



United States Department of State
Washington, D.C. 20520

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October 30, 2014

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

FROM: OGAC – Elizabeth Baldwin, Country Lead
THRU: OGAC – Erica Sessle, Director of Country Oversight and Accountability
SUBJECT: Haiti Country Operational Plan 2014 Approval

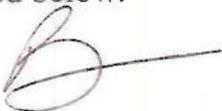
Recommendation

That you approve the Haiti Country Operational Plan (COP) 2014 with a total spend of \$125,000,000 to achieve the targets listed in this memo, below. The FY 2014 funds are broken down as follows:

- New FY 2014 Funds: \$125,000,000 (all accounts, including Pre-COP);
- Prior Year Funds (Applied Pipeline Funds): \$0 (approved for COP14 implementation).

The total amount spent (outlayed) during the 12 months of COP 2014 implementation will not exceed the total approved amount, \$125,000,000

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

Approve  Disapprove _____

Date 30 October 2014

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Background

FY 2014 Funding Summary

	GHP-State	Pre-COP	GHP-State - CN	GHP-USAID	GAP	Applied Pipeline	Total
USAID - Approved		\$ 9,600,000	\$ 51,625,562	\$ -	\$ -	\$ -	\$ 61,225,562
<i>USAID - On Hold</i>	\$ -						
HHS/CDC - Approved		\$ 20,281,251	\$ 42,107,744	\$ -	\$ 987,500	\$ -	\$ 63,376,495
<i>HHS/CDC - On Hold</i>	\$ -						
HHS/HRSA - Approved		\$ 24,000		\$ -	\$ -	\$ -	\$ 24,000
<i>HHS/HRSA - On Hold</i>	\$ -						
State - Approved			\$ 373,943	\$ -	\$ -	\$ -	\$ 373,943
<i>State - On Hold</i>	\$ -						
Totals (Approved)		\$ 29,905,251	\$ 94,107,249	\$ -	\$ 987,500	\$ -	\$ 125,000,000
Totals (On Hold)	\$ -						\$ -
Total New Funds Approved for COP 14 (Including Pre-COP)							\$ 125,000,000
Total Applied Pipeline Approved for COP 14							\$ -
Total on Hold (New and Applied Pipeline Funds)							\$ -
Total Spend Authorized for COP 14 (including approved and held funds)							\$ 125,000,000

Pre-COP Funds: \$29,905,251

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

GHP - State CN Funds: \$94,107,249

State CN funds are GHP-State funds that must be cleared through a Congressional Notification (CN), and will be made available for transfer to agency HQs for allocation upon the clearance of the FY 2014 2nd CN. Because Haiti is a special notification country, all GHP-State funds must be notified through Congress.

CDC GAP Funds: \$987,500

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

Applied Pipeline Funds: \$0

Upon further analysis, due to Haiti's Special Notification status, the program does not have pipeline greater than 12 months. The team is not required to apply pipeline toward the implementation of COP 14, and is not approved to apply additional pipeline above \$125,000,000 in the implementation of COP 14.

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FY 2015 Target Summary

FY 2014 funds are released to achieve the following results.

Program Area	Indicator	FY 2015 Target	
		DSD	TA
MTCT	PMTCT_ARV: Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	5,511	N/A
MTCT	PMTCT_STAT: Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	243,581	N/A
MTCT	PMTCT_EID: Percentage of infants born to HIV-positive women who had a virologic HIV test done within 12 months of birth	8,332	*
HTC	HTC_TST: Number of individuals who received Testing and Counseling (T&C) services for HIV and received their test results (DSD)	940,578	N/A
Treatment	TX_NEW: Number of adults and children newly enrolled on antiretroviral therapy (ART)	23,915	*
Treatment	TX_CURR: Number of adults and children receiving antiretroviral therapy (ART)	75,526	N/A
Treatment	TX_RET: Percentage of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy	80%	*
Care	CARE_CURR: Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load (DSD)	9,455	N/A
VMMC	VMMC_CIRC: Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	N/A	N/A
OVC	OVC_SERV: Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	37,320	N/A

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

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

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