



United States Department of State

Washington, D.C. 20520

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October 23, 2014

ACTION MEMO FOR AMBASSADOR DEBORAH L. BIRX, AMBASSADOR-AT-LARGE AND COORDINATOR OF U.S. GOVERNMENT ACTIVITIES TO COMBAT HIV/AIDS

FROM: OGAC – Bernadette Lee, Country Lead

THRU: OGAC – Erica Sessle, Director of Country Oversight and Accountability

SUBJECT: Côte d'Ivoire Country Operational Plan 2014 Approval

Recommendation

That you approve the Côte d'Ivoire Country Operational Plan (COP) 2014 with a total spend of \$140,154,920 to achieve the targets listed in this memo, below. The FY 2014 funds are broken down as follows:

- New FY 2014 Funds: \$116,254,920 (all accounts, including Pre-COP); and
- Applied Pipeline Funds: \$23,900,000 (approved for COP 2014 implementation).

It is expected that the total amount spent (outlayed) during the 12 months of COP 2014 implementation will not exceed the total approved amount.

Approved funding will be transferred to agency headquarters for allocation to country as outlined below.

Approve  Disapprove _____

Date 10/24/14

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Background**FY 2014 Funding Summary**

	GHP-State	Pre-COP (GHP-State)	GHP-State- CN	GHP- USAID	GAP	PY Funds	Total
ISAIO- Approved	\$ 39,409,223	\$ 4,100,000	\$ 8,178,328	\$ -	\$ -	\$ 4,204,296	\$ 55,891,847
<i>USAID - On Hold</i>							
CDC- Approved	\$ 45,079,621	\$ 11,471,633	\$ 4,296,978	\$ -	\$ 1,775,000	\$ 19,532,278	\$ 82,155,510
<i>CDC - On Hold</i>							
JIRSA- Approved	\$ 671,651	\$ 500,000	\$ -	\$ -	\$ -	\$ 138,426	\$ 1,310,077
<i>CDC - On Hold</i>							
DOD-Approved	\$ 93,476	\$ -	\$ 460,000	\$ -	\$ -	\$ 25,000	\$ 578,476
<i>DOD - On Hold</i>							
State/AF- Approved	\$ 94,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,584
<i>State/AF - On Hold</i>							
State- Approved	\$ 124,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,426
<i>State - On Hold</i>							
Totals (Approved)	\$ 85,472,981	\$ 16,071,633	\$ 12,935,306	\$ -	\$ 1,775,000	\$ 23,900,000	\$ 140,154,920
Totals (On Hold)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total New Funds Approved for COP 14 (Including Pre-COP)							\$ 116,254,920
Total Applied Pipeline Approved for COP 14							\$ 23,900,000
Total on Hold (New and Applied Pipeline Funds)							\$ -
Total Spend Authorized for COP 14 (including approved and held funds)							\$ 140,154,920

GHP- State Funds- \$85,472,981

Upon signing this memo, GHP-State funds will move to agency headquarters (HQ) from OGAC for allocation to country via their internal processes.

Pre-COP Funds- \$16,071,633

Pre-COP Funds are GHP-State funds that have already been approved and distributed.

GHP - State CN Funds-\$12,935,306

State CN funds are GHP-State funds that must be cleared through a Congressional Notification (CN), and will be made available for transfer to agency HQs for allocation upon the clearance of the FY 2014 2nd CN (mechanisms detailed in Annex A).

CDC GAP Funds: \$1,775,000

Upon receipt of this signed memo, CDC may immediately begin using the CDC GAP funds for approved activities, as outlined in the COP.

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Applied Pipeline (Prior Year) Funds: \$23,900,000

Upon receipt of this signed memo, respective agencies may immediately begin using the prior year funds as applied pipeline to fund approved activities, as outlined in the COP.

FY 2015 Target Summary

FY 2014 funds are released to achieve the following results.

Program Area	Indicator	FY 2015 Target	
		OSO	TA
MTCT	PMTCT_ARV: Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	17,670	N/A
MTCT	PMTCT_STAT: Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	505,100	N/A
MTCT	PMTCT_EIO: Percentage of infants born to HIV-positive women who had a virologic HIV test done within 12 months of birth	N/A	*
I-ITC	IITC_TST: Number of individuals who received Testing and Counseling (T&C) services for HIV and received their test results (DSD)	1,268,000	N/A
Treatment	TX_NEW: Number of adults and children newly enrolled on antiretroviral therapy (ART)	38,165	*
Treatment	TX_CIRR: Number of adults and children receiving antiretroviral therapy (ART)	143,977	N/A
Treatment	TX_RET: Percentage of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy	75%	*
Care	CARE_CIRR: Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load (DSD)	210,000	N/A
YMMC	YMMC_CIRC: Number of males circumcised as part of the voluntary medical male circumcision (YMMC) for HIV prevention program within the reporting period	N/A	I/A
OVC	OVC_SERV: Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	176,667	36,667

This table reflects a prioritized subset of indicators. Note: The FY 2015 targets have been approved based on the COP14 submission. It is understood that the FY 2015 targets may be adjusted in the COP15 submission, though significant adjustments are not expected.

* PEPFAR did not require 'TA targets' for this indicator in COP 2014.
N/A indicates the country did not submit targets for this indicator.

Redacted

Value Added Tax (VAT) Penalty

In the FY 2014 COP, USAID Côte d'Ivoire received a reduction of \$19,924 due to VAT assessed during FY2013. CDC Côte d'Ivoire received a reduction of \$5,464 due to VAT assessed during FY2013. These reductions cover the 200% VAT penalty.

Implementation of COP 2014 and Preparation for COP 2015

Headquarters PEPFAR staff supporting PEPFAR Côte d'Ivoire will continue to interact with the PEPFAR Côte d'Ivoire team and monitor and review technical progress. This will include progress on implementing the geographical and technical shifts laid out in the technical area agreements made during Côte d'Ivoire's Wave 2 visit, especially shifting resources from non-focus areas to focus areas, as well as following through on the guidance given by Ambassador Birx in her September 17, 2014 cable related to HIV counseling and testing and closing no-yield/very low-yield sites.

The PEPFAR Côte d'Ivoire team should expect a check-in from headquarters at or around the end of FY 2015 Quarter 1 to ensure that, prior to planning COP 2015, the PEPFAR Côte d'Ivoire team can demonstrate that pivots are being made during COP 2014 implementation. New tools for review, such as SIMS and the Master Facility List, as well as APR 2015 data will be utilized.

Attachment:

Tab - COP 2014 Côte d'Ivoire Mechanisms that are approved upon the clearance of the 2nd FY 2014 Congressional Notification

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Tab

COP 2014 Cote d'Ivoire Mechanisms that are approved and for which funds will be made available for transfer to agency HQs upon the clearance of the 2nd FY 2014 Congressional Notification.

Table Redacted

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