



United States Department of State

Washington, D.C. 20520

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April 1, 2020

MEMO FOR Inmi Patterson, U.S. Chargé d’Affaires to Tanzania

SUBJECT: PEPFAR Tanzania Country Operational Plan 2020 Approval

This memo represents the successful completion of the PEPFAR Tanzania Country Operational Plan (COP) 2020 planning, development and submission. PEPFAR Tanzania, 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 Tanzania Country Operational Plan (COP) 2020 with a total approved budget of \$496,598,937, 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:

Tanzania	New Funding (all accounts)	Pipeline	Total Budget FY 2021 Implementation
Total Budget	426,743,007	69,855,930	496,598,937
Bilateral	426,743,007	69,355,848	496,098,855
Central	-	500,082	500,082

Approve a total FY 2021 outlay for COP/ROP 2020 implementation that does not exceed the total approved COP/ROP 2020 budget of \$496,598,937. Any prior year funds that are not included within this COP/ROP 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/ROP 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 agencies for allocation to country platform to implement COP 2020 programming and priorities as outlined below and in the appendix.

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 March 2-6, 2020 in-person planning meetings and participants in the virtual approval meeting; the final COP2020 submission, including all data submitted via official PEPFAR systems or within supplemental documents.

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Program Summary

Funding and targets for Tanzania's Country Operational Plan (COP) 2020 will support PEPFAR Tanzania's vision in partnership with the Government of Tanzania to work towards epidemic control by scaling up targeted testing strategies to efficiently identify people living with HIV (PLHIV); ensuring all newly diagnosed PLHIV are immediately linked to treatment; and ensuring all PLHIV are retained on treatment and remain virally suppressed. Building on the gains from COP 2018 and COP 2019 implementation, COP 2020 will work to maintain epidemic control (95-95-95 goals) across all ages and sexes through the end of FY 2021. Accordingly, the program for COP 2020 will work toward the goal of maintaining 1,557,883 PLHIV across the country on life-saving treatment by the end of FY 2021, enrolling 221,200 PLHIV newly on treatment in FY2020, and ensuring viral load suppression in 1,455,186 patients.

PEPFAR Tanzania's success in COP18 and COP19 was made possible by using the right data to identify gaps, strategically using people – including PEPFAR staff, partner staff, government, and others – to select and tailor effective strategies to close those gaps, and ensuring that systems, including policies, are responsive to continually measure progress against closing any gaps. Moving into COP20, PEPFAR Tanzania will continue to rely on this approach as the program strives to achieve continued success in pursuit of 95-95-95 goals. This will include specific focus on continuing to rapidly accelerate ART enrollment and strengthen retention with the goal of community viral load suppression and morbidity and mortality reduction, while complementing these initiatives by preventing new infections. Case identification will be improved by scaling up index testing with fidelity, with a continued emphasis on ensuring that services offered are of high quality, non-coercive, and confidential. Working closely with civil society to implementing community-led monitoring efforts will play a key role to achieve this goal. Self-testing scale-up with fidelity will be rolled out nation-wide. Recency surveillance is being integrated into route HIV testing services and will inform refinement of case finding strategies. All efforts will be complemented by efforts to address widespread stigma and discrimination that leads to fear of testing and reduction in service quality for people living with HIV.

PEPFAR Tanzania will build on current efforts to scale-up 6-month dispensing (6MMD) and complete the transition to Dolutegravir-based regimens, so that in COP20, efforts to strengthen linkage and retention efforts will continue to minimize patient loss. This will include a renewed emphasis on treatment literacy at facility and community levels. Community-ART enrollment and refills will continue for key and vulnerable populations. Finally, efforts to strengthen pediatric case finding and optimize pediatric regimens will help address this programmatic gap. Diagnostic network optimization will ensure access to viral load testing, and supply chain modernization will strengthen Tanzania's supply chain and minimize disruptions. PEPFAR Tanzania will start immediate PrEP scale up by May 2020 placing the team in a good position to reach COP20 targets. Continued regular engagement of the Key and Vulnerable Populations (KVP) Forum will ensure that KVP activities are being implemented effectively at the community level. VMMC activities will pivot to focus on older men, and innovation funding will provide the space to implement new approaches to reach this population. Finally, above-site investments focus on supporting all of these priorities through strengthening the health workers capacity; data systems for rapid access to and use of high quality data that will facilitate immediate use of data for improvement; laboratory investments to ensure high quality testing and viral load monitoring; and institutional strengthening that will continue steps towards sustainability.

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During COP 2020, PEPFAR Tanzania will continue to invest in the highest HIV burden districts covering all PLHIV. PEPFAR Tanzania will expand from 190 councils in COP19 to 197 councils in COP20 in order to achieve the 95-95-95 goals. In addition, the DREAMS program for adolescent girls and young women is expanding from 8 districts in COP19 to 11 districts in COP20. PEPFAR Tanzania will initiate new activities such as the Undetectable equals Untransmittable (U=U) message to support and enhance retention efforts, medication adherence, and early initiation on ART; an enhanced approach for a program-wide “sweep” to ensure all women living with HIV (WLHIV) have recorded HIV index testing of their children under the age of 15 years; and improve coordination between facility partners and the orphans and vulnerable children (OVC) program to strengthen pediatric HIV case management. PEPFAR Tanzania will also implement a modified “Operation Triple Zero” strategy to address retention and low viral suppression among adolescents and young persons. To improve retention in key and vulnerable populations, including men, PEPFAR Tanzania will continue to implement the Bukoba Combination Prevention Evaluation (BCPE) and expand linkage case management (LCM) model in COP20 for new clients. All PEPFAR-supported community implementing partners will scale-up Community ART refills by offering multi-month dispensing through mobile clinics. In COP20, the reach of these mobile clinics will be further extended through use of motorbikes that can bring services to remote villages and settlements. The combination of targeted facility and community-based HIV testing, expansion of LCM past 60 days for high-risk groups, and the use of mobile differentiated service delivery models for community ART refills, together strengthen a client-centered model and strengthen PEPFAR Tanzania’s efforts to achieve epidemic control.

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Funding Summary

All COP/ROP 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.

Tanzania	Bilateral												Central		Total COP 20 Budget				
	New Funding												Applied Pipeline			Total Central Applied Pipeline	Total Bilateral Applied Pipeline	Total Bilateral - New Funding	
	FY20				FY19				FY17				FY19	Unspecified					
	Total	GHP-State	GHP-USAD	GAP	Total	GHP-State	GHP-USAD	GAP	Total	GHP-State	GHP-USAD	GAP	Total	Total					
DOO TOTAL	31,488,416	31,488,416	-	-	-	-	-	-	-	-	-	-	-	18,171,009	-	-	18,171,009	31,488,416	49,659,525
WHO TOTAL	156,080,068	156,080,068	-	-	2,618,750	-	-	-	-	-	-	-	-	9,394,935	-	-	9,394,935	156,080,068	165,475,003
WHO/CDC	156,080,068	156,461,318	-	-	2,618,750	-	-	-	-	-	-	-	-	9,394,935	-	-	9,394,935	156,080,068	165,475,003
WHO/MSHA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WHO/SAMHSA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PEACE CORPS TOTAL	2,791,749	2,791,749	-	-	-	-	-	-	-	-	-	-	-	31,997	-	-	31,997	2,791,749	2,823,746
STATE TOTAL	1,229,756	1,229,756	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,229,756	1,229,756
State/State, SEHR, SEAP, and SWHAH	629,756	629,756	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	629,756	629,756
State/AF	300,000	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000	300,000
State/PRM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State/SGAC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
USAID TOTAL	235,253,018	235,253,018	35,000,000	-	-	-	-	-	-	-	-	-	-	42,757,807	500,082	500,082	42,757,807	235,253,018	277,510,907
USAID non-WCF	103,943,573	103,943,573	35,000,000	-	-	-	-	-	-	-	-	-	-	30,912,150	500,082	500,082	30,912,150	103,943,573	135,355,805
USAID WCF	71,309,445	71,309,445	-	-	-	-	-	-	-	-	-	-	-	10,845,657	-	-	10,845,657	71,309,445	81,555,102
TOTAL	426,743,007	389,124,257	35,000,000	2,618,750	-	-	-	-	-	-	-	-	-	69,355,848	500,082	500,082	69,355,848	426,743,007	496,598,937

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

Tanzania	Total Central Applied Pipeline	Total Bilateral Applied Pipeline	Total Bilateral - New Funding	Total COP 20 Budget
TOTAL	500,082	69,355,848	426,743,007	496,598,937
<i>of which, Acceleration</i>	-	-	-	-
<i>of which, Acceleration 20</i>	-	-	-	-
<i>of which, Ambition</i>	-	-	14,298,855	14,298,855
<i>of which, CDC Positions</i>	-	-	-	-
<i>of which, Central Acceleration 19</i>	-	-	-	-
<i>of which, Cervical Cancer</i>	-	-	2,000,000	2,000,000
<i>of which, COP19 Performance</i>	-	-	55,000,000	55,000,000
<i>of which, Core Program</i>	-	57,346,891	294,453,109	351,800,000
<i>of which, DREAMS</i>	-	400,000	24,600,000	25,000,000
<i>of which, FBO Surge</i>	-	-	-	-
<i>of which, Game Changer</i>	-	-	-	-
<i>of which, Game Changer 20</i>	-	-	-	-
<i>of which, HBCU Tx</i>	-	-	-	-
<i>of which, HKID Requirement</i>	-	-	21,000,000	21,000,000
<i>of which, KPIF</i>	500,082	-	-	500,082
<i>of which, Malawi Education</i>	-	-	-	-
<i>of which, One-time Conditional Funding</i>	-	-	-	-
<i>of which, Partner Performance</i>	-	-	-	-
<i>of which, Plus Up</i>	-	-	-	-
<i>of which, South Africa Surge</i>	-	-	-	-
<i>of which, Surveillance and Public Health Response</i>	-	-	-	-
<i>of which, USAID LES</i>	-	-	-	-
<i>of which, VMMC</i>	-	11,608,957	15,391,043	27,000,000
<i>of which, Year 2 South Africa Surge</i>	-	-	-	-

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/ROP 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

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FY 2021 at approved COP/ROP 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/ROP 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/ROP 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/ROP 2020 total budget level and documented within COP/ROP 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.

Earmarks	COP20 Funding Level			Total
	FY20	FY19	FY17	
Care & Treatment	290,311,432	-	-	290,311,432
Orphans and Vulnerable Children	41,910,000	-	-	41,910,000
Preventing and Responding to Gender-based Violence	11,000,000	-	-	11,000,000
Water	2,160,000	-	-	2,160,000

FY 2021 Target Summary

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

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Tanzania		SNU Prioritizations					Total *
		Attained	Scale-Up: Saturation	Scale-Up: Aggressive	Sustained	Centrally Supported	
HTS_INDEX	<15	7,338	48,977		9,364		66,221
	15+	67,921	385,341		69,750		527,711
	Total	75,259	434,318	-	79,114	-	593,932
HTS_TST	<15	19,070	212,518		32,107		268,145
	15+	369,441	1,938,103		553,208		2,928,536
	Total	388,511	2,150,621	-	585,315	-	3,196,681
HTS_TST_POS	<15	1,020	7,895		1,506		10,562
	15+	26,253	155,147		36,638		221,850
	Total	27,273	163,042	-	38,144	-	232,412
TX_NEW	<15	1,138	8,315		2,016		11,609
	15+	24,814	146,560		34,616		209,591
	Total	25,952	154,875	-	36,632	-	221,200
TX_CURR	<15	7,128	54,771		11,146		74,006
	15+	175,825	1,038,503		244,028		1,483,877
	Total	182,953	1,093,274	-	255,174	-	1,557,883
TX_PVLS	<15	6,625	51,056		10,344		68,922
	15+	164,263	970,180		227,979		1,386,264
	Total	170,888	1,021,236	-	238,323	-	1,455,186
CXCA_SCRN	Total (15+)	38,325	213,948		50,180		308,637
OVC_SERV	<18	117,654	537,104		3,782		658,889
	18+	36,592	166,297		1,409		204,298
	Total	154,246	703,401	-	5,191	-	863,187
OVC_HIVSTAT	Total (<18)	117,654	537,104		3,782		658,889
PMTCT_STAT	<15	787	6,513		1,092		8,841
	15+	179,292	553,165		144,029		910,463
	Total	180,079	559,678	-	145,121	-	919,304
PMTCT_STAT_POS	<15	124	662		101		950
	15+	11,048	39,003		10,391		62,138
	Total	11,172	39,665	-	10,492	-	63,088
PMTCT_ART	<15	124	661		101		949
	15+	10,883	38,495		10,298		61,341
	Total	11,007	39,156	-	10,399	-	62,290
PMTCT_EID	Total	10,613	37,684		9,970		59,938
PP_PREV	<15		1,768		162		1,930
	15+	88,355	419,054		17,277		529,288
	Total	88,355	420,822	-	17,439	-	531,218
KP_PREV	Total	17,721	128,736		29,475		175,932
KP_MAT	Total	598	5,197		123		5,918
VMMC_CIRC	Total	50,477	546,291		107,919		707,986
HTS_SELF	<15						-
	15+	102,288	635,336		205,688		943,312
	Total	-	-	-	-	-	943,312
PrEP_NEW	Total	27,903	118,352		36,919		183,174
PrEP_CURR	Total	29,369	124,558		38,846		192,773
TB_STAT (N)	<15	238	1,322		48		1,608
	15+	5,033	30,731		7,264		43,028
	Total	5,271	32,053	-	7,312	-	44,636
TB_ART (N)	<15	73	395		38		506
	15+	1,457	10,622		2,296		14,375
	Total	1,530	11,017	-	2,334	-	14,881
TB_PREV (N)	<15	2,605	20,092		4,275		27,330
	15+	61,181	362,790		85,051		517,864
	Total	63,786	382,882	-	89,326	-	545,194
TX_TB (D)	<15	7,302	56,142		11,400		75,829
	15+	180,330	1,065,125		250,267		1,521,897
	Total	187,632	1,121,267	-	261,667	-	1,597,726
GEND_GBV	Total	10,386	76,193		27,920		115,659

* Totals may be greater than the sum of categories due to activities outside of the SNU prioritization areas outlined 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

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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.

Faith and Communities Initiative (FCI) / Faith Based Organization (FBO) Surge Programming (applicable to Malawi, Eswatini, Lesotho, Haiti, Botswana, Zimbabwe, Zambia, Uganda, Tanzania, Kenya):

In light of the delays in FCI programming associated with delayed arrival of funds for FCI and/or new subs for FCI funding received in COP19, FCI funds from COP19 will be protected and can be outlayed in COP20, in excess of the new COP20 total budget amount indicated in this memo, without being considered an over-outlay. Activities related to FCI/FBO surge activities must be fully implemented in COP20/FY21.

Partner Management and Stakeholder Engagement:

Agreements made during COP/ROP 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 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 is less than 80% of their target at Q2 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/ROP 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 Tanzania's progress and help identify any strategic changes to be made in order to more efficiently and effectively reach epidemic control.