



United States Department of State

Washington, D.C. 20520

UNCLASSIFIED

January 19, 2024

ACTION MEMO FOR AMBASSADOR HOWARD A. VAN VRANKEN, BOTSWANA

FROM: GHSD – U.S. Global AIDS Coordinator,  
Ambassador Dr. John Nkengasong

THROUGH: James Houston, Chair  
Emily Coard, PEPFAR Program Manager

SUBJECT: COP23 YEAR 2 / Fiscal Year (FY) 2025 PEPFAR Planned Allocation

Dear Ambassador Van Vranken,

To reach the global HIV/AIDS 2030 goals, it is critical that PEPFAR investments and activities are aligned with the unique situation of the partner countries we are supporting. This requires that we work together to operationalize the PEPFAR Five-year Strategy, helping partner countries achieve or exceed the 95/95/95 HIV treatment targets by 2025, as well as provide a strong and sustainable public health infrastructure that can be leveraged to tackle current and emerging disease threats.

Last year, we responded to stakeholder input by launching improvements to the COP process to make it more fit-for-purpose. This year, with the COP23 two-year plan, country teams are to collaboratively perform a Midterm Review to assess progress towards achieving the goals stated in COP23; identify significant programmatic shifts required to achieve COP23 goals in YR2 and reach 95/95/95 by 2025; and review COP23 investments in strengthening and sustaining public health systems to identify priority areas for sustainability roadmap development discussions. We anticipate a reduced level of effort for our country teams through limited revisions to the FAST (inclusive of PASIT and SRE), Target Setting Tool (TST), and Supply Planning Tool (SPT). Any changes to COP23 should focus on significant strategic shifts, leveraging data and discussions during the FY23 Q4 POART, with intent to maintain an inclusive process, use data for decision making, maximize

UNCLASSIFIED

partnership and interagency collaboration, and pursue program and policy priorities efficiently for maximum impact. This year we included OU Chair recommendations for programmatic improvement for COP23 Year 1 implementation (Table 4). Additional resources such as the GHSD performance analysis have been provided to teams to help identify areas for improvement for Botswana to reach 95/95/95.

As our teams conduct the Midterm Review, these six priority considerations should be top of mind: (1) Assess new data and adjust implementation accordingly; (2) address performance gaps through policy actions and policy implementation; (3) lean into systems strengthening to sustain the response; (4) prioritize impact for the 1<sup>st</sup> 95 and for youth; (5) promote innovation and modernization; and (6) enhance interagency coordination and consistency across partners. I shared details on these priorities in our recent COM call and the COP/ROP All Hands Launch call and all PCOs have these presentations.

Consistent with the approach from years past, PEPFAR teams will be responsible for setting their own targets across PEPFAR program areas in consultation with stakeholders and in consideration of any updated epidemiologic data including surveys and surveillance, PLHIV estimates, program results that require significant adjustment, and any new macro dynamics (e.g., social, political, economic, GF GC7) at the country level. PEPFAR targets are not PEPFAR's but flow directly from Botswana's commitment to the U.N. Sustainable Development Goal (SDG) 3 target of ending the global AIDS epidemic as a public health threat by 2030 while also advancing interdependent SDGs. System gaps that inhibit achieving impact should be identified and addressed with a view to the systems improvements needed to sustain impact in the future.

Convening with our partners to review country programs is our most important collaborative act. I have full confidence in our highly skilled teams and their ability to guide the process for the Midterm Review, with governments, communities, civil society, faith-based organizations, and other partners continuing to assume a more active role. Our shared goal to end HIV/AIDS as a public health threat by 2030 should be the overarching motivation for all participants in the Midterm Review. As we proceed with the COP Midterm Review, we must all strive to uphold the PEPFAR Guiding Principles: respect/humility, equity, accountability/transparency, impact, and sustained engagement. We ask that teams engage the same discussants from the country that were invited to join the COP23 co-planning

meetings, ensuring that both the technical needs (health, finance) and political needs (foreign affairs, private sector) are well represented.

Creating a safe and healthy space for community/civil society engagement will continue to be an integral part of this process. In alignment with efforts by the U.S. government to support diversity, equity, inclusion, and accessibility as well as to advance equity for underserved communities and prevent and combat discrimination or exploitation based on race, religion, age, gender identity, or sexual orientation, PEPFAR will work to ensure that these principles are upheld, promoted, and advanced in all PEPFAR programs and in the manner we conduct business.

As a reminder, we established notional levels for this year's COP23 Year 2 process at the beginning of the last COP cycle, anticipating minimal changes assuming a relatively steady availability of resources for PEPFAR. However, upon compiling, finalizing, and reviewing our overall financial outlook for COP23 Year 2, we find it necessary to adjust those notional levels. These adjustments, primarily in the form of reductions totaling approximately \$120 million across the COPs, are essential due to continued decreases in available pipeline and prudent risk management amidst uncertainties in the appropriations process.

The PEPFAR COP23 **Year 2 budget for Botswana is \$50,000,000**, inclusive of all new funding accounts and applied pipeline.

**Table 1: Total OU Funding**

Op Div	Bilateral GHP-State	Central GHP-State	Bilateral GHP-USAID	Central GHP-USAID	GAP	Total New	Applied Pipeline	Year 2 TOTAL
HHS/CDC	\$20,646,189	\$-			\$2,196,250	\$22,842,439	\$1,825,700	\$24,668,139
PC	\$2,561,175	\$-				\$2,561,175	\$403,769	\$2,964,944
USAID	\$19,727,658	\$517,000	\$-	\$-		\$20,244,658	\$-	\$20,244,658
USAID/WCF	\$844,800	\$-		\$-		\$844,800	\$-	\$844,800
State	\$102,127	\$-				\$102,127	\$-	\$102,127
State/AF	\$1,175,332	\$-				\$1,175,332	\$-	\$1,175,332
<b>TOTAL FUNDING</b>	<b>\$45,057,281</b>	<b>\$517,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,196,250</b>	<b>\$47,770,531</b>	<b>\$2,229,469</b>	<b>\$50,000,000</b>

**Table 2: Congressional Directive Controls**

	FY24	TOTAL
C&T	\$15,401,765	\$15,401,765
OVC	\$10,405,102	\$10,405,102
GBV	\$1,620,000	\$1,620,000
Water	\$50,000	\$50,000

*\*Only GHP-State and GHP-USAID will count towards the Care and Treatment and OVC earmarks*

*\*\*Only GHP-State will count towards the GBV and Water earmarks*

**Table 3: Programmatic/Initiative Controls**

	Bilateral	Central	TOTAL
<b>Total Funding</b>	<b>\$49,483,000</b>	<b>\$517,000</b>	<b>\$50,000,000</b>
Core Program	\$48,320,055	\$-	\$48,320,055
Cervical Cancer	\$1,162,945	\$-	\$1,162,945
USAID Southern Africa Regional Platform	\$-	\$517,000	\$517,000

As in previous years, OUs may request limited changes to these controls working with their Chair/PPM and Management and Budget Liaison, who will work with GHSD leadership. Details of the control change request parameters and process will be distributed prior to the co-planning meetings. GHSD does not set a formal control for Community Led Monitoring (CLM); however, OUs must continue to program appropriately for CLM and discuss shifts in CLM-funded levels during the Midpoint Review.

**Table 4: Chair Recommendations for Programmatic Improvement in COP23-YR 1**

- Build on successes from COP23 Year 1 programming and special funding initiatives and identify areas of PEPFAR portfolio that can be retired or phased out. Additionally, optimize, simplify, and integrate programs into Government of Botswana systems including use of national health systems,

revitalization of primary health care, optimization of diagnostics, supply chain management, sustainable financing, surveillance, and data use.

- Optimize quality person-centered services for key populations, AGYW, men, and other priority populations to close gaps and maximize impact through clinical mentorship, differentiated service delivery models, continuous quality improvement activities, and strengthening community-led monitoring. Retire service delivery models that do not meet patient's needs in 2024.
- Continue collaboration with the Government of Botswana, multilateral organizations, CSOs, and other stakeholders to implement the PEPFAR Sustainability Road Map developed in COP22 and COP23 Year 1 and maintain the gains achieved in the national HIV response.

Please note that within the next few days our GHSD Chairs and PEPFAR Program Managers (PPMs), working closely with our headquarters support teams, will review this planning letter and details contained herein, with your wider PEPFAR country team.

We look forward to engaging with you throughout the Midterm Review process and working with all partners to identify any significant strategic shifts needed to address the barriers that prohibit reaching 95/95/95 by 2025 through a lens of PEPFAR's 5x3 strategic direction, aligned with your country's national program.

Thank you for your continued leadership and engagement during the COP23 Midterm Review.

Sincerely,

John Nkengasong

CC: GHSD – Rebecca Bunnell, Principal Deputy Coordinator (A)  
GHSD – Irum Zaidi, Deputy Coordinator  
GHSD - James Houston, Chair  
GHSD - Emily Coard, PEPFAR Program Manager  
Botswana PCO - Grace Ajayi, PEPFAR Coordinator (A)