



United States Department of State

Washington, D.C. 20520

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April 8, 2020

MEMO FOR BRIAN NICHOLS; U.S. AMBASSADOR TO ZIMBABWE

SUBJECT: PEPFAR Zimbabwe Country Operational Plan 2020 Approval

This memo represents the successful completion of the PEPFAR Zimbabwe Country Operational Plan (COP) 2020 planning, development and submission. PEPFAR Zimbabwe, 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 Zimbabwe Country Operational Plan (COP) 2020 with a total approved budget of **\$230,373,521**, 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:

Zimbabwe	New Funding (all accounts)	Pipeline	Total Budget FY 2021 Implementation
Total Budget	225,042,660	5,330,861	230,373,521
Bilateral	225,042,660	4,330,861	229,373,521
Central	-	1,000,000	1,000,000

Approve a total FY 2021 outlay for COP 2020 implementation that does not exceed the total approved COP 2020 budget of **\$230,373,521**. 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 agencies for allocation to country platform to implement COP 2020 programming and priorities as outlined below and in the appendix.

With this letter, S/GAC approves access for the Zimbabwe country PEPFAR program of up to **\$3,800,000** amount in central funding for the procurement of condoms and lubricants.

Background

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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 February 24-28, 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 Zimbabwe's Country Operational Plan (COP) 2020 will support PEPFAR Zimbabwe's vision, in partnership with the Government and people of Zimbabwe, to work towards epidemic control by targeting testing to efficiently identify people living with HIV (PLHIV), ensuring all newly diagnosed PLHIV are immediately linked to treatment, and all PLHIV on treatment have ready access to their medications and are retained on treatment and remain virally suppressed. Now that the program appears to be attaining the 90-90-90 goals, program reporting and frame of reference will be national, not just PEPFAR-supported sites. COP 2020 will work to achieve and maintain 95 percent antiretroviral treatment (ART) coverage within all districts and across all age and sex bands by the end of FY 2021. Even though targets will be national, the program for COP 2020 will invest most heavily in the delivery of a comprehensive package of HIV treatment and prevention activities within the 44 highest-burden of Zimbabwe's 63 districts. In order to ensure equitable gains towards achieving sustainable epidemic control across Zimbabwe, the PEPFAR program will also provide above-site technical assistance to monitor the response in the remaining 19 centrally supported districts. With 1.1 million Zimbabweans currently on ART, the program will have a specific focus in COP 2020 on improving patient retention, viral load coverage, viral load suppression and program data quality.

The PEPFAR Zimbabwe strategy for programming/funding to be implemented during FY 2021 will focus on continuing to prevent new HIV infections and retaining PLHIV on ART by:

1. Saturating voluntary medical male circumcision (VMMC) program efforts on reaching young men between the ages 15 -29.
2. Expanding support for the Determined Resilient Empowered AIDS-Free Mentored and Safe (DREAMS) program for adolescent girls and young women (AGYW) into 10 additional districts, bringing the total number of districts supported to 16. These districts will receive the complete DREAMS package of services that includes Pre-Exposure Prophylaxis (PrEP) as a secondary service for the most vulnerable AGYW. Additionally, established orphaned and vulnerable children (OVC) platforms will be built upon and/or coordinated with to ensure services that are comprehensive, synergistic, and efficient in terms of both cost and time for programs and clients.
3. Scaling up clinical services that specifically target female sex workers (FSW), men who have sex with men (MSM), and introducing a focus on reaching transgender populations for the first time.

PEPFAR funds for Zimbabwe will focus heavily on retention and viral suppression through expanding access to patient-centered retention strategies, including appointment systems, case-management, peer-to-peer support, and differentiated service delivery (DSD). Given the now urgent need to guarantee that all patients have reliable access to ART while they are practicing social distancing (and reducing non-urgent and unnecessary visits to healthcare

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facilities), the program must accelerate progress toward 6 multi-month dispensing (6MMD). The availability of 6MMD at PEPFAR-supported sites is a minimum program requirement, and the program should strive to get that fully in place in COP 2019.

PEPFAR Zimbabwe must increase access to viral load monitoring, while strengthening and expanding efforts to improve retention and viral suppression, particularly among priority populations such as children, adolescents, and pregnant women. Viral load monitoring and scale-up has been a substantial and persistent challenge. PEPFAR and Global Fund are working collaboratively to better increase and harmonize support for lab services.

During COP 2020, PEPFAR Zimbabwe will pivot away from the integrated HIV testing strategy, introduced in COP 2018, which categorized districts by high, medium, and low ART gap and then tailored a testing approach for each of these categorizations. Current epidemiologic data show that all districts are approaching a low ART gap classification (i.e., >81% ART coverage). However, specific sub-populations (i.e., children, men ages 25-34) lag in both case identification and ART coverage. Testing in COP 2020 will shift to a more targeted model to reach the remaining undiagnosed patients in these sub-populations. PEPFAR Zimbabwe will scale recency testing for all newly diagnosed adults and expand case-based surveillance to 100 percent coverage. This will allow the program to target the public health response and prevention interventions more strategically based on where clusters of new infections are occurring. A focus on health information systems, building upon previous investments and platforms will assure required reporting, build sustainability and enhance the ability of programs to use data for quality improvement and target achievement. Zimbabwe’s transition to Tenofovir/Lamivudine/Dolutegravir (TLD) will be complete as COP 2019 draws to a close. In COP 2020, PEPFAR will assess human resources for health (HRH) support to ensure that clinical staff will continue to be supported. In addition, PEPFAR will increase HRH for the Community Adolescent Treatment Supporters (CATS) model and increase the number of viral load lab technicians from 1.5 to 2 per machine. Another key change from COP19 is significantly increased community-led monitoring activities, carried out through close collaboration with civil society to ensure high-quality, client-centered HIV services.

Funding Summary

	Bilateral				Central	Total Central Applied Pipeline	Total Bilateral Applied Pipeline	Total Bilateral - New Funding	Total COP 20 Budget
	New Funding		Applied Pipeline		Applied Pipeline				
	FY20		Unspecified		Unspecified				
	Total	GHP-State	GAP	Total	Total				
Zimbabwe									
DOD TOTAL	-	-	-	-	-	-	-	-	-
HHS TOTAL	74,156,571	72,906,571	1,250,000	1,889,472	-	-	1,889,472	74,156,571	76,046,043
HHS/CDC	74,156,571	72,906,571	1,250,000	1,889,472	-	-	1,889,472	74,156,571	76,046,043
HHS/HRSA	-	-	-	-	-	-	-	-	-
HHS/SAMHSA	-	-	-	-	-	-	-	-	-
PEACE CORPS TOTAL	-	-	-	-	-	-	-	-	-
STATE TOTAL	218,046	218,046	-	-	-	-	-	218,046	218,046
State (State, S/EUR, S/EAP, and S/WHA)	108,046	108,046	-	-	-	-	-	108,046	108,046
State/AF	110,000	110,000	-	-	-	-	-	110,000	110,000
State/PRM	-	-	-	-	-	-	-	-	-
State/SGAC	-	-	-	-	-	-	-	-	-
USAID TOTAL	150,668,043	150,668,043	-	2,441,389	1,000,000	1,000,000	2,441,389	150,668,043	154,109,432
USAID, non-WCF	105,858,323	105,858,323	-	2,441,389	1,000,000	1,000,000	2,441,389	105,858,323	109,299,712
USAID, WCF	44,809,720	44,809,720	-	-	-	-	-	44,809,720	44,809,720
TOTAL	225,042,660	223,792,660	1,250,000	4,330,861	1,000,000	1,000,000	4,330,861	225,042,660	230,373,521

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

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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.

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.

Earmarks

Earmarks	COP20 Funding Level			
	FY20	FY19	FY17	Total
Care & Treatment	118,582,251	-	-	118,582,251
Orphans and Vulnerable Children	53,335,851	-	-	53,335,851
Preventing and Responding to Gender-based Violence	3,253,646	-	-	3,253,646
Water	125,000	-	-	125,000

Initiatives By Agency

	Total Central Applied Pipeline	Total Bilateral Applied Pipeline	Total Bilateral - New Funding	Total COP 20 Budget
Zimbabwe				
TOTAL	1,000,000	4,330,861	225,042,660	230,373,521
<i>of which, Ambition</i>	-	-	5,000,000	5,000,000
<i>of which, Cervical Cancer</i>	-	-	4,511,918	4,511,918
<i>of which, COP19 Performance</i>	-	-	33,000,000	33,000,000
<i>of which, Core Program</i>	-	4,330,861	104,803,270	109,134,131
<i>of which, DREAMS</i>	-	-	40,277,472	40,277,472
<i>of which, FBO Surge</i>	-	-	1,350,000	1,350,000
<i>of which, HKID Requirement</i>	-	-	19,100,000	19,100,000
<i>of which, KPIF</i>	1,000,000	-	-	1,000,000
<i>of which, VMMC</i>	-	-	17,000,000	17,000,000
DOD TOTAL	-	-	-	-
HHS TOTAL	-	1,889,472	74,156,571	76,046,043
HHS/CDC	-	1,889,472	74,156,571	76,046,043
<i>of which, Ambition</i>	-	-	2,387,500	2,387,500
<i>of which, Cervical Cancer</i>	-	-	1,823,353	1,823,353
<i>of which, COP19 Performance</i>	-	-	15,795,540	15,795,540
<i>of which, Core Program</i>	-	1,889,472	36,413,355	38,302,827
<i>of which, DREAMS</i>	-	-	10,717,556	10,717,556
<i>of which, FBO Surge</i>	-	-	675,000	675,000
<i>of which, VMMC</i>	-	-	6,344,267	6,344,267
HHS/HRSA	-	-	-	-
HHS/SAMHSA	-	-	-	-
PEACE CORPS TOTAL	-	-	-	-
STATE TOTAL	-	-	218,046	218,046
State (State, S/EUR, S/EAP, and S/WHA)	-	-	108,046	108,046
<i>of which, Core Program</i>	-	-	108,046	108,046
State/AF	-	-	110,000	110,000
<i>of which, Core Program</i>	-	-	110,000	110,000
State/PRM	-	-	-	-
State/SGAC	-	-	-	-
USAID TOTAL	1,000,000	2,441,389	150,668,043	154,109,432
USAID, non-WCF	1,000,000	2,441,389	105,858,323	109,299,712
<i>of which, Ambition</i>	-	-	2,612,500	2,612,500
<i>of which, Cervical Cancer</i>	-	-	1,914,404	1,914,404
<i>of which, COP19 Performance</i>	-	-	17,204,460	17,204,460
<i>of which, Core Program</i>	-	2,441,389	27,925,451	30,366,840
<i>of which, DREAMS</i>	-	-	28,473,956	28,473,956
<i>of which, FBO Surge</i>	-	-	675,000	675,000
<i>of which, HKID Requirement</i>	-	-	19,100,000	19,100,000
<i>of which, KPIF</i>	1,000,000	-	-	1,000,000
<i>of which, VMMC</i>	-	-	7,952,552	7,952,552
USAID, WCF	-	-	44,809,720	44,809,720
<i>of which, Cervical Cancer</i>	-	-	774,161	774,161
<i>of which, Core Program</i>	-	-	40,246,418	40,246,418
<i>of which, DREAMS</i>	-	-	1,085,960	1,085,960
<i>of which, VMMC</i>	-	-	2,703,181	2,703,181
TOTAL	1,000,000	4,330,861	225,042,660	230,373,521

FY 2021 Target Summary

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

Zimbabwe		SNU Prioritizations					Total *
		Attained	Scale-Up: Saturation	Scale-Up: Aggressive	Sustained	Centrally Supported	
HTS_INDEX	<15	8,508					8,508
	15+	156,040					156,040
	Total	164,548	-	-	-	-	164,548
HTS_TST	<15	12,292					12,292
	15+	807,810					807,810
	Total	820,102	-	-	-	-	820,102
HTS_TST_POS	<15	616					616
	15+	53,092					53,092
	Total	53,708	-	-	-	-	53,708
TX_NEW	<15	601					601
	15+	50,413					50,413
	Total	51,014	-	-	-	-	51,014
TX_CURR	<15	63,989				12,942	76,931
	15+	1,031,397				171,833	1,203,230
	Total	1,095,386	-	-	-	184,775	1,280,161
TX_PVLS	<15	60,636				12,296	72,932
	15+	965,488				163,248	1,128,736
	Total	1,026,124	-	-	-	175,544	1,201,668
CXCA_SCRN	Total (15+)	218,412					218,412
OVC_SERV	<18	387,652					387,652
	18+	63,358					63,358
	Total	451,010	-	-	-	-	451,010
OVC_HIVSTAT	Total (<18)	387,651					387,651
PMTCT_STAT	<15						-
	15+	365,121					365,121
	Total	365,121	-	-	-	-	365,121
PMTCT_STAT_POS	<15						-
	15+	187,003					187,003
	Total	187,003	-	-	-	-	187,003
PMTCT_ART	<15						-
	15+	186,964					186,964
	Total	186,964	-	-	-	-	186,964
PMTCT_EID	Total	178,849					178,849
PP_PREV	<15						-
	15+	91,953					91,953
	Total	91,953	-	-	-	-	91,953
KP_PREV	Total	50,258					50,258
KP_MAT	Total						-
VMMC_CIRC	Total	249,026					249,026
HTS_SELF	<15	160					160
	15+	201,494					201,494
	Total	201,654	-	-	-	-	201,654
PrEP_NEW	Total	22,799					22,799
PrEP_CURR	Total	28,609					28,609
TB_STAT (N)	<15	943					943
	15+	24,946					24,946
	Total	25,889	-	-	-	-	25,889
TB_ART (N)	<15	881					881
	15+	17,483					17,483
	Total	18,364	-	-	-	-	18,364
TB_PREV (N)	<15	51,154					51,154
	15+	854,945					854,945
	Total	906,099	-	-	-	-	906,099
TX_TB (D)	<15	64,595					64,595
	15+	1,081,794					1,081,794
	Total	1,146,389	-	-	-	-	1,146,389
GEND_GBV	Total	10,986					10,986

* 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 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:

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 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** <15% of target achievement at 3 months **or** 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 remain 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 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 Zimbabwe's progress and help identify any strategic changes to be made in order to more efficiently and effectively reach epidemic control.