



C19RM Progress Update for 3rd Plenary CCM Meeting

Prepared by: DPC, GF-C19RM Team
LAO-C-MOH for COVID-19 Response Mechanism Project
September 30, 2022

C19RM Reprogramming for 2022-2023

Budget Approval from GF on September 7, 2022

By Recipients	Year 2	Year 3	Total	%
Principal Recipients	400,501	295,775	710,776	9%
Ministry of Health of the Lao People's Democratic Republic	400,501	295,775	710,776	9%
Sub-Recipients	4,531,793	1,210,418	7,195,780	91%
MoH DHR	728,204	49,410	777,614	10%
MoH NCLE	284,521	0	1,044,636	13%
MoH FDD	846,230	0	916,017	12%
MoH CHAS	280,355	241,923	667,526	8%
MoH CMPE	469,680	121,865	791,952	10%
MoH NTC	1,185,727	321,548	1,775,941	22%
Lao Red Cross	136,578	45,687	185,538	2%
Lao Women Union	112,331	82,169	195,031	2%
CHIAs	251,259	114,953	368,795	5%
CHAI	40,000	40,000	80,000	1%
APL+	111,817	93,252	205,069	3%
PEDA	85,090	99,613	187,660	2%
	0	0	0	0%
Total	4,932,294	1,506,193	7,906,556	100%

Budget prepared to transfer to SRs for Q6 & Q7 after GF approved reprogramming on Sept 7, 2022

- Documents already submitted to MoF:
 1. NTC: US\$ 176,324
 2. LRC: US\$ 14,718.26
 3. APL+: US\$ 26,242.84
- Preparing documents and submitted to MoF:
 1. PEDA: US\$ 21,689.65
 2. CHAS: US\$ 88,314
 3. CMPE: US\$ 40,819.04

Summary of Budget Expenditure from January 1 to September 30, 2022

- Total Received the Grant Fund from GF: **US\$ 7,906,557.00**
- Expenditure in Y1 (2021): **US\$ 1,465,999.00**
- Expenditure in Y2 (Jan 1-Sept 30, 2022): **US\$ 1,602,579.02**
- Total Balance: **US\$ 4,873,978.98**

Closing Bank Account and Transfer Remaining Budget from LAO-H-GFMOH Grant to LAO-C-MOH Grant

□ The budget has been transferred:

1. PMU/DOF, account name: PR-MOH-HA-CONSO-P1: **US\$ 98,143.87** (Done)
2. PMU/DOF, account name: OP-HA-CONSO-P1: **US\$ 91,476.03** (Done)
3. CHAS, account name: NAP-CHAS-HA-NFA: **US\$ 1,550.63** (Done)
4. CHIAs, account name: LAOPHA-HA-NFM: **US\$ 398.45** (Done)
5. PEDDA, account name: PEDDA-HA-NFM: **US\$ 1,707.50** (Done)
6. PSI, account name: PSI-HA-NFM: **US\$ 4,100.29** (Not transfer yet, and expected to transfer by October, 2022)

Prepared to transfer the refund of non-compliant expenditures from the previous grants of LAO-T-GFMOH and LAO-H-GFMOH to GF Bank Account

□ The budget to be transferred:

1. NTC:	US\$ 218.68
2. CHAS:	US\$ 304.70
3. LAOFA/CHIAs:	US\$ 282.64
4. PEDA:	US\$ 253.96
5. PSI:	US\$ 545.84
6. PR/PMU:	US\$ 229.34
Total:	US\$ 1,835.16

Procurement Status

Ref. No. Order #	Contract (Description)	Estimated Cost (US\$)	Procurement Method	Review By GF (Prior / Post)	Comments
1	COVID Tests / Antigen Rapid Diagnostic Test Ag-RDT	267,000.00	WAMBO	Prior review	Completed
4	COVID Tests / Antigen Rapid Diagnostic Test Ag-RDT	234,000.00	WAMBO	Prior review	Completed
7	GX C-19 Xpress tests cartridges	149,000.00	WAMBO	Prior review	Completed
10	PPE coveralls	200,000.00	WAMBO	Prior review	Completed
13	PPE gowns	219,000.00	WAMBO	Prior review	Completed

Ref. No. Order #	Contract (Description)	Estimated Cost (US\$)	Procurement Method	Review By GF (Prior / Post)	Comments
36	Procurement of PPE (Gloves, Examination, non-ster, s.u./disp, pwr free, nitrile)	48,000.00	WAMBO	Post review	Completed
104	UPS for GeneXpert machine: local procurement including PSM costs	51,465.00	Local procurement	Post review	Completed
105	Anti-virus software for GeneXpert and X-ray laptop in Year 2 and Year 3 = 30 items x 70 US\$	4,200.00	Local procurement	Post review	Completed
110	(bl#243 LAO-T-MOH) Civil works for renovation of 2 MDR-TB units (bl#243): 65,000 US\$	61,793.27	Local procurement	Post review	Completed
111	(bl#244 LAO-T-MOH) 16 beds for 2 MDR units: 6,524 US\$	6,228.92	Local procurement	Post review	Completed
112	(bl#209 LAO-T-MOH) 4 EKG machines: for MDR units	6,155.98	Local procurement	Post review	Completed
115	(bl#237 LAO-T-MOH) 2 Monitors for ICU bed in two new MDR-TB units including PSM costs	2,069.84	Local Procurement	Post review	Completed
124	Teleconference 2 set: 10,000 US\$	10,000.00	Local procurement	Prior review	Completed
129	(bl#237 LAO-T-MOH) 3 Ventilators for ICU bed in one MDR-TB unit	56,872.94	Local Procurement	Post review	Completed
148	Hand gel procurement and distribution to branches and staff and volunteers targeted locations (18 provinces) for Public awareness activity, Awareness campaign.	2,194.88	Local procurement	Prior review	Completed
153	Glove procurement distribution to HQ and 17 red cross branches (blood center staff) (pack size of 100)	3,437.50	WAMBO	Prior review	Completed
154	Hand sanitizer for blood center staff and blood donors in 30 centres (1 bottle 500ml)	3,086.55	Local procurement	Prior review	Completed

Procurement Status, (Cont)

Ref. No. Order #	Contract (Description)	Estimated Cost (US\$)	Procurement Method	Review By GF (Prior / Post)	Comments
	per centre per months x 27 months)				
159	Procurement of AI-Powered Computer-Aided Detection (CAD) Software for CXR reading	35,000.00	Local Procurement	Post review	Completed
170	PPE coveralls	120,000.00	WAMBO	Prior review	Completed
174	(bl#227 from LAO-T-MOH) equipment/computers to support DHIS2: 38 Notebook computers for data entry in TB tracker at district level: 39,267 US\$	37,607.75	WAMBO	Prior review	Completed
175	BL 240 in LAO-T-GFMOH for \$50,422: QIA amp viral RNA Mini Kit (250), cat# 52906 for COvid-19 PCR tests; 40 pieces;	40,337.60	WAMBO	Prior review	Completed
176	BL 238 (USD\$22,600) is for Mask, surgical, part of pool procurement for FDD will be included in C19 RM2 funding request under FDD C19 response interventions.	21,640.60	WAMBO	Prior review	Completed
177	BL 104, BL 105, BL 106 in LAO-H-GFMOH Laboratory reagents for COVID19 PCR totaling USD145,254 proposed in C19 RM2 funding request under NCLE C19 response interventions.	163,247.42	WAMBO	Prior review	Completed
195	BL 107 in LAO-H-GFMOH: QIA amp viral RNA mini kit (250), cat#52906 for COvid-19 PCR tests: 22 pcs	26,480.53	Local Procurement	Post review	Completed
227	Supporting data recording and reporting on VCT/STI data through DHIS2 system at all level. Procure 1 computer laptop per site for	22,031.38	Local procurement	Post review	Completed

Ref. No. Order #	Contract (Description)	Estimated Cost (US\$)	Procurement Method	Review By GF (Prior / Post)	Comments
	real time reporting in HMIS (2 for CHAS, 18 for provinces).				
230	Support IT equipment for communication and conference by installing video conference system at national program office (CHAS) and 11 ART sites and 7 POC in hospitals	19,828.24	Local procurement	Post review	Completed
312	"C19RM 2020 Roll Over"& - "&Roll Over"! D5&" "&Ref - Original C19RM 2020"& " BL "&Roll Over"! A5	123,670.00	Local procurement	Post review	Completed
317	Genexpert IV R2 4 Modules Configuration L: 87,500\$ + PSM cost 2,400\$ (Roll over C19RM2020 BL123)	87,500.00	Local procurement	Post review	Completed
318	"C19RM 2020 Roll Over"& - "&Roll Over"! D11&" "&Ref - Original C19RM 2020"& " BL "&Roll Over"! A11	100,000.00	Local procurement	Post review	Completed
319	"C19RM 2020 Roll Over"& - "&Roll Over"! D12&" "&Ref - Original C19RM 2020"& " BL "&Roll Over"! A12	39,600.00	Local procurement	Post review	Completed

Thank You!

