United States Department of State

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04/28/2022

MEMO FOR AMBASSADOR LEONARD, U.S. AMBASSADOR TO NIGERIA

FROM: S/GAC – William Paul, S/GAC Chair
S/GAC – Lorin Letcher, PEPFAR Program Manager

THROUGH: S/GAC – Dr. Angeli Achrekar, Acting U.S. Global AIDS Coordinator

SUBJECT: PEPFAR Nigeria Country Operational Plan 2022 Approval

This memo represents the successful completion of the PEPFAR Nigeria Country Operational Plan (COP) 2022 planning, development and submission. PEPFAR Nigeria, together with the partner government, civil society and multilateral partners, has planned and submitted a COP 2022 in alignment with the directives from the COP 2022 planning letter, data-driven decisions made during the in-country retreat, and agreements made during the planning meeting.

This memo serves as the approval for the PEPFAR Nigeria Country Operational Plan (COP) 2022 with a total approved budget of $402,075,00 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:

	New Funding (All Accounts)	Pipeline	Total Budget FY2023 Implementation
TOTAL	398,149,982	3,925,018	402,075,000
Bilateral	397,149,982	3,925,018	401,075,000
Central	1,000,000		1,000,000

The total FY 2023 outlay for COP 2022 implementation shall not exceed the total approved COP 2022 budget of $402,075,000 without additional written approval. Any prior year funds that are not included within this COP 2022 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 2023 without additional written approval. The new FY 2022 funding and prior year funds approved within this memo as a part of the total COP 2022 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 2023– must be submitted to and approved by S/GAC, and documented in FACTSInfo NextGen via the Operational Plan Update process.

Approved funding will be made available to agencies for allocation to country platform to implement COP 2022 programming and priorities as outlined below and in the appendix.

ARPA/ESF Funds
All ARPA ESF funds from COP21 must be obligated by September 30, 2022. ARPA funds obligated by this date can continue to be outlayed for their approval purposes in COP22/FY2023 on top of the approved COP22 envelope.

Background

This approval is based upon the discussions that occurred between the country team, agency headquarters, S/GAC, partner government, local and global stakeholders and partners during the March 07-11, 2022 virtual planning meetings and participants in the virtual approval meeting; the final COP 2022 submission, including all data submitted via official PEPFAR systems or within supplemental documents.

Program Summary

Funding and targets for Nigeria's COP 2022 are approved to support PEPFAR Nigeria's vision to achieve treatment saturation throughout the country with the theme for PEPFAR Nigeria's COP22 plan being "Equitable Sustainability": Leaving No Geography or Population Behind. It incorporates the four highlighted challenges noted by the Office of the Global AIDS Coordinator (OGAC) in the COP22 Planning Level Letter. First, PEPFAR Nigeria will aim to close the treatment gaps in the remaining states with antiretroviral treatment (ART) coverage less than 81%. Second, PEPFAR Nigeria will plan a specific effort to close the treatment gaps for children and adolescents, particularly among females. PEPFAR Nigeria will accomplish this by achieving a TX_CURR of 77,628 for people living with HIV (PLHIV) under the age of 15 by the end of FY23 recognizing that HTS_TST, HTS_POS and TX_NEW targets for those under 15 may need to fluctuate in order to achieve this TX_CURR. Third, PEPFAR Nigeria will optimize the viral load diagnostic network to reach and sustain the UNAIDS 3rd 95 goal for all by addressing gaps in viral load coverage and sub-optimal viral load suppression among certain populations, including children, youth, adolescents, and pregnant women. Fourth, PEPFAR Nigeria will maintain forward momentum on the National Alignment in conjunction with the Government of Nigeria (GoN), civil society, and the Global Fund to Fight AIDS, Tuberculosis and Malaria (Global Fund) to implement a unified, efficient, and sustainable HIV response.

In COP 22, Nigeria aims to build on the surge successes to achieve and sustain national epidemic control, incorporating evidence-based strategies and equitable, person-centered services. Recognizing the need for greater efficiencies, Nigeria closely analyzed subnational data to design a targeted strategy that will bring 31 of 36 states to >81% coverage (based on 2023 PLHIV estimates) by the end of COP22 and bring the national ART coverage to 100%. This strategy will pivot case-finding efforts towards specific sub-populations in those states and populations already maintaining high adult coverage rates, and specifically target broader case-finding efforts towards subnational units (SNUs) that have low ART coverage across all age groups. Also, on the SNU level, PEPFAR Nigeria will intensify the use of recency program data for rapid response to guide targeted community-based case finding and forestall community HIV transmission. Simultaneous

with strategic case finding, PEPFAR Nigeria will aim to reach and maintain 98% continuity in treatment by addressing the root causes of interruptions in treatment and ensure accurate, de-duplicated data through scaled biometrics and electronic medical record reporting.

In addition to this geographic focus, PEPFAR Nigeria will implement a focused surge to address poor ART coverage and viral load suppression (VLS) among children, key populations (KPs), and adolescent girls and young women , to ensure no one is left behind. This targeted focus addresses Nigeria's persistent challenge with low ART coverage rates among persons younger than 15 years. At the end of COP21, ART coverage was only 38% among this population - as compared to 96% among those older than 15 years. To close the pediatric treatment gap, Nigeria will optimize case finding and linkage to treatment for children and adolescents by increasing access to safe and ethical index testing, integrating HIV testing into sexual and reproductive health services, strengthening linkages after HIV self-testing, and expanding use of social network strategies. The PEPFAR country team will also increase support for the orphans and vulnerable children (OVC) program in alignment with pediatric care and treatment to maximize impact. In addition, Nigeria will reduce interruptions in treatment among children living with HIV , thus improving VLS rates in this population. The key to this strategy– and to maintaining VLS among all PLHIV – will be an optimized viral load network. In COP22, PEPFAR Nigeria aims to reduce results turnaround time to 10 days or less for viral load samples and 5 days or less for early infant diagnosis samples. It will do so by addressing the two major system challenges of extensive equipment downtime and supply chain disruptions that have affected laboratory reagents and commodities.

In COP22, PEPFAR Nigeria will sustain the achievements in the Minimum Program Requirements already attained and focus on expanding self-testing, scaling up pre-exposure prophylaxis (PrEP) for the high-risk general/key populations, and completing the use of unique identifiers at all supported sites. The program will continue to scale up the offering and provision of PrEP services to HIV-negative individuals at high risk of HIV acquisition, in accordance with COP guidance and GoN policy.

The foundation of a successful HIV response in Nigeria is extensive cooperation and coordination among key stakeholders, particularly with the GoN, civil society, and the Global Fund, under the National Alignment, and COP22 will be implemented with close attention to the vision of a successful, sustainable national program.

Funding Summary

All COP 2022 funding summarized in the charts 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 PEPFAR systems.

	of which, Bilateral								
	Total	New Funding							Applied Pipeline
		Total	FY 2022				FY 2021	FY 2020	
			Total	GHP-State	GHP-USAID	GAP	GHP-State	GHP-State	
TOTAL	401,075,000	397,149,982	397,149,982	349,187,482	46,000,000	1,962,500	-	-	3,925,018
DOD Total	13,875,464	11,224,138	11,224,138	11,224,138	-	-	-	-	2,651,326
DOD	13,875,464	11,224,138	11,224,138	11,224,138	-	-	-	-	2,651,326
HHS Total	152,918,990	152,918,990	152,918,990	150,956,490	-	1,962,500	-	-	-
HHS/CDC	152,918,990	152,918,990	152,918,990	150,956,490	-	1,962,500	-	-	-
STATE Total	1,117,614	766,756	766,756	766,756	-	-	-	-	350,858
State	144,509	144,509	144,509	144,509	-	-	-	-	-
State/AF	973,105	622,247	622,247	622,247	-	-	-	-	350,858
USAID Total	233,162,932	232,240,098	232,240,098	186,240,098	46,000,000	-	-	-	922,834
USAID, non-WCF	103,409,040	103,409,040	103,409,040	57,409,040	46,000,000	-	-	-	-
USAID/WCF	129,753,892	128,831,058	128,831,058	128,831,058	-	-	-	-	922,834

**Applied Pipeline refers to funding allocated in prior years, approved for implementation in FY 2023.*

	of which, Central								
	Total	New Funding							Applied Pipeline
		Total	FY 2022				FY 2021	FY 2020	
			Total	GHP-State	GHP-USAID	GAP	GHP-State	GHP-State	
TOTAL	1,000,000	1,000,000	1,000,000	-	1,000,000	-	-	-	-
DOD Total	-	-	-	-	-	-	-	-	-
DOD	-	-	-	-	-	-	-	-	-
HHS Total	-	-	-	-	-	-	-	-	-
HHS/CDC	-	-	-	-	-	-	-	-	-
STATE Total	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
State/AF	-	-	-	-	-	-	-	-	-
USAID Total	1,000,000	1,000,000	1,000,000	-	1,000,000	-	-	-	-
USAID, non-WCF	-	-	-	-	-	-	-	-	-
USAID/WCF	1,000,000	1,000,000	1,000,000	-	1,000,000	-	-	-	-

**Applied Pipeline refers to funding allocated in prior years, approved for implementation in FY 2023.*

GHP-State Funds: Upon the clearance of a FY 2022 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 2023 at approved COP 2022 partner budget levels to achieve FY 2023 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 2023 at approved COP 2022 partner budget levels to achieve FY 2023 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 2023 at approved COP 2022 partner budget levels to achieve FY 2023 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 2023 at approved COP 2022 partner budget levels to achieve FY 2023 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 2022 total budget level and documented within COP 2022 partner budgets are not to be executed or outlayed without written approval from S/GAC.

Earmarks: Nigeria has planned for programming for FY 2022, FY 2021, and/or FY 2020 GHP-State 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 Nigeria. Upon approval of this memo, the amounts below will become the new earmark controls for Nigeria. Any changes to the amount of funding programmed for earmark-eligible activities must be approved via an OPU.

Earmarks	COP22 Funding Level			
	TOTAL	FY 2022	FY 2021	FY 2020
Care & Treatment	265,379,565	265,379,565	-	-
Orphans and Vulnerable Children	29,315,200	29,315,200	-	-
Preventing and Responding to Gender-based Violence	4,690,000	4,690,000	-	-
Water	437,000	437,000	-	-

** 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*

AB/Y Earmark	COP22 Funding Level				
	TOTAL	FY 2022	FY 2021	FY 2020	Applied Pipeline
TOTAL Sexual Prevention Programming	4,150,772	4,150,772	-	-	-
Of which, AB/Y	2,074,044	2,074,044	-	-	-
% AB/Y of TOTAL Sexual Prevention Programming	50.0%	50.0%	N/A	N/A	N/A

**Applied Pipeline refers to funding allocated in prior years, approved for implementation in FY 2023.*

AB/Y Earmark Budget Justification

AB/Y Requirement Met.

Initiatives by Agency

	Total Bilateral - New Funding	Total Bilateral Applied Pipeline	Total Central - New Funding	Total Central Applied Pipeline	Total COP22 Budget
TOTAL	397,149,982	3,925,018	1,000,000	-	402,075,000
of which, Community-Led Monitoring	*300,000*	-	-	-	*300,000*
of which, Condoms (GHP-USAID Central Funding) (Central)	-	-	*1,000,000*	-	*1,000,000*
of which, Core Program	*369,849,602*	*3,925,018*	-	-	*373,774,620*
of which, One-time Conditional Funding	*1,700,000*	-	-	-	*1,700,000*
of which, OVC (Non-DREAMS)	*25,300,380*	-	-	-	*25,300,380*
DOD Total	11,224,138	2,651,326	-	-	13,875,464
of which, Core Program	*10,627,139*	*2,651,326*	-	-	*13,278,465*
of which, One-time Conditional Funding	*167,000*	-	-	-	*167,000*
of which, OVC (Non-DREAMS)	*429,999*	-	-	-	*429,999*
HHS Total	152,918,990	-	-	-	152,918,990
of which, Core Program	*138,413,514*	-	-	-	*138,413,514*
of which, One-time Conditional Funding	*904,000*	-	-	-	*904,000*
of which, OVC (Non-DREAMS)	*13,601,476*	-	-	-	*13,601,476*
STATE Total	766,756	350,858	-	-	1,117,614
of which, Community-Led Monitoring	*300,000*	-	-	-	*300,000*
of which, Core Program	*466,756*	*350,858*	-	-	*817,614*
USAID Total	232,240,098	922,834	1,000,000	-	234,162,932
of which, Condoms (GHP-USAID Central Funding) (Central)	-	-	*1,000,000*	-	*1,000,000*
of which, Core Program	*220,342,193*	*922,834*	-	-	*221,265,027*
of which, One-time Conditional Funding	*629,000*	-	-	-	*629,000*
of which, OVC (Non-DREAMS)	*11,268,905*	-	-	-	*11,268,905*

FY 2023 Target Summary

COP 2022 funds are approved to achieve the following results in FY 2023.

Nigeria		SNU Prioritizations			
		Scale-up: Saturation	Scale-up: Aggressive	Sustained	Total
TX_NEW	<15	2,826	2,843	9,535	15,267
	15+	20,675	10,113	129,269	163,126
	Total	**23,501**	**12,956**	**138,804**	**178,393**
TX_CURR	<15	12,363	12,781	51,381	77,628
	15+	430,994	338,780	1,187,128	1,998,102
	Total	**443,357**	**351,561**	**1,238,509**	**2,075,730**
TX_PVLS	<15	29,148	23,439	72,705	126,373
	15+	307,397	258,337	927,476	1,532,417
	Total	**336,545**	**281,776**	**1,000,181**	**1,658,790**
HTS_SELF	<15	8,314	3,352	7,996	20,088
	15+	179,614	162,577	344,500	702,006
	Total	**187,928**	**165,929**	**352,496**	**722,094**
HTS_TST	<15	180,437	231,830	654,304	1,069,081
	15+	1,484,819	969,505	9,980,414	12,584,594
	Total	**1,665,256**	**1,201,335**	**10,634,718**	**13,653,675**
HTS_TST_POS	<15	2,956	2,985	9,860	15,858
	15+	21,741	10,639	136,068	171,672
	Total	**24,697**	**13,624**	**145,928**	**187,530**
HTS_RECENT	**Total**	**18,926**	**9,738**	**118,598**	**150,076**
HTS_INDEX	<15	60,177	50,437	134,842	245,801
	15+	423,336	191,478	1,662,828	2,297,194
	Total	**483,513**	**241,915**	**1,797,670**	**2,542,995**
PMTCT_STAT	<15	171	112	4,454	4,759
	15+	92,716	91,530	1,386,826	1,582,754
	Total	**92,887**	**91,642**	**1,391,280**	**1,587,513**
PMTCT_STAT_POS	<15	8	2	78	89
	15+	4,549	1,974	27,327	34,257
	Total	**4,557**	**1,976**	**27,405**	**34,346**
PMTCT_ART	<15	8	2	78	89
	15+	4,516	1,965	27,147	34,033
	Total	**4,524**	**1,967**	**27,225**	**34,122**
PMTCT_EID	**Total**	**4,381**	**1,928**	**26,751**	**33,453**
TB_STAT	<15	285	534	2,560	3,412
	15+	4,376	8,484	37,599	51,131
	Total	**4,661**	**9,018**	**40,159**	**54,543**
TB_ART	<15	24	41	128	193
	15+	274	738	2,474	3,557
	Total	**298**	**779**	**2,602**	**3,750**
TB_PREV	<15	3,909	3,439	15,083	22,519
	15+	57,025	40,645	220,824	325,533
	Total	**60,934**	**44,084**	**235,907**	**348,052**
TX_TB	<15	16,224	12,146	70,662	99,409
	15+	358,518	282,918	1,096,817	1,779,447
	Total	**374,742**	**295,064**	**1,167,479**	**1,878,856**
KP_PREV	**Total**	**1,071,406**	**131,236**	**294,536**	**1,518,045**
PrEP_NEW	**Total**	**39,704**	**28,104**	**78,710**	**150,570**
PrEP_CT	**Total**	**19,859**	**14,062**	**39,424**	**75,374**
CXCA_SCRN	**Total**	**34,296**	**28,184**	**104,086**	**170,637**
OVC_SERV	<18	228,858	186,496	705,206	1,143,360
	18+	86,501	77,395	223,707	395,582
	Total	**315,359**	**263,891**	**928,913**	**1,538,942**
OVC_HIVSTAT	**Total**	**183,714**	**144,304**	**548,499**	**894,809**
GEND_GBV	**Total**	**9,701**	**9,365**	**40,296**	**60,757**

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

Partner Management and Stakeholder Engagement:

Agreements made during COP 2022 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 percent of target achievement at 3 months or (2) less than 40 percent of target achievement at 6 months must have a complete review of performance data (including trends in performance) and outlays to date, 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 between 98 percent and 100 percent 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 percent 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 percent of their target at Q2 performance review should be initiated. 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 percent. If the issue is retention it should be net new on treatment equal to 90 percent 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 2022 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.

COP21-COP22 Budget Shifts by Funding Agency and Program Area

COP 21 Budget by Funding Agency and Program Area

Funding Agency	GRAND TOTAL	% of TOTAL	ASP	ASP as % of Total	C&T	C&T as % of Total	HTS	HTS as % of Total	PM	PM as % of Total	PREV	PREV as % of Total	SE	SE as % of Total	Not Specified	Not Specified as % of Total
Total	444,023,000	100%	11,688,439	3%	239,695,470	54%	70,442,594	16%	73,725,001	17%	25,069,492	6%	23,399,064	5%	-	0%
DOD	14,437,139	3%	1,000,000	7%	4,437,805	31%	890,000	6%	7,137,139	49%	671,950	5%	300,245	2%	-	0%
HHS	164,669,759	37%	3,818,453	2%	69,951,334	42%	37,835,169	23%	32,438,839	20%	5,690,960	3%	14,935,004	9%	-	0%
STATE	1,091,375	0%	279,000	26%	-	0%	-	0%	812,375	74%	-	0%	-	0%	-	0%
USAID	263,826,727	59%	6,591,166	2%	165,306,531	63%	31,717,385	12%	33,341,248	13%	18,706,582	7%	8,163,815	3%	-	0%

COP 22 Budget by Funding Agency and Program Area

Funding Agency	GRAND TOTAL	% of TOTAL	ASP	ASP as % of Total	C&T	C&T as % of Total	HTS	HTS as % of Total	PM	PM as % of Total	PREV	PREV as % of Total	SE	SE as % of Total	Not Specified	Not Specified as % of Total
Total	402,075,000	100%	8,785,801	2%	210,240,353	52%	65,126,296	16%	70,986,394	18%	24,067,888	6%	24,868,380	6%	-	0%
DOD	13,875,464	3%	950,000	7%	3,565,672	26%	861,139	6%	7,416,160	53%	652,494	5%	429,999	3%	-	0%
HHS	152,918,990	38%	3,385,517	2%	71,769,173	47%	25,929,173	17%	32,740,256	21%	5,493,395	4%	13,601,476	9%	-	0%
STATE	1,117,614	0%	279,000	25%	-	0%	-	0%	838,614	75%	-	0%	-	0%	-	0%
USAID	234,162,932	58%	4,171,284	2%	134,905,508	58%	36,335,924	16%	29,991,364	13%	17,921,947	8%	10,836,905	5%	-	0%

COP 21-22 Budget Shifts by Funding Agency and Program Area

Funding Agency	Total Change	Change in ASP	% Change in ASP	Change in C&T	% Change in C&T	Change in HTS	% Change in HTS	Change in PM	% Change in PM	Change in PREV	% Change in PREV	Change in SE	% Change in SE	Change in Not Specified	% Change in Not Specified
Total	(41,950,000)	(2,902,818)	-25%	(29,455,117)	-12%	(7,316,318)	-10%	(2,741,207)	-4%	(1,001,456)	-4%	1,469,316	6%	-	
DOD	(561,675)	(50,000)	-5%	(872,133)	-20%	(28,861)	-3%	279,021	4%	(19,456)	-3%	129,754	43%	-	
HHS	(11,750,769)	(432,936)	-11%	1,817,839	3%	(11,905,996)	-31%	301,417	1%	(197,565)	-3%	(1,333,528)	-9%	-	
STATE	26,239	-	0%	-		-		26,239	3%	-		-		-	
USAID	(29,663,795)	(2,419,882)	-37%	(30,401,023)	-18%	4,618,539	15%	(3,349,884)	-10%	(784,635)	-4%	2,673,090	33%	-	