



United States Department of State

Washington, D.C. 20520

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December 30, 2014

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

FROM: OGAC – Marita Eibl, Country Lead

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

SUBJECT: Nigeria Country Operational Plan 2014 Approval

**Recommendation**

That you approve the Nigeria Country Operational Plan (COP) 2014 with a total spent of \$475,855,698 to achieve the targets listed in this memo, below. The FY 2014 funds are broken down as follows:

- New FY 2014 Funds: \$458,614,281 (all accounts, including Pre-COP); and
- Prior Year Funds (Applied Pipeline Funds): \$17,241,417 (approved for COP 14 implementation).

Please note that Nigeria was allowed to apply and expend \$17,241,417 in excess of their original COP 2014 new funding amount of \$458,614,281. This application of pipeline above and beyond the allocated new funds is approved for COP 2014 implementation only and does not indicate any decision regarding future planning levels and allowed outlays.

The total amount spent (outlayed) during the 12 months of FY 2014 COP implementation will not exceed the total approved amount of \$475,855,698.

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

Approve dlb Disapprove \_\_\_\_\_

Date 5 Jan 2015

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## Background

## FY 2014 Funding Summary

	GHP-State	Pre-COP	GHP-State - CN	GHP-USAID	GAP	Applied Pipeline	Total	
USAID - Approved	\$ 200,989,538	\$ 45,000,000	\$ 49,822,060	\$ -	\$ -	\$ 8,777,588	\$ 304,589,186	
USAID - On Hold	\$ -							
HHS/CDC - Approved	\$ 131,890,051		\$ 16,423,569	\$ -	\$ 1,962,500	\$ 1,000,007	\$ 151,276,127	
HHS/CDC - On Hold	\$ -							
DOD - Approved	\$ 6,228,432		\$ 5,498,031	\$ -	\$ -	\$ 6,963,822	\$ 18,690,285	
DOD - On Hold	\$ -							
State - Approved	\$ 311,250		\$ -	\$ -	\$ -	\$ 200,000	\$ 511,250	
State - On Hold	\$ -							
State/AF - Approved	\$ -		\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	
State/AF - On Hold	\$ -							
State/OGAC - Approved	\$ -		\$ 488,850	\$ -	\$ -	\$ -	\$ 488,850	
State/OGAC - On Hold	\$ -							
Totals (Approved)	\$ 339,419,271	\$ 45,000,000	\$ 72,232,510		\$ 1,962,500	\$ 17,241,417	\$ 475,855,698	
Totals (On Hold)							\$ -	
							Total New Funds Approved for COP 14 (Including Pre-COP)	\$ 458,614,281
							Total Applied Pipeline Approved for COP 14	\$ 17,241,417
							Total on Hold (New and Applied Pipeline Funds)	\$ -
							<b>Total Spend Authorized for COP 14 (including approved and held funds)</b>	<b>\$ 475,855,698</b>

**GHP- State Funds- \$339,419,271**

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

**Pre-COP Funds- \$45,000,000**

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

**GHP- State CN Funds- \$72,232,510**

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 3rd CN (mechanisms detailed in Annex A).

- OGAC will hold \$485,850 while the team holds discussions with the Nigerian government regarding the piloting of a new RTK algorithm. Once the team completes those discussions, agrees on a state, and decides on a

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funding agency, they will send an action memo to OGAC for the funds to be allocated to country.

**CDC GAJ> Funds: \$1,962,500**

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

**Applied Pipeline Funds: \$17,241,417**

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

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## FY 2015 Target Summary

FY 2014 funds are released to achieve the following results.

FY 2015 Targets for Nigeria

Program Area	Indicator	FY2015 Target	
		DSD	TA
MTCT	PMTCTf_ARV: Nwnber of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCI) dLrring pregnancy and delivery	69.683	N/A
MTCT	PMTCT_STAT: Nwnber of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	2.3-14.810	N/A
MTCT	PMTCTf_EIO: Percentage of infants born to HIV-positive women who had a virologic HIV test done within 12 months of birth	91 %	*
IITC	HTC_TST: Number of individuals who received Testing and Counseling (T&C) services for HIV and received their test result (DSD)	7,856.834	290.107
Treatment	TX_NEW: Nwnber of adults and children newly enrolled on antiretroviral therapy (ART)	218.097	*
Treatment	TX_CURR: Number of adults and children receiving antiretroviral therapy (ART)	692.916	N/A
Treatment	TX_RET: Percentage of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy	85%	*
Care	CARE_CURR: Nwnber 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)	1.039.375	N/A
VMMC	VMMC_CIRC: Nwnber of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	N/A	N/A
OVC	OVC_SERV: Nwnber of active beneficiaries served by PEPPAR OVC programs for children and families affected by HIV/AIDS	1,309.488	N/A

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**

Attachment:

Tab - COP 2014 Nigeria Mechanisms that are approved upon the clearance of the 3<sup>rd</sup> FY 2014 Congressional Notification

**Tab- COP 2014 Nigeria Mechanisms that are approved and for which funds will be made available for transfer to agency HQs upon the clearance of the 3<sup>rd</sup> FY 2014 Congressional Notification.**

**Table Redacted**