



United States Department of State

Washington, D.C. 20520

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April 6, 2020

MEMORANDUM FOR U.S. AMBASSADOR STEPHANIE S. SULLIVAN, WEST AFRICA REGION
SUBJECT: PEPFAR-West Africa Regional Operational Plan (ROP) 2020 Approval

This memorandum represents the successful completion of the PEPFAR-West Africa Regional Operational Plan (ROP) 2020 planning, development, and submission. PEPFAR-West Africa Region, together with the partner governments, civil society, and multilateral partners, has planned and submitted a ROP 2020 in alignment with the directives from the ROP 2020 planning-level letter, data-driven decisions made during the regional strategic retreat, and agreements made during the planning meeting held in Johannesburg.

This memorandum serves as the approval memorandum for the PEPFAR-West Africa Region ROP 2020 with a total approved budget of **\$56,322,866**, including all initiatives and applied pipeline, to achieve the targets and outcomes as listed in this memorandum and all appendices. Total budget is reflective of the following programming:

Country	Budget Type	New Funding (all accounts)	Pipeline	Total Budget FY 2021 Implementation
Burkina Faso	Total Budget	6,950,000	527,841	7,477,841
	Bilateral	6,950,000	50,000	7,000,000
	Central	-	477,841	477,841
Ghana	Total Budget	5,205,586	4,377,629	9,583,215
	Bilateral	5,205,586	3,881,414	9,087,000
	Central	-	496,215	496,215
Liberia	Total Budget	7,690,586	1,508,511	9,199,097
	Bilateral	7,690,586	1,158,891	8,849,477
	Central	-	349,620	349,620
Mali	Total Budget	9,009,872	639,394	9,649,266
	Bilateral	9,009,872	240,128	9,250,000
	Central	-	399,266	399,266
Senegal	Total Budget	6,787,801	871,156	7,658,957
	Bilateral	6,787,801	372,199	7,160,000
	Central	-	498,957	498,957
Sierra Leone	Total Budget	5,000,000	-	5,000,000
	Bilateral	5,000,000	-	5,000,000
	Central	-	-	-
Togo	Total Budget	5,527,000	477,333	6,004,333
	Bilateral	5,527,000	-	5,527,000
	Central	-	477,333	477,333
West Africa Region	Total Budget	992,723	757,434	1,750,157
	Regional	992,723	147,277	1,140,000
	Central	-	610,157	610,157

This memorandum approves a total FY 2021 outlay for ROP 2020 implementation that does not exceed the total approved ROP 2020 budget of **\$56,322,866**. Any prior year funds that

are not included within this ROP 2020 budget and documented within this memorandum, 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 memorandum as a part of the total ROP 2020 budget are allocated to achieve specific results, outcomes, and impacts as approved. All requested Operational Plan Updates (OPUs) 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 platforms to implement ROP 2020 programming and priorities as outlined below and in the appendix. This memorandum also approves access for the West Africa Regional PEPFAR program of up to **\$348,205** in central funding for the procurement of condoms and lubricants.

Background

This approval is based upon 1) discussions that occurred between the country teams, agency headquarters, S/GAC, and indigenous and international stakeholders during the February 17-21, 2020 in-person planning meetings and 2) the final ROP 2020 submission, including all data submitted via official PEPFAR systems or within supplemental documents.

Program Summary

Funding and targets for PEPFAR-West Africa's Regional Operational Plan 2020 (ROP20) will support PEPFAR-West Africa Region's vision to work toward epidemic control in seven countries (Burkina Faso, Ghana, Liberia, Mali, Senegal, Sierra Leone, and Togo) by targeting testing to efficiently identify people living with HIV (PLHIV), ensuring all newly diagnosed PLHIV are immediately linked to treatment, and that these PLHIV are retained on treatment and remain virally suppressed. In ROP20, PEPFAR-West Africa Region will work to attain 90-90-90 at the national level in Burkina Faso, Senegal, and Togo; achieve 95-95-95 in the Western Region and the adjacent Sefwi Wiawso district in the Western North Region of Ghana; and accelerate progress toward epidemic control in Liberia, Mali, and Sierra Leone, particularly among key populations. Across the seven countries, PEPFAR-West Africa Region plans to enroll an additional 35,124 PLHIV on lifesaving antiretroviral therapy (ART) in FY 2021, with 163,230 total PLHIV retained on treatment across the region. Additionally, PEPFAR-West Africa Region will work to strengthen viral load testing access and capacity across the seven countries, ensuring that 147,592 PLHIV are virally suppressed and receive a documented test result.

The PEPFAR-West Africa Region implementation strategy for FY 2021 will focus on accelerating the identification and linkage to treatment of PLHIV, improving retention of newly enrolled and current patients, and optimizing the viral load referral network throughout the seven countries in the region. PEPFAR-West Africa Region will improve case identification, retention, and viral suppression by expanding access to patient-centered strategies, including enhanced case-management through dedicated case managers, peer-to-peer support through trained peer navigators, and accelerating the roll-out of multi-month dispensing (MMD) of up to 6 months. Enhanced community-led, site-level monitoring will be key to tracking and, when necessary, improving the quality of services that PLHIV receive at sites throughout the region, thereby improving retention and viral suppression. In addition,

the PEPFAR-West Africa Region will continue to improve partner management through improved data use to sustain gains and retain patients in care in ROP20.

At the above-site level, PEPFAR-West Africa Region will continue to advocate for full implementation of key policies such as test-and-start, index testing and partner notification, differentiated service delivery models, and elimination of all formal and informal user fees for HIV-related services. Stigma and discrimination reduction activities for KP and PLHIV will also be implemented to further remove barriers to services. PEPFAR-West Africa Region will also continue addressing systems weaknesses in supply chain (including completion of TLD transition and removal of nevirapine-based regimens in all seven countries), laboratory management, optimization of the viral load testing network, and monitoring and evaluation in ROP20. Oral pre-exposure prophylaxis (PrEP), a new prevention modality for the West Africa Region, will be introduced at PEPFAR-supported sites in Ghana and Mali; technical assistance to implement PrEP will be provided in Senegal and Sierra Leone, while the other three countries in the West Africa Region platform will work on the development and adoption of country-level policies and protocols for PrEP. All interventions will be aligned with the seven countries' respective National HIV Strategic Plans, grants from the Global Fund to Fight AIDS, Tuberculosis and Malaria, the UNAIDS 90-90-90 goals, WHO guidelines and global best practices, and in close collaboration with government and other stakeholders.

During ROP 2020, PEPFAR West Africa Region will continue to support high-burden, high-yield regions within each of the seven countries while providing technical assistance to the overall national HIV/AIDS program. In ROP20, Sierra Leone will be added to the region, bringing a formerly HRSA headquarters-supported program into the PEPFAR operational platform. The Ghana program will focus on attaining the 95-95-95 targets in the Western Region and in the adjacent Sefwi Wiawso district in the Western North Region, while providing technical assistance (TA) to improve supply chain and viral load capacity at the national level. Togo and Burkina Faso will accelerate testing, retention, and viral load capacity-building to reach 90-90-90 at the national level in both countries. Mali will expand its previous key-population (KP) focus to cover partners of KPs and other select groups, accelerate uptake of PrEP, and increase testing to improve the first 90 (which currently stands at around 33%). Senegal will expand to nine new sites, enhance client-focused approaches such as peer navigators and case managers, and improve testing yields by testing partners and children of PLHIV. Liberia will add additional sites in three counties, expand index testing to priority populations and their partners, improve case-finding in Maryland County by introducing index testing, strengthen early infant diagnosis (EID) platforms, and increase retention campaigns such as undetectable = untransmittable (U=U) messaging. Sierra Leone will provide technical assistance across the full treatment cascade in 15 high-burden facilities, prioritize outreach to KPs (primarily female sex workers), improve clinical quality and human resources for health, introduce PrEP among KPs, and work to enhance data use for supply-chain quantification. Pervasive insecurity threatens case-finding and retention in Mali and Burkina Faso, due to displacement of PLHIV in both countries; PEPFAR-West Africa Region will use ambition funds to mitigate attrition caused by insecurity, prevent new infections, and provide patients with a pathway to stay on treatment in both countries. Finally, at the regional level, PEPFAR-West Africa will continue to share expertise, resources, and cross-country best practices.

Funding Summary

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All ROP 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.

Country	Agency	Bilateral						Central		Total Central Applied Pipeline	Total Bilateral Applied Pipeline	Total Bilateral New Funding	Total ROP20 Budget	
		New Funding			Applied Pipeline			Applied Pipeline						
		FY20		FY19	FY19	Unspecified	Unspecified	Total						
Total	GHP-State	GAP	Total	GHP-State	Total	Total	Total							
Burkina Faso	HHS TOTAL	980,000	980,000	-	-	-	-	-	-	-	-	980,000	980,000	
	HHS/CDC	980,000	980,000	-	-	-	-	-	-	-	-	980,000	980,000	
	USAID TOTAL	1,673,767	1,673,767	-	4,296,233	4,296,233	50,000	-	477,841	477,841	50,000	5,970,000	6,497,841	
	USAID, non-WCF	1,673,767	1,673,767	-	2,648,425	2,648,425	50,000	-	477,841	477,841	50,000	4,322,192	4,850,033	
	USAID, WCF	-	-	-	1,647,808	1,647,808	-	-	-	-	-	-	1,647,808	1,647,808
	TOTAL	2,653,767	2,653,767	-	4,296,233	4,296,233	50,000	-	477,841	477,841	50,000	6,950,000	7,477,841	
Ghana	DOD TOTAL	-	-	-	-	-	-	-	550,000	-	-	550,000	-	550,000
	HHS TOTAL	1,052,716	599,665	453,051	-	-	-	587,284	-	-	-	587,284	1,052,716	1,640,000
	HHS/CDC	1,052,716	599,665	453,051	-	-	-	587,284	-	-	-	587,284	1,052,716	1,640,000
	STATE TOTAL	82,000	82,000	-	-	-	-	-	-	-	-	-	82,000	82,000
	State (State, S/EUR, S/EAP, and S/WHIA)	52,000	52,000	-	-	-	-	-	-	-	-	-	52,000	52,000
	State/AF	30,000	30,000	-	-	-	-	-	-	-	-	-	30,000	30,000
	USAID TOTAL	4,070,870	4,070,870	-	-	-	2,744,130	-	496,215	496,215	2,744,130	4,070,870	7,311,215	
	USAID, non-WCF	3,334,626	3,334,626	-	-	-	2,744,130	-	496,215	496,215	2,744,130	3,334,626	6,574,971	
	USAID, WCF	736,244	736,244	-	-	-	-	-	-	-	-	-	736,244	736,244
	TOTAL	5,205,586	4,752,535	453,051	-	-	3,331,414	550,000	496,215	496,215	3,881,414	5,205,586	9,583,215	
Liberia	DOD TOTAL	55,000	55,000	-	-	-	-	-	444,477	-	-	444,477	55,000	499,477
	HHS TOTAL	2,039,620	2,039,620	-	-	-	-	-	-	-	-	2,039,620	2,039,620	
	HHS/HRSA	2,039,620	2,039,620	-	-	-	-	-	-	-	-	2,039,620	2,039,620	
	USAID TOTAL	5,595,966	5,595,966	-	-	-	714,414	-	349,620	349,620	714,414	5,595,966	6,660,000	
	USAID, non-WCF	5,245,966	5,245,966	-	-	-	714,414	-	349,620	349,620	714,414	5,245,966	6,310,000	
	USAID, WCF	350,000	350,000	-	-	-	-	-	-	-	-	350,000	350,000	
TOTAL	7,690,586	7,690,586	-	-	-	714,414	444,477	349,620	349,620	1,158,891	7,690,586	9,199,097		
Mali	HHS TOTAL	-	-	-	-	-	-	-	230,000	-	-	230,000	-	230,000
	HHS/CDC	-	-	-	-	-	-	-	230,000	-	-	230,000	-	230,000
	USAID TOTAL	9,009,872	9,009,872	-	-	-	10,128	-	399,266	399,266	10,128	9,009,872	9,419,266	
	USAID, non-WCF	8,111,372	8,111,372	-	-	-	10,128	-	399,266	399,266	10,128	8,111,372	8,520,766	
	USAID, WCF	898,500	898,500	-	-	-	-	-	-	-	-	898,500	898,500	
TOTAL	9,009,872	9,009,872	-	-	-	240,128	-	399,266	399,266	240,128	9,009,872	9,649,266		
Senegal	DOD TOTAL	320,000	320,000	-	-	-	195,001	-	-	-	-	195,001	320,000	515,001
	HHS TOTAL	501,338	501,338	-	-	-	48,662	-	-	-	-	48,662	501,338	550,000
	HHS/CDC	501,338	501,338	-	-	-	48,662	-	-	-	-	48,662	501,338	550,000
	USAID TOTAL	5,966,463	5,966,463	-	-	-	128,536	-	498,957	498,957	128,536	5,966,463	6,593,956	
	USAID, non-WCF	5,308,605	5,308,605	-	-	-	128,536	-	498,957	498,957	128,536	5,308,605	5,936,098	
	USAID, WCF	657,858	657,858	-	-	-	-	-	-	-	-	657,858	657,858	
TOTAL	6,787,801	6,787,801	-	-	-	372,199	-	498,957	498,957	372,199	6,787,801	7,658,957		
Sierra Leone	HHS TOTAL	5,000,000	5,000,000	-	-	-	-	-	-	-	-	5,000,000	5,000,000	
	HHS/HRSA	5,000,000	5,000,000	-	-	-	-	-	-	-	-	5,000,000	5,000,000	
	TOTAL	5,000,000	5,000,000	-	-	-	-	-	-	-	-	5,000,000	5,000,000	
Togo	USAID TOTAL	2,759,665	2,759,665	-	2,767,335	2,767,335	-	-	477,333	477,333	-	5,527,000	6,004,333	
	USAID, non-WCF	2,120,664	2,120,664	-	1,629,336	1,629,336	-	-	477,333	477,333	-	3,750,000	4,227,333	
	USAID, WCF	639,001	639,001	-	1,137,999	1,137,999	-	-	-	-	-	1,777,000	1,777,000	
	TOTAL	2,759,665	2,759,665	-	2,767,335	2,767,335	-	-	477,333	477,333	-	5,527,000	6,004,333	
West Africa Region	HHS TOTAL	640,000	590,000	50,000	-	-	-	-	-	-	-	640,000	640,000	
	HHS/CDC	640,000	590,000	50,000	-	-	-	-	-	-	-	640,000	640,000	
	USAID TOTAL	352,723	352,723	-	-	-	147,277	-	610,157	610,157	147,277	352,723	1,110,157	
	USAID, non-WCF	352,723	352,723	-	-	-	147,277	-	610,157	610,157	147,277	352,723	1,110,157	
	TOTAL	992,723	942,723	50,000	-	-	147,277	-	610,157	610,157	147,277	992,723	1,750,157	

*Pipeline refers to funding allocated in prior years, approved for implementation in FY 2021

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 ROP 2020 partner budget levels to achieve FY 2021 targets and outcomes as documented in official PEPFAR systems and summarized in the approval memorandum'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 memorandum, 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 ROP 2020 partner budget levels to achieve FY 2021 targets and outcomes as documented in official PEPFAR systems and summarized in the approval memorandum's appendix. With this approval, CDC GAP funding may be made available to country teams per CDC internal processes and following agency requirements.

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Applied Pipeline Funds: With the receipt of this signed memorandum, 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 ROP 2020 partner budget levels to achieve FY 2021 targets and outcomes as documented in official PEPFAR systems and summarized in the approval memorandum's appendix. Additional or remaining pipeline from previous year's activities that are not currently captured in the ROP 2020 total budget level and documented within ROP 2020 partner budgets are not to be executed or outlaid without written approval from S/GAC.

Earmarks: The West Africa Region has planned programming for FY 2020 and FY 2019 funding that it considered to meet a number of earmarks, as indicated in the table below. The amounts programmed during ROP may exceed the original controls assigned to the West Africa Region. Upon approval of this memorandum, the amounts below will become the new earmark controls for the West Africa Region/Agency. Any changes to the amount of funding programmed for earmark-eligible activities must be approved via an OPU.

Country	Earmarks	ROP20 Funding Level		
		FY20	FY19	Total
Burkina Faso	Care & Treatment	1,692,096	3,145,942	4,838,038
	Preventing and Responding to Gender-Based Violence	60,000	-	60,000
Ghana	Care & Treatment	2,161,557	-	2,161,557
	Preventing and Responding to Gender-Based Violence	120,000	-	120,000
Liberia	Care & Treatment	2,969,730	-	2,969,730
	Preventing and Responding to Gender-Based Violence	100,000	-	100,000
Mali	Care & Treatment	3,575,895	-	3,575,895
	Preventing and Responding to Gender-Based Violence	50,000	-	50,000
Senegal	Care & Treatment	4,075,721	-	4,075,721
	Preventing and Responding to Gender-Based Violence	50,000	-	50,000
Sierra Leone	Care & Treatment	3,383,007	-	3,383,007
	Preventing and Responding to Gender-Based Violence	100,000	-	100,000
Togo	Care & Treatment	1,803,463	1,994,326	3,797,788
	Preventing and Responding to Gender-Based Violence	50,000	-	50,000
West Africa Region	Care & Treatment	454,463	-	454,463
	Preventing and Responding to Gender-Based Violence	-	-	-

Initiatives By Agency

Country	Initiative/Agency	Total Central Applied Pipeline	Total Bilateral Applied Pipeline	Total Bilateral New Funding	Total ROP20 Budget
Burkina Faso	TOTAL	477,841	50,000	6,950,000	7,477,841
	<i>of which, Ambition</i>	-	-	500,000	500,000
	<i>of which, Core Program</i>	-	50,000	2,153,767	2,203,767
	<i>of which, Game Changer 20</i>	-	-	4,296,233	4,296,233
	<i>of which, KPIF</i>	477,841	-	-	477,841
	HHS TOTAL	-	-	980,000	980,000
	HHS/CDC	-	-	980,000	980,000
	<i>of which, Core Program</i>	-	-	980,000	980,000
	USAID TOTAL	477,841	50,000	5,970,000	6,497,841
	USAID, non-WCF	477,841	50,000	4,322,192	4,850,033
	<i>of which, Ambition</i>	-	-	500,000	500,000
	<i>of which, Core Program</i>	-	50,000	1,173,767	1,223,767
	<i>of which, Game Changer 20</i>	-	-	2,648,425	2,648,425
	<i>of which, KPIF</i>	477,841	-	-	477,841
	USAID, WCF	-	-	1,647,808	1,647,808
	<i>of which, Game Changer 20</i>	-	-	1,647,808	1,647,808
TOTAL	477,841	50,000	6,950,000	7,477,841	

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Country	Initiative/Agency	Total Central Applied Pipeline	Total Bilateral Applied Pipeline	Total Bilateral New Funding	Total ROP20 Budget
Ghana	TOTAL	496,215	3,881,414	5,205,586	9,583,215
	<i>of which, Core Program</i>	-	3,881,414	5,205,586	9,087,000
	<i>of which, KPIF</i>	496,215	-	-	496,215
	DOD TOTAL	-	550,000	-	550,000
	<i>of which, Core Program</i>	-	550,000	-	550,000
	HHS TOTAL	-	587,284	1,052,716	1,640,000
	HHS/CDC	-	587,284	1,052,716	1,640,000
	<i>of which, Core Program</i>	-	587,284	1,052,716	1,640,000
	STATE TOTAL	-	-	82,000	82,000
	State (State, S/EUR, S/EAP, and S/WHA)	-	-	52,000	52,000
	<i>of which, Core Program</i>	-	-	52,000	52,000
	State/AF	-	-	30,000	30,000
	<i>of which, Core Program</i>	-	-	30,000	30,000
	USAID TOTAL	496,215	2,744,130	4,070,870	7,311,215
	USAID, non-WCF	496,215	2,744,130	3,334,626	6,574,971
	<i>of which, Core Program</i>	-	2,744,130	3,334,626	6,078,756
	<i>of which, KPIF</i>	496,215	-	-	496,215
	USAID, WCF	-	-	736,244	736,244
	<i>of which, Core Program</i>	-	-	736,244	736,244
	TOTAL	496,215	3,881,414	5,205,586	9,583,215
Liberia	TOTAL	349,620	1,158,891	7,690,586	9,199,097
	<i>of which, Ambition</i>	-	-	2,255,000	2,255,000
	<i>of which, Core Program</i>	-	1,158,891	5,435,586	6,594,477
	<i>of which, KPIF</i>	349,620	-	-	349,620
	DOD TOTAL	-	444,477	55,000	499,477
	<i>of which, Ambition</i>	-	-	55,000	55,000
	<i>of which, Core Program</i>	-	444,477	-	444,477
	HHS TOTAL	-	-	2,039,620	2,039,620
	HHS/HRSA	-	-	2,039,620	2,039,620
	<i>of which, Core Program</i>	-	-	2,039,620	2,039,620
	USAID TOTAL	349,620	714,414	5,595,966	6,660,000
	USAID, non-WCF	349,620	714,414	5,245,966	6,310,000
	<i>of which, Ambition</i>	-	-	2,200,000	2,200,000
	<i>of which, Core Program</i>	-	714,414	3,045,966	3,760,380
	<i>of which, KPIF</i>	349,620	-	-	349,620
	USAID, WCF	-	-	350,000	350,000
<i>of which, Core Program</i>	-	-	350,000	350,000	
TOTAL	349,620	1,158,891	7,690,586	9,199,097	
Mali	TOTAL	399,266	240,128	9,009,872	9,649,266
	<i>of which, Ambition</i>	-	-	3,500,000	3,500,000
	<i>of which, Core Program</i>	-	240,128	5,509,872	5,750,000
	<i>of which, KPIF</i>	399,266	-	-	399,266
	HHS TOTAL	-	230,000	-	230,000
	HHS/CDC	-	230,000	-	230,000
	<i>of which, Core Program</i>	-	230,000	-	230,000
	USAID TOTAL	399,266	10,128	9,009,872	9,419,266
	USAID, non-WCF	399,266	10,128	8,111,372	8,520,766
	<i>of which, Ambition</i>	-	-	3,500,000	3,500,000
	<i>of which, Core Program</i>	-	10,128	4,611,372	4,621,500
	<i>of which, KPIF</i>	399,266	-	-	399,266
	USAID, WCF	-	-	898,500	898,500
	<i>of which, Core Program</i>	-	-	898,500	898,500
TOTAL	399,266	240,128	9,009,872	9,649,266	

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Country	Initiative/Agency	Total Central Applied Pipeline	Total Bilateral Applied Pipeline	Total Bilateral New Funding	Total ROP20 Budget
Senegal	TOTAL	498,957	372,199	6,787,801	7,658,957
	<i>of which, Ambition</i>	-	-	1,550,000	1,550,000
	<i>of which, Core Program</i>	-	372,199	5,237,801	5,610,000
	<i>of which, KPIF</i>	498,957	-	-	498,957
	DOD TOTAL	-	195,001	320,000	515,001
	<i>of which, Ambition</i>	-	-	100,000	100,000
	<i>of which, Core Program</i>	-	195,001	220,000	415,001
	HHS TOTAL	-	48,662	501,338	550,000
	HHS/CDC	-	48,662	501,338	550,000
	<i>of which, Core Program</i>	-	48,662	501,338	550,000
	USAID TOTAL	498,957	128,536	5,966,463	6,593,956
	USAID, non-WCF	498,957	128,536	5,308,605	5,936,098
	<i>of which, Ambition</i>	-	-	1,450,000	1,450,000
	<i>of which, Core Program</i>	-	128,536	3,858,605	3,987,141
	<i>of which, KPIF</i>	498,957	-	-	498,957
	USAID, WCF	-	-	657,858	657,858
	<i>of which, Core Program</i>	-	-	657,858	657,858
TOTAL	498,957	372,199	6,787,801	7,658,957	
Sierra Leone	TOTAL	-	-	5,000,000	5,000,000
	<i>of which, Core Program</i>	-	-	5,000,000	5,000,000
	HHS TOTAL	-	-	5,000,000	5,000,000
	HHS/HRSA	-	-	5,000,000	5,000,000
	<i>of which, Core Program</i>	-	-	5,000,000	5,000,000
TOTAL	-	-	5,000,000	5,000,000	
Togo	TOTAL	477,333	-	5,527,000	6,004,333
	<i>of which, Core Program</i>	-	-	2,759,665	2,759,665
	<i>of which, Game Changer 20</i>	-	-	2,767,335	2,767,335
	<i>of which, KPIF</i>	477,333	-	-	477,333
	USAID TOTAL	477,333	-	5,527,000	6,004,333
	USAID, non-WCF	477,333	-	3,750,000	4,227,333
	<i>of which, Core Program</i>	-	-	2,120,664	2,120,664
	<i>of which, Game Changer 20</i>	-	-	1,629,336	1,629,336
	<i>of which, KPIF</i>	477,333	-	-	477,333
	USAID, WCF	-	-	1,777,000	1,777,000
	<i>of which, Core Program</i>	-	-	639,001	639,001
	<i>of which, Game Changer 20</i>	-	-	1,137,999	1,137,999
TOTAL	477,333	-	5,527,000	6,004,333	
West Africa Region	TOTAL	610,157	147,277	992,723	1,750,157
	<i>of which, Core Program</i>	-	147,277	992,723	1,140,000
	<i>of which, KPIF</i>	610,157	-	-	610,157
	HHS TOTAL	-	-	640,000	640,000
	HHS/CDC	-	-	640,000	640,000
	<i>of which, Core Program</i>	-	-	640,000	640,000
	USAID TOTAL	610,157	147,277	352,723	1,110,157
	USAID, non-WCF	610,157	147,277	352,723	1,110,157
	<i>of which, Core Program</i>	-	147,277	352,723	500,000
	<i>of which, KPIF</i>	610,157	-	-	610,157
TOTAL	610,157	147,277	992,723	1,750,157	

*Pipeline refers to funding allocated in prior years, approved for implementation in FY 2021

FY 2021 Target Summary

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

West Africa Region – Cumulative Target Summary

West Africa Region		SNU Prioritizations					Total *
		Attained	Scale-Up: Saturation	Scale-Up: Aggressive	Sustained	Centrally Supported	
HTS_INDEX	<15	267	1,689	1,055			3,011
	15+	4,263	24,731	27,840			56,834
	Total	4,530	26,420	28,895	-	-	59,845
HTS_TST	<15	919	11,076	6,014			18,009
	15+	10,866	132,538	151,337			294,741
	Total	11,785	143,614	157,351	-	-	312,750
HTS_TST_POS	<15	110	1,147	699			1,956
	15+	1,581	14,954	18,445			34,980
	Total	1,691	16,101	19,144	-	-	36,936
TX_NEW	<15	104	1,196	677			1,977
	15+	1,502	14,268	17,377			33,147
	Total	1,606	15,464	18,054	-	-	35,124
TX_CURR	<15	1,510	5,620	3,732			10,862
	15+	21,988	66,984	63,396			152,368
	Total	23,498	72,604	67,128	-	-	163,230
TX_PVLS	<15	1,436	5,111	3,377			9,924
	15+	20,885	60,901	55,882			137,668
	Total	22,321	66,012	59,259	-	-	147,592
CXCA_SCRN	Total (15+)						-
OVC_SERV	<18						-
	18+						-
	Total	-	-	-	-	-	-
OVC_HIVSTAT	Total (<18)						-
PMTCT_STAT	<15		33	6			39
	15+		5,476	4,262			9,738
	Total	-	5,509	4,268	-	-	9,777
PMTCT_STAT_POS	<15		33	6			39
	15+		1,409	2,184			3,593
	Total	-	1,442	2,190	-	-	3,632
PMTCT_ART	<15		33	6			39
	15+		1,409	2,182			3,591
	Total	-	1,442	2,188	-	-	3,630
PMTCT_EID	Total		1,368	2,093			3,461
PP_PREV	<15						-
	15+			5,754			5,754
	Total	-	-	5,754	-	-	5,754
KP_PREV	Total	9,775	30,383	96,493			136,651
KP_MAT	Total						-
VMMC_CIRC	Total						-
HTS_SELF	<15						-
	15+	1,070	9,697				10,767
	Total	-	-	-	-	-	10,767
PrEP_NEW	Total		879	3,066			4,483
PrEP_CURR	Total		879	3,066			4,483
TB_STAT (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TB_ART (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TB_PREV (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TX_TB (D)	<15						-
	15+						-
	Total	-	-	-	-	-	-
GEND_GBV	Total						-

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

Burkina Faso

Burkina Faso		SNU Prioritizations					Total *
		Attained	Scale-Up: Saturation	Scale-Up: Aggressive	Sustained	Centrally Supported	
HTS_INDEX	<15		627				627
	15+		10,267				10,267
	Total	-	10,894	-	-	-	10,894
HTS_TST	<15		4,855				4,855
	15+		49,720				49,720
	Total	-	54,575	-	-	-	54,575
HTS_TST_POS	<15		487				487
	15+		5,451				5,451
	Total	-	5,938	-	-	-	5,938
TX_NEW	<15		513				513
	15+		5,179				5,179
	Total	-	5,692	-	-	-	5,692
TX_CURR	<15		2,326				2,326
	15+		28,413				28,413
	Total	-	30,739	-	-	-	30,739
TX_PVLS	<15		2,111				2,111
	15+		26,071				26,071
	Total	-	28,182	-	-	-	28,182
CXCA_SCRN	Total (15+)						-
OVC_SERV	<18						-
	18+						-
	Total	-	-	-	-	-	-
OVC_HIVSTAT	Total (<18)						-
PMTCT_STAT	<15						-
	15+						-
	Total	-	-	-	-	-	-
PMTCT_STAT_POS	<15						-
	15+						-
	Total	-	-	-	-	-	-
PMTCT_ART	<15						-
	15+						-
	Total	-	-	-	-	-	-
PMTCT_EID	Total						-
PP_PREV	<15						-
	15+						-
	Total	-	-	-	-	-	-
KP_PREV	Total		14,125				14,125
KP_MAT	Total						-
VMMC_CIRC	Total						-
HTS_SELF	<15						-
	15+		4,808				4,808
	Total	-	-	-	-	-	4,808
PrEP_NEW	Total						-
PrEP_CURR	Total						-
TB_STAT (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TB_ART (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TB_PREV (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TX_TB (D)	<15						-
	15+						-
	Total	-	-	-	-	-	-
GEND_GBV	Total						-

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

Ghana

Ghana		SNU Prioritizations					Total *
		Attained	Scale-Up: Saturation	Scale-Up: Aggressive	Sustained	Centrally Supported	
HTS_INDEX	<15		560	82			642
	15+		4,760	642			5,402
	Total	-	5,320	724	-	-	6,044
HTS_TST	<15		2,343	208			2,551
	15+		32,751	4,319			37,070
	Total	-	35,094	4,527	-	-	39,621
HTS_TST_POS	<15		275	26			301
	15+		3,879	510			4,389
	Total	-	4,154	536	-	-	4,690
TX_NEW	<15		317	30			347
	15+		3,743	484			4,227
	Total	-	4,060	514	-	-	4,574
TX_CURR	<15		1,985	232			2,217
	15+		19,473	2,406			21,879
	Total	-	21,458	2,638	-	-	24,096
TX_PVLS	<15		1,834	213			2,047
	15+		17,833	2,195			20,028
	Total	-	19,667	2,408	-	-	22,075
CXCA_SCRN	Total (15+)						-
OVC_SERV	<18						-
	18+						-
	Total	-	-	-	-	-	-
OVC_HIVSTAT	Total (<18)						-
PMTCT_STAT	<15		33	6			39
	15+		5,476	666			6,142
	Total	-	5,509	672	-	-	6,181
PMTCT_STAT_POS	<15		33	6			39
	15+		1,409	176			1,585
	Total	-	1,442	182	-	-	1,624
PMTCT_ART	<15		33	6			39
	15+		1,409	176			1,585
	Total	-	1,442	182	-	-	1,624
PMTCT_EID	Total		1,368	173			1,541
PP_PREV	<15						-
	15+						-
	Total	-	-	-	-	-	-
KP_PREV	Total		13,648	1,070			14,718
KP_MAT	Total						-
VMMC_CIRC	Total						-
HTS_SELF	<15						-
	15+						-
	Total	-	-	-	-	-	-
PrEP_NEW	Total		879				1,417
PrEP_CURR	Total		879				1,417
TB_STAT (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TB_ART (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TB_PREV (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TX_TB (D)	<15						-
	15+						-
	Total	-	-	-	-	-	-
GEND_GBV	Total						-

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

Liberia

Liberia		SNU Prioritizations					Total *
		Attained	Scale-Up: Saturation	Scale-Up: Aggressive	Sustained	Centrally Supported	
HTS_INDEX	<15			630			630
	15+			13,498			13,498
	Total	-	-	14,128	-	-	14,128
HTS_TST	<15			2,610			2,610
	15+			46,661			46,661
	Total	-	-	49,271	-	-	49,271
HTS_TST_POS	<15			246			246
	15+			5,117			5,117
	Total	-	-	5,363	-	-	5,363
TX_NEW	<15			240			240
	15+			4,814			4,814
	Total	-	-	5,054	-	-	5,054
TX_CURR	<15			966			966
	15+			14,724			14,724
	Total	-	-	15,690	-	-	15,690
TX_PVLS	<15			864			864
	15+			12,906			12,906
	Total	-	-	13,770	-	-	13,770
CXCA_SCRN	Total (15+)						-
OVC_SERV	<18						-
	18+						-
	Total	-	-	-	-	-	-
OVC_HIVSTAT	Total (<18)						-
PMTCT_STAT	<15						-
	15+						-
	Total	-	-	-	-	-	-
PMTCT_STAT_POS	<15						-
	15+						-
	Total	-	-	-	-	-	-
PMTCT_ART	<15						-
	15+						-
	Total	-	-	-	-	-	-
PMTCT_EID	Total						-
PP_PREV	<15						-
	15+						-
	Total	-	-	-	-	-	-
KP_PREV	Total			9,348			9,348
KP_MAT	Total						-
VMMC_CIRC	Total						-
HTS_SELF	<15						-
	15+						-
	Total	-	-	-	-	-	-
PrEP_NEW	Total						-
PrEP_CURR	Total						-
TB_STAT (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TB_ART (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TB_PREV (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TX_TB (D)	<15						-
	15+						-
	Total	-	-	-	-	-	-
GEND_GBV	Total						-

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

Mali

Mali		SNU Prioritizations					Total *
		Attained	Scale-Up: Saturation	Scale-Up: Aggressive	Sustained	Centrally Supported	
HTS_INDEX	<15			271			271
	15+			6,020			6,020
	Total	-	-	6,291	-	-	6,291
HTS_TST	<15			2,863			2,863
	15+			46,547			46,547
	Total	-	-	49,410	-	-	49,410
HTS_TST_POS	<15			362			362
	15+			6,312			6,312
	Total	-	-	6,674	-	-	6,674
TX_NEW	<15			345			345
	15+			5,877			5,877
	Total	-	-	6,222	-	-	6,222
TX_CURR	<15			2,432			2,432
	15+			33,091			33,091
	Total	-	-	35,523	-	-	35,523
TX_PVLS	<15			2,218			2,218
	15+			29,875			29,875
	Total	-	-	32,093	-	-	32,093
CXCA_SCRN	Total (15+)						-
OVC_SERV	<18						-
	18+						-
	Total	-	-	-	-	-	-
OVC_HIVSTAT	Total (<18)						-
PMTCT_STAT	<15						-
	15+						-
	Total	-	-	-	-	-	-
PMTCT_STAT_POS	<15						-
	15+						-
	Total	-	-	-	-	-	-
PMTCT_ART	<15						-
	15+						-
	Total	-	-	-	-	-	-
PMTCT_EID	Total						-
PP_PREV	<15						-
	15+						-
	Total	-	-	-	-	-	-
KP_PREV	Total			72,446			72,446
KP_MAT	Total						-
VMMC_CIRC	Total						-
HTS_SELF	<15						-
	15+						-
	Total	-	-	-	-	-	-
PrEP_NEW	Total			1,466			1,466
PrEP_CURR	Total			1,466			1,466
TB_STAT (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TB_ART (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TB_PREV (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TX_TB (D)	<15						-
	15+						-
	Total	-	-	-	-	-	-
GEND_GBV	Total						-

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

Senegal

Senegal		SNU Prioritizations					Total *
		Attained	Scale-Up: Saturation	Scale-Up: Aggressive	Sustained	Centrally Supported	
HTS_INDEX	<15			72			72
	15+			4,634			4,634
	Total	-	-	4,706	-	-	4,706
HTS_TST	<15			333			333
	15+			24,190			24,190
	Total	-	-	24,523	-	-	24,523
HTS_TST_POS	<15			65			65
	15+			4,017			4,017
	Total	-	-	4,082	-	-	4,082
TX_NEW	<15			62			62
	15+			3,818			3,818
	Total	-	-	3,880	-	-	3,880
TX_CURR	<15			102			102
	15+			6,131			6,131
	Total	-	-	6,233	-	-	6,233
TX_PVLS	<15			82			82
	15+			4,756			4,756
	Total	-	-	4,838	-	-	4,838
CXCA_SCRN	Total (15+)						-
OVC_SERV	<18						-
	18+						-
	Total	-	-	-	-	-	-
OVC_HIVSTAT	Total (<18)						-
PMTCT_STAT	<15						-
	15+						-
	Total	-	-	-	-	-	-
PMTCT_STAT_POS	<15						-
	15+						-
	Total	-	-	-	-	-	-
PMTCT_ART	<15						-
	15+						-
	Total	-	-	-	-	-	-
PMTCT_EID	Total						-
PP_PREV	<15						-
	15+			5,754			5,754
	Total	-	-	5,754	-	-	5,754
KP_PREV	Total			11,029			11,029
KP_MAT	Total						-
VMMC_CIRC	Total						-
HTS_SELF	<15						-
	15+						-
	Total	-	-	-	-	-	-
PrEP_NEW	Total						-
PrEP_CURR	Total						-
TB_STAT (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TB_ART (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TB_PREV (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TX_TB (D)	<15						-
	15+						-
	Total	-	-	-	-	-	-
GEND_GBV	Total						-

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

Sierra Leone

Sierra Leone		SNU Prioritizations					Total *
		Attained	Scale-Up: Saturation	Scale-Up: Aggressive	Sustained	Centrally Supported	
HTS_INDEX	<15						-
	15+			3,046			3,046
	Total	-	-	3,046	-	-	3,046
HTS_TST	<15						-
	15+			29,620			29,620
	Total	-	-	29,620	-	-	29,620
HTS_TST_POS	<15						-
	15+			2,489			2,489
	Total	-	-	2,489	-	-	2,489
TX_NEW	<15						-
	15+			2,384			2,384
	Total	-	-	2,384	-	-	2,384
TX_CURR	<15						-
	15+			7,044			7,044
	Total	-	-	7,044	-	-	7,044
TX_PVLS	<15						-
	15+			6,150			6,150
	Total	-	-	6,150	-	-	6,150
CXCA_SCRN	Total (15+)						-
OVC_SERV	<18						-
	18+						-
	Total	-	-	-	-	-	-
OVC_HIVSTAT	Total (<18)						-
PMTCT_STAT	<15						-
	15+			3,596			3,596
	Total	-	-	3,596	-	-	3,596
PMTCT_STAT_POS	<15						-
	15+			2,008			2,008
	Total	-	-	2,008	-	-	2,008
PMTCT_ART	<15						-
	15+			2,006			2,006
	Total	-	-	2,006	-	-	2,006
PMTCT_EID	Total			1,920			1,920
PP_PREV	<15						-
	15+						-
	Total	-	-	-	-	-	-
KP_PREV	Total			2,600			2,600
KP_MAT	Total						-
VMMC_CIRC	Total						-
HTS_SELF	<15						-
	15+						-
	Total	-	-	-	-	-	-
PrEP_NEW	Total			1,600			1,600
PrEP_CURR	Total			1,600			1,600
TB_STAT (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TB_ART (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TB_PREV (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TX_TB (D)	<15						-
	15+						-
	Total	-	-	-	-	-	-
GEND_GBV	Total						-

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

Togo

Togo		SNU Prioritizations					Total *
		Attained	Scale-Up: Saturation	Scale-Up: Aggressive	Sustained	Centrally Supported	
HTS_INDEX	<15	267	502				769
	15+	4,263	9,704				13,967
	Total	4,530	10,206	-	-	-	14,736
HTS_TST	<15	919	3,878				4,797
	15+	10,866	50,067				60,933
	Total	11,785	53,945	-	-	-	65,730
HTS_TST_POS	<15	110	385				495
	15+	1,581	5,624				7,205
	Total	1,691	6,009	-	-	-	7,700
TX_NEW	<15	104	366				470
	15+	1,502	5,346				6,848
	Total	1,606	5,712	-	-	-	7,318
TX_CURR	<15	1,510	1,309				2,819
	15+	21,988	19,098				41,086
	Total	23,498	20,407	-	-	-	43,905
TX_PVLS	<15	1,436	1,166				2,602
	15+	20,885	16,997				37,882
	Total	22,321	18,163	-	-	-	40,484
CXCA_SCRN	Total (15+)						-
OVC_SERV	<18						-
	18+						-
	Total	-	-	-	-	-	-
OVC_HIVSTAT	Total (<18)						-
PMTCT_STAT	<15						-
	15+						-
	Total	-	-	-	-	-	-
PMTCT_STAT_POS	<15						-
	15+						-
	Total	-	-	-	-	-	-
PMTCT_ART	<15						-
	15+						-
	Total	-	-	-	-	-	-
PMTCT_EID	Total						-
PP_PREV	<15						-
	15+						-
	Total	-	-	-	-	-	-
KP_PREV	Total	9,775	2,610				12,385
KP_MAT	Total						-
VMMC_CIRC	Total						-
HTS_SELF	<15						-
	15+	1,070	4,889				5,959
	Total	-	-	-	-	-	5,959
PrEP_NEW	Total						-
PrEP_CURR	Total						-
TB_STAT (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TB_ART (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TB_PREV (N)	<15						-
	15+						-
	Total	-	-	-	-	-	-
TX_TB (D)	<15						-
	15+						-
	Total	-	-	-	-	-	-
GEND_GBV	Total						-

* 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 ROP20 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 memorandum, approved Strategic Direction Summary (SDS), and budgets and targets as finalized in PEPFAR systems. Any partner with EITHER (1) <15% of target achievement at 3 months or (2) 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 be 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 ROP 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 the West Africa Region's progress and help identify any strategic changes to be made in order to more efficiently and effectively reach epidemic control.