

RAI3E Malaria Update

CCM Meeting

23 June 2022

Presentation outline

1. Performance Indicators and Budget Results Reported for 2021
2. Program Achievements and Priorities for 2022
3. Reprogramming of RAI3E
4. Co – Financing Requirement
5. Risk Management

1. Performance Indicators and Budget Results Reported for 2021

1. Performance Indicators for 2021

Impact indicators

1. Inpatient malaria deaths
2. Malaria test positivity rate
3. Annual Parasite Incidence
4. Reported malaria cases

Outcome indicator

1. ABER
(Annual Blood Examination Rate)

Coverage indicators

1. LLINs continuous distribution
2. # testing of suspected malaria cases in all sectors
3. % treated of positive malaria cases in all sectors
4. % case investigated within 3 days
5. % foci investigated and response within 7 days

1. Performance Indicators for 2021

Impact indicator 1 - Inpatient malaria deaths

Target (Jan-Dec 2021)	Result (Jan-Dec 2021)	Achievement
0	1	Target not achieved

Death case: Nong district, Savannakhet Province on September 2021

1. Performance Indicators for 2021

Impact indicator 2 - Malaria test positivity rate

Target (Jan-Dec 2021)	Result (Jan-Dec 2021)	Achievement
0.59%	0.61%	Target not achieved

Impact indicator 3 - Annual Parasite Incidence (API) per 1,000 population at risk

Target (Jan-Dec 2021)	Result (Jan-Dec 2021)	Achievement
1.596	1.308	Target achieved

Malaria positivity rate = total positive / total testing

1. Performance Indicators for 2021

Impact indicator 4 - Reported malaria cases

Target (Jan-Dec 2021)	Result (Jan-Dec 2021)	Achievement
3,768	3,924	Target not achieved

Area	All species	Pf & mixed	Pv
Central and North	149	55	94
South	3,775	1,310	2,465
Country level	3,924	1,365	2,559

Species	2021	2020	% changed
Pf & mixed	1,365	1,605	-15%
Pv	2,559	1,919	33%

1. Performance Indicators for 2021

Outcome 1 - Annual blood examination rate (ABER)

Target (Jan-Dec 2021)	Result (Jan-Dec 2021)	Achievement
27.26	21.48	Target not achieved

$$\text{ABER} = (\text{Total testing} / \text{Pop at risk}) * 100$$

1. Performance Indicators for 2021

Coverage indicator 1 - LLINs continuous distribution

Target (Jan-Dec 2021)	Result (Jan-Dec 2021)	Achievement
99,605	38,137	38.29%

Type	Distributed Amount
Pregnant woman	23,543
Covid19 RM grant	14,594
Total	38,137

1. Performance Indicators for Jul-Dec 2021

Coverage indicator 2 - Testing in all sectors

Target (Jul-Dec 2021)	Result (Jul-Dec 2021)	Achievement
353,842	369,472	104.42%

Area	# Testing (Jul-Dec 21)	% against total
South	308,138	83%
Central and north	61,334	17%
Total	369,472	

Sector	# Testing (Jul-Dec 21)	# Testing (Jul - Dec 20)	% changed
All sectors testing	369,472	314,405	18%

Sector name	Target	Result	% achievement
Public sector	240,614	224,047	93%
Community sector	76,540	109,312	143%
Private sector	38,926	36,113	93%
Total – all sectors	356,080	369,472	104%

1. Performance Indicators for Jul-Dec 2021

Coverage indicator 3 - Treatment in all sectors

Target (Jul-Dec 2021)	Result (Jul-Dec 2021)	Achievement
100%	100%	100%

Area	# of positive cases	% of total positive cases
Southern provinces	2,432	97%
Central and Northern provinces	73	3%
Total	2,505	

	Result 2021 (Jul-Dec)	Result 2020 (Jul-Dec)	% change
positivity rate	0.7%	0.8%	-11.7%
Pf & mixed %	27.0%	50.6%	-46.6%
Pv %	73.0%	49.4%	47.8%

3% increase in positive cases compare to Jul-Dec 2020 (#2,432)

1. Performance Indicators for Jul-Dec 2021

Coverage indicator 4 - % case investigation within 3 days

Target (Jul-Dec 2021)	Result (Jul-Dec 2021)	Achievement
75%	85.71%	114%

Province	Total Positive	# Case Investigation done within 3 days	% Case Investigation done within 3 days
06 Louangphabang	1	1	100.00%
09 Xiangkhouang	1	0	0.00%
12 Khammouan	70	68	97.00%
13 Savannakhet	11	8	73.00%
14 Salavan	1	1	100.00%
15 Xekong	1	1	100.00%
16 Champasak	19	10	53.00%
18 Xaisomboun	1	1	100.00%
Total	105	90	85.71%

1. Performance Indicators for Jul-Dec 2021

Coverage indicator 5 - % foci investigation and response within 7 days

Target (Jul-Dec 2021)	Result (Jul-Dec 2021)	Achievement
78%	72%	92%

Province	# Indigenous Case	# Foci	# Foci investigated and responded within 7 days	% Foci investigation and responded within 7 days
06 Louangphabang	1	1	1	100%
12 Khammouan	64	22	16	73%
13 Savannakhet	3	3	3	100%
15 Xekong	1	1	-	0%
16 Champasak	1	1	-	0%
18 Xaisomboun	1	1	1	100%
Total	71	29	21	72%

1. Budget Results Reported for 2021

Implementer	Budget 2021	Expenditures 2021	Currency Gain/Loss 2021	Net Balance end of 2021	Burn Rate	Note
CMPE	\$2,363,265	\$1,645,897	\$242,553	\$474,815	80%	Detail on next slide
CHlas	\$288,531	\$255,065	\$31,361	\$2,105	99%	
HPA	\$366,905	\$302,238	\$47,481	\$17,186	95%	
PEDA	\$295,080	\$263,504	\$30,706	\$870	100%	
DCDC	\$39,044	\$32,577	\$3,228	\$3,239	92%	
DPC	\$87,840	\$63,554	\$6,287	\$17,999	80%	Production and Dissemination of Annual Statistical Report delayed to 2022
MPSC	\$78,646	\$42,808	\$5,596	\$30,242	62%	Purchase computers delayed to 2022, trainings and supervision delayed or done online
WHO	\$523,699	\$387,645		\$136,054	74%	HIS TA Carry Over to 2022
TOTAL	\$4,043,010	\$2,993,287	\$367,213	\$682,510	83%	

1. Budget Results Reported for 2021

Category	Main Source of Budget Balance (2021)	Note
Procurement	\$220,797	\$152K – Savings from nets for continuous distribution (not procured) \$68K – Savings from other procurement
PF Accelerator Activities	\$48,859	Activities delayed (carry over to 2022)
Other Activities	\$205,159	\$60K – Savings from meetings/trainings done online \$128K – Delayed ICCM and Surveillance trainings (Carry Over to 2022) \$9K – iDES not done \$5K – PV Referral not implemented
TOTAL	\$474,815	

1. Budget Results Reported for 2021

Implementer	Net Savings 2021	Carry over to 2022	Savings after Carry Over	Note
CMPE	\$474,815	\$230,401	\$244,413	Carry Over to 2022 for delayed ICCM and Surveillance trainings, PF Accelerator Activities, Annual Meeting, other outstanding advances
CHlas	\$2,105	\$2,105	\$0	
HPA	\$17,186	\$15,386	\$1,800	
PEDA	\$870		\$870	
DCDC	\$3,239		\$3,240	
DPC	\$17,999	\$11,079	\$6,920	Production and Dissemination of Annual Statistical Report delayed to 2022
MPSC	\$30,242	\$12,902	\$17,340	Purchase computers delayed to 2022, trainings and supervision delayed or done online
WHO	\$136,054	\$134,164	\$1,890	HIS TA Carry Over to 2022
TOTAL	\$682,510	\$406,037	\$276,472	

2. Programmatic Achievements and Priorities for 2022

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Trainings: ICCM, Surveillance and DHIS2

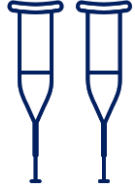
- ICCM, Surveillance and DHIS2 training completed at all levels – some were delayed from Q4 2021 due to Covid-19 restrictions;
- ICCM, Surveillance and DHIS2 refresher trainings are planned for Q 3-4 2022;
- Refresher Financial Training to 18 Provinces and districts was completed in Q2 2022.



Surveillance

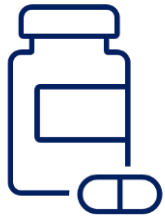
- CIFIR in the elimination areas – Continue to improve the rates;
- Improve outbreak responses and case investigation foci investigation/response (CIFIR);
- Test weekly SMS reporting and outbreak alert system in high burden villages and health facilities;
- Ongoing entomological surveillance focusing on hot spot areas.

2. Programmatic Achievements and Priorities for 2022



Pv radical cure – G6PD quantitative roll out

- Health centers including hospitals in south and north provinces rolled out;
- Assisted Pv referral by VMWs on going – Focus to improve in the public sector.



Case Management

- Improve testing rate in the public sector;
- Improve Pv Referral by CMPE VMW's, however focus need to improve;
- Scale up of Pf elimination acceleration activities;
- Continue TES and iDES;
- Finalized Re-Stratification exercise in March 2022.

2. Programmatic Achievements and Priorities for 2022



Vector Control

- LLINs mass campaign – 922,100 nets in 43 districts;
- LLINs continuous distribution and PF Accelerator – 99,923 nets including LLIHNs;



Pf elimination acceleration

- Scaling up to 7 districts under 5 provinces : TDA 2 rounds completed, IPTf ongoing, Pyramax applied for both TDA and IPTf.

2. Programmatic Achievements and Priorities for 2022



Program Management

- Planning meetings with Provinces and Districts were conducted to develop 6 months work plans for Jan-Jun and Jul-Dec 2022;
- Weekly meetings conducted by CMPE with provinces to discuss main technical issues;
- Reprogramming Package (Budget, Commodities Forecasting and Performance Framework) was submitted to GF for approval in May 2022;
- Continue to improve the disbursement process at the Bank of Lao: the average disbursement time is 18 days for the first 5 quarters of the grant (it should be 10 days);
- Complete the Malaria Program review (needed for the application for RAI4) by Q4 2022.

2. Programmatic Achievements and Priorities for 2022

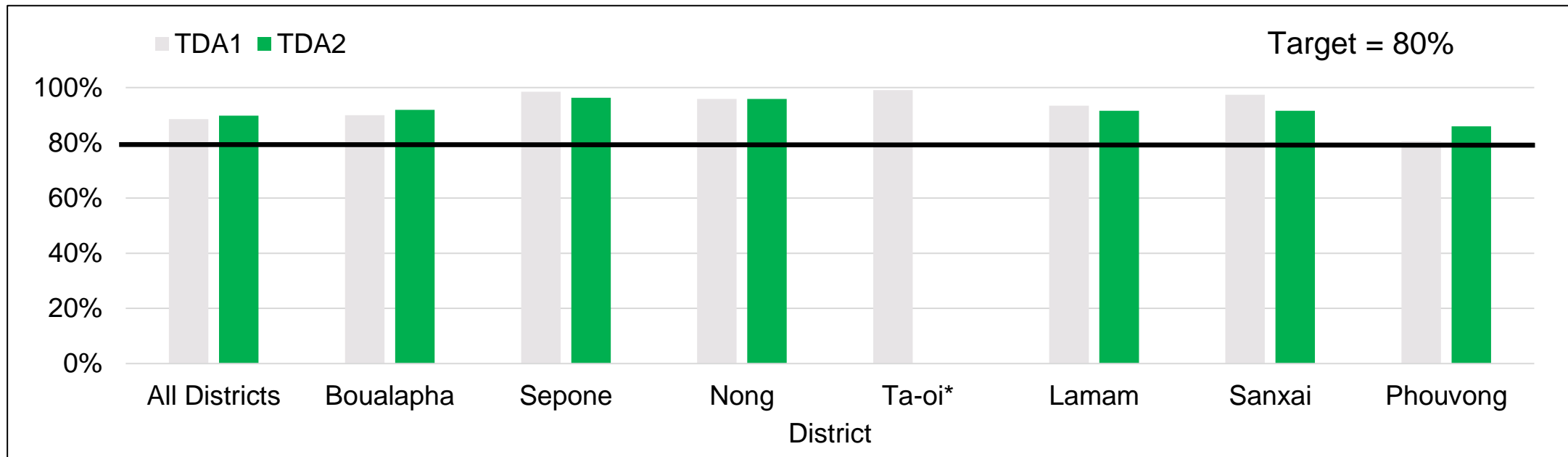
P.f elimination acceleration Strategies

- Activities:
 1. Community Engagement
 2. Census
 3. Distribution of LLIN / LLIHN
 4. Targeted Drug Administration (TDA) for male & females aged 7-49yrs
 5. Intermittent Preventative Treatment for forest goers aged 7-49yrs (IPTf)
 6. Active Fever Screening (AFS)
- Targeting ~24,000 people in 60 villages, in 7 Districts
- ≈ 70% of Pf cases in 2020 & 2021



2. Programmatic Achievements and Priorities for 2022

P.f elimination acceleration Strategies



*Ta-oi District, TDA in May and TDA2 planned for June

3. Reprogramming

3. Reprogramming

➤ **The total available savings \$1,261,932**

Note:

- Actual savings available from operations: \$ 152,200;

Included in total available savings are:

- Currency exchange gain from 2021 (\$ 303,053) ;

- Net gain from adjusting the currency exchange rate (\$806,678) ;

➤ **The total proposed reprogrammed budget: \$ 2,864,074**

➤ **The total UQD (Unfunded Quality Demand) budget: \$ 1,602,043;**

3. Reprogramming

Lao PDR key re-programmed activities within the available savings

Activity	Budget (USD)
Adjustment to operational costs in Lao Kip according to depreciation/inflation (unit costs for fuel, salaries, utilities)	638,269
Increase allowances and travel costs rates for VMWs according to inflation/depreciation	244,791
Additional Equipment needed for staff working on RAI grant (replacement of old equipment)	15,700
Additional travel for supervision and trainings	55,283
Increased Costs for Procurement in 2023	271,613
Increase field visits for FOICI investigations according to revised Performance Framework targets	29,322

3. Reprogramming

Lao PDR Unfunded Quality Demand (Additional budget request)

Activity	Budget (USD)
PF Accelerator Activities in 2023	769,792
Increased Procurement Costs in 2023 (excluding Procurement for PF Elimination Accelerator commodities)	260,680
Increased allowances and travel costs rates for VMWs according to their increased contribution to targets achievement	391,857
Malaria WHO TA in 2023 increased LOE	89,290
Equipment procurement (vehicles) for CMPE activities	60,000
Promotion materials for community for PSEA (Prevention of Sexual Exploitation and Abuse)	17,109
Training for Elimination Certification in 2023 in selected Districts	9,560

4. Co – Financing Requirement

4. Co – Financing Requirement

Activity	2022	2023	Comments
Procurement and PSM costs of RDTs for malaria diagnosis	\$ 281,435	\$ 151,542	* 880,000 qty of malaria RDTs to be procured in 2022 and 2023
Annual Review and Planning Meeting with provinces	\$ 19,288	\$ 19,288	* 1 time per year; 3 days meeting; * 4 participants from each province (total 18 provinces); other implementing partners will pay for travel from their own budget
Elimination certification preparation meeting/training for all districts in elimination provinces	\$ 15,134	\$ -	* elimination certification meetings/trainings will be done for all the districts in the 13 central and northern provinces (106 districts) * 6 meetings will be done for 13 provinces and districts: 3 in Year 1 and 3 in Year 2
Dissemination meeting for updated microscopy IQA guideline	\$ -	\$ 6,327	* Dissemination of microscopy IQA guideline in 2021 and 2023 * 2 meetings in each year for 18 provinces; 2 persons from each province * 2 days meeting
Microscopy training for PAMs, provincial hospital and district hospital laboratory staff	\$ 59,885	\$ -	* 125 elimination district hospitals, 18 PAMS and provincial hospitals, 26 army hospitals, 10 police hospitals, 8 central hospitals, 1 university (Total: 188 sites) will be trained.
Training of PAMS and DAMN on LMIS SOP	\$ 32,594	\$ -	* Revised malaria LMIS SOP trainings to PAMS and DAMN in the whole country * Last LMIS training in early 2020, the revised LMIS SOP for malaria program will be completed in 2021. hence, retraining is required in 2022.
Update training materials for PPM providers, and print	\$ -	\$ 3,050	
Conduct training of trainers for PPM facilities with CMPE, PAMS and DAMS	\$ 36,285	\$ 36,285	
Conduct refresher training of providers in PPM network	\$ 55,922	\$ 55,922	
Conduct review meetings to assess progress of transition to detect, refer and notify cases	\$ 15,707	\$ 15,707	
Total	\$ 516,251	\$ 288,123	

4. Co – Financing Requirement – Cont'd

Procurement of MRDT's with the Co-Financing budget:

- Timing:
 - Currently the request is under approval at MOH Procurement Quantity;
 - The process is delayed: According to CMPE projection, the MRDT's are needed to be received in the country in July.
- Quantity:
 - The original budget (during grant making) was estimated to procure 880,000 MRDT's in 2022+2023;
 - Based on currency depreciation, it is estimated that 615,000 units will be procured;
 - If the procurement approval process is more delayed, the quantity gap will continue to increase due to currency depreciation.

5. Risk Management

5. Major Risks and Management Actions

Risk	Management Action
Not meeting the 2023 PF elimination target due to increased PF cases in a few districts in the south	PF Accelerator Elimination activities (TDA, IPTF) to be conducted in high burden districts
Disruption in testing and treatment at the community level due to lack of PPE for Village Malaria Workers, HCs or PPMs	Coordination between CMPE, DCDC, CSOs and Provincial authorities for timely provision of PPEs to all malaria workers
Reduced testing rates due to Covid 19 travel restrictions and reduced availability of staff	<ul style="list-style-type: none">- Testing of all fever cases;- Continuous supply of commodities
Outbreak responses delayed due to the Covid 19 travel restrictions	Districts will lead the outbreak response if provinces cannot travel. HCs will lead the outbreak response if districts cannot travel. VMWs will conduct the RACD if HCs can't travel to villages.

5. Major Risks and Management Actions, cont;

Risk	Management Action
Delays in the disbursement process through MOH account at the Bank of Laos	DCDC and PR UNOPS coordinate closely to DOF and with the National Treasury for improvements of the disbursement process.
Increased travel costs for field activities due to high fuel costs	Reallocation of budget savings through the reprogramming exercise.
Delays in the procurement of RDTs budgeted as part of the Co – Financing Requirement	CMPE and DCDC continue to coordinate with DOF for the timely procurement process

Thank You!

