

**RAI3E (2021 – 2023)**  
**Update for period Jan – Sep 2021**

**CCM OC Meeting**  
**18 NOV 2021**

 **UNOPS**



## Coverage Indicator CM1: Testing – all sectors

Target (Jan-Jun 2021)	Result (Jan-Jun 2021)	Achievement %	Grant rating
289,507	274,402	95%	A2

Target (Jul-Dec 2021)	Result (Jul-Sep 2021)	Achievement for 50% of period
353,842	185,243	52%



## Coverage Indicator CM2: % positive cases treated

Target (Jan-Jun 2021)	Result (Jan-Jun 2021)	Achievement %	Grant rating
100%	100%	100%	A2

Target (Jul-Dec 2021)	Result (Jul-Sep 2021)	Achievement for 50% of period
100%	100%	100%

## Coverage Indicator CM5: % cases investigated & classified in 3 days

Target (Jan-Jun 2021)	Result (Jan-Jun 2021)	Achievement %	Grant rating
75%	64%	85%	B1

Target (Jul-Dec 2021)	Result (Jul-Sep 2021)	Achievement for 50% of period
75%	88% (53/60)	117%



## Coverage Indicator CM(other): % foci investigated & responded

Target (Jan-Jun 2021)	Result (Jan-Jun 2021)	Achievement %	Grant rating
75%	45%	60%	B1

Target (Jul-Dec 2021)	Result (Jul-Sep 2021)	Achievement for 50% of period
77.78%	53% (9/17)	68.14%

## Coverage Indicator VC3: Number of long-lasting insecticidal nets distributed to targeted risk groups through continuous distribution

Target (Jul-Dec 2021)	Result (Jul - Sep 2021)	Achievement %	Note
99,605	26,933	27%	There are no MMP & Militaries nets available in country this year because delay of procurement due to supplier suspension by GF

Description	Target (Jul-Dec 2021)	Result (Jul-Sep 2021)
MMPs	24,605	-
Pregnant Women	25,000	17,906
Militaries	50,000	-
Covid Quarantine	20,000	8,961

## Grant rating: RAI2E Laos Jan-Jun 2021

Indicator	Grant rating
# Tested – all sectors	A2
% positive cases treated – all sectors	A2
% cases investigated and classified	B1
% foci investigated and responded	B1
<b>Overall grant rating</b>	<b>B1</b>

Reference	
A1	> 100%
A2	100-90%
B1	60-89%
B2	30-59%
C	<30%

## Key Programmatic Updates: Jan – Sep 2021



### Training

- ICCM, surveillance and DHIS2 training ongoing, delay due to COVID-19



### Surveillance

- Outbreak responses in the south
- CIFIR in the elimination areas
- Weekly SMS reporting in high burden villages & health facilities
- Entomological surveillance



### Commodities forecasting

- Submitted and approved by GF for 2022



### Meetings

- Bottom-up planning meetings
- Malaria elimination committee
- Weekly meetings with provinces



### Pf elimination acceleration

- Pilot project in Khammouane: TDA 2 rounds completed; Pyramax required for IPT
- Scale up plan to southern provinces approved by GF



### Pv radical cure – G6PD quanti roll out

- Health centers - south: completed
- Health centers - north and hospitals: delayed due to COVID-19



## Overview Budget vs. Expenditure Jan-Sep 2021 by SR

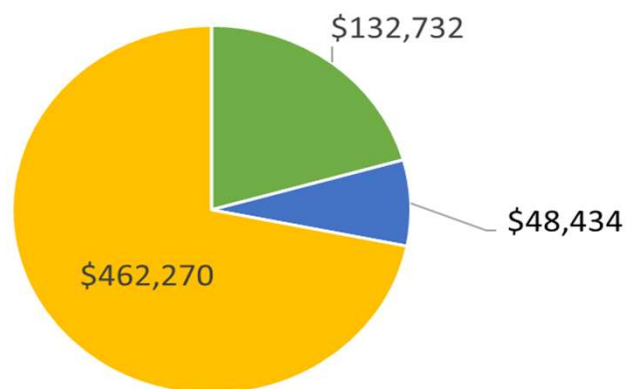
SR name	Budget Jan – Sep 2021	Expenditure Jan- Sep 2021	Unspent budget Jan – Jun 2021	Budget absorption Jan – Sep 2021 %	Note
CMPE	\$ 1,844,324	\$ 1,255,677	\$ 588,647	68%	Savings from procurement (nets and G6PD)/ Savings from FX gain/ Reduction in travel costs for supervision and planning meetings (delayed or organized online)/ Delayed trainings of HC and VMW
MPSC	\$ 73,827	\$ 29,679	\$ 44,148	40%	Delayed trainings and supervision
HPA	\$ 237,090	\$ 198,395	\$ 38,695	84%	
CHlas	\$ 176,281	\$ 139,070	\$ 37,211	79%	
PEDA	\$ 183,202	\$ 157,771	\$ 25,431	86%	
WHO	\$ 392,775	\$ 371,275	\$ 21,400	95%	
DPC - HMIS	\$ 69,720	\$ 50,324	\$ 19,396	72%	
DCDC	\$ 27,965	\$ 24,376	\$ 3,589	87%	
<b>Grand Total</b>	<b>\$ 3,005,184</b>	<b>\$ 2,226,668</b>	<b>\$ 778,516</b>	<b>74%</b>	

## Overview Budget vs. Expenditure Jan-Sep 2021 by Module

Module	Budget Jan – Sep 2021	Expenditure Jan-Sep 2021	Unspent budget Jan – Sep 2021	Budget absorption Jan – Sep 2021 %
Case Management	\$ 1,261,177	\$ 936,256	\$ 324,921	74%
Vector Control	\$ 180,338	\$ 10,007	\$ 170,331	6%
Program Management	\$ 905,236	\$ 781,852	\$ 123,385	86%
RSSH: Health management information systems and M&E	\$ 345,894	\$ 273,344	\$ 72,550	79%
RSSH: Health products management systems	\$ 73,827	\$ 29,679	\$ 44,148	40%
RSSH: Health sector governance and planning	\$ 219,081	\$ 191,154	\$ 27,927	87%
Specific prevention interventions (SPI)	\$ 19,631	\$ 4,376	\$ 15,255	22%
<b>Grand Total</b>	<b>\$ 3,005,184</b>	<b>\$ 2,226,668</b>	<b>\$ 778,516</b>	<b>74%</b>

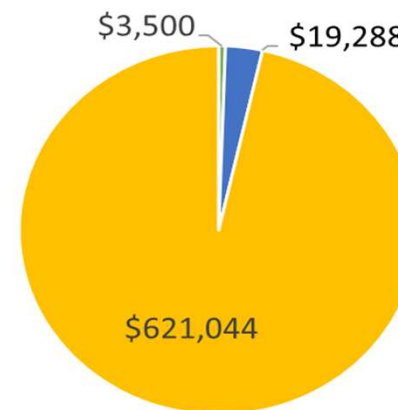
## Government Co-Financing : Amount Committed for 2021 - 643,836 US\$

Original Co-financing plan



- PPM related - trainings, meetings
- Meetings
- LLINs for 2022 mass campaign (# 168,731 LLINs)

Revised Co-financing plan



- PPM related - trainings, meetings
- Meetings
- LLINs for 2022 mass campaign (# 168,731 LLINs)

LLIN Procurement- 168,731 Units:

- 125,730 units were delivered;
- 43,000 units to be contracted (PO) in the week of 22 November;
- The total amount allocated for LLINs procurement is expected to be spent by the end of 2021 ( 5.7 Billion KIP/ 621,044 US\$)

**Thank You!**

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