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04/01/2020

MEMO FOR Mary Beth Leonard; U.S. AMBASSADOR TO NIGERIA

SUBJECT: PEPFAR Nigeria Country Operational Plan 2020 Approval

This memo represents the successful completion of the PEPFAR Nigeria Country Operational Plan (COP) 2020 planning, development and submission. PEPFAR Nigeria, together with the partner government, civil society and multilateral partners, has planned and submitted a COP 2020 in alignment with the directives from the COP 2020 planning letter, data-driven decisions made during the in-country retreat, and agreements made during the planning meeting.

This memo serves as the approval memo for the PEPFAR Nigeria Country Operational Plan (COP) 2020 with a total approved budget of \$373,101,708, including all initiatives and applied pipeline, to achieve the targets and outcomes as listed in this memo and all appendices. Total budget is reflective of the following programming:

Nigeria	New Funding (all accounts)	Pipeline	Total Budget FY 2021 Implementation
Total Budget	298,206,496	74,895,212	373,101,708
Bilateral	298,206,496	72,928,504	371,135,000
Central	-	1,966,708	1,966,708

This memo approves a total FY 2021 outlay for COP 2020 implementation that does not exceed the total approved COP 2020 budget of \$ 373,101,708. Any prior year funds that are not included within this COP 2020 budget and documented within this memo, its appendices and official PEPFAR data systems are not to be made available for execution and outlay during FY 2021 without additional written approval. The new FY 2020 funding and prior year funds approved within this memo as a part of the total COP 2020 budget are allocated to achieve specific results, outcomes and impacts as approved. All requested Operational Plan Updates and shifting of funds – either between mechanisms and partners, or to add additional funding to mechanisms and partners for execution in FY 2021– must be submitted to and approved by S/GAC.

Approved funding will be made available to agency headquarters for allocation to country platform to implement COP 2020 programming and priorities as outlined below and in the appendix.

This memo also approves access for the Nigeria PEPFAR program of up to \$1,710,027 in central funding for the procurement of condoms and lubricants.

Background

This approval is based upon: the discussions that occurred between the country team, agency headquarters, S/GAC, indigenous and international stakeholders and implementing partners during the Feb 21st, 2020 in-person planning meetings and participants in the virtual approval meeting; the final COP 2020 submission, including all data submitted via official PEPFAR systems or within supplemental documents.

Program Summary

Funding and targets for Nigeria's Country Operational Plan (COP) 2020 will support PEPFAR Nigeria's vision in partnership with the government and people of Nigeria to work towards epidemic control by: targeting testing to efficiently identify people living with HIV (PLHIV); ensuring that all newly diagnosed PLHIV are immediately linked to treatment; and enabling all PLHIV to be retained on treatment and to remain virally suppressed. Guided by data from the Nigeria HIV/AIDS Indicator and Impact Survey (NAIIS), COP 2020 will continue to work toward the goal across the country that 1,428,597 PLHIV are on life-saving treatment by the end of FY2021. The program will continue to focus intensely on achieving 81% treatment coverage in the 2 surge states where need is greatest, Akwa Ibom and Rivers. In addition, the program will aim to achieve 81% treatment coverage in Lagos and Cross Rivers states, which have high unmet need. Additionally, eight states (FCT, Niger, Kaduna, Bauchi, Sokoto, Jigawa, Adamawa and Ebonyi) that are close to 81% treatment coverage at quarter one of FY 2020, will be supported to achieve at least 81% treatment coverage by end of FY 2021. The remaining 17 states that will be prioritized as Sustained Support states with the aim of improving retention while sustaining passive enrollment of patients to treatment at the facility level: Benue, Bayelsa, Borno, Delta, Edo, Ekiti, Kano, Katsina, Kebbi, Kogi, Kwara, Ogun, Ondo, Osun, Oyo, Plateau, Yobe, Zamfara. Furthermore, three states with over 81% treatment coverage (Gombe, and Nasarawa) will receive targeted efforts aiming to saturate treatment for all age and sex groups, to achieve at least 90% overall treatment coverage by end of FY 2021. During COP 2020, the PEPFAR Nigeria program will aim to increase percentage of people living with HIV (PLHIV) who know their status from the current 67% to 81%, increase percentage of PLHIV on treatment from current 57% to 76% and increase percentage of PLHIV with documented viral suppression from 48% to 72% thus moving the country closer to achieving the UNAIDS goal of 90-90-90 by 2020 and 95-95-95 by 2030.

Beyond the push to expand treatment coverage for epidemic control, the Nigeria PEPFAR program will advance three key strategies for COP 2020. These include client-centered care, improved patient tracking and retention, and alignment of the National Treatment Program. To improve client-centered care and retention, PEPFAR will implement minimum program requirements and a core retention package of services at all sites and scale up effective program innovations identified through enhanced site management. Tracking and retention will be supported by the use of real-time data using electronic medical record systems and the National Data Repository (NDR), and by facilitating knowledge sharing and learning for service providers and medical experts across HIV service delivery points in Nigeria using

telemedicine technology. PEPFAR will also increase collaboration with stakeholders including the Global Fund, civil society, and the government of Nigeria to create an aligned National Treatment Program. The alignment plan will focus on improving program synergies and resource efficiency by preventing duplication of efforts and optimize program outcomes through harmonization of program standards. Additionally, the alignment will allow for shared access to national data across donors and providers in the national program and joint reviews to use the data to assess progress, course correct, and optimize results.

Optimizing retention of PLHIV on continuous treatment at a 95% benchmark or more will be a core focus for PEPFAR Nigeria. Services will be designed to prevent loss to follow-up in the first place, as well as to track and return to care clients whose care is interrupted. PEPFAR Nigeria will prioritize implementation of the critical program standards for retention at all sites. The program will also leverage available social media platforms for priority client groups to reinforce adherence and retention messages and provide dedicated peer support.

PEPFAR Nigeria will advance a broad set of prevention efforts for HIV and for comorbid conditions for PLHIV such as Tuberculosis preventive therapy. Efforts will serve Key Populations, women of childbearing age, and children and adolescents. Pre-exposure prophylaxis for HIV (PrEP) will be scaled significantly.

In COP20, the Orphans and Vulnerable Children (OVC) program will focus on young people directly impacted by HIV in states with significant numbers of children and adolescents living with HIV yet to be enrolled on an OVC program. In COP 2020, the Nigeria OVC program will also provide evidence-based interventions which are targeted at the primary prevention of sexual violence and HIV to Adolescents aged 9-14 who live in the priority states of Akwa Ibom, Rivers and Lagos in localities where rates of sexual violence are high.

The cornerstone of the PEPFAR Nigeria COP20 strategy is the alignment of Global Fund and PEPFAR support behind a national strategy led by the Government of Nigeria. The primary objective is to maximize the HIV resources behind a single national strategy, aligning Global Fund and PEPFAR financing and generating synergies across all programs. Key changes from COP19 to COP20 for PEPFAR Nigeria related to alignment include PEPFAR taking increased responsibility for national treatment targets and client care, while the Global Fund will take increased responsibility for national supply of commodities for ART. COP20 positions Nigeria for rapid movement toward the UNAIDS goals for epidemic control. Building on the surge strategy from COP19, the program will advance client-centered efforts to sustain a growing number of PLHIV on continuous ART.

Funding Summary

All COP 2020 funding summarized in the chart below is approved at the agency and account levels as indicated. Funds are to be utilized to achieve the targets and outcomes and to fund implementing partners and Management and Operations costs (U.S. Government Costs of Doing Business) as documented in all PEPFAR systems and summarized in the appendix.

Bilateral COP20 Table (By Agency)

	Bilateral											Total Central Applied Pipeline	Total Bilateral Applied Pipeline	Total Bilateral - New Funding	Total COP 20 Budget	
	New Funding								Applied Pipeline		Applied Pipeline					
	FY20				FY17				FY19	Unspecified	Unspecified					
	Total	GHP-State	GHP-USAID	GAP	Total	GHP-State	GHP-USAID	GAP	Total	Total	Total					
Nigeria																
DOO TOTAL	11,154,038	11,154,038	-	-	-	-	-	-	1,340,184	1,197,390	-	-	-	2,337,574	11,154,038	13,495,612
HHS TOTAL	97,904,700	95,942,200	-	1,962,500	-	-	-	-	29,420,700	-	-	-	-	29,420,700	97,904,700	127,325,400
HHS/CDC	97,904,700	95,942,200	-	1,962,500	-	-	-	-	29,420,700	-	-	-	-	29,420,700	97,904,700	127,325,400
HHS/HRSA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HHS/SAMHSA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PEACE CORPS TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE TOTAL	1,081,192	1,081,192	-	-	-	-	-	-	-	-	-	-	-	-	1,081,192	1,081,192
State (State, S/EUR, S/EAP, and S/WHA)	781,192	781,192	-	-	-	-	-	-	-	-	-	-	-	-	781,192	781,192
State/AF	300,000	300,000	-	-	-	-	-	-	-	-	-	-	-	-	300,000	300,000
State/PRM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State/SGAC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
USAID TOTAL	123,066,566	79,066,566	50,000,000	-	65,000,000	65,000,000	-	-	34,870,497	6,299,733	1,966,708	1,966,708	1,966,708	41,170,230	388,066,566	231,209,504
USAID, non-WCF	88,251,072	48,251,072	50,000,000	-	-	-	-	-	34,870,497	6,299,733	1,966,708	1,966,708	1,966,708	41,170,230	88,251,072	141,380,020
USAID, WCF	34,815,494	34,815,494	-	-	65,000,000	65,000,000	-	-	-	-	-	-	-	-	89,815,494	89,815,494
TOTAL	233,206,496	181,249,996	50,000,000	1,962,500	65,000,000	65,000,000	-	-	65,431,381	7,497,123	1,966,708	1,966,708	1,966,708	72,928,504	284,206,496	373,101,708

GHP-State Funds: Upon the clearance of a FY 2020 PEPFAR GHP-State Congressional Notification (CN), funds will be made available for transfer to agency HQs as indicated in the above chart. Funds are made available for outlay in FY 2021 at approved COP 2020 partner budget levels to achieve FY 2021 targets and outcomes as documented in official PEPFAR systems and summarized in the approval memo's appendix. Upon receipt from S/GAC, agency headquarters will move the funds to the country platform via each agency's internal process.

CDC GAP Funds: With the receipt of this signed memo, CDC is approved to use CDC GAP funds, as indicated in the above funding chart. Funds are to be made available for outlay in FY 2021 at approved COP 2020 partner budget levels to achieve FY 2021 targets and outcomes as documented in official PEPFAR systems and summarized in the approval memo's appendix. With this approval, CDC GAP funding may be made available to country teams per CDC internal processes and following agency requirements.

GHP-USAID Funds: With the receipt of this signed memo, USAID is approved to use GHP-USAID funds, as indicated in the above funding chart. Funds are to be made available for outlay in FY 2021 at approved COP 2020 partner budget levels to achieve FY 2021 targets and outcomes as documented in official PEPFAR systems and summarized in the approval memo's appendix. With this approval, GHP-USAID funding may be made available to country teams per USAID internal processes and following agency requirements.

Applied Pipeline Funds: With the receipt of this signed memo, respective agencies are approved to use applied pipeline funds as indicated in the above funding chart. Funds are to be made available for outlay in FY 2021 at approved COP 2020 partner budget levels to achieve FY 2021 targets and outcomes as documented in official PEPFAR systems and summarized in the approval memo's appendix. Additional or remaining pipeline from previous year's activities that are not currently captured in the COP 2020 total budget level and documented within COP 2020 partner budgets are not to be executed or outlayed without written approval from S/GAC.

Earmarks: The OU has planned for programming for FY2020, FY2019 or/or FY2017 funding that it considered to meet a number of earmarks, as indicated in the table below. The amounts programmed during COP may exceed the original controls assigned to the OU. Upon approval of this memo, the amounts below will become the new earmark controls for the OU/Agency. Any changes to the amount of funding programmed for earmark-eligible activities must be approved via an OPU.

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Earmarks

Earmarks	COP20 Funding Level			Total
	FY20	FY19	FY17	
Care & Treatment	145,133,147	-	65,000,000	210,133,147
Orphans and Vulnerable Children	26,050,000	-	-	26,050,000
Preventing and Responding to Gender-based Violence	6,746,055	-	-	6,746,055
Water	437,000	-	-	437,000

Initiatives By Agency

	Total Central Applied Pipeline	Total Bilateral Applied Pipeline	Total Bilateral - New Funding	Total COP 20 Budget
Nigeria				
TOTAL	1,966,708	72,928,504	298,206,496	373,101,708
<i>of which, Acceleration 20</i>	-	65,431,381	-	65,431,381
<i>of which, Core Program</i>	-	7,497,123	272,156,496	279,653,619
<i>of which, HKID Requirement</i>	-	-	26,050,000	26,050,000
<i>of which, KPIF</i>	1,966,708	-	-	1,966,708
DOD TOTAL	-	2,337,574	11,154,038	13,491,612
<i>of which, Acceleration 20</i>	-	1,140,184	-	1,140,184
<i>of which, Core Program</i>	-	1,197,390	11,154,038	12,351,428
HHS TOTAL	-	29,420,700	97,904,700	127,325,400
HHS/CDC	-	29,420,700	97,904,700	127,325,400
<i>of which, Acceleration 20</i>	-	29,420,700	-	29,420,700
<i>of which, Core Program</i>	-	-	82,837,267	82,837,267
<i>of which, HKID Requirement</i>	-	-	15,067,433	15,067,433
STATE TOTAL	-	-	1,081,192	1,081,192
State (State, S/EUR, S/EAP, and S/WHA)	-	-	781,192	781,192
<i>of which, Core Program</i>	-	-	781,192	781,192
State/AF	-	-	300,000	300,000
<i>of which, HKID Requirement</i>	-	-	300,000	300,000
USAID TOTAL	1,966,708	41,170,230	188,066,566	231,203,504
USAID, non-WCF	1,966,708	41,170,230	48,251,072	91,388,010
<i>of which, Acceleration 20</i>	-	34,870,497	-	34,870,497
<i>of which, Core Program</i>	-	6,299,733	37,568,505	43,868,238
<i>of which, HKID Requirement</i>	-	-	10,682,567	10,682,567
<i>of which, KPIF</i>	1,966,708	-	-	1,966,708
USAID, WCF	-	-	139,815,494	139,815,494
<i>of which, Core Program</i>	-	-	139,815,494	139,815,494
TOTAL	1,966,708	72,928,504	298,206,496	373,101,708

* Pipeline refers to funding allocated in prior years, approved for implementation in FY 2021

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FY 2021 Target Summary

FY 2020 funds are released and COP 2020 applied pipeline is approved to achieve the following results in FY 2021.

Nigeria		Total Fund Sources					Total *
		Attained	Scale-Up: Satisfaction	Scale-Up: Approve	Sustained	Centrally Supported	
HTS_INBOX	<25		88,889	26,886	42,189		88,889
	15+		88,786	88,786	118,688		276,260
	Total	-	88,889	88,786	157,618	-	821,882
HTS_TOT	<25		170,882	88,486	284,887		879,882
	15+		888,882	1,117,888	3,888,888		4,795,888
	Total	-	1,259,704	1,207,484	4,083,885	-	5,274,888
HTS_TOT_POD	<25		3,282	1,488	3,688		8,888
	15+		81,213	38,282	88,888		279,744
	Total	-	88,889	39,781	92,582	-	290,787
EX_MW	<25		3,688	1,488	3,688		3,688
	15+		28,882	28,881	88,888		118,788
	Total	-	88,288	28,288	92,582	-	120,888
TS_CASH	<25		28,486	28,886	48,888		88,888
	15+		287,887	287,888	888,888		1,288,888
	Total	-	888,888	288,888	888,888	-	1,488,888
TS_POD	<25		28,888	8,287	48,888		78,888
	15+		288,881	188,888	788,888		1,288,888
	Total	-	288,888	188,888	788,888	-	1,488,888
COCA_SCHN	Total (21+)		8,888	8,888	28,888		88,888
DNC_MW	<25		187,888	187,888	888,888		878,888
	15+		88,888	88,888	148,888		278,888
	Total	-	288,888	288,888	1,038,888	-	1,688,888
DNC_HVSTAT	Total (<18)		188,888	188,888	888,888		888,888
PWTC_STAT	<25		188	188	1,888		1,888
	15+		188,888	188,888	1,888,888		1,888,888
	Total	-	188,888	188,888	1,888,888	-	1,888,888
PWTC_STAT_POD	<25		38	38	88		88
	15+		8,888	8,888	28,888		88,888
	Total	-	8,888	8,888	28,888	-	88,888
PWTC_ABT	<25		38	38	88		88
	15+		8,888	8,888	28,888		88,888
	Total	-	8,888	8,888	28,888	-	88,888
PWTC_ID	Total		8,888	8,888	28,888		88,888
M_MW	<25						-
	15+						-
	Total	-	-	-	-	-	-
OP_MW	Total		81,888	88,888	188,888		288,888
OP_MAT	Total						-
VMWC_CIRC	Total						-
HTS_MLF	<25		1,718	888	1,888		4,188
	15+		87,213	88,888	71,188		288,888
	Total	-	88,888	88,888	72,888	-	188,888
HTS_MLF	Total		28,888	28,888	88,188		188,888
HTS_MLF	Total		88,888	28,888	88,778		128,888
TS_STAT(M)	<25		388	881	3,888		8,888
	15+		4,188	8,881	18,888		88,888
	Total	-	4,888	9,882	22,778	-	88,888
TS_ABT(M)	<25		88	118	1,881		3,888
	15+		888	1,788	18,881		18,888
	Total	-	888	1,888	20,762	-	22,778
M_PMWPO	<25		7,218	3,888	38,888		38,888
	15+		28,887	88,888	188,888		888,888
	Total	-	88,888	92,778	227,778	-	888,888
TX_TB(M)	<25		28,888	28,888	47,188		88,888
	15+		887,714	328,888	888,888		1,814,888
	Total	-	888,888	328,888	888,888	-	1,814,888
GMW_MW	Total		8,888	7,888	28,788		28,888

* Totals may be greater than the sum of categories due to activities outside of the FY 21 period that are not included above

COP 2019 Performance Funds:

All partners must be managed throughout the implementation year as indicated in the COP guidance. Overall performance including activities tied to COP19 performance will be reviewed at Q3FY20 to determine if the programs are on track to access all funds at the start of COP20. This communication will come through the S/GAC Chair and POART process.

Partner Management and Stakeholder Engagement:

Agreements made during COP discussions, including those regarding geographic focus, targets, budgets, SIMS, use of pipeline, partner implementation and partner management will be monitored and evaluated on a regular basis via both ad hoc check-ins and discussions as well as the joint HQ and country team POART discussions. It is expected that teams closely monitor partner performance and engage with each implementing partner on a regular basis to ensure achievement of targets, outcomes and impact in a manner consistent with this memo, approved SDS, and budgets and targets as finalized in PEPFAR systems. Any partner with EITHER (1) <15% of target achievement at 3 months or (2) less than 40% of target achievement at 6 months must have a complete review of performance data (including trends in performance) and expenditures to date by program area, implement remediation, and conduct intensive follow-up. In the HIV treatment program, most clients are continuing on treatment year after year and current on treatment (TX_CURR) performance should be between 98% and 100% of the target. This can be adjusted for in country context where HIV treatment services are still scaling up and the treatment new target is greater than 10% of treatment current. OVC programs are also similar in that there are clients continuing services from the previous year; if the IP has achieved less than 80% of their target at Q2, a performance review should be triggered. These elements (i.e. review, remediation, and follow-up) should be incorporated into the existing IP work plans. A second quarter of consistently poor performance by the IP should also result in implementation of a documented Performance Improvement Plan (PIP) or Correction Action Plan (CAP), in accordance with implementing agency policy. PIP indicators should reflect the core issue. If the issue is linkage of test positive to treatment, the indicator measured should be test positive to new in treatment of greater than 85%. If the issue is retention it should be net new on treatment equal to 90% of new on treatment. After two quarters of intensive oversight and remediation for underperformance, partners should be close to full achievement of targets expected at quarter three. With a third quarter of consistently poor performance by the IP, implementing agencies should notify S/GAC the options the agency is implementing to address partner non-performance, including options for a shift to new partners. The country team should notify the S/GAC Chair and PPM immediately of the improvement plan.

Continued engagement with all stakeholders, including civil society and community members, multilateral partners and bilateral partners, is to continue throughout COP implementation. Core to this critical engagement is the sharing of and discussion surrounding quarterly results and achievement and findings from community-led monitoring. This continued engagement will ensure all parties' understanding of Nigeria's progress and help identify any strategic changes to be made in order to more efficiently and effectively reach epidemic control.