|--|-------|-------|
| SITE_SUPP        | By program area/support type: HTC Technical Assistance-only (TA)   | 107   | 115   |
| SITE_SUPP        | By program area/support type: Treatment Technical Assistance-only (TA)   | 22    | 22    |
| SITE_SUPP        | By program area/support type: PMTCT Technical Assistance-only (TA)   | 75    | 75    |
| PMTCT_ARV_NA     | Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery | 949   | 1,044 |
| PMTCT_ARV_NA     | Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)                                      | 1,055 | 1,161 |
| PMTCT_ARV_NGI    | Number of HIV-positive pregnant women who  | 949   | 1,044 |



|                |  |         |         |
|----------------|--|---------|---------|
|                | received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery       |         |         |
| PMTCT_ARV_NGI  | Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)  | 1,055   | 1,161   |
| PMTCT_SITE     | Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women                         | 75      | 75      |
| PMTCT_SITE     | Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)                      | 75      | 75      |
| PMTCT_STAT_NA  | Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results) | 40,590  | 44,649  |
| PMTCT_STAT_NA  | Number of new ANC and L&D clients  | 45,100  | 49,610  |
| PMTCT_STAT_NGI | Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results) | 40,590  | 44,649  |
| PMTCT_STAT_NGI | Number of new ANC and L&D clients  | 45,100  | 49,610  |
| HTC_TST_NA     | Number of individuals who received T&C services for HIV and received their test results during the past 12 months  | 173,000 | 180,000 |
| HTC_TST_NA     | By Test Result: Negative   | 168,502 | 175,320 |
| HTC_TST_NA     | By Test Result: Positive   | 4,498   | 4,680   |
| HTC_TST_NA     | Sum of Test Result disaggregates   | 173,000 | 180,000 |
| HTC_TST_NGI    | Number of individuals who received T&C services for HIV and received their test results during the past 12 months  | 173,000 | 180,000 |
| TX_CURR_NA     | Number of adults and children receiving antiretroviral therapy (ART)   | 4,549   | 9,191   |
| TX_CURR_NGI    | Number of adults and children receiving antiretroviral therapy (ART)   | 4,549   | 9,191   |
| TX_NEW_DSD     | Number of adults and children newly enrolled   | 0       | 0       |

Approved



|  |                                 |  |  |
|--|---------------------------------|--|--|
|  | on antiretroviral therapy (ART) |  |  |
|--|---------------------------------|--|--|



**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                        |          |               | 55,000         | Redacted                     | 55,000                                | 0                |
| Management Meetings/Professional Development |          |               | 30,000         | Redacted                     | 30,000                                | 0                |
| Staff Program Travel                         |          | 0             | 35,000         | Redacted                     | 35,000                                | 0                |
| USG Staff Salaries and Benefits              |          | 80,000        |                | Redacted                     | 80,000                                | 0                |
| <b>Total</b>                                 | <b>0</b> | <b>80,000</b> | <b>120,000</b> | <b>0</b>                     | <b>200,000</b>                        | <b>0</b>         |

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

| Category                                     | Item | Funding Source | Description | Planned Amount As Of Last Q1 | Amount | Applied Pipeline |
|--|------|----------------|-------------|------------------------------|--------|------------------|
| Computers/IT Services                        |      | GHP-USAID      |             | Redacted                     | 55,000 | 0                |
| Management Meetings/Professional Development |      | GHP-USAID      |             | Redacted                     | 30,000 | 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 |
|---------------------------------|----------|----------------|-----------|------------------------------|---------------------------------------|------------------|
| USG Staff Salaries and Benefits |          | 100,000        |           | Redacted                     | 100,000                               | 49,999           |
| <b>Total</b>                    | <b>0</b> | <b>100,000</b> | <b>0</b>  | <b>0</b>                     | <b>100,000</b>                        | <b>49,999</b>    |

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

### 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                |         | 66,145    |           | Redacted                     | 66,145                                | 0                |
| Computers/IT Services                        |         | 30,000    |           | Redacted                     | 30,000                                | 0                |
| ICASS  |         | 500,000   |           | Redacted                     | 500,000                               | 0                |
| Management Meetings/Professional Development |         | 120,970   |           | Redacted                     | 120,970                               | 0                |
| Non-ICASS Administrative Costs               |         | 36,037    |           | Redacted                     | 36,037                                | 0                |
| Staff Program Travel                         |         | 133,045   |           | Redacted                     | 133,045                               | 0                |
| USG Staff Salaries and                       | 200,000 | 614,098   |           | Redacted                     | 814,098                               | 0                |

Approved



|              |                |                  |          |          |                  |          |
|--------------|----------------|------------------|----------|----------|------------------|----------|
| Benefits     |                |                  |          |          |                  |          |
| <b>Total</b> | <b>200,000</b> | <b>1,500,295</b> | <b>0</b> | <b>0</b> | <b>1,700,295</b> | <b>0</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                |      | GHP-State      |             | Redacted                     | 66,145  | 0                |
| Computers/IT Services                        |      | GHP-State      |             | Redacted                     | 30,000  | 0                |
| ICASS  |      | GHP-State      |             | Redacted                     | 500,000 | 0                |
| Management Meetings/Professional Development |      | GHP-State      |             | Redacted                     | 120,970 | 0                |
| Non-ICASS Administrative Costs               |      | GHP-State      |             | Redacted                     | 36,037  | 0                |